

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Board of County Commissioners

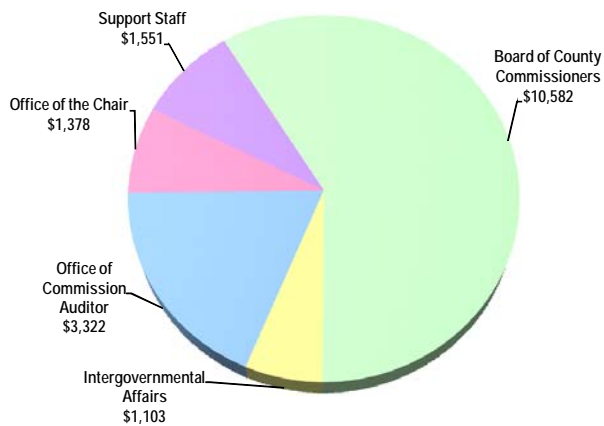
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve a four-year term. Registered voters from the district in which the Commission candidate resides choose Commissioners in non-partisan elections. The Commissioners elect a Chairperson who then appoints the Chairperson, Vice-Chairperson, and members of all committees. Each Commissioner's salary is set by County Charter at \$6,000 per year. District elections are held every four years, with the most recent election of Commissioners from odd-numbered districts held in 2008. Elections of Commissioners from even-numbered districts will be held in 2010.

The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, jitneys, limousines, and rental cars; sets tolls and policy regarding public transportation systems; regulates utilities; adopts and enforces building codes; establishes zoning controls; and establishes policy relating to public health, safety services and facilities, cultural facilities, housing programs, and other services. The BCC sets the property tax millage rates and approves the County's budget, which determines the expenditures and revenues necessary to operate all County services, and enacts the County's strategic plan on an annual basis. All meetings are public and the Commission can take no action unless a majority of Commissioners currently serving in office is present. The Commission may override a Mayoral veto at its next regularly scheduled meeting by a two-thirds vote of those present.

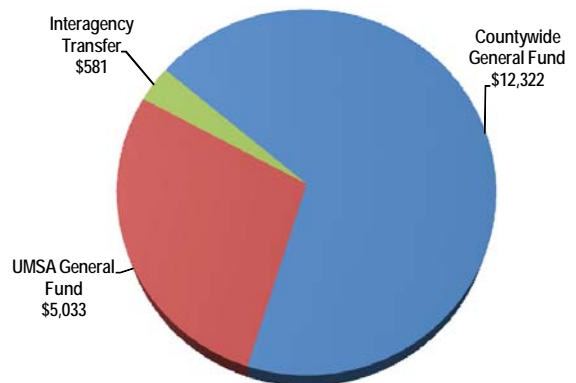
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

