

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### Board of County Commissioners

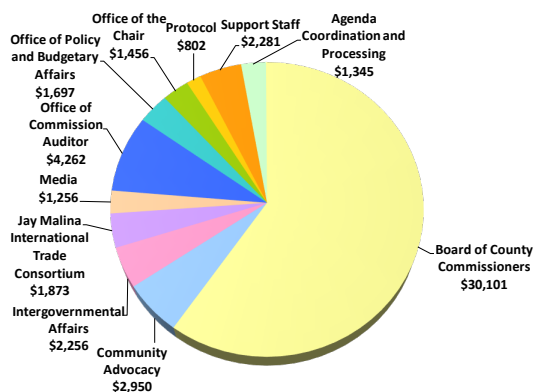
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective districts choose Commissioners in non-partisan elections. Every two years, the Commissioners elect a Chairperson and Vice-Chairperson of the Board. The Chairperson of the Board appoints members to each committee, including the appointment of the Chair and Vice-Chair respectively. District elections are held every four years, with the most recent election of Commissioners from odd-numbered districts held in 2024. The election of Commissioners from even-numbered districts will be held in August 2026.

The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, transportation network entities, 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, recreational and cultural facilities, housing and social services programs, and other services. Each year, the BCC sets the property tax millage rates and approves the County's budget, which determines the revenues and expenditures necessary to operate all County services and enacts the County's strategic plan. 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.

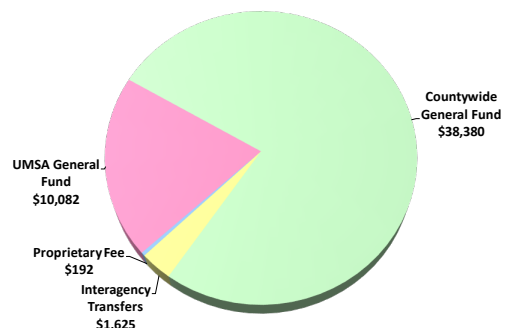
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

