Revenue			FY24 Actual	FY25 Actual	FY26 Budgeted	FY26 Actual (YTD July)	FY27 Proposd Budget
Taxes							
	Ad Valorem Taxes						
		AD VALOREM TAX	$ 30,091,060	$ 31,355,838	$ 32,086,132	$ 32,032,081	$ 33,548,696
	Total Ad Valorem Taxes		$ 30,091,060	$ 31,355,838	$ 32,086,132	$ 32,032,081	$ 33,548,696
	Local Options, Use and Fuel Taxes						
		CAPTER 175 - FF RETIREMENT TRUST FUND	$ 625,406	$ 654,534	$ 626,013	$ -	$ 527,119
		CHAPTER 185 - POLICE RETIREMENT TRUST FUND	$ 247,641	$ 267,345	$ 267,345	$ -	$ 273,100
	Total Local Options, Use and Fuel Taxes		$ 873,047	$ 921,879	$ 893,358	$ -	$ 800,219
	Utility Services Tax						
		UTILITY TAXES - ELECTRIC	$ 2,058,086	$ 2,105,773	$ 2,062,000	$ 1,559,692	$ 2,142,492
		UTILITY TAXES - WATER	$ 596,006	$ 645,450	$ 650,000	$ 472,425	$ 679,847
		UTILITY TAXES - GAS	$ 90,967	$ 98,552	$ 95,000	$ 80,938	$ 94,000
	Total Utility Services Tax		$ 2,745,059	$ 2,849,775	$ 2,807,000	$ 2,113,055	$ 2,916,339
	Other General Taxes						
		COMMUNICATION SERVICE TAX	$ 745,421	$ 779,678	$ 770,000	$ 512,294	$ 768,441
		LOCAL BUSINESS TAX RECEIPTS	$ 103,196	$ 175,501	$ 140,000	$ 132,761	$ 135,000
	Total Other General Taxes		$ 848,617	$ 955,179	$ 910,000	$ 645,055	$ 903,441
Total Taxes			$ 34,557,784	$ 36,082,670	$ 36,696,490	$ 34,790,191	$ 38,168,695
Permits, Fees, and Special Assessments							
	Permits						
		FIRE INSPECTION FEES	$ 162,619	$ 186,724	$ 160,000	$ 120,040	$ 160,000
		PUBLIC WORKS PERMITS	$ 10,723	$ 8,071	$ 11,000	$ 4,122	$ 11,000
	Total Permits		$ 173,342	$ 194,795	$ 171,000	$ 124,162	$ 171,000
	Franchise Fees						
		FRANCHISE FEES - ELECTRIC	$ 1,489,255	$ 1,497,300	$ 1,496,000	$ 1,090,198	$ 1,552,994
	Total Franchise Fees		$ 1,489,255	$ 1,497,300	$ 1,496,000	$ 1,090,198	$ 1,552,994
	Other Permits and Special Assessments						
		PUBLIC RECORDS REQUEST	$ 2,864	$ 2,017	$ 2,000	$ 2,620	$ 2,000
		OTHER FEES - ZONING/SITE PLAN REVIEW	$ 24,022	$ 55,374	$ 35,000	$ 17,655	$ 30,000
	Total Other Permits and Special Assessments		$ 26,886	$ 57,391	$ 37,000	$ 20,275	$ 32,000
	Fines						
		FINES - FORFEITURES	$ 1,300	$ 684	$ 2,000	$ 770	$ 2,000
		FINES - PROPERTY MAINTENANCE VIOLATIONS	$ 7,400	$ 12,200	$ -	$ 3,050	$ -
		PARKING FINES/ MIAMI DADE CLERK	$ 7,650	$ 13,160	$ 8,000	$ 13,958	$ 11,000
		TRAFFIC FINES /MIAMI DADE CLERK	$ 9,217	$ 12,866	$ 10,000	$ 9,675	$ 12,000
	Total Fines		$ 25,567	$ 38,910	$ 20,000	$ 27,453	$ 25,000
Total Permits, Fees, and Special Assessments			$ 1,715,050	$ 1,788,396	$ 1,724,000	$ 1,262,088	$ 1,780,994
Intergovernmental Revenue							
	State Revenue Sharing						
		STATE REVENUE SHARING - MUNICIPAL	$ 558,882	$ 563,565	$ 550,000	$ 375,141	$ 540,000
		STATE REVENUE SHARING - HALF CENT SALES TAX	$ 1,517,572	$ 1,490,030	$ 1,547,000	$ 967,503	$ 1,450,000
