

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Office of the Mayor

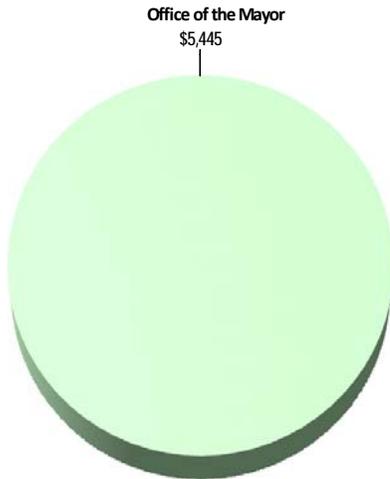
The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$5.935 billion budget and approximately 25,886 employees, serving a population of more than 2.5 million residents. 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 2012-13 Proposed Budget

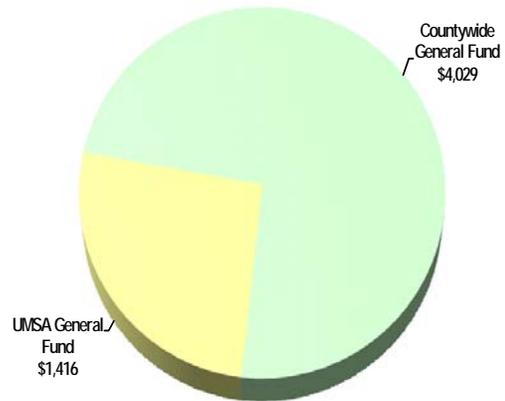
Expenditures by Activity

(dollars in thousands)



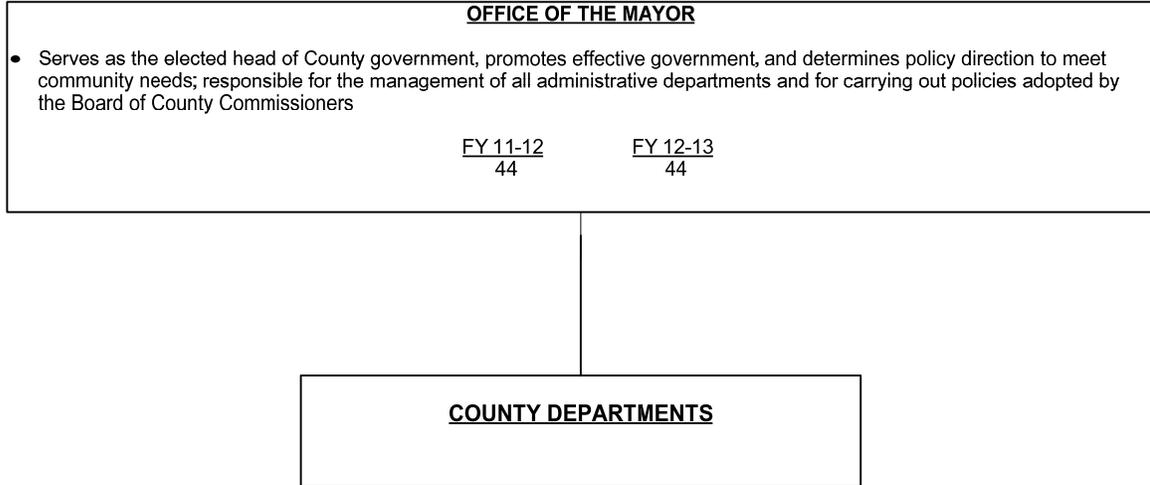
Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	5,339	4,624	4,268	4,029
General Fund UMSA	2,181	1,710	1,578	1,416
Total Revenues	7,520	6,334	5,846	5,445
Operating Expenditures Summary				
Salary	5,730	4,680	4,232	4,050
Fringe Benefits	1,329	1,297	976	792
Court Costs	0	0	0	0
Contractual Services	4	2	6	1
Other Operating	349	275	498	281
Charges for County Services	79	60	103	296
Grants to Outside Organizations	0	0	0	0
Capital	29	20	31	25
Total Operating Expenditures	7,520	6,334	5,846	5,445
Non-Operating Expenditures Summary				
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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Policy Formulation				
Office of the Mayor	5,846	5,445	44	44
Total Operating Expenditures	5,846	5,445	44	44

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	-4	12	12	6	15
Fuel	8	4	2	0	0
Overtime	5	3	0	0	0
Rent	105	49	50	2	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	6	3	30	18	35
Utilities	148	98	139	93	72