CITY OF MIAMI SPRINGS, FLORIDA

Mayor Walter Fajet, Ed.D.

Vice Mayor Orlando Lamas | **Councilman Jorge Santin**
Councilman Joseph Dion | **Councilman Fabian Perez-Crespo**

Decorum: "Any person making impertinent or slanderous remarks or who becomes boisterous while addressing the City Council, shall be barred from further audience before the City Council by the Mayor, unless permission to continue or again address the City Council is granted by the majority vote of the City Council members present. In accordance with the foregoing, the City Council has determined that racial or ethnic slurs, personal attacks and comments unrelated to City matters or issues constitute prohibited comments from the podium."

CITY COUNCIL REGULAR MEETING AGENDA
Monday, September 14, 2026 – 7:00 PM
Council Chambers, 201 Westward Drive, Miami Springs, Florida
(In-person and virtually; See the end of the Agenda for additional information)

1. **Call to Order/Roll Call**

2. **Invocation:**

   A) Led by Councilman Joseph Dion

3. **Pledge of Allegiance:** Audience will lead the Pledge of Allegiance and Salute to the Flag.

4. **Agenda/Order of Business**

5. **Awards & Presentations**

   A) Presentation of the Miami Springs Employee Service Award recognizing Jacob Dweck, Police Detective for his 10 years of dedicated service to the City

   B) Report by Police on Miami Springs Annual Summary on Speed Zone Cameras

   C) Presentation of the Yard of the Month Award for September 2026 to 1001 Plover Avenue - Mr. Carlos Perdomo

6. **Open Forum:** Persons wishing to speak on items of general City business, may do so in person or via email by following the instructions at the back of this agenda. The purpose of Open Forum is to encourage residents and members of the public to address their concerns and make comments on any item. **The City Council will not enter into a dialogue at this time. City staff will gladly address any question, issue, and/or comment after the meeting. The Mayor is the presiding officer of all Council**

meetings and shall conduct the meetings accordingly.

7. Approval of Council Minutes

A) August 17, 2026 – Workshop Meeting

B) August 24, 2026 - Regular Meeting

8. Reports from Boards & Commissions

9. Public Hearings

A) **Resolution** - A Resolution Of The Mayor And The City Council Of The City Of Miami Springs, Florida, Adopting The Proposed Millage Rate For Fiscal Year 2026-2027 In The Amount Of 6.8100 Mills, Which Is 6.20% Higher Than The Roll-Back Rate Of 6.4123 Mills, To Balance The General Fund For Fiscal Year 2026-2027; And Providing For An Effective Date.

B) **Resolution -** A Resolution Of The Mayor And City Council Of The City Of Miami Springs, Florida, Adopting A Tentative Budget For The Fiscal Year Commencing October 1, 2026, And Ending September 30, 2027; Confirming Date Of Second Public Hearing; And Providing For An Effective Date.

10. Consent Agenda

A) **Resolution -** A Resolution Of The Mayor And City Council Of The City Of Miami Springs, Florida, Approving The Issuance Of A Work Order To Bermello, Ajamil & Partners, Inc. For Conceptual Planning Services Relating To The Canal Streetscape Improvement Project In The Amount Of $45,824; And Providing For An Effective Date.

B) **Resolution -** A Resolution Of The Mayor And The City Council Of The City Of Miami Springs, Florida, Approving A Theatrical Services Agreement With Pelican Playhouse, Inc.; Providing For Authorization; Providing For Implementation; And Providing For An Effective Date

C) **Resolution** - A Resolution Of The Mayor And The City Council Of The City Of Miami Springs, Florida, Approving A Second Amendment To The Professional Services Agreement With Greens Grade Services, Inc. For Golf Course Maintenance Labor Staffing Services; Providing For Authorization; And Providing For An Effective Date.

11. Previous/Unfinished Business

12. New Business

A) **Resolution** - A Resolution Of The Mayor And The City Council Of The City Of Miami Springs, Florida, Approving An Agreement With Florida Power & Light Company For The Location Of Electric Utility Facilities On City-Owned Right-Of-Way Alleys; Providing For Authorization; Providing For Implementation; And Providing For An

Effective Date.

B) **Ordinance - First Reading**- An Ordinance Of The City Of Miami Springs, Florida, Creating Article Xviii, “Impact Fees,” Of Chapter 150 Of The City’s Code Of Ordinances To Adopt, Collect, And Administer Impact Fees For (i) General Government, (ii) Law Enforcement, And (iii) Parks And Recreation; Providing For Conflicts; Providing For Severability; Providing For Codification; And Providing For An Effective Date.

C) **Resolution** - A Resolution Of The Mayor And City Council Of The City Of Miami Springs, Florida, Co-Designating The Portion Of Oakwood Drive Between South Royal Poinciana Boulevard And Kenmore Drive Fronting The New Miami Realtors Global Headquarters Located At 1800 Oakwood Drive As “Miami Realtors Way”; Providing For Authorization; And Providing For An Effective Date.

13. Other Business

A) Request by Councilman Santin to present and discuss digital kiosks for public information, wayfinding, and advertising.

14. Reports & Recommendations

A) City Attorney

B) City Manager

C) City Clerk

D) City Council

15. Adjourn

CITY OF MIAMI SPRINGS
PUBLIC MEETING NOTICE
The City of Miami Springs will hold a Council meeting on:

Monday, September 14, 2026 at 7:00 PM
City Hall, Council Chambers, 201 Westward Drive, Miami Springs, Florida
(Physical Meeting Location)
The meeting agenda is available online at: https://www.miamisprings-fl.gov/meetings

Elected officials and City staff will participate from the physical meeting location. Members of the public may attend the meeting in person at the physical meeting location, or, alternatively, may watch the meeting by following these instructions:

ATTEND THE MEETING IN PERSON AT THE PHYSICAL MEETING LOCATION

The meeting will be held in person at the physical meeting location stated above. Admission to the physical meeting location is on a first-come, first-serve basis and space is limited. Doors will open 30 minutes prior to the meeting start time.

WATCH AND/OR PARTICIPATE IN THE MEETING

- **YouTube:** https://www.youtube.com/channel/UC2at9KNnqUxZRSw1UkhdHLQ/featured
- **From your computer/mobile device:** https://www.miamisprings-fl.gov/meetings

Any person requiring special accommodations to access this proceeding is asked to advise the City at least 2 days before the proceeding by contacting the City Clerk at cityclerk@miamisprings-fl.gov.

PUBLIC COMMENTS WILL BE ACCEPTED BY THE FOLLOWING MEANS:

EMAILED COMMENTS: Members of the public may email their public comments to the City in advance of the meeting. Please email the City at **cityclerk@miamisprings-fl.gov** by 12:00 p.m. on the day of the meeting with the subject line “PUBLIC COMMENT” and the following information in the body of the email: Your Name, Address, if you are a hired Consultant or City Employee, and/or if you are engaged in Lobbying Activities and/or representing an organization. Please limit your comments to no more than 350 words. Public comments received via email may be read into the record during the public comment portion of the agenda, if any.

IN-PERSON COMMENTS: Members of the public may attend the meeting at the physical meeting location stated above and deliver their public comments in person during the public comment portion of the agenda.

Please provide the following information before delivering your comments: Your Name, Address, if you are a hired Consultant or City Employee, and/or if you are engaged in Lobbying Activities and/or representing an organization.

A time limit may be imposed for each speaker during public comment.
Your cooperation is appreciated in observing the time limit.

Any person making impertinent or slanderous remarks or who becomes boisterous while addressing the City Council, shall be barred from further audience before the City Council by the Mayor, unless permission to continue or again address the City Council is granted by the majority vote of the City Council members present. In accordance with the foregoing, the City Council has determined that racial or ethnic slurs, personal attacks and comments unrelated to City matters or issues constitute prohibited comments when addressing the Council during public comments.

PUBLIC RECORDS

The meeting will be recorded for later viewing and is a public record. The virtual chat, if any, will be saved and is a public record. Minutes of the meeting will be taken and will be made available.

NOTICE PURSUANT TO §286.0105, FLORIDA STATUTES

IF A PERSON DECIDES TO APPEAL ANY DECISION MADE BY THE BOARD, AGENCY, OR COMMISSION WITH RESPECT TO ANY MATTER CONSIDERED AT THIS MEETING OR HEARING, HE OR SHE WILL NEED A RECORD OF THE PROCEEDINGS, AND FOR SUCH PURPOSE, HE OR SHE MAY NEED TO ENSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED.

AMERICANS WITH DISABILITIES ACT

Pursuant to the provisions of the Americans with Disabilities Act, any person requiring special accommodations to participate in this proceeding is asked to advise the City at least 2 days before the proceeding by contacting the City Clerk’s Office at 305-805-5006.

LOBBYING ACTIVITIES

In accordance with Section 33-01 of the City Code, adopting Section 2-11.1(s) of the Miami-Dade County Code, any person engaging in lobbying activities, as defined therein, must register at the City Clerk’s Office before addressing the City Council on the agenda items or engaging in lobbying activities. Specifically, all persons, firms or corporations employed or retained by a principal who seeks to encourage the passage, defeat, or modifications of (1) ordinance, resolution, action or decision of the City Council; (2) any action, decision, recommendation of any City Board or Committee; or (3) any action, decision or recommendation of City personnel during the time period of the entire decision-making process on such action, decision or recommendation which will be heard or reviewed by the City Council, or a City Board or Committee shall register with the City before engaging in any lobbying activities on forms prepared for this purpose and shall state under oath his or her name, business address, the name and business address of each person or entity which has employed said registrant to lobby, and the specific issue on which he or she has been employed to lobby. A copy of the lobbyist registration form is available from the Office of the City Clerk and online at: https://www.miamisprings-fl.gov/cityclerk/lobbyist-registration-form-0.

Have questions or need additional information?
Write: cityclerk@miamisprings-fl.gov
Call: 305-805-5006
Mail: 201 Westward Drive, Miami Springs, FL 33166

School Zone Speed Detection System: Camera Location Table

School Name	School Level	Camera Information									
		Camera Unique Identifier	Directional Approach	Times the Speed Detection System was Active	Restricted School Zone Speed Limit Enforced	Posted Speed Limit Enforced at Other Times	Date the Camera System was Activated	Date the Camera System was Deactivated	Latitude	Longitude	Location
Miami Springs Elementary	Elementary	RSFL0633	NB	07:18-15:30, 07:18-08:45,13:48-15:30,13:48-14:20	15	30	6/7/2025	Active	25.822410	-80.285950	NB 100 Blk Esplanade Dr @ Miami Springs Elementary, Miami Springs
Miami Springs Elementary	Elementary	RSFL0634	SB	07:18-15:30, 07:18-08:45,13:48-15:30,13:48-14:20	15	30	6/7/2025	Active	25.823630	-80.284970	SB 100 Blk Esplanade Dr @ Miami Springs Elementary, Miami Springs
Miami Springs Middle	Middle	RSFL0635	NB	08:00-16:15, 08:00-09:15,15:01-16:15	15	30	6/7/2025	Active	25.815320	-80.272320	NB 200 Blk S. Royal Poinciana Blvd @ Miami Springs Middle, Miami Springs
Miami Springs Middle	Middle	RSFL0636	SB	08:00-16:15, 08:00-09:15,15:01-16:15	15	30	6/7/2025	Active	25.817160	-80.274970	SB 100 Blk S. Royal Poinciana Blvd @ Miami Springs Middle, Miami Springs
Miami Springs Montessori	Private	RSFL0631	NB		15	30	6/7/2025	Active	25.819430	-80.305390	NB 600 Blk Ludlam Dr @ Miami Springs Montessori, Miami Springs
Miami Springs Montessori	Private	RSFL0632	SB		15	30	6/7/2025	Active	25.820140	-80.305500	SB 600 Blk Ludlam Dr @ Miami Springs Montessori, Miami Springs
Miami Springs Senior High	High	RSFL0626	SB	07:02-14:50, 07:02-07:45,14:17-14:50	15	30	6/7/2025	Active	25.831830	-80.293840	SB 800 Blk N. Royal Poinciana Blvd @ Miami Springs Preparatory Academy 6-12, Miami Springs
Miami Springs Senior High	High	RSFL0627	NB	07:02-14:50, 07:02-07:45,14:17-14:50	15	30	6/7/2025	Active	25.828990	-80.297720	NB 700 Blk Lenape Dr @ Miami Springs Senior High, Miami Springs
Miami Springs Senior High	High	RSFL0625	NB	07:02-14:50, 07:02-07:45,14:17-14:50	15	30	6/7/2025	Active	25.829590	-80.290630	NB 800 Blk N. Royal Poinciana Blvd @ Miami Springs Preparatory Academy 6-12, Miami Springs
Miami Springs Senior High	High	RSFL0628	SB	07:02-14:50, 07:02-07:45,14:17-14:50	15	30	6/7/2025	Active	25.830530	-80.297860	SB 800 Blk Lenape Dr @ Miami Springs Senior High, Miami Springs
Springview Elementary	Elementary	RSFL0630	SB	07:16-15:30, 07:16-08:45,13:46-14:20,13:46-15:30	15	30	6/7/2025	Active	25.833220	-80.305870	SB 2000 Blk Ludlam Dr @ Springview Elementary, Miami Springs
Springview Elementary	Elementary	RSFL0629	NB	07:16-15:30, 07:16-08:45,13:46-14:20,13:46-15:30	15	30	6/7/2025	Active	25.832690	-80.305750	NB 2000 Blk Ludlam Dr @ Springview Elementary, Miami Springs

Annual Summary Report (speed)
Miami Springs

From 07/01/2025 to 06/30/2026

NOV's Issued	18,357
NOV's Contested at Hearing	64
NOV's Upheld at Hearing	49
NOV's Dismissed at Hearing	15
NOV's Issued as UTC	4,866
NOV's Paid	12,944

Payment Breakdown

Public Safety Initiative	$504,816.00
FL Dept of Revenue	$258,880.00
FDLE Training	$38,832.00
County School District	$155,328.00
Crossing Guard	$64,720.00
RedSpeed	$271,824.00
Total	**$1,294,400.00**

Refunds/Chargebacks	($1,100.00)
Hearing Fees	$2,600.00

PLEASE NOTE: Data contained in this report is based on violation date. The above categories are required per Florida State Statute 316.0776 (3)(c)2

City of Miami Springs, Florida

City Council Meeting
Workshop Meeting Minutes
Monday, August 17, 2026 at 7:00 p.m.
City Hall, Council Chambers, 201 Westward Drive, Miami Springs, Florida
In-Person/Virtual Council Meeting

1. Call to Order/Roll Call: The meeting was called to order by the Mayor at 7:00 p.m.

Present were the following:
Mayor Walter Fajet, Ed.D.
Vice Mayor Orlando Lamas
Councilman Jorge Santin (via Zoom and arrived to meeting at 6:41 p.m.)
Councilman Joseph Dion
Councilman Fabian Perez-Crespo

City Manager JC Jimenez
City Clerk Erika Gonzalez Santamaria, MMC
City Attorney Roger Pou
Assistant City Manager Omar Luna
Finance Director Chris Chiocca
Police Chief Albert Sandoval
Golf Director Kevin Morris
Public Works Director Juan Pena
Human Resources Director Bill Collins

2. Pledge of Allegiance: The audience led in the pledge.

3. New Business:

A) Presentation on the Proposed Fiscal Year 2026-2027 Budget by City Manager JC Jimenez; Finance Director Chris Chiocca

City Manager JC Jimenez presented the proposed Fiscal Year 2026-2027 Budget and stated that the proposed budget was balanced and maintained the City's millage rate at 6.81 mills. The City's assessed value was approximately $1.996 billion, generating approximately $12.9 million in ad valorem revenue. The proposed budget included a 3% cost-of-living adjustment for general employees and contemplated a one-year extension of the existing police collective bargaining agreements, including a 4% cost-of-living adjustment. The City Manager also noted that taxable property value growth appeared to be leveling off and stated that the City would continue to monitor property values and revenues closely.

