

BUDGET SUMMARY CITY OF HIALEAH, FLORIDA - FISCAL YEAR 2014-2015				RESUMEN DEL PRESUPUESTO CIUDAD DE HIALEAH, FLORIDA-AÑO FISCAL 2014-2015				
Millage Per \$1,000 General Fund: 6.3018	General Fund	Public Works Fund	Streets Fund	Stormwater Fund	Special Revenue Funds	Capital Project Funds	Debt Service Funds	Total All Funds
ESTIMATED REVENUES								
Taxes:	Millage Per: \$1,000							
Ad Valorem taxes	6.3018	43,745,100	-	-	-	-	-	\$43,745,100
Franchise Taxes		14,900,000	3,305,866	-	-	-	-	\$18,205,866
Utility Taxes		20,520,000	-	-	3,700,000	-	-	\$24,220,000
Fines and Forfeitures		968,000	-	-	-	-	-	\$968,000
State and local shared revenues		25,871,000	-	3,829,774	-	-	6,627,497	\$38,830,664
Licenses and Permits		4,470,000	-	-	2,502,393	-	-	\$9,936,534
Charges for Services		1,860,500	67,516,223	-	6,431,118	-	-	\$75,807,841
Government grants and other revenues		7,665,400	19,550,863	1,491,783	1,000	1,248,404	1,648,350	\$31,605,800
TOTAL SOURCES		\$120,000,000	\$90,372,952	\$5,321,557	\$3,701,000	\$15,648,449	\$1,648,350	\$243,319,805
Transfers In		-	-	-	-	-	-	-
Reserves		-	6,078,929	1,341,272	-	2,484,836	3,713,837	\$14,578,099
Fund Balance/Net Assets		-	-	-	-	-	-	-
TOTAL - REVENUE, TRANSFERS, AND BALANCES		\$120,000,000	\$96,451,881	\$6,662,829	\$3,701,000	\$18,133,285	\$5,362,187	\$257,897,904
EXPENDITURES								
Police Department		36,341,447	-	-	-	-	-	\$36,341,447
Fire Department		26,535,030	-	-	-	-	-	\$33,013,735
911 Communications Division		3,162,226	-	-	6,205,463	-	273,242	\$3,782,226
Education & Community Services		2,582,966	-	-	620,000	-	-	\$3,548,243
Library Division		1,221,218	-	-	965,277	-	-	\$1,221,218
Streets Division		-	-	6,662,829	-	-	-	\$17,088,496
Stormwater Division		-	-	-	3,701,000	-	-	\$3,701,000
Fleet Maintenance Division		2,176,878	-	-	-	-	-	\$2,176,878
Transit Division		-	-	-	2,502,393	-	-	\$2,502,393
Construction & Maintenance		2,050,098	-	-	-	2,250,000	-	\$4,300,098
Parks & Recreation		8,288,083	-	-	913,000	-	-	\$9,201,083
Milander Auditorium		256,837	-	-	-	-	-	\$256,837
Human Resources		714,124	-	-	-	-	-	\$714,124
Finance Department		952,940	-	-	-	-	-	\$952,940
Community Development		1,499,074	-	-	4,466,534	-	-	\$5,965,608
Office of The Mayor		491,749	-	-	-	-	-	\$491,749
Information Technology		1,879,742	-	-	-	-	-	\$1,879,742
Office of Retirement		524,962	-	-	-	-	-	\$524,962
Office of Management & Budget		314,778	-	-	-	-	-	\$314,778
Affordable Housing		-	-	-	2,460,618	-	-	\$2,460,618
Office of the City Clerk		1,023,421	-	-	-	-	-	\$1,023,421
Law Department		1,213,626	-	-	-	-	-	\$1,213,626
Risk Management		776,699	-	-	-	-	-	\$776,699
General Government		27,994,102	-	-	-	-	-	\$27,994,102
Solid Waste Division		-	16,162,229	-	-	-	-	\$16,162,229
Water & Sewer Combined Services		-	17,700,130	-	-	-	-	\$17,700,130
W&S Reverse Osmosis Water Plant		-	13,509,383	-	-	-	-	\$13,509,383
Water Utility Services		-	16,905,179	-	-	-	-	\$16,905,179
Sewer Utility Services		-	32,174,960	-	-	-	-	\$32,174,960
TOTAL EXPENDITURES		\$120,000,000	\$96,451,881	\$6,662,829	\$3,701,000	\$18,133,285	\$5,362,187	\$257,897,904
Transfers Out		-	-	-	-	-	-	-
TOTAL - APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES AND BALANCES		\$120,000,000	\$96,451,881	\$6,662,829	\$3,701,000	\$18,133,285	\$5,362,187	\$257,897,904

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE CITY CLERK OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.