

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Board of County Commissioners

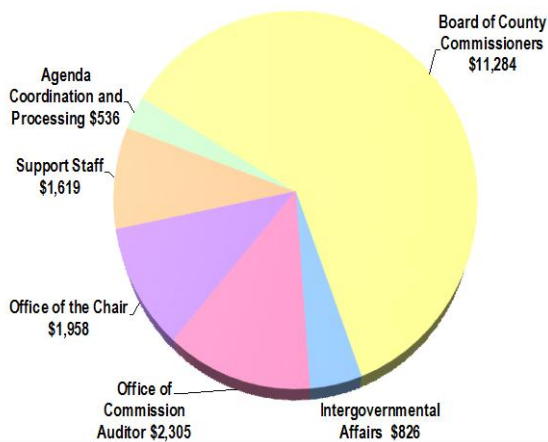
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. In 2012, the County Charter was amended to reflect the implementation of term limits for County Commission seats. One County Commissioner is elected from each of Miami-Dade 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 odd-numbered districts held in 2012. The election of Commissioners from even-numbered districts was held in August 2014.

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.

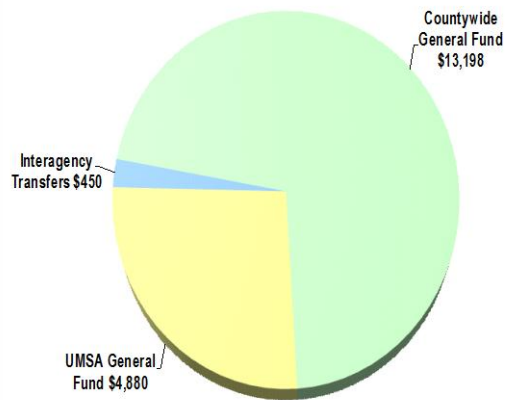
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)

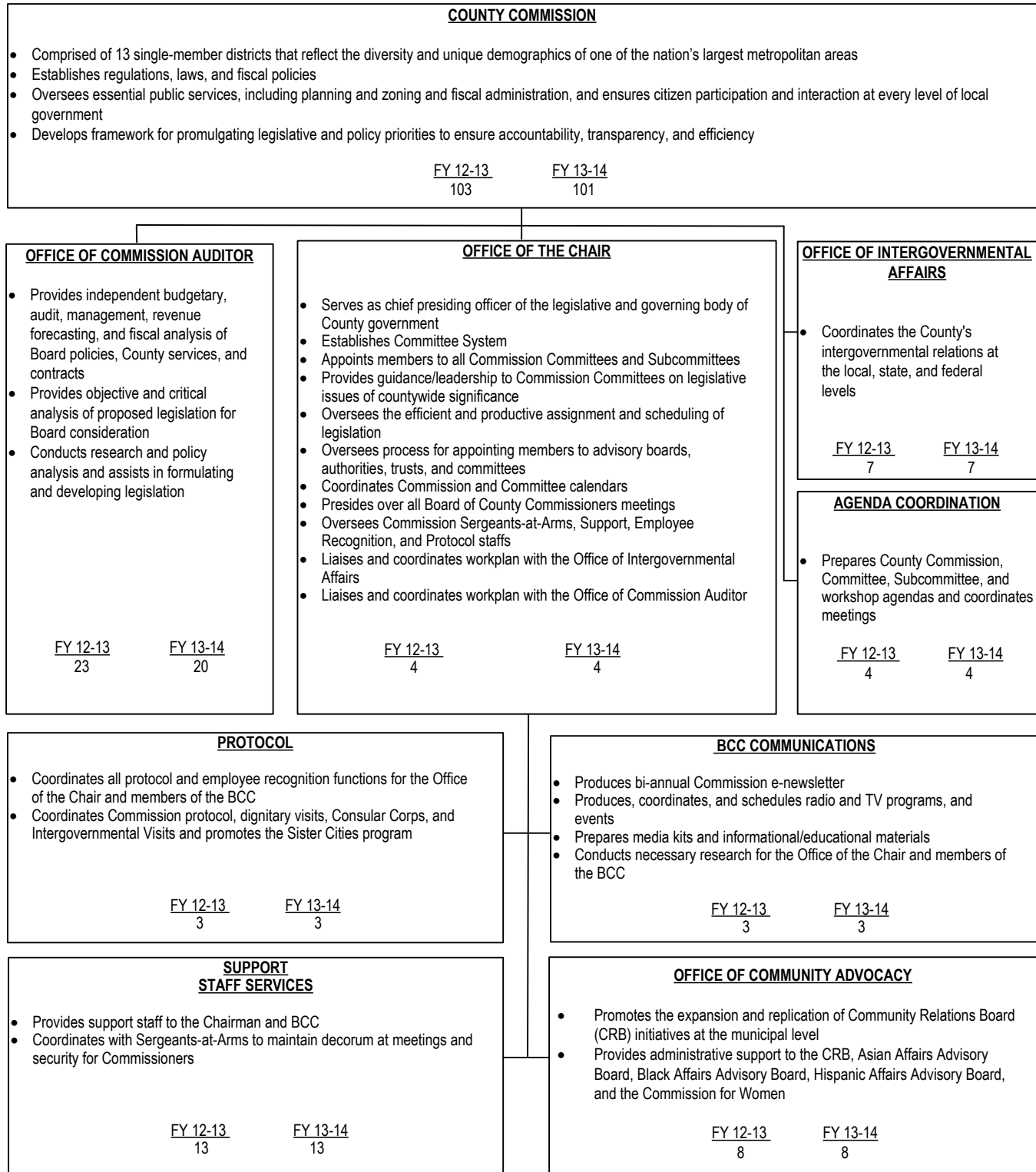


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
General Fund Countywide	15,465	12,720	12,627	13,198
General Fund UMSA	5,156	4,468	4,435	4,880
Interagency Transfers	581	581	581	450
Total Revenues	21,202	17,769	17,643	18,528
Operating Expenditures Summary				
Salary	12,760	11,103	11,469	11,358
Fringe Benefits	3,849	2,958	3,343	4,209
Court Costs	0	0	0	0
Contractual Services	147	89	47	59
Other Operating	1,827	1,771	2,231	2,340
Charges for County Services	456	264	475	481
Grants to Outside Organizations	1,993	290	0	0
Capital	170	40	78	81
Total Operating Expenditures	21,202	16,515	17,643	18,528
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 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: Policy Formulation				
Board of County Commissioners	10,582	11,284	103	101
Office of the Chair	1,864	1,958	18	18
Agenda Coordination and Processing	475	536	4	4
Office of Commission Auditor	2,374	2,305	23	20
Intergovernmental Affairs	844	826	7	7
Support Staff	1,504	1,619	13	13
Total Operating Expenditures	17,643	18,528	168	163

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	170	87	93	83	93
Fuel	59	54	40	50	58
Overtime	77	70	175	59	145
Rent	534	468	907	485	907
Security Services	83	4	17	8	17
Temporary Services	0	-59	0	48	0
Travel and Registration	59	0	93	57	93
Utilities	346	142	356	261	356

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