The City Manager reviewed the proposed budgets for the City's general fund departments. The City Clerk and Passport Services budget reflected a decrease of

approximately 2.87%, primarily resulting from staffing adjustments at the Passport Acceptance Facility due to revenues being below projections. The budget also included public records management software to assist the City with tracking, routing, and responding to the increased volume of public records requests.

The City Manager reviewed other departmental changes, including personnel adjustments in the City Manager's Office; savings in Human Resources following completion of the classification and compensation study; changes to procurement services; proposed increases in City Attorney services; continued planning and zoning work; and changes within the Police Department. The Police Department budget reflected an increase primarily associated with anticipated employee retirements and accrued leave payouts, vehicle leasing, and other operational expenses. The Community Policing Office was transferred to the Police Department's General Fund budget, and crossing guard compensation was increased to assist with recruitment and retention. The City Manager further reviewed Recreation, Public Works, Golf and Country Club, Senior Services, and other departmental budgets. Recreation reflected increases associated in part with lifeguard wages, while tennis operations had been brought in-house. Public Works reflected increased vehicle maintenance and tree-trimming costs. The Golf and Country Club budget included the proposed transition from gas-powered to electric golf carts and debt service associated with recently acquired golf course maintenance equipment. Senior Services reflected a significant reduction resulting primarily from reduced State funding.

Discussion followed regarding the City's outstanding debt obligations. Finance Director Chris Chiocca provided an overview of the City's debt service and anticipated maturity dates. The City Manager stated that the City could evaluate refinancing opportunities in the future if interest rates and market conditions made refinancing financially advantageous.

The City Manager reviewed the City's special revenue and enterprise funds, including stormwater, sanitation, transportation, and building. He reported that the sanitation fund's financial position continued to improve but noted that the City's aging sanitation vehicles may require replacement. He also advised that a stormwater rate study was underway and that future adjustments to stormwater rates may be necessary to support ongoing capital improvements and maintenance.

The City Manager provided an overview of current and upcoming capital projects, many of which are supported by grant funding. Projects discussed included the South Drive and Forest Drive stormwater improvements, Oakwood Drive and Westward Drive improvements, Aquatic Center improvements, and Canal Street improvements. The City Manager explained that grant-funded projects may require City matching funds or additional funding when project costs exceed available grant awards.

Council discussed the primary factors contributing to year-over-year expenditure increases, including personnel expenses, employee retirements and debt service. Finance Director Chiocca reported that the City's reserves remained near the City's targeted level, although final Fiscal Year 2025-2026 reserve levels would depend upon

year-end expenditures and transfers. The City Manager emphasized that reserves would generally be used for appropriate one-time capital expenditures and grant matches rather than recurring operating expenses.

The City Manager also briefly discussed the potential financial impact of proposed Amendment 3, explaining that, if approved by voters, the measure could significantly reduce future property tax revenues available to the City. Council discussed the importance of maintaining essential services, particularly public safety, while continuing to evaluate efficiencies, alternative revenue sources, staffing levels, user fees, and other options to address potential future revenue reductions.

Council continued discussion regarding personnel costs and opportunities for additional efficiencies. The City Manager explained that the Administration was already evaluating vacancies and staffing needs and, where appropriate, utilizing alternatives such as part-time contractual services rather than automatically filling vacant positions. He stated that efficiencies identified through this process would continue to be implemented regardless of the outcome of Amendment 3.

Council also discussed recurring operating expenses, capital expenditures and the City's ability to maintain existing service levels. In response to questions regarding capital projects, the City Manager clarified that certain expenditures previously reflected as capital items had shifted to operating accounts, including leased police vehicles, and that several major capital projects were either grant-funded, supported through stormwater funds, or remained in the planning and design stages. He further advised that additional Recreation Center air-conditioning improvements could be brought before Council through a future budget amendment as the current work progresses.

At the conclusion of the discussion, the City Manager advised that the next steps in the budget process would be the two required budget hearings scheduled for September 14 and September 28, 2026, in conjunction with the regularly scheduled City Council meetings.

15. Adjourn

There being no further business to be discussed the meeting was adjourned at 7:21 p.m.

Respectfully submitted:

____
Erika Gonzalez-Santamaria, MPA, MMC

City Clerk

Adopted by the City Council on
This 14th day of September, 2026.

____
Dr. Walter Fajet, Mayor

PURSUANT TO FLORIDA STATUTES 286.0105, THE CITY HEREBY ADVISES THE PUBLIC THAT IF A PERSON DECIDES TO APPEAL ANY DECISION MADE BY THIS COUNCIL WITH RESPECT TO ANY MATTER CONSIDERED AT ITS MEETING OR HEARING, HE OR SHE WILL NEED A RECORD OF THE PROCEEDINGS, AND THAT FOR SUCH PURPOSE, THE AFFECTED PERSON MAY NEED TO ENSURE THAT VERBATIM RECORD OF THE PROCEECING IS MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED THIS NOTICE DOES NOT CONSTITUTE CONSENT BY THE CITY FOR THE INTRODUCTION OR ADMISSION OF OTHERWISE INADMISSIBLE OR IRRELEVANT EVIDENCE, NOR DOES IT AUTHORIZE CHALLENGES OR APPEALS NOT OTHERWISE ALLOWED BY LAW.

City of Miami Springs, Florida

City Council Meeting
Regular Meeting Minutes
Monday, August 24, 2026 at 7:00 p.m.
City Hall, Council Chambers, 201 Westward Drive, Miami Springs, Florida
In-Person/Virtual Council Meeting

1. **Call to Order/Roll Call:** The meeting was called to order by the Mayor at 7:01 p.m.

Present were the following:
Mayor Walter Fajet, Ed.D.
Vice Mayor Orlando Lamas
Councilman Jorge Santin
Councilman Joseph Dion
Councilman Fabian Perez-Crespo

City Manager JC Jimenez
City Clerk Erika Gonzalez Santamaria, MMC
City Attorney Haydee Sera
Assistant City Manager Omar Luna
Police Chief Albert Sandoval

2. **Invocation:** Offered by Councilman Jorge Santin.

3. **Pledge of Allegiance:** The audience led in the pledge.

4. **Agenda / Order of Business**:

Mayor Fajet requested to move Item 13B to Awards and Presentations. Councilman Dion moved to approve the agenda as amended. Councilman Perez-Crespo seconded the motion, which carried 5-0 on voice vote. The vote was as follows: Vice Mayor Lamas, Councilman Santin, Councilman Dion, Councilman Perez-Crespo and Mayor Fajet voting Yes.

5. **Awards & Presentations:**

A) Presentation of the Yard of the Month Award for July 2026 to the property at 1191 Quail Avenue, the "Gonzalez Family"

The July 2026 Yard of the Month Award was presented to the Gonzalez Family for the property located at 1191 Quail Avenue. The Mrs. Gonzalez was present to accept the award.

B) Presentation of the Yard of the Month Award for August 2026 to the property at 931 Oriole Avenue, Jose & Maylin Perez

The recipients of the August 2026 Yard of the Month Award for the property located at 931 Oriole Avenue were not present to accept the award.

6. Open Forum: The following members of the public addressed the City Council: Buzz Fleischman, no address provided.

7. Approval of Council Minutes:

A) August 10, 2026 – Regular Meeting

Councilman Dion moved to approve the minutes of the Regular Council Meeting on August 10, 2026. Councilman Perez-Crespo seconded the motion, which carried 5-0 on roll call vote. The vote was as follows: Vice Mayor Lamas, Councilman Santin, Councilman Dion, Councilman Perez-Crespo and Mayor Fajet voting Yes.

8. Reports from Boards & Commissions: None at this time.

9. Public Hearings:

A) **Resolution** - A Resolution Of The Mayor And The City Council Of The City Of Miami Springs, Florida, [Approving / Approving With Conditions / Denying] A Variance Application By Raul & Ibis Cruz-Alvarez For The Property Located At 381 Deer Run (Folio No. 05-119-010-2200) To Permit An Eight (8) Foot Front Yard Setback Where A Thirty-Foot Front Yard Setback Is Otherwise Required; Providing For Conditions; Providing For Final Order; Providing For Violations; And Providing For An Effective Date. (City Council sitting as the Board of Appeals - Quasi-Judicial)

City Attorney Roger Pou reviewed the quasi-judicial procedures, and City Clerk Gonzalez-Santamaria administered the oath to those providing testimony.

Attorney Jeffrey Flanagan, representing Raul and Ibis Cruz-Alvarez, presented the request for an eight-foot front-yard setback for a proposed carport at 381 Deer Run. He cited the property configuration, proximity to the golf course, and damage from errant golf balls in support of the request.

The following members of the public spoke: Judith Walton, 371 Deer Run; and Millie Mejia 381 Navarre

Drive. Council discussed the extent of the requested setback encroachment, the applicable hardship criteria, neighborhood compatibility, potential precedent, and whether alternative locations or configurations for the carport were available.

Golf & Country Club Director Kevin Morris was sworn and responded to questions regarding the adjacent golf course. Following discussion, the public hearing was closed.

Councilman Perez-Crespo moved to deny the request. Vice Mayor Lamas seconded the motion, which carried 5-0 on roll call vote. The vote was as follows: Vice Mayor Lamas, Councilman Santin, Councilman Dion, Councilman Perez-Crespo and Mayor Fajet voting Yes.

10. Consent Agenda:

A) **Resolution** - A Resolution Of The Mayor And City Council Of The City Of Miami Springs, Florida, Approving The Purchase Of Additional 419 Bermuda Sod From Sunset Sod, Inc. For General Landscaping At The Miami Springs Golf And Country Club In An Amount Not To Exceed $40,000; Providing For Implementation; And Providing For An Effective Date.

B) **Resolution** - A Resolution Of The Mayor And City Council Of The City Of Miami Springs, Florida, Approving The Purchase Of Additional Medium Grade Topdressing Sand For The Miami Springs Golf & Country Club From Florida Superior Sand, Inc. In An Amount Not To Exceed $40,000 For Fiscal Year 2025-26 Utilizing The Terms And Conditions Of Miami-Dade County Rtq-01039 Pursuant To Section 31-11(E)(5) Of The City Code; Providing For Authorization; And Providing For An Effective Date.

C) **Resolution** - A Resolution Of The Mayor And City Council Of The City Of Miami Springs, Florida, Approving The Purchase Of Additional Toro Golf Course Maintenance Equipment And Irrigation Parts From Tesco South Incorporated D/B/A Hector Turf In An Amount Not To Exceed $5,000 For Fiscal Year 2025-26; Providing For Authorization; And Providing For An Effective Date.

Councilman Perez-Crespo moved to approve the Consent Agenda. Councilman Dion seconded the motion, which carried 5-0 on roll call vote. The vote was as follows: Vice Mayor Lamas, Councilman Santin, Councilman Dion, Councilman Perez-Crespo and Mayor Fajet voting Yes.

11. Previous/Unfinished Business: None at this time.

12. New Business:

13. Other Business:

A) Request by Mayor Fajet to discuss the NW 36th Street Corridor Height Limitations Map

M**ayor Fajet reviewed the NW 36th Street Corridor Height Limitations Map and discussed the existing height limitations and the proposed Charter amendment scheduled for the November 3, 2026 ballot.**
City Attorney Pou clarified that the boundaries and applicable height limitations

associated with the proposed exemption would be based upon those in effect as of November 3, 2026. Council discussed the map, public education efforts, and providing residents with clear information regarding the proposed Charter amendment. No formal action was taken.

B) Request by Councilman Perez-Crespo to receive an update from Chief Sandoval and Deputy Chief Vargas on recent burglaries in the City

This item was heard earlier under Item 5 – Awards & Presentations.

Councilman Perez-Crespo requested an update from Chief Sandoval and Deputy Chief Vargas regarding recent vehicle burglaries. Deputy Chief Vargas reported that two suspects burglarized approximately 17 vehicles and stole two vehicles. Both suspects were apprehended, the stolen vehicles and six firearms were recovered, and 34 arrest affidavits were generated. Council discussed additional lighting and security measures near the catwalk. City Manager Jimenez advised that staff would evaluate available options.

14. Reports & Recommendations:

A) City Attorney

City Attorney Roger Pou congratulated the City on the successful Centennial celebration. He also reported that he and the City Manager were working with FPL on a Memorandum of Understanding concerning utilities located within City alleyways and related liability issues, which would be brought back to Council at a future meeting.

B) City Manager

City Manager JC Jimenez congratulated the City on the successful Centennial celebration and thanked City staff, departments, community partners, and volunteers for their efforts in making the weekend's events a success.

Assistant City Manager Omar Luna echoed his appreciation and recognized those involved.

C) City Clerk

City Clerk Erika Gonzalez-Santamaria had no report at this time.

D) City Council

Councilman Perez-Crespo thanked City staff and Councilman Santin for their efforts toward the Centennial celebration. He also mentioned the upcoming Pelican Playhouse Centennial production and time capsule and suggested consideration of a drone show for a future City holiday event.

Vice Mayor Lamas congratulated and thanked everyone involved in the Centennial celebration.

Councilman Dion recognized Councilman Santin and those involved in the Centennial festivities and encouraged residents to attend the upcoming Pelican Playhouse Centennial performances.

Councilman Santin thanked City staff, the Centennial Committee, volunteers, sponsors, donors, and the community for their contributions to the Centennial celebration and reflected on the significance of the milestone for the City.

Mayor Fajet thanked City staff and the community for their efforts in making the Centennial celebration successful and recognized Councilman Santin for his leadership and dedication to the Centennial activities.

15. Adjourn

There being no further business to be discussed the meeting was adjourned at 8:40 p.m.

Respectfully submitted:

____
Erika Gonzalez-Santamaria, MPA, MMC
City Clerk

Adopted by the City Council on
This <u>14th</u> day of <u>September,</u> 2026.

____
Dr. Walter Fajet, Mayor

PURSUANT TO FLORIDA STATUTES 286.0105, THE CITY HEREBY ADVISES THE PUBLIC THAT IF A PERSON DECIDES TO APPEAL ANY DECISION MADE BY THIS COUNCIL WITH RESPECT TO ANY MATTER CONSIDERED AT ITS MEETING OR HEARING, HE OR SHE WILL NEED A RECORD OF THE PROCEEDINGS, AND THAT FOR SUCH PURPOSE, THE AFFECTED PERSON MAY NEED TO ENSURE THAT VERBATIM RECORD OF THE PROCEECING IS MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED THIS NOTICE DOES NOT CONSTITUTE CONSENT BY THE CITY FOR THE INTRODUCTION OR ADMISSION OF OTHERWISE INADMISSIBLE OR IRRELEVANT EVIDENCE, NOR DOES IT AUTHORIZE CHALLENGES OR APPEALS NOT OTHERWISE ALLOWED BY LAW.

