

BUDGET SUMMARY

Miami Shores Village - Fiscal Year 2026-2027

THE PROPOSED OPERATING BUDGET EXPENDITURES OF MIAMI SHORES VILLAGE ARE 19.5%
GREATER THAN LAST YEARS TOTAL OPERATING EXPENDITURES

Millage per \$1,000

General Fund	7.8000
Voted Fund	0.1244

ESTIMATED REVENUES	GENERAL FUND	DEBT SERVICE	SPECIAL REVENUE	CAPITAL PROJECTS	ENTERPRISE FUND	INTERNAL SERVICE	TOTAL ALL FUNDS
Taxes:	Millage Per \$1,000						
Ad Valorem Taxes	7.8000	17,046,599	-	-	-	-	17,046,599
Ad Valorem Taxes (voted debt)	0.1244		272,160	-	-	-	272,160
Licenses & Permits	1,079,026	-	1,813,000	-	-	-	2,892,026
Intergovernmental Revenues	1,656,441	-	1,098,042	-	-	-	2,754,483
Charges for Services	2,573,526	-	-	-	14,507,277	5,248,326	22,329,129
Fines & Forfeitures	248,598	-	-	-	-	-	248,598
Interest Earnings	475,000	-	14,500	-	30,000	15,000	534,500
Rents & Royalties	193,000	-	-	-	-	-	193,000
Other Taxes - Utility / Local Business	2,016,600	-	-	-	-	-	2,016,600
Miscellaneous Revenues	222,553	-	-	-	-	441,000	663,553
TOTAL SOURCES	25,511,343	272,160	2,925,542	-	14,537,277	5,704,326	48,950,648
Transfers In	900,000	-	-	1,257,475	725,000	-	2,882,475
Fund Balances/Reserves/Net Assets	17,336,033	177,253	1,939,839	1,658,966	4,166,693	4,091,314	29,370,098
TOTAL REVENUES, TRANSFERS & BALANCES	\$ 43,747,376	\$ 449,413	\$ 4,865,381	\$ 2,916,441	\$ 19,428,970	\$ 9,795,640	\$ 81,203,221
EXPENDITURES							
Legislative	99,905	-	-	-	-	-	99,905
Legal	495,000	-	-	-	-	-	495,000
Village Manager	982,529	-	-	-	-	-	982,529
Village Clerk	491,811	-	-	-	-	-	491,811
Finance & Non-Departmental	5,488,453	-	-	-	-	-	5,488,453
Human Resources	403,903	-	-	-	-	-	403,903
General Government	7,961,601	-	-	-	-	-	7,961,601
Public Safety	8,845,068	-	1,463,000	145,350	-	-	10,453,418
Code Compliance	435,077	-	-	-	-	-	435,077
Planning, Zoning & Resiliency	636,352	-	-	-	-	-	636,352
Public Works	2,922,717	-	1,886,419	1,514,550	7,667,394	2,666,171	16,657,251
Parks & Recreation Leisure Services	3,678,747	-	-	75,000	8,503,020	-	12,256,767
Library	674,306	-	-	-	-	-	674,306
Debt Service	-	272,160	-	-	-	-	272,160
Internal Service	-	-	-	-	-	3,770,886	3,770,886
TOTAL EXPENDITURES	25,153,868	272,160	3,349,419	1,734,900	16,170,414	6,437,057	53,117,818
Transfers-out	1,982,475	-	350,000	-	550,000	-	2,882,475
Fund Balances/Reserves/Net Assets	16,611,033	177,253	1,165,962	1,181,541	2,708,556	3,358,583	25,202,928
TOTAL APPROPRIATED EXPENDITURES							
TRANSFERS, RESERVES & BALANCES	\$ 43,747,376	\$ 449,413	\$ 4,865,381	\$ 2,916,441	\$ 19,428,970	\$ 9,795,640	\$ 81,203,221

The tentative, adopted, and/or final budgets are on file in the office of the above referenced taxing authority as a public record.