

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

Board of County Commissioners

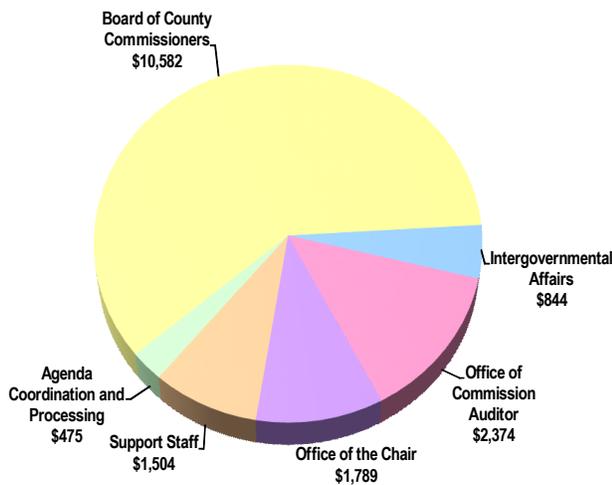
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve a four-year term. Registered voters from the respective districts choose Commissioners 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 2010. The election of Commissioners from odd-numbered districts will be held August 2012.

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 Commission 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.

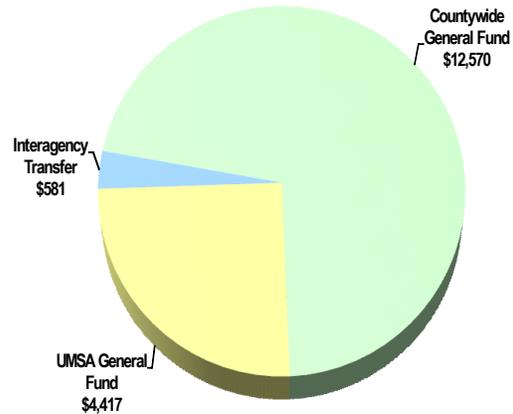
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

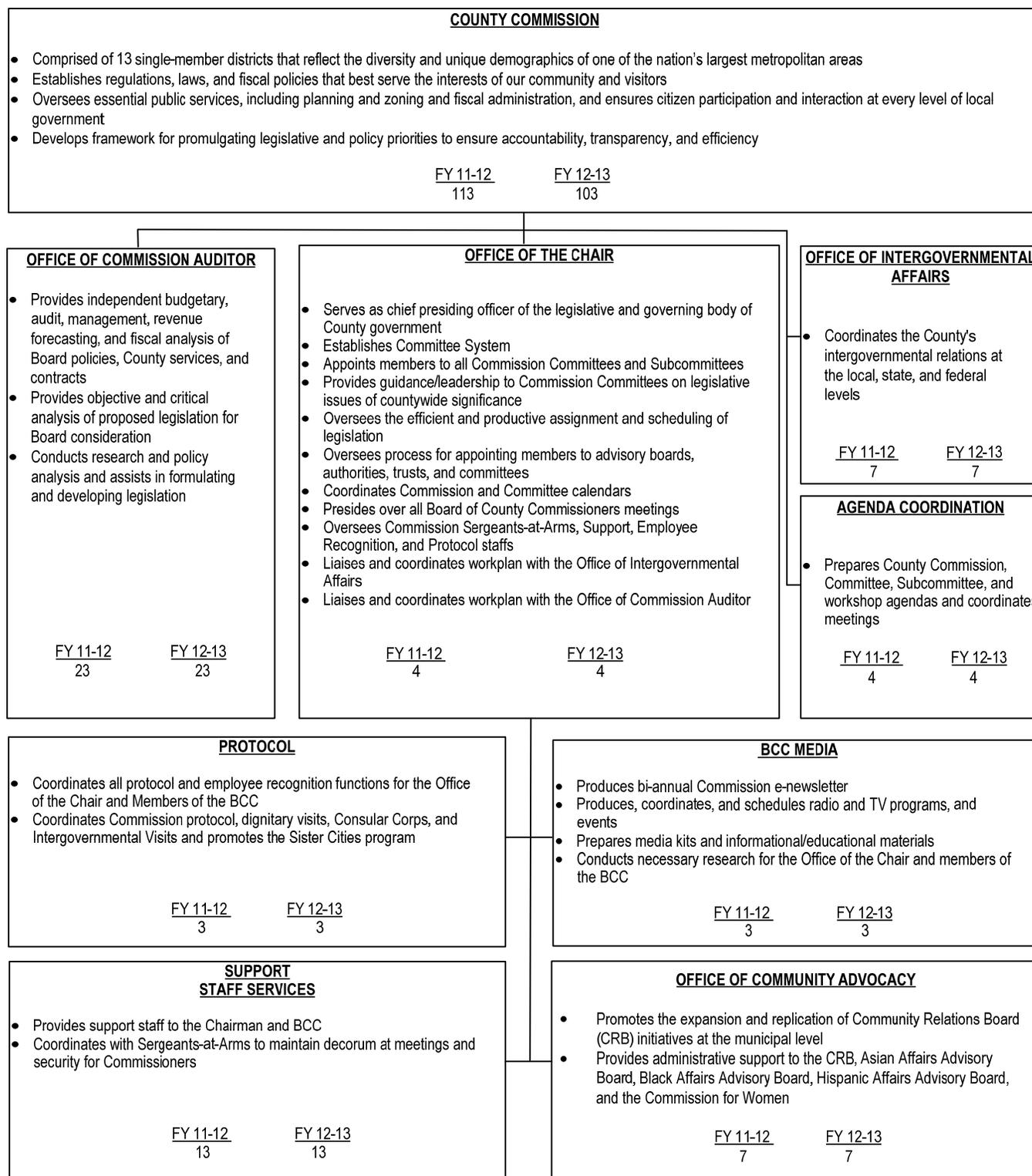


Revenues by Source
(dollars in thousands)



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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	13,875	15,465	13,086	12,570
General Fund UMSA	5,667	5,156	4,807	4,417
Interagency Transfers	581	581	581	581
Total Revenues	20,123	21,202	18,474	17,568
Operating Expenditures Summary				
Salary	12,441	12,760	10,926	11,410
Fringe Benefits	3,926	3,849	3,379	3,327
Court Costs	0	0	0	0
Contractual Services	127	147	175	47
Other Operating	1,657	1,827	3,305	2,231
Charges for County Services	402	456	408	475
Grants to Outside Organizations	1,518	1,993	0	0
Capital	52	170	281	78
Total Operating Expenditures	20,123	21,202	18,474	17,568
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				
Board of County Commissioners	10,792	10,582	113	103
Office of the Chair	2,231	1,789	17	17
Agenda Coordination and Processing	480	475	4	4
Office of Commission Auditor	2,551	2,374	23	23
Intergovernmental Affairs	1,064	844	7	7
Support Staff	1,356	1,504	13	13
Total Operating Expenditures	18,474	17,568	177	167

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	203	170	59	170	93
Fuel	53	59	59	59	40
Overtime	77	77	175	77	175
Rent	419	534	991	437	907
Security Services	3	83	50	81	17
Temporary Services	0	0	10	0	0
Travel and Registration	94	59	114	59	93
Utilities	345	346	383	344	356

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