RESOLUTION NO. 2026-________

A RESOLUTION OF THE MAYOR AND THE CITY COUNCIL OF THE CITY OF MIAMI SPRINGS, FLORIDA, ADOPTING THE PROPOSED MILLAGE RATE FOR FISCAL YEAR 2026-2027 IN THE AMOUNT OF 6.8100 MILLS, WHICH IS 6.20% HIGHER THAN THE ROLL-BACK RATE OF 6.4123 MILLS, TO BALANCE THE GENERAL FUND FOR FISCAL YEAR 2026-2027; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, on July 23, 2026, the City of Miami Springs ("City") Council adopted Resolution No. 2026-4406 determining the proposed millage rate for the fiscal year commencing October 1, 2026, and further scheduled public hearings on the millage rate as required by Section 200.065, *Florida Statutes*, the first hearing to be held on Monday, September 14, 2026, at 7:00 P.M. and the second to be held on Monday, September 28, 2026, at 7:00 P.M.; and

WHEREAS, on September 14, 2026, the City Council held its first public hearing to consider any adjustment of its proposed millage rate, adopt a proposed millage rate, and adopt a tentative budget for Fiscal Year 2026-2027 ("FY 2026-2027"), in accordance with Section 200.065(2)(c), *Florida Statutes*, and provide the general public a reasonable opportunity to speak and ask questions prior to the adoption of any measures by the City Council; and

WHEREAS, on September 28, 2026, the City Council will hold a public hearing to consider any adjustment of its proposed millage rate, adopt a final millage rate, confirm its rolled-back rate, and adopt a final operating budget for FY 2026-2027, in accordance with Section 200.065(2)(d), *Florida Statutes*; and

WHEREAS, the City Council has considered the general public's comments regarding the proposed millage rate and has complied with the notice requirements of Florida law, and wishes to adopt the City's proposed millage rate to balance the tentative budget for FY 2026-2027.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF MIAMI SPRINGS, FLORIDA, AS FOLLOWS:

<u>Section 1.</u> **<u>Recitals.</u>** That the above recitals are confirmed, adopted, and incorporated herein and made a part hereof by reference.

<u>Section 2.</u> **<u>Proposed Millage Rate and Announcing Rolled-Back Rate.</u>** The City establishes a proposed millage rate of 6.8100 mills per $1,000.00 of assessed property value within the City, which is 6.20% higher than the rolled-back rate of 6.4123 mills per $1,000.00 of assessed property value.

<u>Section 3.</u> **<u>Effective Date.</u>** That this Resolution shall be effective immediately upon adoption.

The foregoing Resolution was offered by ________________ who moved its adoption. The motion was seconded by ___________ and upon being put to a vote, the vote was as follows:

Mayor Dr. Walter Fajet	_____
Vice Mayor Orlando Lamas	_____
Councilmember Fabian Perez-Crespo	_____
Councilmember Joseph Dion	_____
Councilmember Jorge Santin	_____

PASSED AND ADOPTED this ___ day of __________, 2026.

____
Dr. Walter Fajet
MAYOR

ATTEST:

____
ERIKA GONZALEZ, MMC
CITY CLERK

APPROVED AS TO FORM AND LEGAL SUFFICIENCY
FOR THE USE AND RELIANCE OF THE CITY OF MIAMI SPRINGS ONLY:

____
WEISS SEROTA HELFMAN COLE & BIERMAN, P.L.
CITY ATTORNEY

RESOLUTION NO. 2026-_________

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF MIAMI SPRINGS, FLORIDA, ADOPTING A TENTATIVE BUDGET FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2026, AND ENDING SEPTEMBER 30, 2027; CONFIRMING DATE OF SECOND PUBLIC HEARING; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, pursuant to Section 200.065, Florida Statutes, the Miami-Dade County Property Appraiser ("Property Appraiser") has certified the taxable value within the City of Miami Springs (the "City") for Fiscal Year 2026-2027, which includes all real property within the City; and

WHEREAS, on July 23, 2026, the City Council adopted Resolution No. 2026-4406 determining the proposed millage rate for the fiscal year commencing October 1, 2026, and further scheduled public hearings on the millage rate as required by Section 200.065, *Florida Statutes*, the first hearing to be held on Monday, September 14, 2026, at 7:00 P.M. and the second to be held on Monday, September 28, 2026, at 7:00 P.M.; and

WHEREAS, the City Manager has submitted to the City Council a budget for Fiscal Year 2026-2027 showing estimates of revenues and expenditures, together with the character and object of expenditures and an estimate of all municipal projects pending or to be undertaken; and

WHEREAS, the City Council and the City Manager have reviewed the City's proposed Fiscal Year 2026-2027 Budget, considered an estimate of the necessary expenditures contemplated for in the Budget, and determined the proposed millage rate levy of 6.8100 mills to provide the necessary funds for such expenditures.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF MIAMI SPRINGS, FLORIDA, AS FOLLOWS:

Section 1. **Recitals Adopted.** That the above-stated recitals are hereby adopted and confirmed.

Section 2. **Adopting Tentative Budget.** The City's Tentative Budget for the fiscal year commencing October 1, 2026, and ending September 30, 2027, is hereby approved and adopted as set in Exhibit "A," attached hereto and incorporated herein.

<u>Section 3.</u> **<u>Confirming Date of Second Public Hearing.</u>** The City confirms that it will hold a public hearing to finally adopt the millage rate and budget for fiscal year 2026-2027 on Monday, September 28, 2026, at 7:00 P.M.

<u>Section 4.</u> **<u>Effective Date.</u>** That this Resolution shall become effective immediately upon adoption.

The foregoing Resolution was offered by ________________ who moved its adoption. The motion was seconded by ___________ and upon being put to a vote, the vote was as follows:

Mayor Dr. Walter Fajet	_____
Vice Mayor Orlando Lamas	_____
Councilmember Fabian Perez-Crespo	_____
Councilmember Joseph Dion	_____
Councilmember Jorge Santin	_____

PASSED AND ADOPTED this ___ day of __________, 2026.

____
Dr. Walter Fajet
MAYOR

ATTEST:

____
ERIKA GONZALEZ, MMC
CITY CLERK

APPROVED AS TO FORM AND LEGAL SUFFICIENCY
FOR THE USE AND RELIANCE OF THE CITY OF MIAMI SPRINGS ONLY:

____
WEISS SEROTA HELFMAN COLE & BIERMAN, P.L.
CITY ATTORNEY

<u>EXHIBIT A</u>

TENTATIVE BUDGET

FISCAL YEAR 2026-27

Funds	**Revenues & Reserves**	**Expense Appropriations & Reserves**
General Fund	$25,261,975	$25,261,975
Special Revenue Funds	$3,540,947	$3,540,947
Enterprise Funds	$3,627,112	$3,627,112
Debt Service Fund	$1,828,105	$1,828,105
TOTALS	$34,258,139	$34,258,139

City of Miami Springs

Tentative Operating and Capital Budget

Fiscal Year 2026/27

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Miami Springs
Florida

For the Fiscal Year Beginning

October 01, 2025

Christopher P. Morrill

Executive Director

City of Miami Springs
Office of the City Manager

September 30, 2026

To the Honorable Mayor, City Council, and Citizens of Miami Springs, Florida:

In accordance with Section 200.165, Florida Statutes, and Article IX, Section 9.01(2)(a)(e) of the City Charter, the City Administration respectfully presents the adopted budget for the City of Miami Springs for the fiscal year ending September 30, 2027. The FY 2026-27 budget totals $34,258,139 across all funds and was developed through the collaborative efforts of the City Administration and the City Council, including a dedicated budget workshop. That collaboration allowed us to adopt a budget that maintains the City's current level of service, and it reflects the spirit of cooperation and professionalism that continues to define the working relationship between the Administration and the Council.

The FY 2026-27 budget was built to address the economic realities facing Miami Springs while preserving the exceptional quality of life residents have come to expect. Throughout the process, our goal was to meet that standard without compromising the City's ability to respond to local and regional economic changes or jeopardizing its long-term financial health. This budget message summarizes the key factors, priorities, and financial decisions that shaped the adopted budget.

The July 1 property value assessment for the City was $1,996,050,266 — approximately $108.8 million, or 5.8%, higher than the prior year's assessment of $1,887,248,316. At the adopted millage rate of 6.8100, this growth generates approximately $704,000 in net additional Ad Valorem revenue for FY 2026-27.

Key Factors in the Adopted Budget

- The adopted budget maintains the millage rate at 6.8100 mills and is balanced.
- Total capital expenditures of $51,960 include $12,000 for a Police Department call log recorder and $39,960 for tasers. In addition, the budget sets aside a CIP Reserve of $49,172 for unanticipated capital projects.
- Florida's minimum wage rises from $14.00 to $15.00 per hour on October 1, 2026, increasing salary costs for part-time employees in Golf, Parks and Recreation, and Senior Services.
- A 3% cost-of-living adjustment (COLA) for all General Employees is included, at an estimated General Fund cost of $169,000.
- A 4% COLA for all sworn police officers is included, at an estimated General Fund cost of $154,000.
- The budget includes $81,000 for the City's legislative lobbyists and $36,000 for grant-writing services.
- The tuition reimbursement program for all general employees continues, funded at $17,500.
- The Public Works budget includes $50,000 for citywide tree planting and $200,000 for tree trimming.

Priorities and Challenges for FY 2026-27

Much of the budget development process was devoted to addressing the priorities and challenges the City expects to face in the coming fiscal year — some immediate, others longer-term. Foremost among these is the possible passage of Amendment 3, which would cut the City's property tax revenue and could materially affect the General Fund in future years; the Administration is monitoring this closely and will plan accordingly. In the near term, the City must also control cost increases, review and update sanitation service fees, and navigate the recruitment and retention of police officers amid a competitive regional labor market for public safety personnel. Looking further ahead, the City is focused on the continued development of its commercial business district, the replacement and repair of aging infrastructure, and the upcoming renegotiation of collective bargaining agreements with the Police Department — each of which carries multi-year budgetary implications that the Administration is actively planning for.

Florida voters will decide Amendment 3 — “Increased Homestead Exemption; Lower Cap on Increases in Non-Homestead Property Assessments” — at the November 3, 2026 general election. If approved by at least 60% of voters, the amendment would raise the homestead exemption for non-school Ad Valorem levies from $50,000 to $150,000 beginning January 1, 2027, and to $250,000 beginning January 1, 2028, with future annual adjustments tied to the Consumer Price Index. It would also lower the annual assessment cap on non-homestead property, including second homes and commercial real estate, from 10% to 5%, and would restrict how counties and municipalities may spend remaining property tax revenue. Because any increased exemption would first apply to the 2027 tax roll, Amendment 3 would not affect the Ad Valorem revenues reflected in this FY 2026-27 budget; if approved, its impact would first be felt in the FY 2027-28 budget and grow substantially the following year as the exemption rises to $250,000. The State's Revenue Estimating Conference has projected that, once fully phased in, the measure would reduce local non-school property tax revenues statewide by billions of dollars annually. Given that Ad Valorem taxes fund approximately 51% of the City's General Fund, a reduction of this magnitude could have a significant effect on the City's ability to maintain current service levels in future years. The Administration will continue to monitor the outcome of this election and, should the amendment pass, will begin evaluating its long-term impact on the General Fund and other Ad Valorem-supported operations as part of future budget planning.

Long Range Economic Planning

Miami Springs is located in Southeast Florida, in Miami-Dade County, immediately north of and bordering Miami International Airport. The City is primarily residential, comprising approximately 3.5 square miles with roughly 14,000 full-time residents. Its southernmost area, along the 36th Street business corridor, is commercial in character, with hotels, restaurants, and office and industrial complexes that primarily serve the airport and related industries.

The City Council and Administration recognize the importance of growing the commercial and industrial tax base — currently only about 20% of total taxable value — to strengthen the City's long-term economic health and reduce the tax burden on residents. To that end, the City has begun a re-visioning and rezoning process for 36th Street and the Abraham Tract, aimed at spurring redevelopment of those areas.

Millage Rate and Funding

The Miami-Dade County Property Appraiser has certified that the current year's gross taxable value of all real and personal property in the City is $1,996,050,266 (subject to appeals) — 5.8% higher than last year's gross taxable value of $1,887,248,316. Taxing authorities levy their millage against this figure to determine each property owner's total tax bill; the City's share accounts for approximately 31% of that bill.

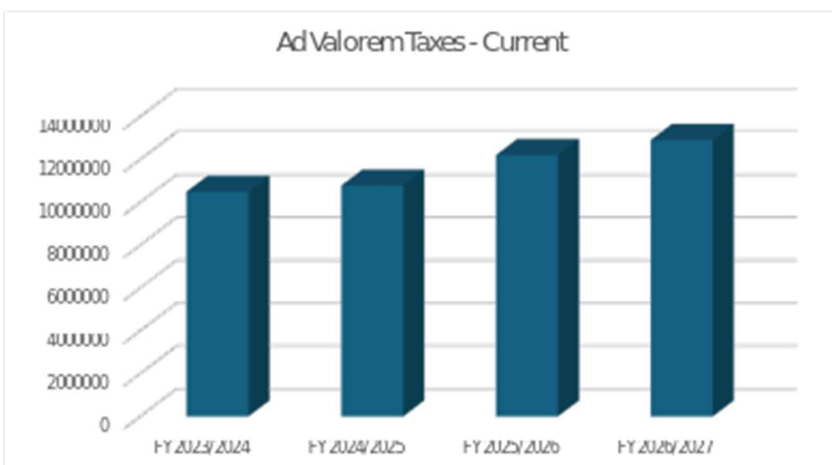
The FY 2025-26 millage rate was 6.8100, and the City Council voted to maintain that rate to fund the FY 2026-27 budget. At 6.8100 mills, the City expects to generate approximately $12,913,447 in Ad Valorem taxes for the General Fund — about 51% of total General Fund revenues. As required by Florida law, the City budgets only 95% of the total Ad Valorem tax levy, a limitation that accounts for early-payment discounts and potential reductions from property owner appeals.

The table below illustrates the estimated Ad Valorem tax owed by two sample homestead properties under the adopted FY 2026-27 rate of 6.8100 mills.

	Homestead Property A	**Homestead Property B**
Assessed Property Value	$255,633	$495,257
Less: Homestead Exemption	($51,411)	($51,411)
Taxable Value	**$204,222**	**$443,846**
City Tax Bill — FY 2026-27 (6.8100 mills)	$1,390.75	$3,022.59
City Tax Bill — FY 2025-26	$1,349.68	$2,938.62
Total Increase	**$41.07**	**$83.97**

Because assessed values rose under the 3% cap allowed by Florida's Save Our Homes provision, maintaining the millage rate at 6.8100 for FY 2026-27 results in a modest increase in individual tax bills, even though the rate itself is unchanged.

The chart below shows the City's Ad Valorem tax collections since FY 2023-24.



Proposed Budgets for Major Funds

The FY 2026-27 budget for all funds totals $34,258,139 — an increase of 0.08% from the FY 2025-26 amended budget of $34,232,408.

Fund	Revenues / Sources	Expenditures / Uses
General Fund	$25,261,975	$25,261,975
Special Revenue Funds	$3,540,947	$3,540,947
Enterprise Funds	$3,627,112	$3,627,112
Debt Service Fund	$1,828,105	$1,828,105
Total — All Funds	**$34,258,139**	**$34,258,139**

A summary of the major funds comprising the City's budget follows, with anticipated revenue and expenditure levels for each.

General Fund

The General Fund budget increases by $957,114, from a final amended budget of $24,304,861 in FY 2025-26 to $25,261,975 for FY 2026-27. This increase is driven primarily by the 3% COLA for General Employees, the 4% COLA for sworn officers, and associated benefit costs.

Road and Transportation Fund

The FY 2026-27 Transportation Fund budget is $979,407. This fund accounts for the half-cent People's Transportation Tax (CITT) revenue distributed by Miami-Dade County and supports the City's shuttle bus service, road and sidewalk repairs, and streetlight repairs.

Golf Course Division

The Golf Course operation will not require a General Fund contribution in FY 2026-27. Golf revenues are budgeted at $3,073,850 against expenditures of $3,067,175, for a projected surplus of $6,675. The golf operation is accounted for as a division within the General Fund's recreation budget, though functionally it operates as a separate department.

Senior Services Fund

The FY 2026-27 budget for Senior Services includes a General Fund contribution of $419,153.