### FY 2025-26 Adopted Operating Budget

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

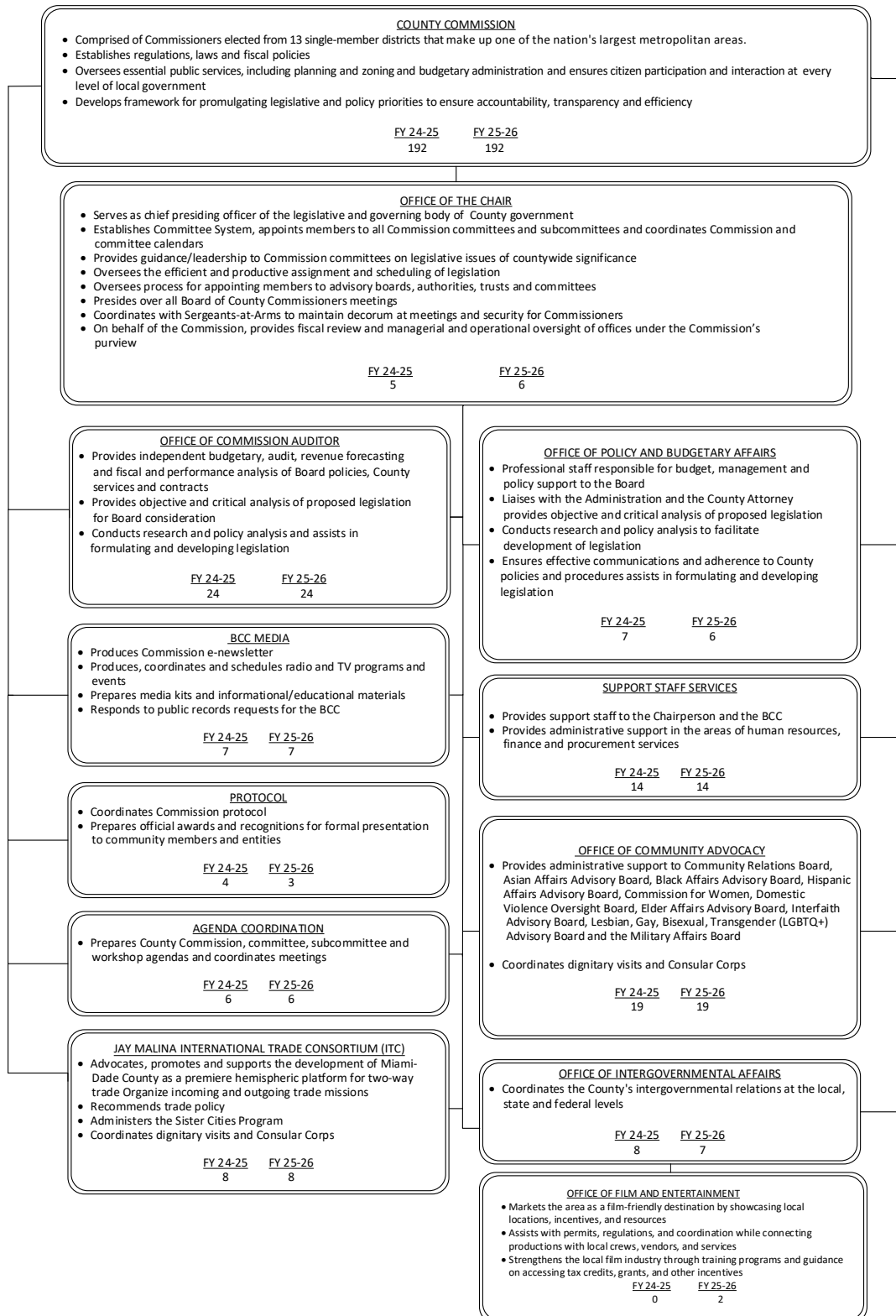


**Revenues by Source**  
(dollars in thousands)



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## TABLE OF ORGANIZATION



\* The FY 2025-26 total number of full-time equivalent positions is 297.37

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### ADDITIONAL INFORMATION

- The FY 2025-26 Adopted Budget includes \$30,101,500 to fund the BCC district offices (\$2,315,500 for each district) in accordance with the Board-approved satellite office policy
- The FY 2025-26 Adopted Budget reflects the transfer of the Office of Film and Entertainment under the Board's direct oversight, including two positions and related operating expenses, from the Regulatory and Economic Resources Department to the Board of County Commissioners. The reorganization totals \$570,000, including \$445,000 from the General Fund and \$125,000 in support from the Greater Miami Convention and Visitors Bureau to promote and support film-related activities
- The FY 2025-26 Adopted Budget reflects the elimination of three positions within Office of Policy and Budgetary Affairs, Office of Intergovernmental Affairs, and Protocol because of operational restructuring and a determination that these roles were no longer required; additionally, one position has been added to the Office of the Chair to support the increased volume of work
- The FY 2025-26 Adopted Budget includes a reimbursement from the Homeless Trust to support the Executive Director position of the Domestic Violence Oversight Board within the Office of Community Advocacy funded from Food and Beverage Tax (\$192,000)
- The FY 2025-26 Adopted Budget includes \$4.355 million in discretionary funding to be evenly distributed among the commission districts (\$335,000 each)
- The FY 2025-26 Adopted Budget includes \$100,000 from the Greater Miami Convention and Visitors Bureau to support and promote Miami-Dade County through trade activities coordinated by the Jay Malina International Trade Consortium (ITC); the ITC will continue to support the Inter-American Conference of Mayors event (\$50,000) through administration funding
- The FY 2025-26 Adopted Budget includes an allocation of \$71,200 from the General Fund's non-departmental expenditures to help support the South Dade Black History Center Advisory Board
- The FY 2025-26 Adopted Budget includes a \$428,000 allocation from the General Fund's non-departmental expenditures to support the Miami-Dade County Mental Health Advisory Board, which was established to guide and strengthen the County's efforts in addressing mental health needs across the community; This board reports directly to the Board of County Commissioners
- The FY 2025-26 Adopted Budget includes a \$356,000 allocation from the General Fund's non-departmental expenditures to support the 30X30 Vision Council, a public-private advisory body established to guide and plan for the County's long-term growth and strategic priorities; This council reports directly to the Board of County Commissioners
- The FY 2025-26 Adopted Budget reduces general fund support by \$500,000, as approved at the second budget hearing, with an offsetting transfer from the BCC Office reserve funds
- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Adopted Budget includes the elimination of \$1.17 million allocated to the Mom and Pop Small Business Grant Program*
- Cost of living adjustments for County employees were adopted for FY 2025-26, as a result, the executive directors and managers of the following divisions and offices of the Board of County Commissioners are eligible to receive the same cost of living adjustments as all other employees: Agenda Coordination, Commission Auditor, Community Advocacy, Intergovernmental Affairs, Jay Malina International Trade Consortium, Policy and Budgetary Affairs, BCC Media, Protocol and Support Staff Services

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Adopted FY 25-26
Advertising	210	147	14	260	12
Fuel	23	26	0	27	0
Overtime	141	1	0	0	0
Rent	525	6	65	9	57
Security Services	5	7	1	8	1
Temporary Services	0	0	0	95	0
Travel and Registration	557	933	306	1,413	270
Utilities	128	131	46	107	48

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Adopted FY 25-26	Expenditure By Program	Total Funding		Total Positions	
						Budget FY 24-25	Adopted FY 25-26	Budget FY 24-25	Adopted FY 25-26
<b>Revenue Summary</b>					<b>Strategic Area: Policy Formulation</b>				
Carryover	9,937	17,801	11,777	17,615	Board of County Commissioners	28,275	30,101	192	192
General Fund Countywide	24,226	27,666	35,745	38,380	Office of the Chair	1,362	1,456	5	6
General Fund UMSA	6,438	7,036	9,502	10,082	Agenda Coordination and Processing	1,254	1,345	6	6
Food and Beverage Tax	130	145	166	192	Community Advocacy	2,965	2,950	19	19
Interagency Transfers	787	197	800	1,625	Intergovernmental Affairs	1,587	2,256	8	9
Total Revenues	41,518	52,845	57,990	67,894	Media	1,089	1,256	7	7
<b>Operating Expenditures Summary</b>					Jay Malina International	1,618	1,873	8	8
Salary	18,452	20,365	29,188	31,051	Trade Consortium	505	802	4	3
Fringe Benefits	7,798	9,209	13,528	15,027	Protocol	3,888	4,262	24	24
Court Costs	3	-1	0	0	Office of Commission Auditor	1,557	1,697	7	6
Contractual Services	145	207	182	193	Office of Policy and Budgetary Affairs	2,113	2,281	14	14
Other Operating	3,836	4,045	2,607	3,126	Support Staff	46,213	50,279	294	294
Charges for County Services	438	826	588	779	Total Operating Expenditures				
Grants to Outside Organizations	751	19	0	0					
Capital	158	374	120	103					
Total Operating Expenditures	31,581	35,044	46,213	50,279					
<b>Non-Operating Expenditures Summary</b>									
Transfers	1,107	483	700	900					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	8,830	17,318	11,077	16,715					
Total Non-Operating Expenditures	9,937	17,801	11,777	17,615					

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