

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Board of County Commissioners

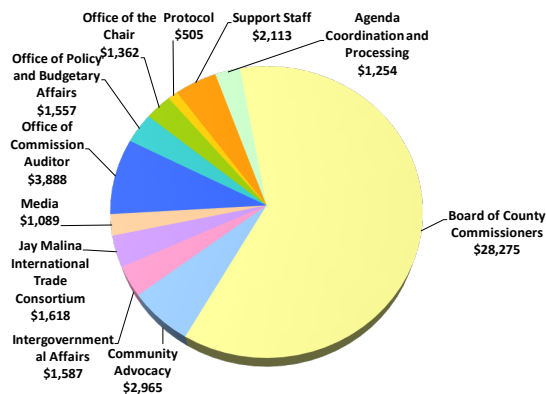
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective 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 the Chairperson and Vice-Chairperson and members of all committees. District elections are held every four years, with the most recent election of Commissioners from even-numbered districts held in 2022. The election of Commissioners from odd-numbered districts will be held in August 2024.

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 Commission may override a Mayoral veto at its next regularly scheduled meeting by a two-thirds vote of those members present.

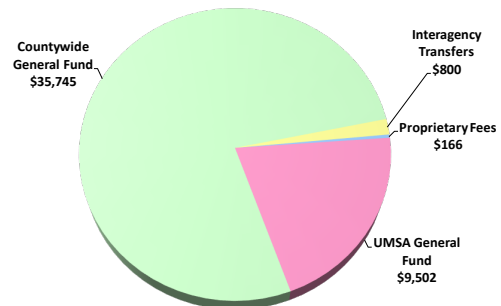
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government. Each Commissioner's salary is set by County Charter at \$6,000 per year.