Sanitation Fund

The Sanitation Fund is projected to operate at a balanced budget in FY 2026-27, with increased revenues. The billing change instituted in 2011 — incorporating the solid waste fee into residents' property tax bills — continues to improve collections, providing more timely cash flow while reducing bad-debt allowances and write-offs.

Revenue Highlights

Ad Valorem taxes remain the City's largest revenue source, accounting for approximately 51% of total General Fund budgeted revenues at $12,913,447 — higher than the prior year due to rising assessed property values. As shown in the chart on page 3, the local economy has continued to strengthen: total Ad Valorem tax revenues were $10,496,039 in FY 2023-24 and are projected to reach $12,913,447 in FY 2026-27.

The second-largest revenue source, Charges for Services, represents approximately 15% of total budgeted revenues at $3,750,900, compared to $3,895,150 last year. The decrease reflects lower projected golf course fees and passport service revenue for FY 2026-27.

Expenditure Highlights

Public safety remains a top priority: 41% of General Fund budgeted expenditures support public safety (excluding code compliance). The FY 2026-27 Police budget reflects a 12.37% increase over FY 2025-26, driven by higher personnel and operating costs. Total budgeted salaries and fringe benefits for all City employees are approximately $18,107,749, or 52.9% of total budgeted expenditures across all funds — including the 3% General Employee COLA, the 4% sworn officer COLA, and the increase in the minimum wage to $15.00 per hour.

Fund Balance

Consistent with sound fiscal management, the City did not rely on unassigned General Fund balance to balance the FY 2026-27 budget.

FY 2025-26 Accomplishments

Over the past fiscal year, the City Council and Administration worked diligently to sustain the services and facilities residents expect from Miami Springs. Public safety, infrastructure, recreation, and social services all continued to be positively cultivated for the benefit of the community. Highlights include:

- Completed the construction and installation of the Glenn Curtiss and June Bug Memorial.
- Completed the following Centennial Celebrations:
    - Installed the Centennial Banners.
    - Relocated the Cavalier Clock to Westward Drive.
    - Hosted the Centennial Gala at the Curtiss Mansion.
    - Hosted the Centennial Celebration event following the memorial's unveiling.
    - Hosted the drone show.
- Installed new turf at Peavy Dove Park.
- Remodeled the Council Chambers at City Hall.
- Painted the Aquatic Center.
- Commenced replacement of 5 AC units at the Recreation Center (in progress).
- Awarded a $500,000 federal earmark through Congressman Diaz-Balart's office for the modernization of the Police Fleet.

Conclusion

Preparing this budget was a demanding but rewarding process. Through a thorough review of departmental operations, the City has been able to control costs without reducing the services residents rely on. We are proud that this budget maintains the City's current level of service while holding the millage rate at 6.8100. Our continued goal is to deliver the level of service our residents deserve and expect for their tax dollars.

We wish to thank all department heads for their cooperation throughout this process, and we would be remiss not to recognize the Finance Department staff for their considerable work in preparing this budget. Most of all, we thank the City Council for its continued support and diligence throughout the budget process.

Respectfully submitted,

Juan Carlos Jimenez, ICMA-CM

City Manager

C. Chiocca

Christopher Chiocca, CPA

Finance Director

CITY OF MIAMI SPRINGS
INTRODUCTION TO THE BUDGET PROCESS
FISCAL YEAR 2026-27

Budget Process:

1) During June, departmental access to the proposed budget module is enabled to initiate the capture of data for the ensuing fiscal period. The budget module provides the following tools that facilitate the preparation and completion of the budget process:

   a. Defined object codes required by the State Uniform Accounting System.
   b. An alphabetical listing of object codes for expenditure accounts.
   c. A current personnel roster for each department.
   d. Computer generated budget worksheets showing actual expenditures for the prior and current years; the current working budget; and a personnel cost projection.
   e. Various computer-generated worksheets showing departmental allocations of certain general costs (e.g.: insurance, telephone, internet, employee benefits, etc.)

2) Each individual department prepares a proposed budget comprised of the following:

   a. Mission/Goals
   b. Objectives
   c. Functions and major activities
   d. Budget highlights
   e. Budget projections by line item
   f. Staffing levels
   g. Supporting schedules
   h. Organizational chart
   i. Performance measures

3) This information is reviewed by the Finance department for accuracy and proper form. A budget package is then prepared for meetings with the City Manager.

4) During the month of July, the City Manager, Department Directors, and the Finance Director, review the proposed budget and make necessary revisions.

5) During the month of August, the City Manager submits to the City Council a budget estimate of the expenditures and revenues of all City departments and divisions for the fiscal year commencing October 1st.

6) Two public hearings are conducted in the City Council chambers, to inform the taxpayers and receive their comments. The adopted budget is integrated into the accounting software system effective October 1st. It establishes the legal authority to incur expenditures up to the appropriated amount for each line item.

7) The City Code requires a majority affirmative vote of the City Council to adopt the budget, which prior to October 1st, is legally enacted through passage of an ordinance.

CITY OF MIAMI SPRINGS
INTRODUCTION TO THE BUDGET PROCESS
FISCAL YEAR 2026-27

Budget Process (continued):

8) The adopted budget may be amended as follows:

   a. The City Council approves budget amendments/adjustments that transfer monies from fund to fund, within departments, or interdepartmentally.

   b. The City Council may approve supplemental appropriations of revenues and expenditures. If this is done, adoption of an amended budget ordinance is required.

Other Budget Information:

1) Section 9.04 of the City Charter stipulates that the legal level of control is at the departmental level.

2) The following funds have annual appropriated budgets:

   Governmental Funds:

   a. General Fund
   b. Debt Service Fund
   c. Special Revenue Funds which consist of the following:
      i. Law Enforcement Trust Fund - State
      ii. Road and Transportation Fund
      iii. Senior Services Fund
      iv. Building Fund

   Proprietary Funds:

   a. Sanitation Fund
   b. Stormwater fund

   There was a Special Revenue Fund that was not appropriated in the current year's budget; the Hurricane Fund. Additionally, the Capital Projects Fund was not appropriated for FY 2026-27.

3) There are four basic differences between the budgetary basis of accounting and the basis of accounting that follows Generally Accepted Accounting Principles (GAAP) for state and local governments:

Other Budget Information (continued):

a. **Basis of accounting**: “Cash plus encumbrances” (accrual) and “modified accrual” are two different ways to define revenues and expenditures.

b. **Timing**: The budget period may differ from the accounting reporting period (i.e.: lapse periods for encumbrances).

c. **Perspective**: The budget and accounting reports may have different fund reporting structures (i.e.: a budget may account for debt service in the general fund, while GAAP principles require debt service to be recorded in a separate fund); and

d. **Entity:** The Annual Comprehensive Financial Report may not include the same entities and funds as the budget document.

The budgets of the *governmental funds* (for example, the General Fund, and the Road and Transportation Fund) are prepared on the modified accrual basis of accounting. This means revenues must be both measurable and available to liquidate liabilities of the current period. Likewise, expenditures generally are recognized when an event or transaction is expected to draw upon current spendable resources. For example, debt service payments are budgeted in the year that they are paid, as opposed to the period to which the interest costs relate. Similarly, capital outlays are budgeted when expenditures are expected to occur.

Budgets for the *proprietary funds* are adopted on the accrual basis of accounting with the exception that capital outlays and principal payments on debt are budgeted as expenditures. The accrual basis means transactions and events are recognized as revenues/gains or expenditures/losses when they occur, regardless of the timing of the related cash flows.

The Annual Comprehensive Financial Report (ACFR) shows the status of the City’s finances on the basis of GAAP. In most cases this conforms to the way the City prepares its budget. From a budgetary perspective, the statement requires a budget to actual comparison, showing both the original adopted budget and the final working budget.

4) The budget is monitored on a monthly basis to track variances between actual and budgeted amounts. Significant variances are investigated and compared to prior year. Changes are made to cover unacceptable variances. In addition, budget staff review personnel requisitions and monitor Council agendas for any financial impact.

Other Budget Information (continued):

For budgetary purposes, significant capital encumbrances outstanding at year-end are re-appropriated in the subsequent year's revised budget, rather than shown in the adopted budget. Insignificant encumbrances outstanding at year-end are deemed to have lapsed and the related expenditures are charged to the subsequent year's budget when incurred. Accounting for encumbrances, provides a means of controlling and monitoring the budgetary process. Approved capital projects and equipment purchases outstanding at the close of the current fiscal year are submitted to the Council as a subsequent year's revision. Encumbrances do not constitute expenditures or liabilities in the current year, but instead are defined as commitments related to unperformed contracts for goods or services, which are only reported in governmental funds.

5) The hierarchy for reporting and budgetary control is as follows:

   a) Fund
   b) Function
   c) Division
   d) Project
   e) Object Code

Capital Budget Process

The City Manager and the various department directors submit plans, which are incorporated as part of the five-year capital improvement Program (see 5-Year Capital Improvement section). The source of funding is identified five years before the actual expenditures are made. The department directors are responsible for preparing the annual budget to operate any new facilities. Capital expenditures are an integral part of the annual budget, and follow the same approval process as the operating budget.

Fund Structure

The accounts of the City are organized and operated on the basis of funds: A fund is an independent fiscal and accounting entity with a self-balancing set of accounts. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. The minimum number of funds is maintained consistent with legal and managerial requirements.

CITY OF MIAMI SPRINGS
INTRODUCTION TO THE BUDGET PROCESS
FISCAL YEAR 2026-27

Other Budget Information (continued):

The City of Miami Springs has the following fund types:

Governmental funds are used to account for the City's general government activities. Governmental fund types use the flow of current financial resources measurement focus and the modified accrual basis of accounting. Under the modifies accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e.: when they are "measurable and available") "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to pay liabilities of the current period. The government considers all revenues available if they are collected within 60 days after year-end.

Expenditures are recorded when the related fund liability is incurred, except unmatured interest on general long-term debt which is recognized when due, and certain compensated absences and claims and judgments which are recognized when the obligations are expected to be liquidated with expendable, available financial resources.

Property taxes, franchise and communications taxes, licenses and interest associated with the current fiscal period are all considered to be susceptible to accrual, and are recognized as revenues. Only the portion of special assessments receivable, due within the current fiscal period is considered to be susceptible to accrual as revenue of the current period. All other revenue items are considered to be measurable and available only when cash is received.

Entitlements and shared revenues are recorded at the time of receipt or earlier if the accrual criterion is met. Expenditure driven grants are recognized as revenue when the qualifying expenditures have been incurred and all other grant requirements have been met.

Governmental funds include the following fund types:

> The *general fund* is the City's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.
>
> The *special revenue funds* account for revenue sources that are legally restricted to expenditure for specific purposes (not including expendable trusts or major capital projects).
>
> The *debt service fund* accounts for servicing of general long-term debt not being financed by proprietary or nonexpendable trust funds.

Other Budget Information (continued):

Proprietary funds are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

Proprietary funds include the following fund types:

Enterprise funds are used to account for those operations that are financed and operated in a manner similar to private business or where the Council has decided that the determination of revenues earned, costs incurred and/or net income is necessary for management accountability.

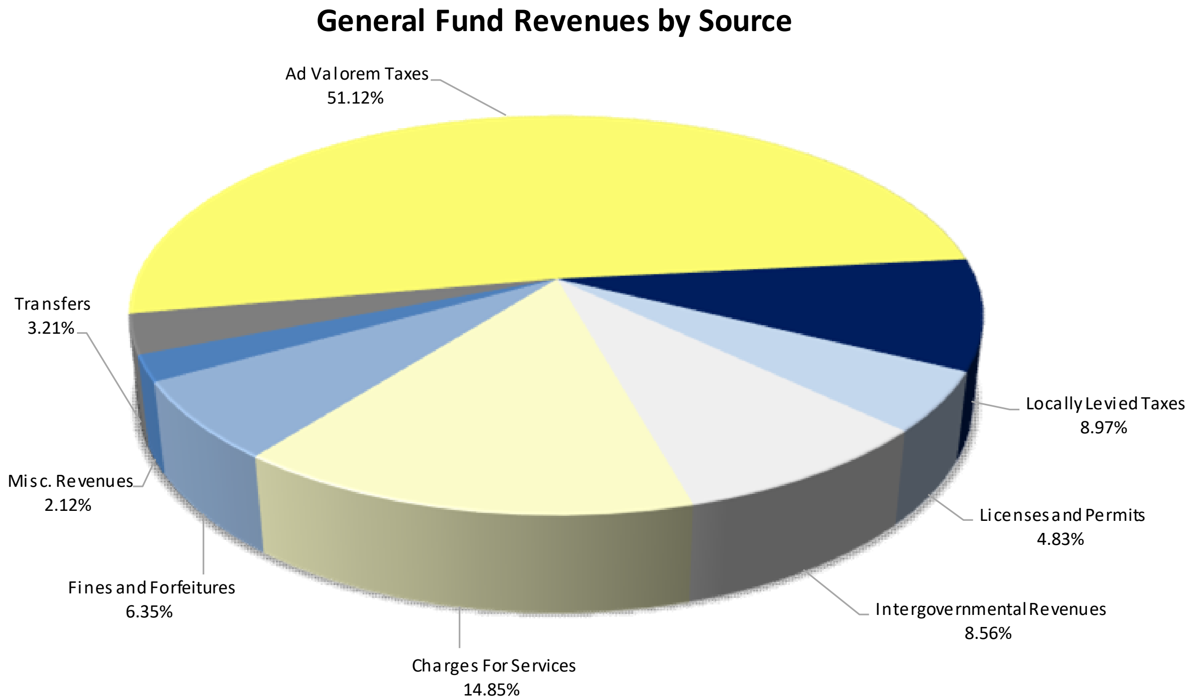
Funds Excluded from Adopted Budget

There was a Special Revenue Fund that was not appropriated in the current year's budget; the Hurricane Fund. Additionally, the Capital Projects Fund was not appropriated for FY 2026-27. These funds, however, are included as part of the City's audited financial statements.

BASIS OF REVENUE AND EXPENDITURE ESTIMATES

Estimation of revenues and expenditures are predicated on the considerations presented below. In addition, tables and charts highlighting the major revenue and expenditure components have been provided. Due to rounding, the percentages related to the components of some charts and graphs may not add up to 100%.

CITY OF MIAMI SPRINGS
INTRODUCTION TO THE BUDGET PROCESS
FISCAL YEAR 2026-27



Revenues: The revenues depicted in the chart above, represent the top revenue categories of the General Fund, all other revenues are grouped together as "Other". The four most significant revenue sources are Ad Valorem revenues, which provide (51%) or approximately $12.9 million, levied taxes which represent 8.97% or $2.3 million, charges for services represents 14.85% or $3.8 million, and intergovernmental revenues which represent 8.56% or $2.2 million of the General Fund's revenues.

Basis of Revenue Estimates

The City has several sources of revenue that support the services that are provided to residents. Descriptions of the major revenue sources from both governmental and proprietary funds are provided along with the pertinent forecast methodology.

Although some revenue sources are impacted by unique independent variables, there is one primary variable (Consumer Price Index [CPI]) that influences most of the City's revenue sources. Population growth is not a factor since the City's population has remained stable for the past ten years.

CITY OF MIAMI SPRINGS
INTRODUCTION TO THE BUDGET PROCESS
FISCAL YEAR 2026-27

Trend analysis is the only quantitative technique currently used for forecasting revenues. The trend analysis employed, described below, determines the growth pattern of a particular revenue source based on the most recent 24 months of actual receipts:

Rate of Change: The rate of change is determined by the relationship of the most recent 12 months [1-12] to the previous 12 months [13-24]. This is the first [Step #1].

Current Year Forecast: The balance of the current year is projected by applying the rate of change developed above to the unmatched months of the prior year [Step #2]. The result is added to the current year-to-date receipts to yield the forecast for the current year [Step #3].

