

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Board of County Commissioners

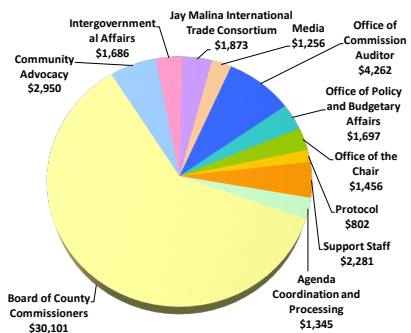
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective 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.

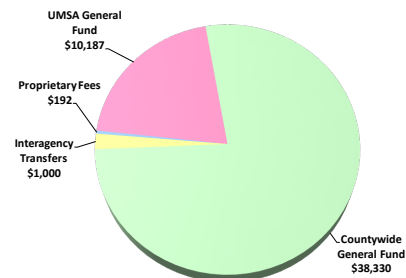
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2025-26 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

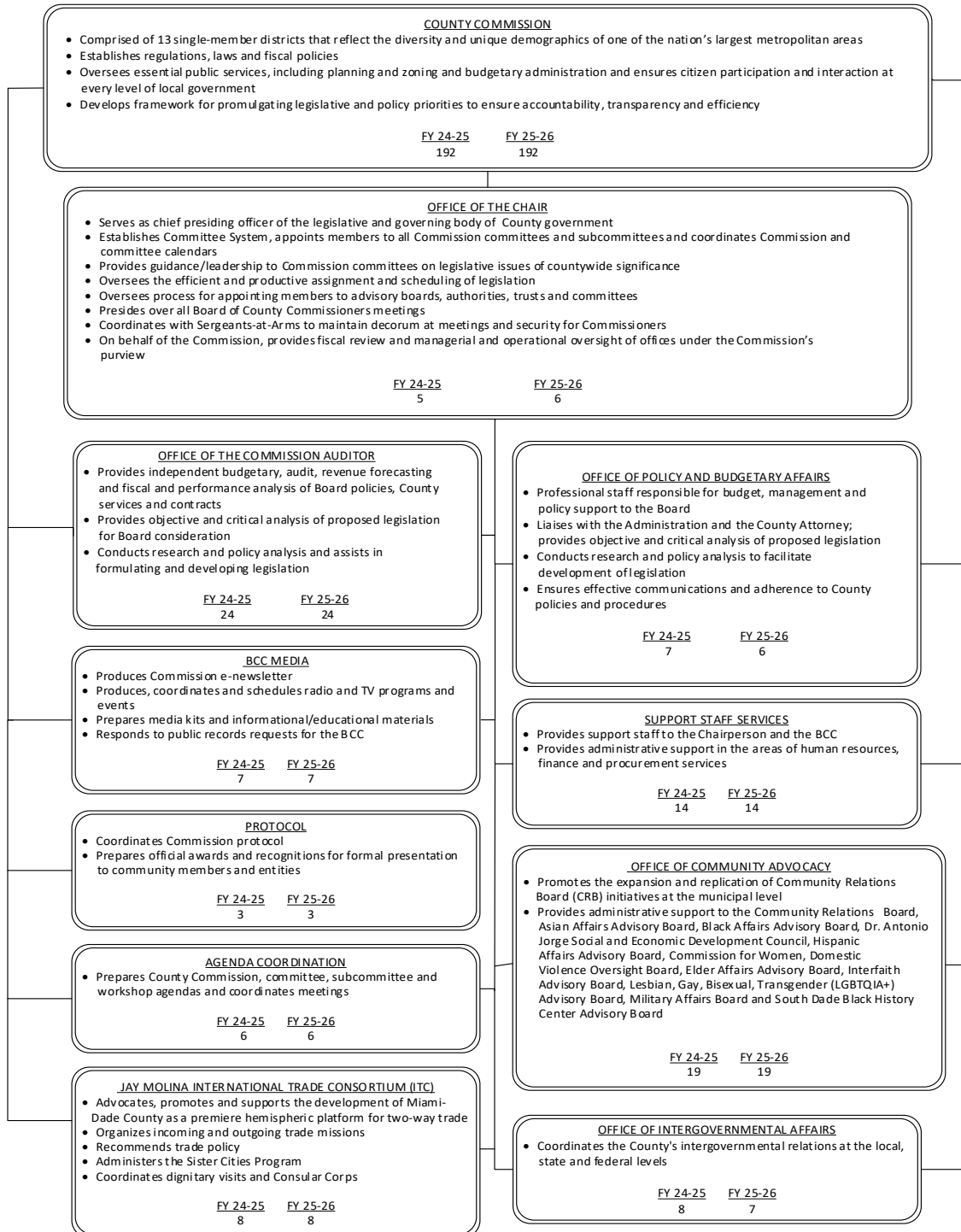


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



* The FY 2025-26 total number of full-time equivalent positions is 295.37

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ADDITIONAL INFORMATION

- The FY 2025-26 Proposed 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 Proposed 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 Proposed Budget includes \$4.355 million in discretionary funding to be evenly distributed among the commission districts (\$335,000 each)
- The FY 2025-26 Proposed 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; the ITC will continue to support the Inter-American Conference of Mayors event (\$50,000) through administration funding
- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the elimination of the reimbursement to the South Dade Black History Center Advisory Board (\$100,000)*
- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the elimination of \$1.17 million allocated to the Mom and Pop Small Business Grant Program*
- If cost of living adjustments for County employees under any of the collective bargaining agreements are approved in FY 2025-26, the executive directors and managers of the following divisions and offices of the Board of County Commissioners shall receive the same cost of living adjustments: Agenda Coordination, Commission Auditor, Community Advocacy, Intergovernmental Affairs, Jay Malina International Trade Consortium, Policy and Budgetary Affairs, BCC Media, Protocol and Support Staff Services

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	Proposed 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

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Proposed FY 25-26
Revenue Summary				
Carryover	9,937	17,801	11,777	17,615
General Fund Countywide	24,226	27,666	35,745	38,330
General Fund UMSA	6,438	7,036	9,502	10,187
Food and Beverage Tax	130	145	166	192
Interagency Transfers	787	197	800	1,000
Total Revenues	41,518	52,845	57,990	67,324
Operating Expenditures Summary				
Salary	18,452	20,365	29,188	30,793
Fringe Benefits	7,798	9,209	13,528	14,932
Court Costs	3	-1	0	0
Contractual Services	145	207	182	190
Other Operating	3,836	4,045	2,607	1,573
Charges for County Services	438	826	588	2,118
Grants to Outside	751	19	0	0
Organizations				
Capital	158	374	120	103
Total Operating Expenditures	31,581	35,044	46,213	49,709
Non-Operating Expenditures Summary				
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

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 24-25	Proposed FY 25-26	Budget FY 24-25	Proposed FY 25-26
Strategic Area: Policy Formulation				
Board of County Commissioners	28,275	30,101	192	192
Office of the Chair	1,362	1,456	5	6
Agenda Coordination and Processing	1,254	1,345	6	6
Community Advocacy	2,965	2,950	19	19
Intergovernmental Affairs	1,587	1,686	8	7
Media	1,089	1,256	7	7
Jay Malina International Trade Consortium	1,618	1,873	8	8
Protocol	505	802	3	3
Office of Commission Auditor	3,888	4,262	24	24
Office of Policy and Budgetary Affairs	1,557	1,697	7	6
Support Staff	2,113	2,281	14	14
Total Operating Expenditures	46,213	49,709	293	292

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