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

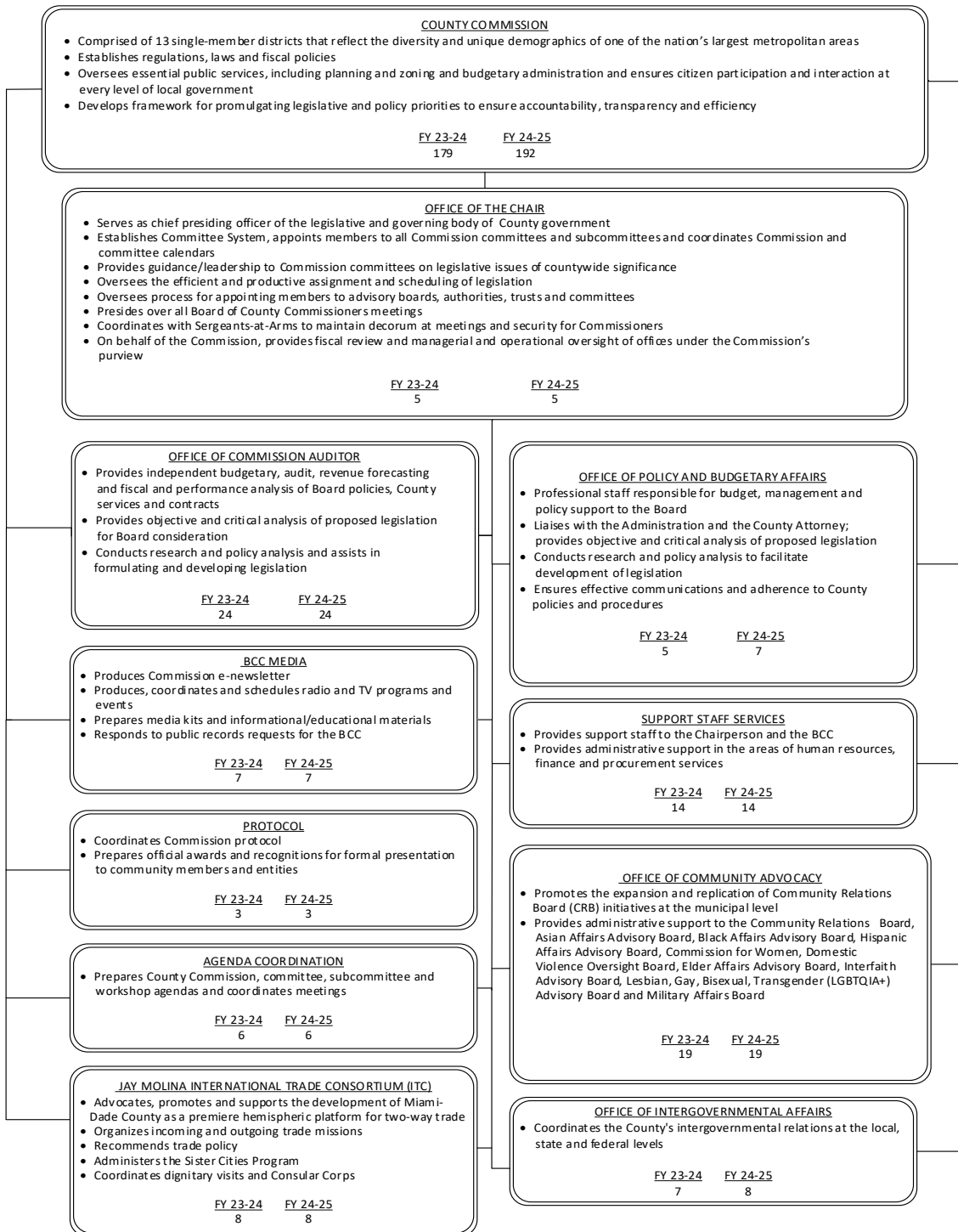


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



* The FY 2024-25 total number of full-time equivalent positions is 298.22

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ADDITIONAL INFORMATION

- The FY 2024-25 Proposed Budget includes \$28.275 million to fund the BCC district offices (\$2.175 million for each district) in accordance with the Board-approved satellite office policy
- The FY 2024-25 Proposed Budget includes \$4.355 million (\$335,000 per Commission District) for allocations to community-based organizations for district specific needs
- The FY 2024-25 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 (\$166,000)
- The FY 2024-25 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 (\$100,000)
- If cost of living adjustments for County employees under any of the collective bargaining agreements are approved in FY 2024-25, 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 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	104	210	18	150	14
Fuel	40	23	0	0	0
Overtime	152	141	0	0	0
Rent	488	525	102	0	65
Security Services	6	5	1	3	1
Temporary Services	0	0	0	0	0
Travel and Registration	404	557	254	400	306
Utilities	116	128	40	80	46

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
Carryover	13,176	9,937	11,395	11,777
General Fund Countywide	17,419	24,226	31,938	35,745
General Fund UMSA	9,984	6,438	8,491	9,502
Food and Beverage Tax	115	130	157	166
Interagency Transfers	1,410	787	600	800
Total Revenues	42,104	41,518	52,581	57,990
Operating Expenditures Summary				
Salary	17,571	18,452	26,666	29,188
Fringe Benefits	7,103	7,798	11,242	13,528
Court Costs	-1	3	0	0
Contractual Services	48	145	155	182
Other Operating	2,164	3,836	2,458	2,607
Charges for County Services	520	438	573	588
Grants to Outside Organizations	1,729	751	0	0
Capital	40	158	92	120
Total Operating Expenditures	29,174	31,581	41,186	46,213
Non-Operating Expenditures Summary				
Transfers	1,583	1,107	500	700
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	11,346	8,830	10,895	11,077
Total Non-Operating Expenditures	12,929	9,937	11,395	11,777

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: Policy Formulation				
Board of County Commissioners	25,064	28,275	179	192
Office of the Chair	1,307	1,362	5	5
Agenda Coordination and Processing	1,051	1,254	6	6
Community Advocacy	2,667	2,965	19	19
Intergovernmental Affairs	1,183	1,587	7	8
Media	980	1,089	7	7
Jay Malina International Trade Consortium	1,442	1,618	8	8
Protocol	432	505	3	3
Office of Commission Auditor	3,793	3,888	24	24
Office of Policy and Budgetary Affairs	1,333	1,557	5	7
Support Staff	1,934	2,113	14	14
Total Operating Expenditures	41,186	46,213	277	293

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