Budget Year Forecast: The current year forecast is multiplied by the rate of change to project the budget year revenue [Step #4]. The inherent assumption is that the rate of change in the revenue will be sustained. In an attempt to include economic factors, the result is adjusted by the change in CPI. All references to the historical trend in the following pages are based on this methodology. ***The CPI used for the FY 2026-27 projection is 3.8%.***

Step # 1-Calculation of rate of change:

$$\frac{\text{Most recent 12 months}}{\text{Prior 12 months}} = \frac{\text{Months 1 through 12}}{\text{Months 13 through 24}} = 1 + \text{Rate of Change}$$

Step # 2- Calculation of remaining months of current year:

{Unmatched months in prior year} X {rate of change} = Balance of Current Year Projection

Step # 3- Calculation of current year projection:

{Current YTD receipts} + {Rest of current year projection} = Current year projection

Step #4- Calculation of new budget year projection:

{Current Year Projection} X {Rate of change} X CPI = New Year Projection

CITY OF MIAMI SPRINGS
INTRODUCTION TO THE BUDGET PROCESS
FISCAL YEAR 2026-27

Major Revenue Sources: Governmental and Proprietary Funds

Ad Valorem Taxes

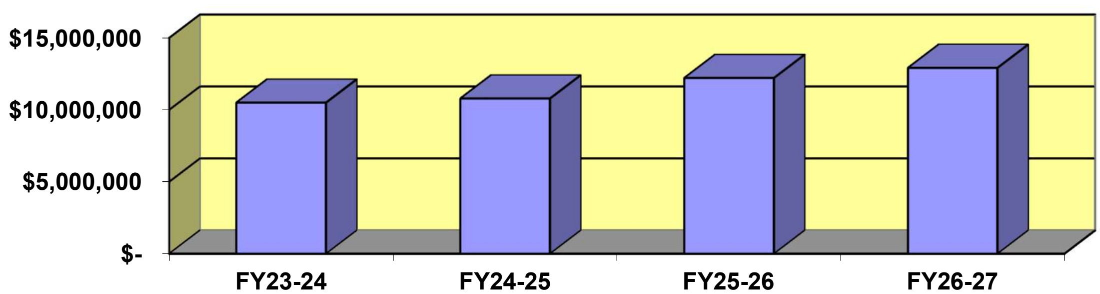
Description

A tax on property paid by owners of real and personal property within the City limits. The tax is based on an assessment by the Miami-Dade County Property Appraiser of the market value of property and improvements. This revenue source is found in the General Fund.

Forecast Methodology

The millage of 6.8100 multiplied by the taxable value, less 5% for possible adjustments to assessed values and/or discounts taken for early payment.

Fiscal Year	Millage Rate	Ad Valorem	% Change
26-27 (Est)	6.8100	$12,913,447	5.76%
25-26	6.8100	$12,209,553	13.23%
24-25	6.8600	$10,782,740	2.73%
23-24	6.9100	$10,496,039	10.42%



CITY OF MIAMI SPRINGS
INTRODUCTION TO THE BUDGET PROCESS
FISCAL YEAR 2026-27

Major Revenue Sources: Governmental and Proprietary Funds

Sanitation Charges

Description

Charges paid by residents for garbage and trash pick-up services. Sanitation charges are billed monthly on a flat rate basis; residents pay a flat fee for garbage and another flat fee for trash services. Bulk trash pick-up services are billed separately based on volume of trash picked up. Commercial businesses are picked up by independent contractors who pay the City a franchise fee. These revenues are accounted for in the Sanitation Fund (Proprietary Fund).

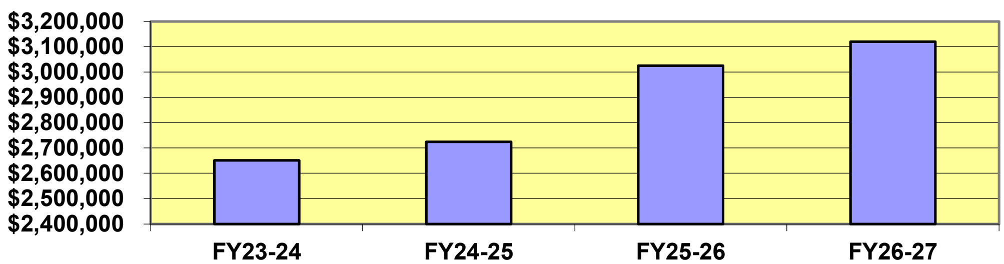
Forecast Methodology

The main factors considered in projecting this revenue are historical trend, and projected CPI increase. However, in FY 2011 the billing was placed on the annual property tax bill which provides for 4% discount when paid on a timely basis.

Please refer to the “Basis of Revenue Estimates” section above for the projected CPI.

Fiscal Year	Charges	% Change
26-27 (Est)	$3,120,000	3.14%
25-26	$3,025,000	11.06%
24-25	$2,723,721	2.72%
23-24	$2,651,502	4.17%

Sanitation Revenues



CITY OF MIAMI SPRINGS
INTRODUCTION TO THE BUDGET PROCESS
FISCAL YEAR 2026-27

Major Revenue Sources: Governmental and Proprietary Funds

Stormwater Charges

Description

Charges paid by residents and businesses for stormwater mitigation. Stormwater charges are billed monthly on a flat rate basis. These revenues are accounted for in the Stormwater Fund (Proprietary Fund).

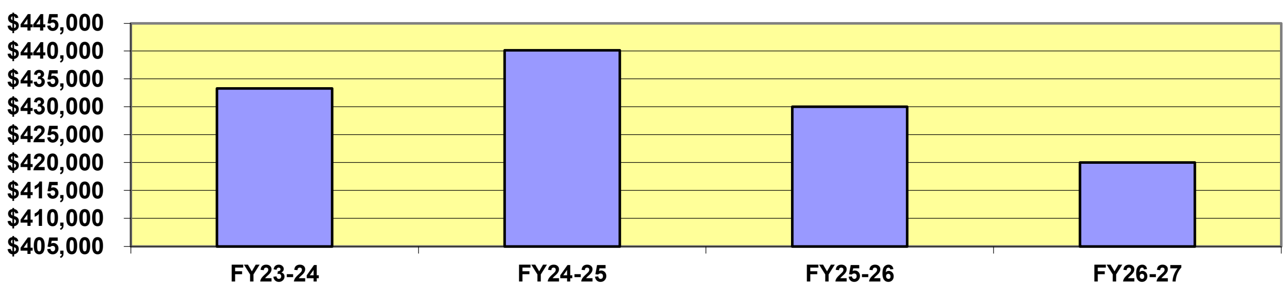
Forecast Methodology

The main factors considered in projecting this revenue are historical trend, estimated new connections, and estimated new rates based on the 12 month change in the CPI.

Please refer to the "Basis of Revenue Estimates" section above for the projected CPI.

Fiscal Year	Charges	% Change
26-27 (Est)	$420,000	-2.33%
25-26	$430,000	1.65%
24-25	$440,161	1.59%
23-24	$433,281	-0.09%

Stormwater Revenues



CITY OF MIAMI SPRINGS
INTRODUCTION TO THE BUDGET PROCESS
FISCAL YEAR 2026-27

Major Revenue Sources: Governmental and Proprietary Funds

Franchise Fees

Description

Franchise fees are established by the franchise agreement between the City and service providers of electricity, gas, towing, resource recovery and recycling.

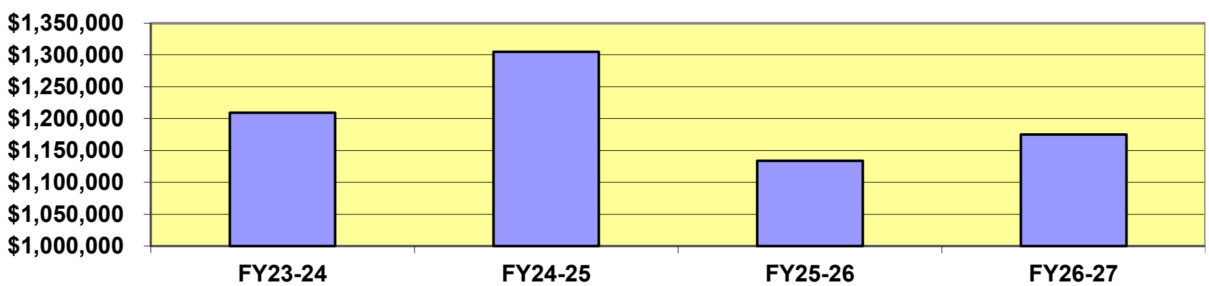
This revenue is generated based on all residential, commercial and industrial revenues collected by the provider for services within the City. This revenue is accounted for in the General Fund.

Forecast Methodology

The main factors considered in projecting this revenue are historical trend, and estimated inflation (CPI).

Fiscal Year	Fund	% Change
26-27 (Est)	$1,175,000	3.62%
25-26	$1,134,000	-13.09%
24-25	$1,304,744	7.90%
23-24	$1,209,212	5.00%

Franchise Fee Revenue



CITY OF MIAMI SPRINGS
INTRODUCTION TO THE BUDGET PROCESS
FISCAL YEAR 2026-27

Major Revenue Sources: Governmental and Proprietary Funds

<u>State Shared Revenues</u>

Description

Taxes collected and remitted to the State of Florida are deposited in the State Sharing Trust Fund for Municipalities. The Trust Fund revenue consists of (1) Sales Tax Proceeds, (2) Municipal Tax 8th Cent, (3) Special Motor Fuel and (4) Local Government ½ Cent Sales Tax. The State uses a three-factor additive formula to determine a municipality's annual share of the fund.

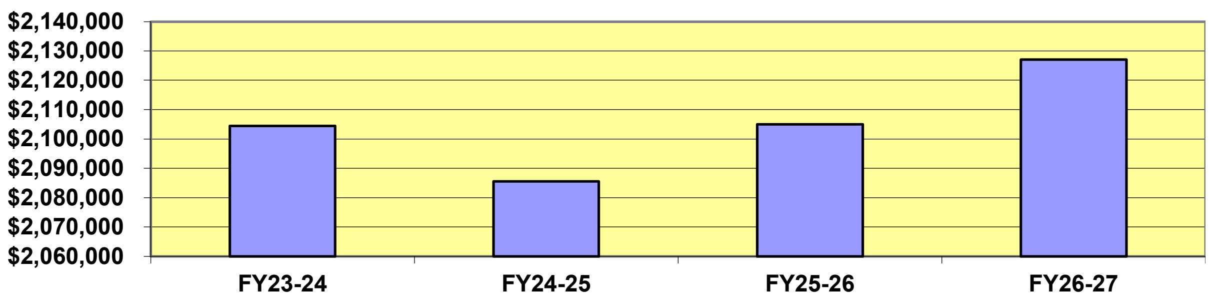
The City's share grows with the overall growth of the economy and the City's population.

Forecast Methodology

This revenue is forecasted by the State of Florida.

Fiscal Year	Sales Tax proceeds	Local Gov 1/2 cent Sales tax	Total	% Change
26-27 (Est)	$687,000	$1,440,000	$2,127,000	.010%
25-26	$680,000	$1,425,000	$2,105,000	.009%
24-25	$677,635	$1,407,938	$2,085,573	-.009%
23-24	$674,967	$1,429,512	$2,104,479	-2.92%

State Shared Revenues



CITY OF MIAMI SPRINGS
INTRODUCTION TO THE BUDGET PROCESS
FISCAL YEAR 2026-27

Major Revenue Sources: Governmental and Proprietary Funds

Utility Services Taxes

Description

A tax levied on the purchase of electric, gas, propane, and water.

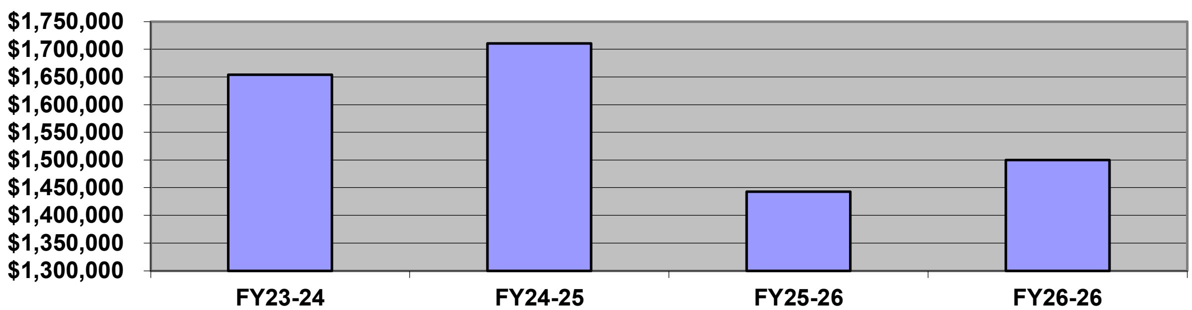
This revenue is based on a percent charge applied to the taxable amounts charged by the seller of the service. This revenue is accounted for in the General Fund.

Forecast Methodology

The main factors considered in projecting this revenue are historical trend, and estimated inflation (CPI). Please refer to the "Basis of Revenue Estimates" section above for the projected CPI.

Fiscal Year	Fund	% Change
26-27 (Est)	$1,500,000	3.95%
25-26	$1,443,000	-15.64%
24-25	$1,710,595	3.42%
23-24	$1,654,107	2.21%

Utility Tax Revenues



CITY OF MIAMI SPRINGS
INTRODUCTION TO THE BUDGET PROCESS
FISCAL YEAR 2026-27

Major Revenue Sources: Governmental and Proprietary Funds

Local Option Gas Tax

Description

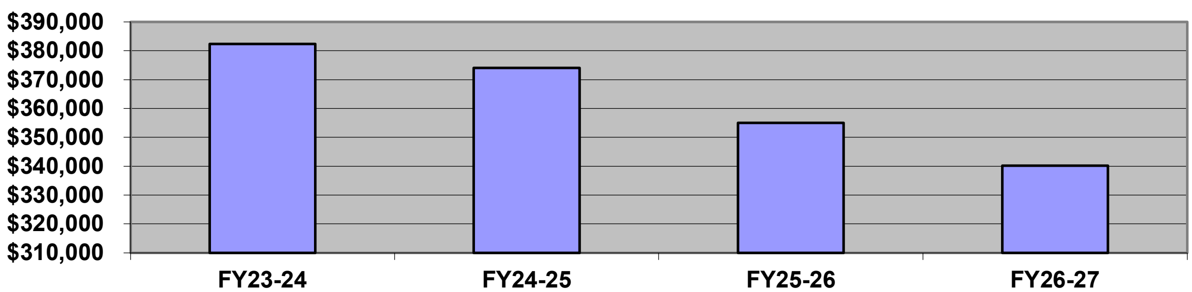
Pursuant to F.S. 336.025(1)(a)(b)(2), the County has exercised its authority in levying a tax on every gallon of motor fuel and diesel sold in the county. The proceeds may be used for transportation expenditures.

Forecast Methodology

This revenue is forecasted by the State of Florida.