		STATE REVENUE SHARING - ALCOHOLIC BEVERAGE LICENSE	$ 12,671	$ 12,056	$ 14,000	$ 15,719	$ 14,000
		STATE REVENUE SHARING - FIREFIGHTER SUPPLEMENT	$ 24,010	$ 29,246	$ 24,000	$ 5,790	$ 24,000
	Total State Revenue Sharing		$ 2,113,135	$ 2,094,898	$ 2,135,000	$ 1,364,154	$ 2,028,000
	Shared Revenue from Other Local Units						
		LOCAL REVENUE SHARING - SCHOOL CROSSING GUARDS	$ 72,902	$ 86,062	$ 75,500	$ 65,610	$ 78,000
		LOCAL REVENUE SHARING- LETTF	$ 1,730	$ 2,247	$ 2,000	$ 2,185	$ 2,500
		LOCAL REVENUE SHARING - SPEEDING SCHOOL ZONE	$ -	$ 69	$ -	$ 8,036	$ 60,000
		LOCAL REVENUE SHARING - SCHOOL ZONE FINES				$ 64,637	
	Total Shared Revenue from Other Local Units		$ 74,632	$ 88,378	$ 77,500	$ 140,468	$ 140,500
Total Intergovernmental Revenue			$ 2,187,767	$ 2,183,276	$ 2,212,500	$ 1,504,622	$ 2,168,500
Charges for Services							
	General Government						
		LOBBYST REGISTRATION	$ 4,400	$ 16,009	$ 4,000	$ 800	$ 2,500
		QUALIFYING ELECTION FEES	$ 800	$ -	$ -	$ 100	$ -
	Total General Government		$ 5,200	$ 16,009	$ 4,000	$ 900	$ 2,500
	Public Safety						
		RESCUE TRANSPORT FEES	$ 71,203	$ 108,301	$ 110,000	$ 163,998	$ 150,000
	Total Public Safety		$ 71,203	$ 108,301	$ 110,000	$ 163,998	$ 150,000
	Culture and Recreation						
		COMM CTR SERV CHRG - POINT OF SALE	$ 122,047	$ 115,575	$ 125,000	$ 131,076	$ 150,000
		COMM CTR SERV CHRG - COURSE REVENUE	$ 1,454,250	$ 1,508,511	$ 1,550,000	$ 1,343,060	$ 1,650,000
		COMM CTR SERV CHRG - FACILITY RENTALS	$ 24,306	$ 32,530	$ 30,000	$ 26,190	$ 30,000
		COMM CTR SERV CHRG - MEMBERSHIPS	$ 772,854	$ 844,856	$ 835,000	$ 1,099,585	$ 885,000
		COMM CTR SERV CHRG - SPORTS PROGRAMS	$ 439,172	$ 407,242	$ 498,000	$ -	$ -
		ATHLETICS - YOUTH SOCCER	$ -	$ 220,480	$ -	$ 131,320	$ 150,000
		ATHLETICS - VOLLEYBALL				$ 63,185	$ 65,000
		ATHLETICS - RUGBY				$ 58,720	$ 65,000
		ATHLETICS - BASKETBALL				$ 41,100	$ 45,000
		ATHLETICS - BASEBALL/SOFTBALL				$ 30,589	$ 35,000
		ATHLETICS - FIELD HOCKEY				$ 7,732	$ 140,000
		ATHLETICS - LACROSSE				$ 280	$ 15,000
		ATHLETICS - FLAG FOOTBALL				$ 1,300	$ 15,000
		ATHLETICS - ADULT ATHLETICS				$ 19,575	$ 25,000
		ATHLETICS - TRACK & FIELD				$ 11,545	$ 12,000
	Total Culture and Recreation		$ 2,812,630	$ 3,129,194	$ 3,038,000	$ 2,965,257	$ 3,282,000
	Other Charges for Services						

Revenue		FY24 Actual	FY25 Actual	FY26 Budgeted	FY26 Actual (YTD July)	FY27 Proposd Budget
	GOLF CART REGISTRATION	$ 11,250	$ 10,880	$ 11,000	$ 8,978	$ 11,000
	FINGERPRINTS	$ 725	$ 550	$ 500	$ 300	$ 500
Total Other Charges for Services		**$ 11,975**	**$ 11,430**	**$ 11,500**	**$ 9,278**	**$ 11,500**
Total Charges for Services		**$ 2,901,008**	**$ 3,264,934**	**$ 3,163,500**	**$ 3,139,433**	**$ 3,446,000**
