

FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

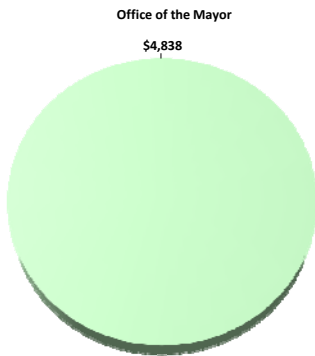
Office of the Mayor

The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$9.052 billion budget and 28,627 employees, serving a population of more than 2.8 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC).

The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community and the residents of Miami-Dade County.

FY 2020-21 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

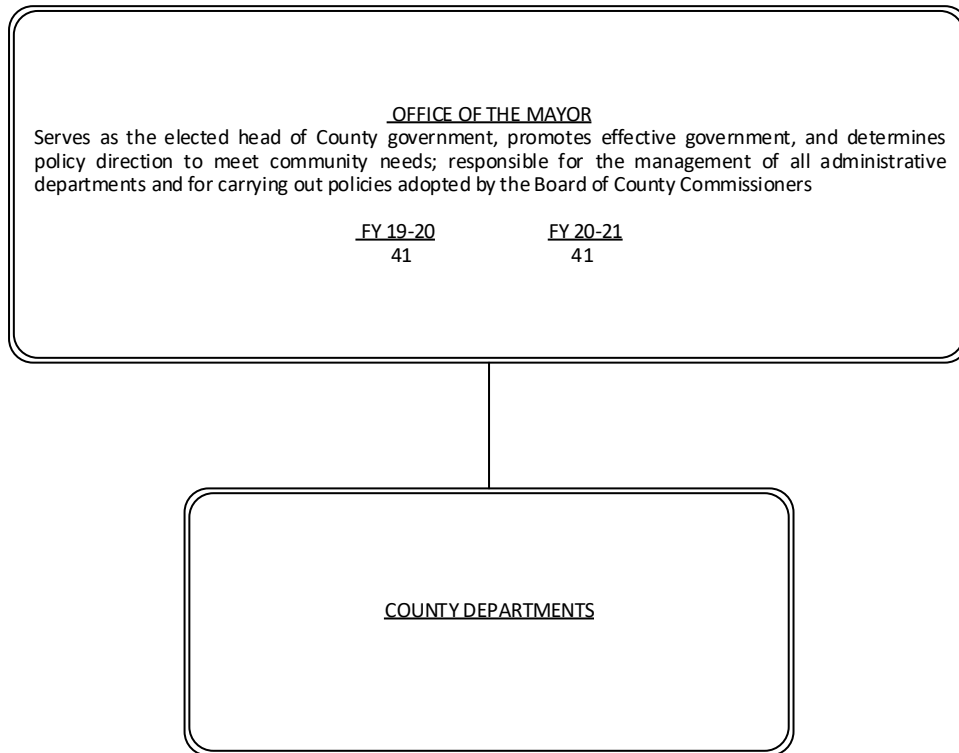


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2020-21 Table of Organization includes two part-time positions for a total of 42.25 FTE

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Budget FY 20-21
Advertising	0	1	0	1	5
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	35	30	35	30	35
Utilities	53	44	58	44	58

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Adopted FY 20-21
Revenue Summary				
General Fund Countywide	3,550	3,627	3,677	3,677
General Fund UMSA	1,183	1,209	1,161	1,161
Total Revenues	4,733	4,836	4,838	4,838

Operating Expenditures

Summary	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Adopted FY 20-21
Salary	2,932	3,058	3,029	3,140
Fringe Benefits	1,278	1,348	1,500	1,388
Court Costs	0	0	1	1
Contractual Services	0	1	1	1
Other Operating	105	108	205	206
Charges for County Services	65	74	82	82
Grants to Outside Organizations	344	240	0	0
Capital	9	7	20	20
Total Operating Expenditures	4,733	4,836	4,838	4,838

Non-Operating Expenditures

Summary	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Adopted FY 20-21
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 19-20	Adopted FY 20-21	Budget FY 19-20	Adopted FY 20-21
Strategic Area: Policy Formulation				
Office of the Mayor	4,838	4,838	41	41
Total Operating Expenditures	4,838	4,838	41	41