

# FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

## Board of County Commissioners

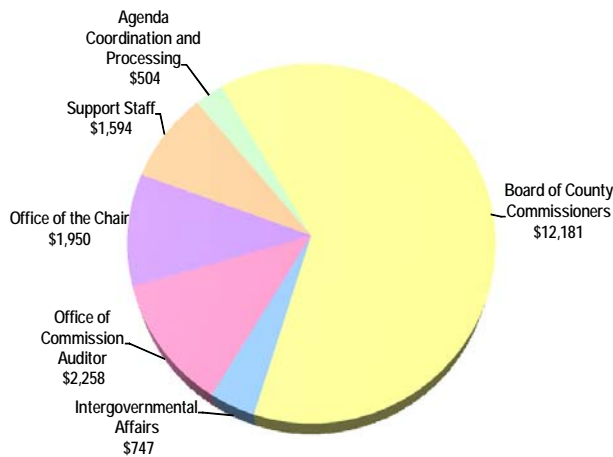
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. In 2012, the County Charter was amended to reflect the implementation of term limits for County Commission seats. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective districts 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 even-numbered districts held in 2014. The election of Commissioners from odd-numbered districts will be in August 2016.

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. In addition the Board, through its agenda coordination function, develops and distributes all legislative items. All meetings are public and the Board can take no action unless a majority of Commissioners currently serving in office are present. The Commission may override a Mayoral veto at its next regularly scheduled meeting by a two-thirds vote of those present.

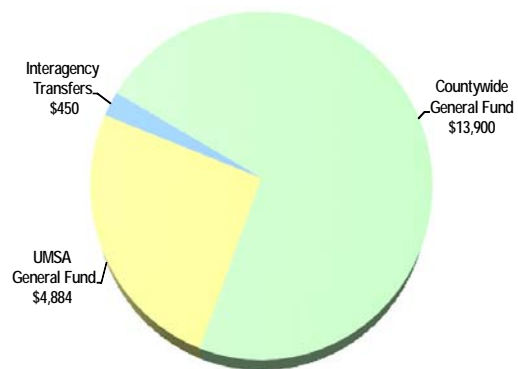
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