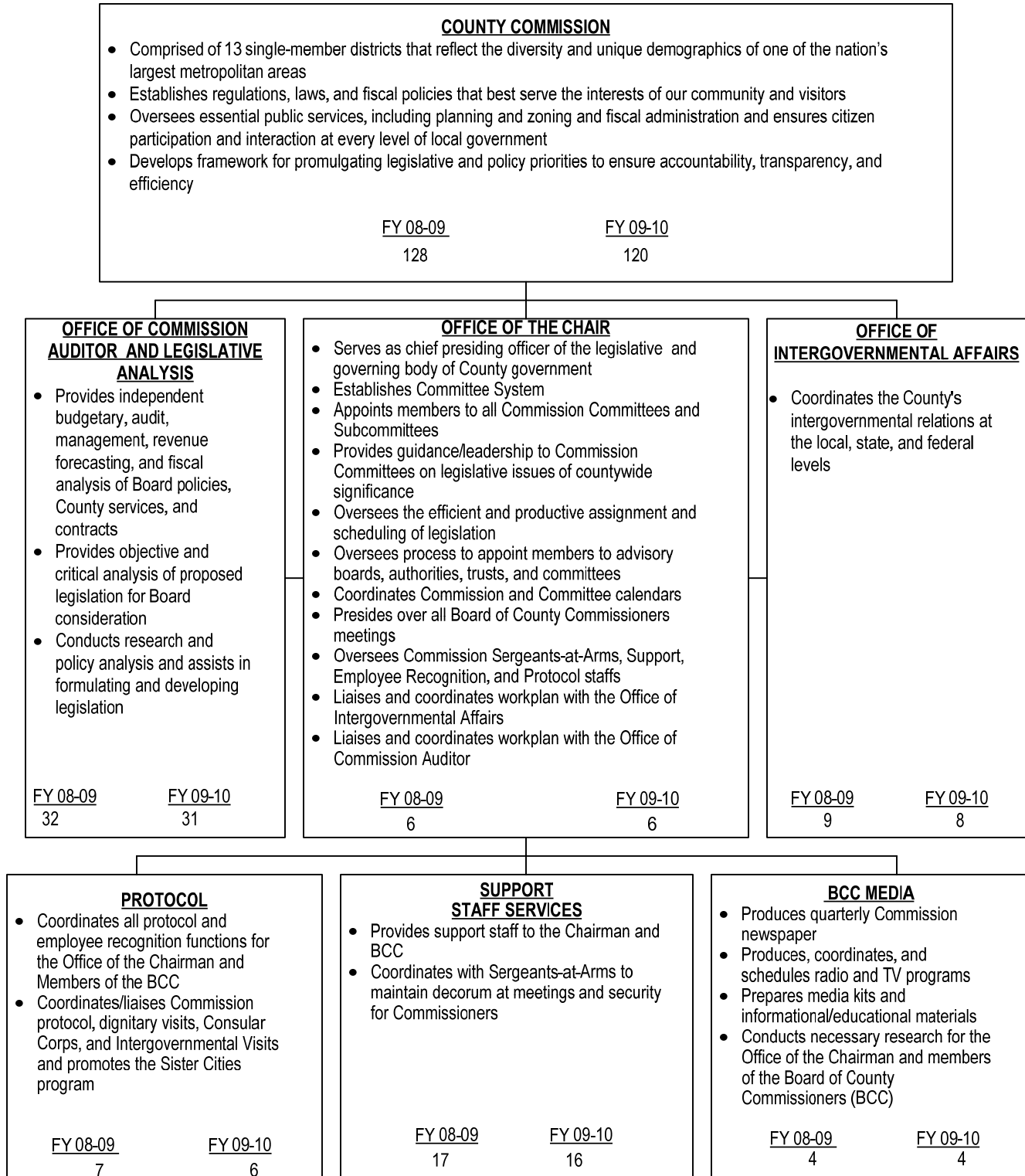


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual	Budget	Adopted
	FY 07-08	FY 08-09	FY 09-10
Revenue Summary			
General Fund Countywide	15,301	14,030	12,322
General Fund UMSA	6,561	6,012	5,033
Interagency Transfers	581	581	581
Total Revenues	22,443	20,623	17,936
Operating Expenditures Summary			
Salary	10,882	12,812	10,963
Fringe Benefits	3,661	3,797	3,473
Other Operating	3,453	3,875	3,422
Capital	202	139	78
Total Operating Expenditures	18,198	20,623	17,936

(dollars in thousands)	Total Funding		Total Positions	
	Budget	Adopted	Budget	Adopted
Expenditure By Program	FY 08-09	FY 09-10	FY 08-09	FY 09-10
Strategic Area: Policy Formulation				
Board of County Commissioners	12,090	10,582	128	120
Intergovernmental Affairs	1,290	1,103	9	8
Office of Commission Auditor	3,726	3,322	32	31
Office of the Chair	1,750	1,378	17	16
Support Staff	1,767	1,551	17	16
Total Operating Expenditures	20,623	17,936	203	191

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes \$10.582 million to fund the BCC district offices; \$814,000 for each district; in accordance with the Board-approved satellite office policy, estimated satellite district office space costs are included within each individual BCC Office
- During the FY 2008-09 federal session, the Board of County Commissioners actively lobbied on behalf of the Miami-Dade County community to ensure that the Federal Transit Agency continue to support the expansion of the County's rapid transit system and was successful in receiving a funding appropriation of \$20 million for the Orange Line expansion project; lobbied to attract dollars to the County through the new federal stimulus legislation and was successful in acquiring an award of \$62 million from the Neighborhood Stabilization Plan, earmarks for dredging at the Port of Miami, bus procurement for the Miami-Dade Transit Agency, water re-use pipeline for the Water and Sewer Department, and the Juvenile Assessment Center; secured funding for the Miami River dredging (\$10 million) and the permanent relocation and facility construction of SouthCom headquarters (\$81 million); addressed the repeal of Section 511 withholding tax with a potential impact to the County of \$57 million; pursued \$54 million in Transportation Security Administration (TSA) and Explosive Detection System (EDS) reimbursement for the Miami International Airport; and supported legislation relating to the Chicago Climate Exchange and other significant climate change initiatives
- During FY 2008-09, the Board of County Commissioners aggressively worked with the State Legislature and state officials to secure the funding for the Port Tunnel Project; on April 16, 2009, the Florida Department of Transportation (FDOT) reaffirmed its commitment to the project and agreed to move forward with the existing procurement process; on June 2, 2009, FDOT approved the new equity partner for the project; construction is expected to begin during FY 2009-10

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- In order to help those affected by the affordable housing crises, during the FY 2008-09 state legislative session, the Board sponsored resolutions requesting for the Florida Legislature to extend the Miami-Dade County Affordable Housing Surtax beyond its 2010 sunset date; in addition to closing the "Crescent Loophole" to ensure that all commercial real estate transfers abide by the County's Affordable Housing Surtax and State Documentary Stamp Taxes; through the strong support of the Miami-Dade County state Delegation, the Surtax Program was extended and the crescent loophole was closed
- Funding to *renourish* our beaches continues to be a priority for the Board of County Commissioners, as our beaches serve a vital economic impact to our County, by attracting tourists worldwide
- Protecting the elderly continues to be a priority for the Board of County Commissioners; through it efforts, Governor Crist signed an executive order approving the Silver Alert Program, designed much like the Amber Alert program, which will send messages to the media when a person over 60 year of age with a history of mental illness is lost
- The Board continues to address economic disparity in Miami-Dade County by adopting legislation that directs the Beacon Council and County departments to create an incentive program that encourages out-of-state manufacturing and technological firms to establish offices and/or factories in urban areas of the County and continues its commitment to support the development of small businesses through the Mom and Pop grant program
- The Board continues to make every effort to retain federal funding levels for grant funded programs, including the Community Development Block Grant (CDBG) and the Ryan White HIV/AIDS Treatment Modernization Act of 2006 grant, which assists persons with HIV/AIDS
- The FY 2009-10 Adopted Budget continues to include funding for the Washington, DC office of the Office of Intergovernmental Affairs
- The FY 2009-10 Adopted Budget includes funding for three Sergeant-at-Arms positions for the Board of County Commissioners funded by the Police Department (\$450,000)

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