Miscellaneous Revenue						
Miscellaneous Revenue						
	MISCELLANEOUS REVENUE	$ 15,544	$ 52,771	$ 50,000	$ 38,892	$ 50,000
Total Miscellaneous Revenue		**$ 15,544**	**$ 52,771**	**$ 50,000**	**$ 38,892**	**$ 50,000**
Interest and Other Earnings						
	INTEREST INCOME	$ 2,317,783	$ 2,121,306	$ 1,496,600	$ 2,148,337	$ 1,507,527
Total Interest and Other Earnings		**$ 2,317,783**	**$ 2,121,306**	**$ 1,496,600**	**$ 2,148,337**	**$ 1,507,527**
Contributions: Private Sources and Donations						
	DONATIONS & CONTRIBUTIONS	$ 250	$ (250)	$ -	$ 1,000	$ -
Total Contributions: Private Sources and Donations		**$ 250**	**$ (250)**	**$ -**	**$ 1,000**	**$ -**
Other Misc Revenues						
	SALES/DISPOSITION OF FIXED ASSETS	$ -	$ 52,961	$ -	$ 9,485	$ -
	INSURANCE CLAIMS	$ 30,468	$ 79,203	$ 40,000	$ 9,326	$ 50,000
Total Other Misc Revenues		**$ 30,468**	**$ 132,164**	**$ 40,000**	**$ 18,811**	**$ 50,000**
Total Miscellaneous Revenue		**$ 2,364,044**	**$ 2,305,991**	**$ 1,586,600**	**$ 2,207,039**	**$ 1,607,527**
Federal Grants						
Federal Grants						
	HURRICANE IRMA	$ 40,836	$ 41,607	$ -	$ 160,539	$ -
	HURRICANE IAN 9.23.2022	$ 8,871	$ -	$ -	$ -	$ -
Total Federal Grants		**$ 49,708**	**$ 41,607**	**$ -**	**$ 160,539**	**$ -**
Total Federal Grants		**$ 49,708**	**$ 41,607**	**$ -**	**$ 160,539**	**$ -**
State Grants						
State Grants						
	STATE SARGASSUM GRANT	$ 219,300	$ -	$ -	$ -	$ -
	STATE GRANT JAGC	$ 2,282	$ -	$ -	$ 12,358	$ -
	STATE GRANT- UASI TERRORISM SECURITY	$ 51,062	$ -	$ -	$ 44,840	$ -
	STATE GRANT FDEP- HAMPTON PARK A2035	$ 50,000	$ -	$ -	$ -	$ -
	STATE GRANT PERSONS WITH DISABILITIES ACZ32	$ -	$ -	$ -	$ -	$ -
	STATE - BILL BAGGS STATE PARK POLICE REIMBURSEMENT	$ -	$ 53,250	$ 45,000	$ 41,746	$ 45,000
Total State Grants		**$ 322,644**	**$ 53,250**	**$ 45,000**	**$ 98,944**	**$ 45,000**
Total State Grants		**$ 322,644**	**$ 53,250**	**$ 45,000**	**$ 98,944**	**$ 45,000**
Grants from Other Local Units						
Grants from Other Local Units						
	CITY OF MIAMI HURRICANE DELTA 10.07.2020	$ -	$ -	$ -	$ -	$ -
	CITY OF MIAMI HURRICANE IDALIA 8.28.2023	$ -	$ -	$ -	$ -	$ -
	PUERTO RICO EARTHQUAKE YEAR 2020	$ -	$ -	$ -	$ -	$ -
	GREEN MIAMI DADE COUNTY MATCHING	$ -	$ -	$ -	$ -	$ -
	CITY OF MIAMI GRANT URBAN AREA SECURITY INITIATIVE	$ -	$ -	$ -	$ -	$ -
	HURRICANE HELENE	$ -	$ 18,410	$ -	$ 41,910	$ -
	GRANT COVID	$ 154,723	$ -	$ -	$ -	$ -
Total Grants from Other Local Units		**$ 154,723**	**$ 18,410**	**$ -**	**$ 41,910**	**$ -**
Total Grants from Other Local Units		**$ 154,723**	**$ 18,410**	**$ -**	**$ 41,910**	**$ -**
Total Revenue Source		**$ 44,252,728**	**$ 45,738,534**	**$ 45,428,090**	**$ 43,204,766**	**$ 47,216,716**