

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

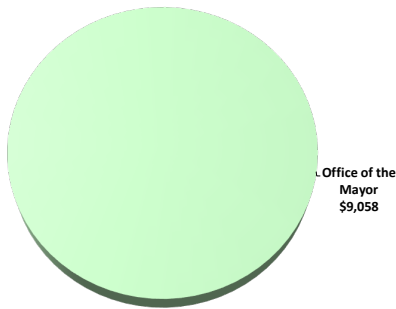
Office of the Mayor

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 \$7.284 billion budget and 30,805 employees, serving a population of more than 2.7 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).

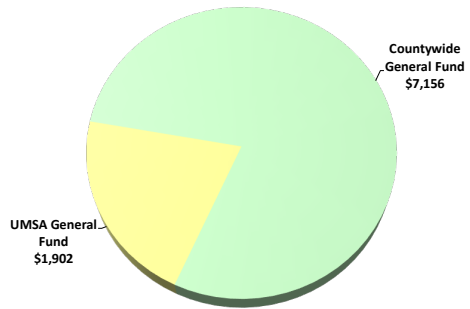
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community and the residents of Miami-Dade County.

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

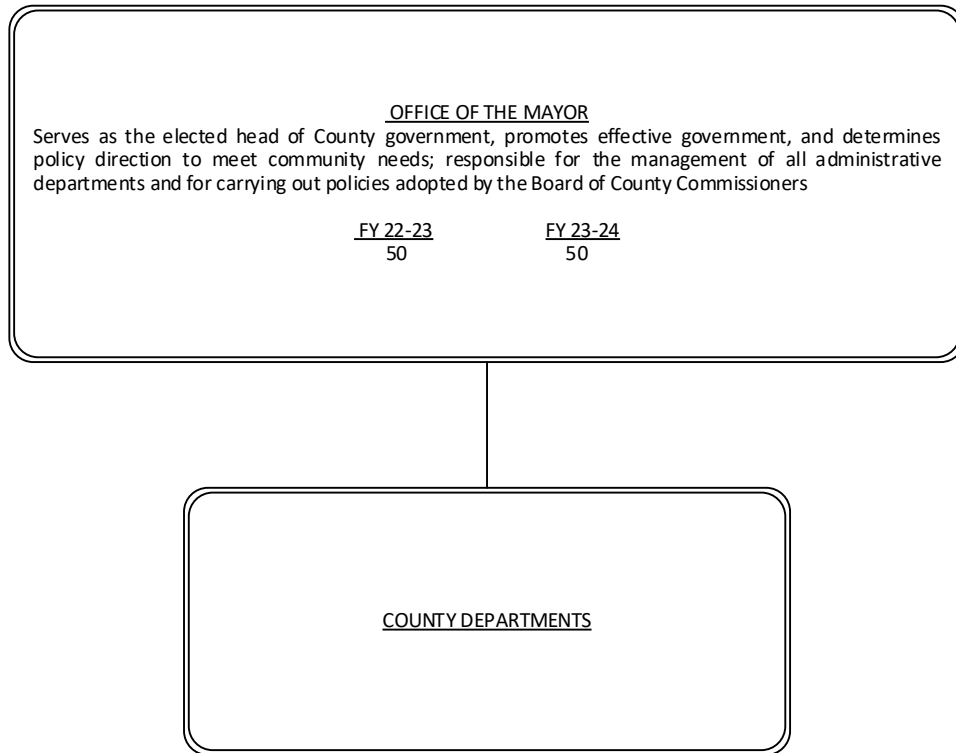


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2023-24 total number of full-time equivalent positions is 50.5 FTE

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ADDITIONAL INFORMATION



The FY 2023-24 Adopted Budget includes \$335,000 for community-based organizations (CBOs) to address countywide needs

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	1	1	0	0	0
Fuel	0	0	0	0	0
Overtime	5	7	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	5	46	65	62	65
Utilities	22	21	23	23	25

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	3,678	5,921	6,571	7,156
General Fund UMSA	1,160	1,670	1,747	1,902
Total Revenues	4,838	7,591	8,318	9,058

Operating Expenditures Summary				
(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Salary	2,917	5,110	5,470	5,931
Fringe Benefits	1,796	1,976	2,503	2,748
Court Costs	10	3	10	25
Contractual Services	0	0	1	1
Other Operating	100	243	216	261
Charges for County Services	99	66	113	87
Grants to Outside Organizations	-85	193	0	0
Capital	1	0	5	5
Total Operating Expenditures	4,838	7,591	8,318	9,058

Non-Operating Expenditures Summary				
(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
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

Expenditure By Program	Total Funding		Total Positions	
	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Policy Formulation				
Office of the Mayor	8,318	9,058	50	50
Total Operating Expenditures	8,318	9,058	50	50