

# Northeast Dade MAC

2016 - 2017

<b>Real and Tangible Property Assessment</b>			<u><u>\$ 1,199,616,894</u></u>
<b>Millage</b>			<u><u>0.0019283</u></u>
<b><u>Revenue</u></b>			
<b>Ad Valorem (Property) Taxes</b>	<b>Based on Tax Roll &amp; Millage @95%</b>		\$ 2,197,560
<b>Total Ad Valorem</b>			<u><u>\$ 2,197,560</u></u>
<b>Other Revenue</b>			
Franchise Fees		\$	980,200
Sales Taxes		\$	1,346,599
Utility Taxes		\$	1,470,300
Communications Service Tax		\$	829,053
Occupational license tax		\$	101,793
Building permit fees	A	\$	533,862
Alcoholic Beverage licenses		\$	4,236
State Revenue Sharing		\$	392,080
Local option gas	B	\$	387,553
Stormwater Utility	C	\$	506,998
Charges for Services		\$	179,266
Fines and Forfeitures		\$	197,377
Bus bench permits		\$	25,000
Interest earnings		\$	15,680
Other revenue		\$	30,386
<b>Total Other Revenue</b>		<b>\$</b>	<b>7,000,383</b>
<b>Total Revenue</b>		<b>\$</b>	<b>9,197,943</b>
<b><u>Expenditures</u></b>			
Council/ Manager		\$	350,000
Attorney		\$	250,000
Clerk		\$	200,000
Code Enforcement		\$	160,000
General Services		\$	300,000
Finance Department		\$	150,000
Police Department		\$	4,864,525
Vehicle Costs		\$	280,000
Building & Planning & others	A	\$	533,862
Public Works	B	\$	200,000
Road Repairs and Improvements	B	\$	187,563
QNIP (Debt and pay as you go)		\$	224,953
Parks & Recreation		\$	250,000
Stormwater Bonds	C	\$	123,360
Stormwater Costs	C	\$	75,000
Stormwater Projects (new and for repairs)	C	\$	308,638
General Government (includes rent, Ins and comm related costs)		\$	200,000
School Crossing Guards		\$	40,000
Contingency Reserve		\$	500,000
<b>Total Expenditures</b>		<b>\$</b>	<b>9,197,901</b>
<b>Excess of Revenues over Expenses</b>		<b>\$</b>	<b>42</b>

**Notes:**            A B & C        Revenues offset Expenses