## FY 2014-15 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

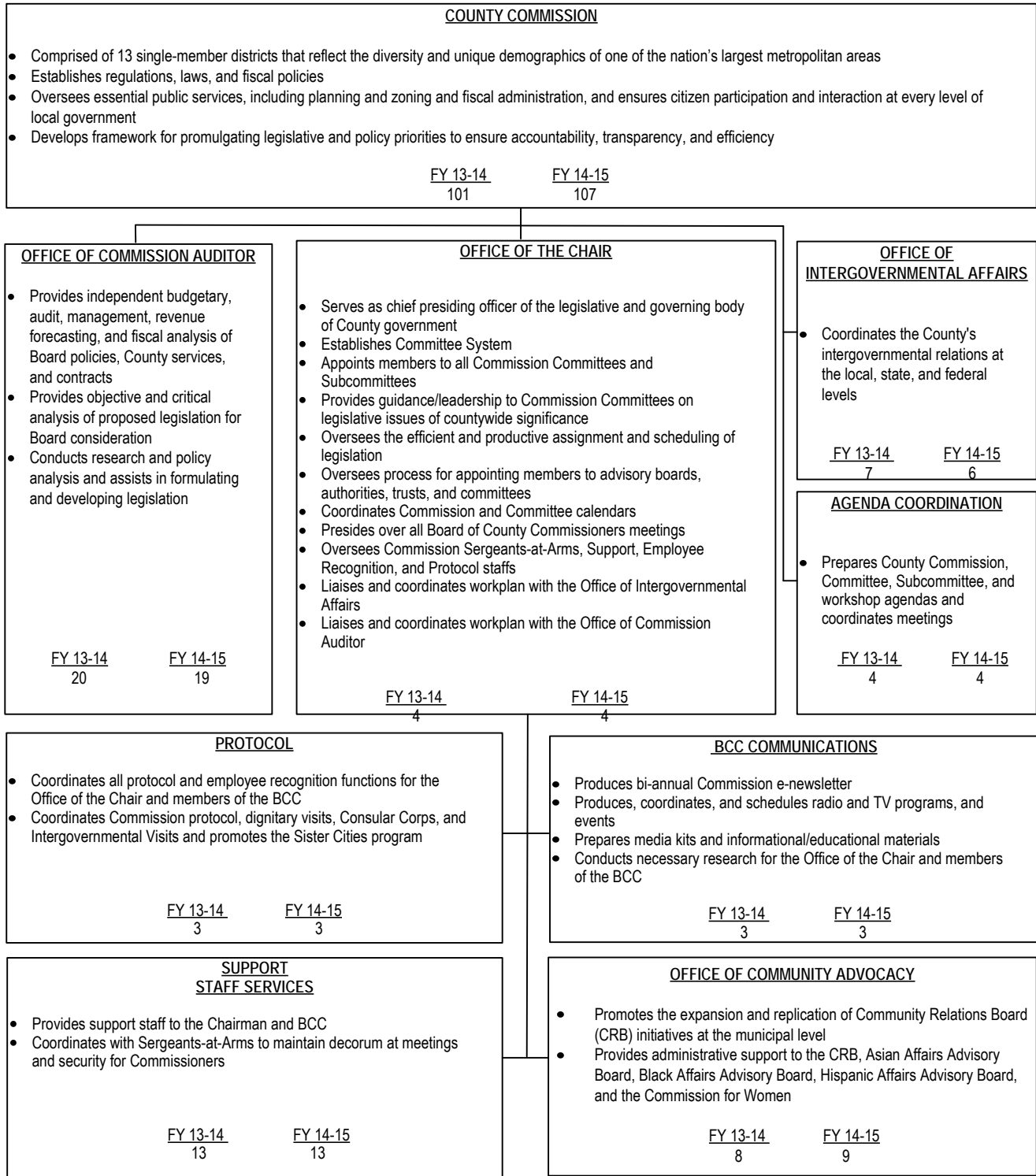


**Revenues by Source**  
(dollars in thousands)



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## TABLE OF ORGANIZATION



\* The FY 2014-15 total number of full-time equivalent positions is 173.25; budgeted positions reflect current staffing levels

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### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget Adopted FY 13-14 FY 14-15	
<b>Revenue Summary</b>				
General Fund Countywide	12,883	13,436	13,198	13,900
General Fund UMSA	4,305	4,973	4,880	4,884
Interagency Transfers	581	450	450	450
<b>Total Revenues</b>	<b>17,769</b>	<b>18,859</b>	<b>18,528</b>	<b>19,234</b>
<b>Operating Expenditures Summary</b>				
Salary	11,103	10,954	11,358	11,805
Fringe Benefits	2,958	2,859	4,209	4,618
Court Costs	0	0	0	0
Contractual Services	89	70	59	56
Other Operating	1,771	1,863	2,340	2,182
Charges for County Services	264	333	481	500
Grants to Outside Organizations	290	424	0	5
Capital	40	23	81	68
<b>Total Operating Expenditures</b>	<b>16,515</b>	<b>16,526</b>	<b>18,528</b>	<b>19,234</b>
<b>Non-Operating Expenditures Summary</b>				
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
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
<b>Strategic Area: Policy Formulation</b>				
Board of County Commissioners	11,284	12,181	101	107
Office of the Chair	1,958	1,950	18	19
Agenda Coordination and Processing	536	504	4	4
Office of Commission Auditor	2,305	2,258	20	19
Intergovernmental Affairs	826	747	7	6
Support Staff	1,619	1,594	13	13
<b>Total Operating Expenditures</b>	<b>18,528</b>	<b>19,234</b>	<b>163</b>	<b>168</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	87	83	93	76	51
Fuel	54	49	58	52	40
Overtime	70	59	145	71	50
Rent	468	485	907	468	925
Security Services	4	0	17	3	0
Temporary Services	-59	47	0	0	0
Travel and Registration	0	57	93	91	87
Utilities	142	158	356	129	258

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## ADDITIONAL INFORMATION

- The FY 2014-15 Adopted Budget includes \$12.181 million to fund the BCC district offices (\$937,000 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

## FUNDED CAPITAL PROJECTS

(dollars in thousands)

### AUTOMATED AGENDA MANAGEMENT SOFTWARE

PROJECT #: 1735660



DESCRIPTION: Upgrade Legistar or purchase new software to accomplish an automated legislative process

LOCATION: 111 NW 1 St  
City of Miami

District Located: 5  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	50	100	0	0	0	0	0	150
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Technology Hardware/Software	0	50	100	0	0	0	0	0	150
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$75,000