Fiscal Year	Gas Tax	% Change
26-27 (Est)	$340,128	-4.19%
25-26	$355,000	-5.10%
24-25	$374,069	-2.17%
23-24	$382,363	0.05%

Local Option Gas Tax



CITY OF MIAMI SPRINGS
INTRODUCTION TO THE BUDGET PROCESS
FISCAL YEAR 2026-27

Major Revenue Sources: Governmental and Proprietary Funds

Communications Services Tax

Description

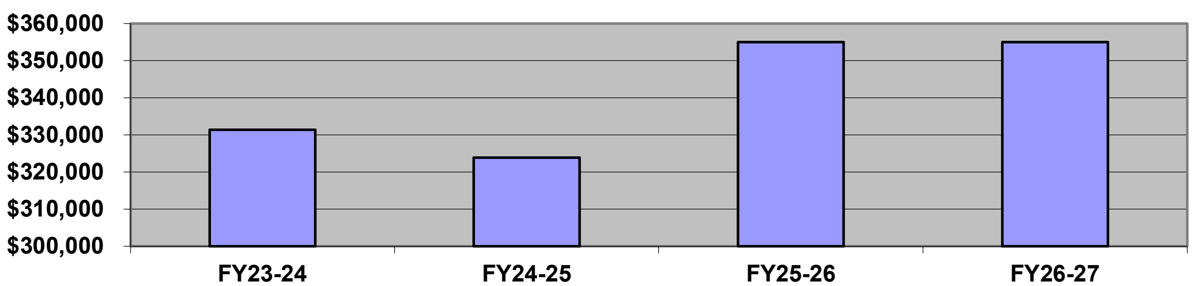
The new communications tax effective 10/01/01 represents a combination of the former cable television and telecommunications franchise fees as well as the public service tax on telecommunications services. Previously each service provider remitted these taxes and fees directly to each municipality throughout the State. In an effort to eliminate the onerous disbursement burden placed upon the providers the State decided to become the central receiving authority for these taxes. The State retains a 1% administrative fee and redistributes the monies to the municipalities according to a pre-determined percentage.

Forecast Methodology

This revenue is forecasted by the State of Florida.

Fiscal Year	Fund	% Change
26-27 (Est)	$355,000	0.00%
25-26	$355,000	9.60%
24-25	$323,895	-2.27%
23-24	$331,409	-5.51%

Communications Tax



Expenditures

Personnel Services

Description: This category includes expenditures for City employees' base wages and salaries plus expenditures for other forms of employee compensation: life and health insurance, social security, workers compensation, retirement contributions, longevity pay, overtime and special duty/status pay.

Significant Assumptions: The proposed personnel services budget is based on the following assumptions:

- Merit increases based on approved pay plans for eligible employees, longevity pay based on years of service and City policy. Longevity pay for General employees ranges from $500 for 8 years or more, $1,000 for 10 years or more, $1,500 for 15 years or more, and $1,750 for 20 or more years of service. For FY 2026-27 a 3% COLA is being budgeted for all General employees.
- Worker's Compensation – The City is insured through Preferred Governmental Insurance Trust; annual costs are based a percentage of payroll which is different based on the type of labor performed. The annual fee is allocated to each department based on payroll; claims are charged to the department generating those claims.
- Increase in insurance benefits of 5.0%.

Operating Expenses

Description: This category includes expenditures for governmental programs that are not classified as personnel, capital outlay or capital projects. Operating expenses include such things as office supplies, postage, utilities, travel and entertainment, dues and subscriptions, gasoline, telephone and advertising to name a few.

Significant Assumptions: Projected increases (decreases) are based on a departmental level decision-making process. The Departments were given two guidelines: (1) to prepare a budget based on a status quo assumption in order to maintain the current level of services; and (2) to submit a detailed schedule of budget requests for new programs, activities, or operational needs. They are given flexibility over allocation in the various line items. The budget section of the Finance Department calculates the personnel cost based on the staffing requested by each department. Expenditures are then adjusted to reflect management priorities, and to reflect updated information on costs.

Expenditures (continued)

Operating Expenses (continued)

Capital Outlay

Description: This category includes expenditures for capital items, with an initial individual cost of $5,000 or more, with an estimated useful life in excess of one year. Purchase orders encumbered at the end of the previous year are carried over.

Significant Assumptions: Projected expenditures are based on the estimated cost of each capital item.

Funding for most of the capital expenditures are identified within the department's target budget. Capital outlays are ranked in order to reflect management priorities.

Capital Projects

Description: This category includes expenditures for construction.

Significant Assumptions: Projected expenditures are based on an estimated cost to completion.

CITY OF MIAMI SPRINGS
BUDGET DEVELOPMENT GUIDELINES
FISCAL YEAR 2026-27

Strategies

The long-term municipal goals focus on community health and safety, economic development, community services, a productive work environment, quality leadership, ecological preservation and the improvement of the City's reserve balances. These goals provide a point of reference for programs and services as it relates to the development of the budget.

The City's strategy for achieving these goals is to provide significant attention to revenue streams, establish an atmosphere conducive to cost-cutting and reduction of unnecessary waste, and require department directors to incorporate more direct and specific attention to their management controls, projections, and supervision of programs and projects.

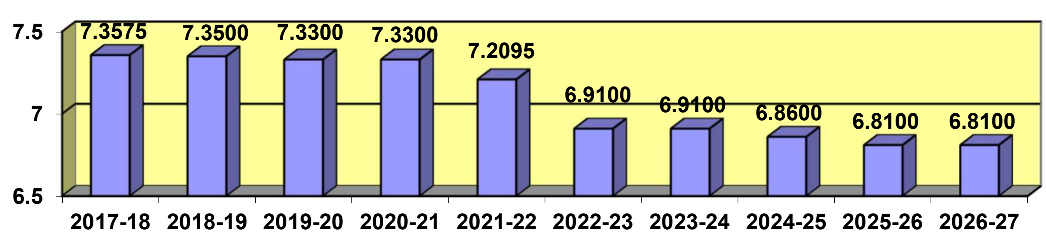
A cautious approach to personnel growth has been adopted since personnel-related costs account for approximately 63% of General Fund operating expenditures. This budget reflects expenditure containment in response to the rising cost of personnel benefits, specifically health insurance costs.

The City is pursuing a strategy of improving technology and acquiring available new technologies in order to increase efficiency and operational effectiveness which in turn will decrease costs while improving services provided to its taxpayers.

Budget Goals and Guidelines

1) **Property Tax Reform Through Cost Reduction and New Revenue Sources**: The City's goal is to minimize increases in the millage rate. This traditionally was accomplished by finding new sources of revenue where possible and by implementing tight budgetary controls on expenditures. This FY 2026-27 budget maintains the millage rate at 6.8100. The City millage is approximately 31% of a total property tax bill.

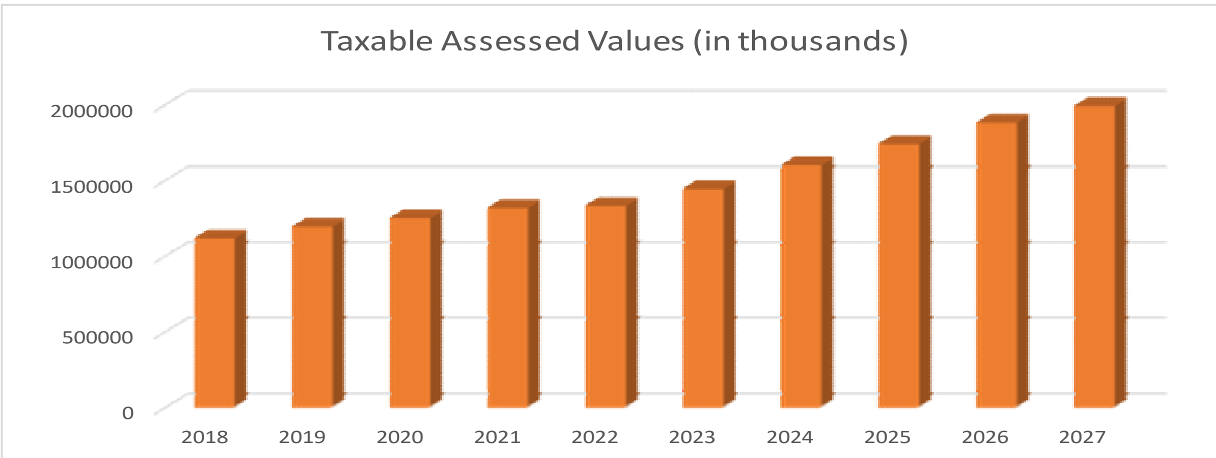
Historical Millage Rates



This graph illustrates the City's millage rates for the current and past nine years.

CITY OF MIAMI SPRINGS
BUDGET DEVELOPMENT GUIDELINES
FISCAL YEAR 2026-27

Budget Goals and Guidelines (continued)

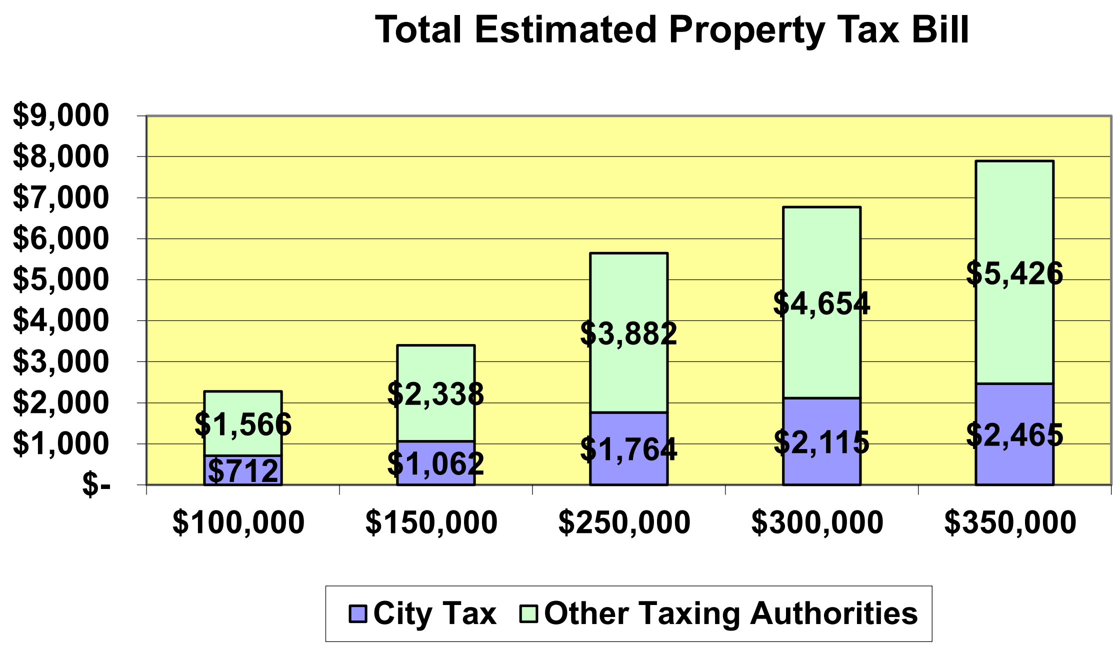


This graph illustrates the City's taxable assessed values for the current and past nine years.

Components of Property Tax Bill	**2025-26**	**2026-27**
Miami Dade County Schools	6.4990	6.4990
South Florida Water Management	.0948	.0948
Everglades CP	.0327	.0327
Florida Inland Navigational District	.0288	.0270
Okeechobee Basin	.1026	.1026
Miami Dade County Government Services	4.5740	4.5740
Children's Trust	.4638	.4638
City of Miami Springs	6.8100	6.8100
Fire and Rescue	2.3965	2.3965
Library	.2812	.2812
Voter Approved Debt Payments		
School	.1340	.1240
Miami Dade County	.4171	.3937
Total Millage Rate	**21.8345**	**21.7993**

CITY OF MIAMI SPRINGS
BUDGET DEVELOPMENT GUIDELINES
FISCAL YEAR 2026-27

Budget Goals and Guidelines (continued)



The above calculations show the City of Miami Springs and County-wide total property taxes based upon assessed values between $150,000 and $400,000 and assuming a $50,000 homestead exemption.

2) **Fund Balance Goal: The** City will plan the budget in such a way to retain an unassigned fund balance in the General Fund of 18-25% of planned expenditures. This level also provides a contingency for unexpected future events.

3) **User fees for Services:** Fees for services will be set with the goal to recover 100% of costs, except in specific instances in which the City Council determines that it is in the public interest to offset some of the costs through the use of other revenues, such as general tax support. Where necessary, departments have updated their fee schedules during the budget process.

4) **Full Range of Municipal Services:** The City provides a full range of municipal services in order to maintain and enhance the quality of life in Miami Springs. The City acknowledges that the highest priority service areas relate to those that protect and enhance public safety and health.

Budget Goals and Guidelines (continued)

5) **Public Safety Services:** Public safety services are a high priority. The City will ensure that services are provided in an efficient, effective manner, and through thoughtful plans, public safety needs can be met in our community. The budget for the Police department represents approximately 41% of budgeted General fund expenditures.

6) **Employee Safety/Productivity:** The City is making great strides in updating the fleet of vehicles, and in providing equipment and supplies to employees that enhance safety and productivity. In the budget, departments were asked to identify and to request funding to continue this policy of providing up-to-date equipment, supplies, and facilities to assure employee safety.

Financial Policies

The City of Miami Springs financial policies, compiled below, set forth the basic framework for the overall fiscal management of the City. Operating independently of changing circumstances and conditions, these policies assist the decision-making process of the City Council and the Administration. These policies provide guidelines for evaluating both current activities and proposals for future programs.

Most of the policies represent long-standing principles; traditions and practices that have guided the City in the past and will help establish financial stability in the future. They will be reviewed annually as a decision-making tool and to ensure their continued relevance in an ever-changing environment.

Balanced Budget Policy

To the extent that the appropriated revenues and estimated budget savings equal or exceed the appropriated expenditures, the budget is considered balanced. Should the appropriated expenditures exceed the appropriated revenues and estimated budget savings, the difference would be shown in the revenue section as appropriated fund balance. The amount of the appropriated fund balance would specify the amount by which the unassigned fund balance would be depleted. Estimated budget savings is the projection of the budget variance for both revenue and expenditures based on the last three years of historical data.

CITY OF MIAMI SPRINGS
BUDGET DEVELOPMENT GUIDELINES
FISCAL YEAR 2026-27

Operating Budget Policies

1) The City shall maintain, at a minimum, an accessible cash reserve equivalent to twelve weeks of operating costs.

2) The City pays the majority of medical insurance for its employees and in excess of 50% of the cost associated with dependent coverage.

3) No new or expanded services shall be implemented without implementing trade-offs of expenses or revenues at the same time. This applies to personnel, equipment and any other peripheral expenses associated with the service.

4) The City shall continue to support a scheduled level of maintenance and replacement of its infrastructure and fleet. Expansions to the fleet must be justified based on growth of the City.

5) The City shall support capital expenditures that reduce future operating costs.

Revenue Policies

1) The City will attempt to maintain a diversified and stable revenue system as a shelter from short-run fluctuations in any single revenue source.

2) The City will attempt to obtain additional major revenue sources as a way of ensuring a balanced budget.

3) The City will establish user charges and fees at a level to recover the full cost (direct and indirect) of providing the service in the Sanitation and Stormwater funds, which are self-sustaining. User fees in the Recreation department provide approximately 15-20% of its operating costs.

4) The City will review fees/charges annually and will design or modify revenue systems to include provisions that automatically allow charges to grow at a rate that keeps pace with the cost of providing the services.

5) The City will consider market rates and charges levied by other public and private organizations for similar services in establishing fees and charges.

CITY OF MIAMI SPRINGS
BUDGET DEVELOPMENT GUIDELINES
FISCAL YEAR 2026-27

Cash Management/Investment Policies

1) The City will deposit all funds received by 2:00 PM, on the next business day.

2) Investment of City funds will emphasize preservation of principal; the objective will be to match or exceed the yield of current market conditions.

3) The City will collect revenues aggressively, including any past due amounts owed.

Debt Policies

1) The City may, as necessary, issue bonds for capital improvements.

2) Projects that are financed fall into one of two categories:

    a) Projects that are revenue producing and require no subsidy for payment of debt service.
    b) Projects requiring subsidy for payment of debt service shall enhance the quality of life of citizens of the City.

3) The City will publish and distribute an official statement for each bond issue.

4) General obligation debt will only be issued is approved by the voters in a referendum.

5) The City will maintain bond reserves as required by the various bond issues.

CITY OF MIAMI SPRINGS
BUDGET DEVELOPMENT GUIDELINES
FISCAL YEAR 2026-27

Reserve Policies

1) The City will maintain an unassigned fund balance in the General Fund of 18-25% of expenditures.

2) The City will attempt to maintain unassigned fund balance in the General Fund for disaster assistance of at least $500,000. This would provide the required 12.5% matching of up to $4,000,000 in Federal and State financial assistance.

Accounting, Auditing, and Financial Reporting Policies

1) An independent audit will be performed annually.
2) The City will produce annual financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standards Board (GASB).

Capital Budget Policies

For the FY 2026-27 budget, the City will implement a five-year capital improvement plan, this plan was prepared with the assistance of all department heads and shows the City's capital requirements over the next five fiscal years.

1) The City will maintain its physical assets at a level adequate to protect the City's capital investment and minimize future maintenance and replacement costs. The budget will provide for the adequate maintenance and the orderly replacement of the capital plant and equipment from current revenues where possible.

2) The City has provided sufficient funds to replace and upgrade equipment as well as to take advantage of new technology thereby ensuring that employees have safe and efficient tools to service the public. It reflects a commitment to further automation and use of available technology to improve productivity of the City's work force.

   a) The objective for upgrading and replacing equipment includes: (1) normal replacement as equipment completes its useful life, (2) upgrades of new technology, and (3) additional equipment necessary to service the needs of the City.

CITY OF MIAMI SPRINGS
BUDGET DEVELOPMENT GUIDELINES
FISCAL YEAR 2026-27

Capital Budget Policies (continued)

3) The City will use the following criterion to evaluate the relative merit of each capital project. Capital expenditures will foster goals of:

    a) Economic and neighborhood vitality

    b) Infrastructure and heritage preservation

    c) Capital projects which implement a component of an approved redevelopment plan

    d) Projects specifically included in an approved replacement schedule

    e) Projects which reduce the cost of operations. Projects which increase the cost of operations shall have identified trade-offs to support those additional costs.

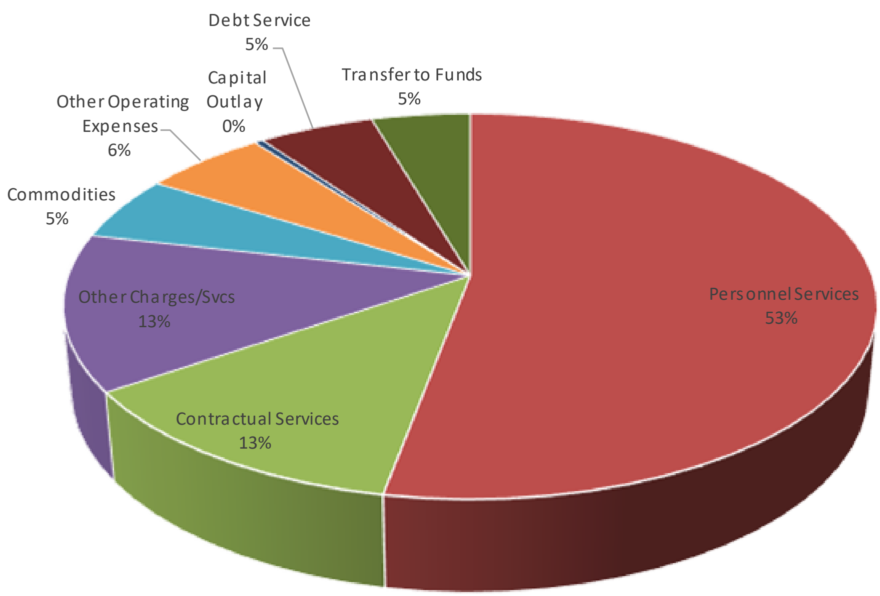
    f) Projects which significantly improve safety and reduce risk exposure.

CITY OF MIAMI SPRINGS
BUDGET DEVELOPMENT GUIDELINES
FISCAL YEAR 2026-27

All Funds Expenditure Summary by Amount

Fund		Council Approval 2026/27	Council Approval % of Budget
General Fund		25,261,975	74%
Road and Transportation Fund		979,407	3%
Senior Services Fund		1,217,553	4%
Building Fund		1,335,208	4%
Debt Service Fund		1,828,105	5%
Sanitation Utility Fund		3,123,500	9%
Stormwater Utility Fund		503,612	1%
Law Enforcement Trust Fund		8,779	0%
Total	**$**	**34,258,139**	**100%**

All Funds Category Summary by Percentage

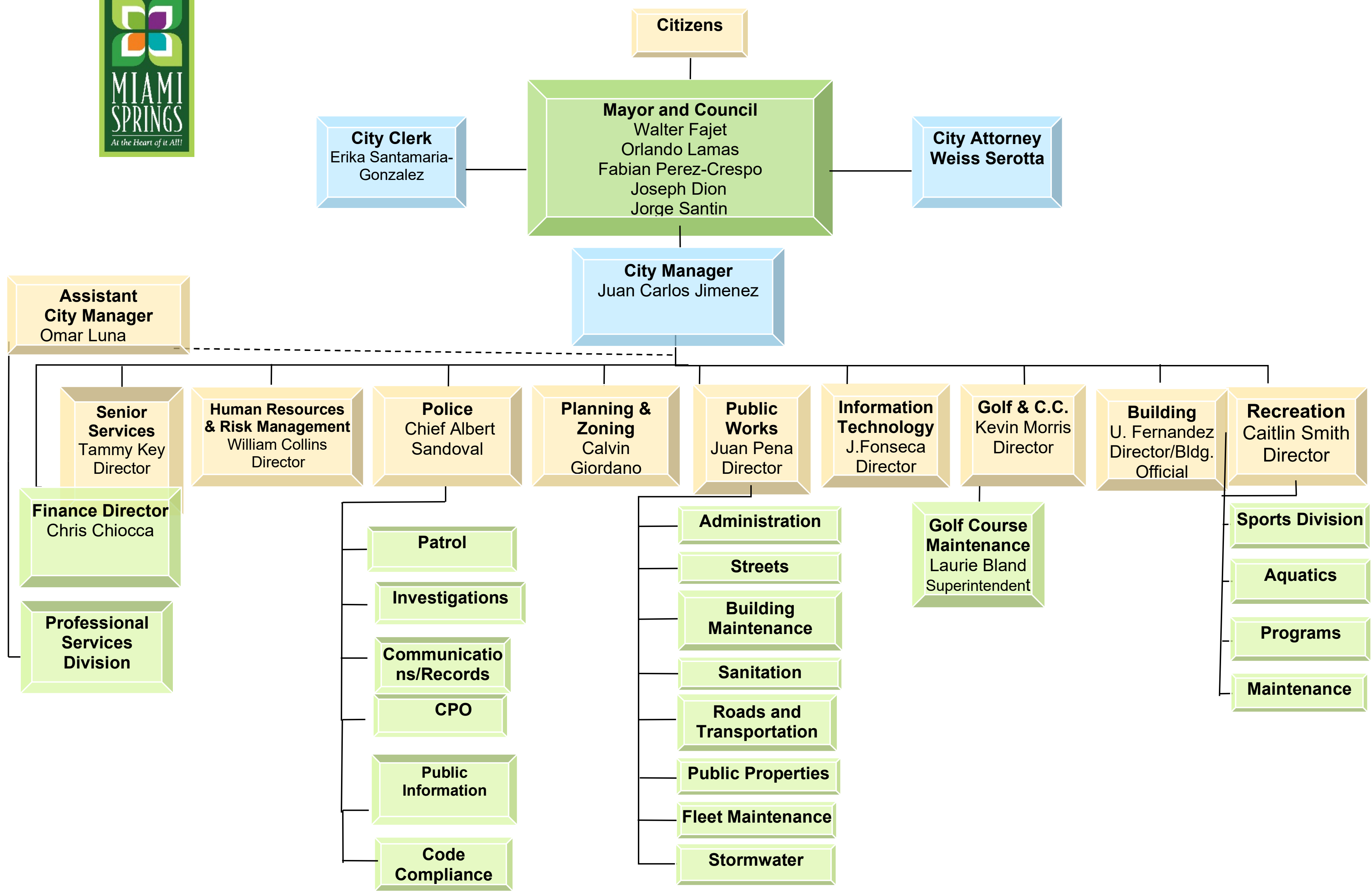


Budget Calendar

FY 2026-27 Budget Development Process & Tentative Timetable

DATE	ACTIVITY
March 31, 2026	City Manager holds initial budget preparation meeting with department heads and staff to discuss the FY 2026-27 budget process.
May 15, 2026	Last day for departments to submit their FY 2026-27 budget request package including operating and capital items, and revenue enhancement efforts or projects, email all your documents to Finance Director
May 27, 2026 through May 29, 2026	Finance Director meets with individual operating departments to review and consult with department heads to evaluate spending levels - Finance Director to set up appointments with individual departments
June 1, 2065	City receives preliminary taxable assessment for FY 2025-26 from Property Appraiser.
June 3, 2026 through June 5, 2026	Finance Director meets with City Manager to review and consult with department heads to evaluate spending levels
July 1, 2026	City Manager's Office receives the *2026 Certification of Taxable Values (DR-420)* from Miami-Dade County's Property Appraiser's office; simultaneously, the Miami Springs Finance Department prepares adjustments to City-wide budget presentation
Thursday, July 23, 2026	Miami Springs City Council meets in special session to set the cap rate for ad valorem property tax millage levels for operating & debt service for FY 2026-27
July 31, 2026	Finance Department advises City Manager of proposed funding levels - making determination and recommends (if necessary) any budgetary cuts or adjustments Proposed ad valorem millage rates on Form DR-420 sent to Miami Dade County Tax Collector via TRIM website.
On or about August 17, 2026	City Council holds a special budget workshop to review individual departmental budget submissions, City-wide revenues, trends and other issues related to the fiscal operations of the City for FY 2026-27 - all tentative and to be scheduled by Council
On or about August 24, 2026	*County Property Appraiser's Office mails out notices of proposed tax bills to all property owners in Miami Springs*
On or about September 10, 2026	*The Tentative Budget will be posted online at the City's website at least two days before the first public budget hearing in accordance with Florida Statue s.200.065*
Monday, September 14, 2026	City Council to hold the first of two mandatory public hearings (as defined by State Statutes) to adopt tentative operating millage rates and operating budgets for FY 2026-27
Within 15 days of 1st hearing, Sept 29, 2026	*Advertise the tentative millage and budgets; date, time and location for second public hearing in designated paper – Miami Herald*
Monday Sept 28, 2026	Second of two public hearings on the 2026-27 operating budgets held at which point the City Council adopts the final millage rate and corresponding budgets
Within 3 days of 2nd hearing Wednesday Sept. 30, 2026	Final adopted millage rates are forwarded to the County's Property Appraiser no later than 5.00 PM via TRIM website.
Within 30 days of the final hearing	City submits Certificate of Compliance [DR-487] to the Florida Department of Revenue in Tallahassee – confirming that the City was in compliance with Truth-in Millage rules. Adopted Budget posted online at the City website within 30 days of adoption.

City of Miami Springs Organizational Chart 2026 - 2027

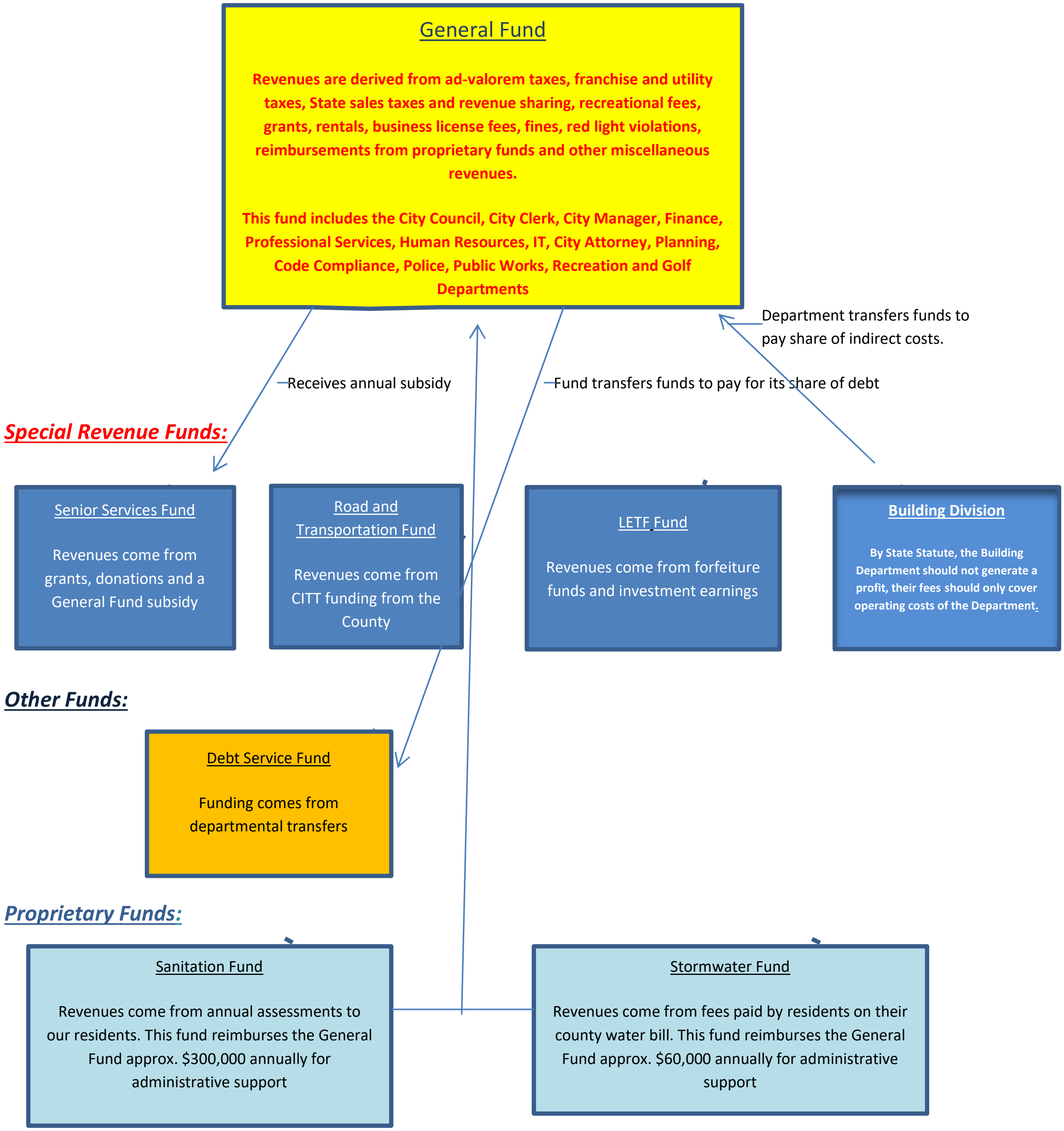


POSITION CLASSIFICATION AND PAY PLAN
FISCAL YEAR 2026-27
CIVIL SERVICE / NON-CIVIL SERVICE EMPLOYEES

Effective 10.01.2026

POSITION	PAY GRADE	FY 2026-27 PAY RANGE MINIMUM	MAXIMUM
PRO SHOP CASHIER	7	31,200	44,045
MAINTENANCE WORKER I	8	33,562	47,737
PRO SHOP CLERK	9	33,562	47,737
REFUSE COLLECTOR	10	35,218	51,134
MAINTENANCE WORKER II	11	36,153	54,669
GOLF MAINTENANCE WORKER	13	36,736	57,352
PUBLIC SERVICE AIDE	13	36,736	57,352
RECREATION MAINTENANCE WORKER	13	36,736	57,352
REFUSE TRUCK DRIVER	13	36,736	57,352
ADMINISTRATIVE ASSISTANT I	15	37,517	57,861
BUILDING SPECIALIST I	15	37,517	57,861
MATERIALS MANAGEMENT CLERK	15	37,517	57,861
RECREATION SPECIALIST	15	37,517	57,861
SPECIAL EVENTS/PROGRAM SPECIALIST	15	37,517	57,861
ACCOUNTING SPECIALIST I	16	38,449	59,309
BUILDING MAINTENANCE TECHNICIAN	16	38,449	59,309
GOLF COURSE SPRAY/APPLICATOR TECH	16	38,449	59,309
ASSESSMENT & BILLING SPECIALIST	17	38,242	60,942
HEAVY EQUIPMENT OPERATOR	19	41,413	64,209
AUTOMATED EQUIPMENT OPERATOR	19.1	41,413	68,438
ADMINISTRATIVE ASSISTANT II	21	42,599	64,974
ACCOUNTING SPECIALIST II	22	44,594	66,129
ASSISTANT TO THE CITY CLERK	22	44,594	66,129
BUILDING MAINTENANCE SPECIALIST	22	44,594	66,129
BUILDING SPECIALIST II	22	44,594	66,129
LEAD PASSPORT AGENT	22	44,594	66,129
POLICE DISPATCHER-TRAINEE	23	45,644	68,466
ADMINISTRATIVE ASSISTANT III	24	46,855	70,425
AQUATIC COORDINATOR	24	46,855	70,425
BUILDING SPECIALIST III	24	46,855	70,425
GOLF MAINTENANCE MECHANIC	24	46,855	70,425
POLICE ADMINISTRATIVE SPECIALIST II	24	46,855	70,425
RECREATION COORDINATOR	24	46,855	70,425
GOLF MAINTENANCE SUPERVISOR/FOREMAN	25	48,037	72,672
POLICE DISPATCHER I	25	48,037	72,672
ACCOUNTING SPECIALIST III	26	50,440	75,673
HUMAN RESOURCES SPECIALIST II	26	50,440	75,673
POLICE ADMINISTRATIVE SPECIALIST III	26	50,440	75,673
POLICE DISPATCHER II	26	50,440	75,673
SPECIAL EVENTS/PROGRAMS COORDINATOR	26	50,440	75,673
ATHLETIC SUPERVISOR	27	50,971	76,205
CODE COMPLIANCE OFFICER	27	50,971	76,205
PUBLIC PROPERTIES SUPERVISOR	27	50,971	76,205
RECREATION MAINTENANCE SUPERVISOR	27	50,971	76,205
SANITATION SUPERVISOR	27	50,971	76,205
STREETS SUPERVISOR	27	50,971	76,205
AQUATIC SUPERVISOR	28	51,719	76,691
EXECUTIVE ASSISTANT	29	52,553	77,284
* GOLF OPERATIONS MANAGER	29	52,553	77,284
POLICE COMMUNICATIONS COORDINATOR	30	55,138	81,771
ACCOUNTANT I	31	57,724	86,258
PAYROLL ADMINISTRATOR	31	57,724	86,258
SENIOR CODE COMPLIANCE OFFICER	31	57,724	86,258
SPECIAL EVENTS/PROGRAMS SUPERVISOR	31	57,724	86,258
POLICE COMMUNICATIONS SUPERVISOR	32	59,027	87,456
AQUATICS & RECREATION SYSTEMS MANAGER	34	61,636	89,853
POLICE OFFICER- RECRUIT	37	64,583	95,780
* ASST PARKS & RECREATION DIRECTOR	39	66,986	99,342
* DEPUTY CITY CLERK	39	66,986	99,342
* ASSISTANT PUBLIC WORKS DIRECTOR	40	68,188	101,123
* CHIEF ADMINISTRATIVE OFFICER/PIO	43	76,290	114,252
* PROCUREMENT & CONTRACTS MANAGER	44	78,991	118,627
* GOLF SUPERINTENDENT	45	81,691	123,003
* COMPTROLLER	46	88,065	126,433
* SENIOR SERVICES DIRECTOR	46	88,065	126,433
* CITY CLERK	49	107,187	136,722
* GOLF & COUNTRY CLUB DIRECTOR	49	107,187	136,722
* HUMAN RESOURCES DIRECTOR/RISK MANAGER	49	107,187	136,722
* INFORMATION TECHNOLOGY DIRECTOR	49	107,187	136,722
* PARKS & RECREATION DIRECTOR	49	107,187	136,722
* PUBLIC WORKS DIRECTOR	49	107,187	136,722
* ASSISTANT CITY MANAGER	50	122,966	175,049
* BUILDING OFFICIAL	50	122,966	175,049
* DEPUTY CHIEF OF POLICE	50	122,966	175,049
* FINANCE DIRECTOR	50	122,966	175,049
* CHIEF OF POLICE	50.1	126,318	185,349

* NON-CIVIL SERVICE EMPLOYEE



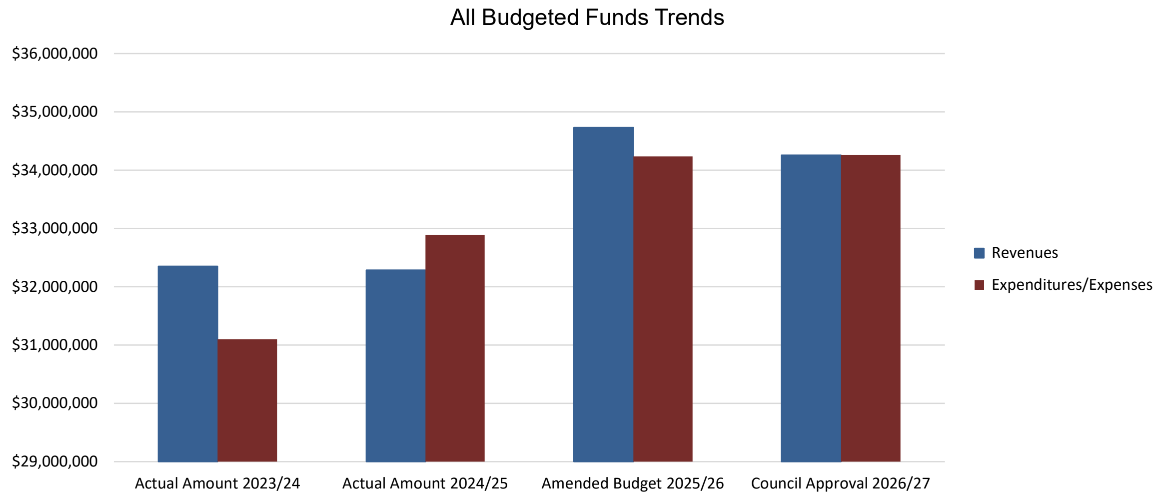
1) The General Fund is the main operating fund of the City. It receives the bulk of its revenues from ad-valorem and other taxes and fees, these revenues are then used to fund all city departments. The General Fund also provides an annual subsidy to the Senior Services Fund.
2) The City has four Special Revenue Funds;
   - The Senior Services Fund which receives all of its revenues from grants, donations, and the annual City subsidy.
   - The Road and Transportation Fund which receives all of its funding from the county CITT half cent tax.
   - The Building Department Fund which accounts for all building permitting activity.
   - The LETF Fund which receives all funding from Police Forfeitures and investment earnings, these funds can only be used for specific police expenditures and all expenditures must be pre-approved by Council.
3) The City also has two Proprietary Funds (Sanitation and Stormwater), these are operations that are self-sufficient and do not require any General Fund subsidy. These operations are accounted for in the same manner as a business in the private sector.
4) The City also has a Debt Service Fund which is used to account for all debt service payments. Any department that has incurred debt to purchase equipment or build a facility will transfer the annual debt service payment to this fund so that payments can be made.

City of Miami Springs

Summary of all Funds

Fiscal Year 2026/27

Operating & Capital Outlay



Revenues by Fund

Fund #	Fund	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
001	General Fund	$ 21,778,298	$ 23,371,244	$ 24,813,369	$ 16,990,677	$ 25,261,975
135	Road and Transportation Fund	904,452	865,753	995,369	276,122	979,407
140	Senior Services Fund	1,550,765	1,317,226	1,703,211	561,422	1,217,553
145	Building Fund	1,194,354	1,246,096	1,147,000	539,659	1,335,208
201	Debt Service Fund	1,802,812	1,582,281	1,549,196	774,598	1,828,105
430	Sanitation Utility Fund	2,658,450	2,744,826	3,383,808	3,001,026	3,123,500
440	Stormwater Utility Fund	2,438,237	1,136,750	1,131,819	124,275	503,612
650	Law Enforcement Trust Fund	20,819	22,244	4,711	6,945	8,779
	Subtotal	$ 32,348,187	$ 32,286,420	$ 34,728,483	$ 22,274,724	$ 34,258,139
	Total Revenue	$ 32,348,187	$ 32,286,420	$ 34,728,483	$ 22,274,724	$ 34,258,139

Revenues by Category

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
310000/319999	Locally Levied Taxes	$ 12,933,870	$ 13,261,504	$ 14,432,553	$ 12,096,952	$ 15,178,575
320000/329999	Licenses & Permits	2,363,088	2,522,573	2,298,500	996,331	2,367,000
330000/339999	Intergovernmental Revenues	5,998,363	4,534,457	4,257,008	1,753,194	3,885,407
340000/349999	Charges For Services	5,347,752	6,923,824	7,350,150	4,704,939	7,290,900
350000/359999	Fines & Forfeitures	1,345,926	1,235,219	1,293,085	714,643	1,605,000
360000/369999	Miscellaneous Revenues	808,576	951,966	920,614	779,067	620,400
380000/389999	Transfers/Debt Proceeds	3,515,520	2,856,877	2,699,453	2,535,128	3,057,258
399900/399999	Fund Balance/Net Position	34,828	-	1,477,120	-	253,599
	Total Revenues	$ 32,347,923	$ 32,286,420	$ 34,728,483	$ 23,580,254	$ 34,258,139

City of Miami Springs

Summary of all Funds

Fiscal Year 2026/27

Operating & Capital Outlay

Expenditures/Expenses by Fund

Fund #	Fund		Actual Amount 2023/24		Actual Amount 2024/25		Amended Budget 2025/26		Half Year Actual 2025/26		Council Approval 2026/27
001	General Fund	$	22,819,573	$	23,370,577	$	24,304,861	$	12,655,698	$	25,261,975
135	Road and Transportation Fund		545,501		862,883		995,369		372,492		979,407
140	Senior Services Fund		1,444,108		1,323,049		1,546,708		689,371		1,217,553
145	Building Fund		1,141,602		1,218,148		1,252,037		637,333		1,335,208
201	Debt Service Fund		1,803,119		1,582,281		1,549,196		853,616		1,828,105
430	Sanitation Utility Fund		2,826,696		4,042,200		3,383,808		1,460,682		3,123,500
440	Stormwater Utility Fund		430,025		386,492		1,131,819		130,800		503,612
650	Law Enforcement Trust Fund		89,917		100,364		68,610		11,156		8,779
	Subtotal	$	31,100,541	$	32,885,994	$	34,232,408	$	16,811,148	$	34,258,139
	Total Expenditures/Expenses	$	31,100,541	$	32,885,994	$	34,232,408	$	16,811,148	$	34,258,139

Expenditures/Expenses by Category

Object Code #	Category		Actual Amount 2023/24		Actual Amount 2024/25		Amended Budget 2025/26		Half Year Actual 2025/26		Council Approval 2026/27
1000/2999	Personnel Services	$	15,517,292	$	15,875,951	$	17,160,132	$	8,338,853	$	18,157,749
3000/3999	Contractual Services		3,564,478		3,822,805		4,407,729		1,642,989		4,273,095
4000/4999	Other Charges/Svcs		3,543,500		3,958,743		4,204,970		1,723,850		4,484,502
5000/5399	Commodities		1,405,160		1,460,180		1,995,881		831,413		1,850,839
5400/5999	Other Operating Expenses		2,327,201		3,265,973		2,473,913		967,148		1,962,163
	Subtotal	$	26,357,631	$	28,383,652	$	30,242,625	$	13,504,253	$	30,728,348
6000/6999	Capital Outlay	$	628,654	$	977,042	$	938,880	$	1,702,425	$	139,632
7000/7999	Debt Service		1,803,119		1,582,281		1,549,196		853,616		1,828,105
8000/8999	Transfer to Funds		2,311,137		1,943,019		1,501,707		750,854		1,562,054
	Total Expenditures/Expenses	$	31,100,541	$	32,885,994	$	34,232,408	$	16,811,148	$	34,258,139

City of Miami Springs

Summary of COLA, Merit, Pension & Health Insurance Costs by Department & Fund

FY 2026/27

Department	COLA	%	Merit	%	Pension	%	Health Insurance	%
Office of the City Manager	$ 12,164	4%	$ -	0%	$ 51,531	4%	$ 39,052	3%
City Clerk/Passports	8,386	3%	-	0%	25,696	2%	33,124	2%
Finance	14,794	5%	-	0%	49,938	4%	67,678	5%
Professional Services	2,400	1%	-	0%	8,240	1%	11,076	1%
Human Resources	5,285	2%	-	0%	24,186	2%	28,834	2%
Planning	391	0%	-	0%	1,342	0%	2,769	0%
Information Technology	3,940	1%	-	0%	13,701	1%	11,076	1%
Police - Executive	26,671	8%	-	0%	130,832	11%	108,056	8%
Police - Sworn (by contract)	154,328	48%	72,167	98%	517,743	45%	580,372	41%
Police - Civilians	23,460	7%	-	0%	73,861	6%	119,184	8%
Code	5,458	2%	-	0%	18,838	2%	41,132	3%
Parks and Recreation	17,656	5%	-	0%	63,271	5%	88,218	6%
Golf	17,444	5%	-	0%	66,936	6%	106,678	8%
Public Works	30,453	9%	1,195	2%	105,005	9%	181,948	13%
Total General Fund	**$ 322,830**	**100%**	**$ 73,362**	**100%**	**$ 1,151,121**	**100%**	**$ 1,419,197**	**100%**

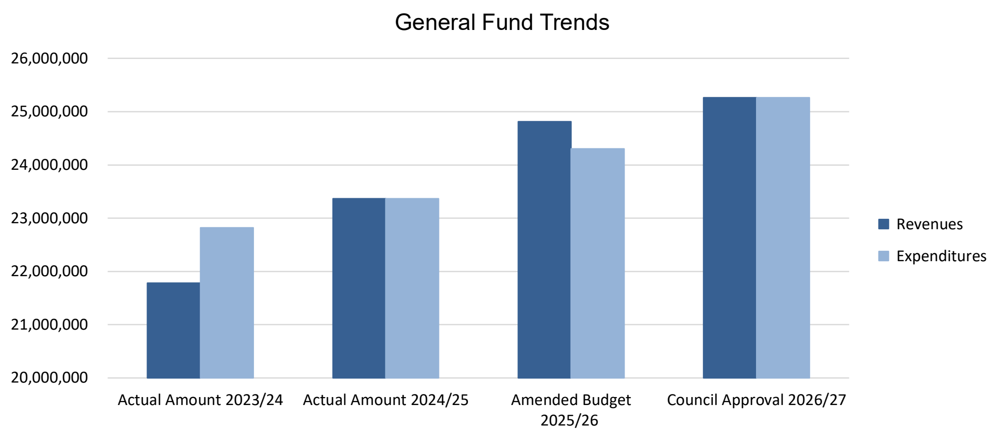
Road and Transportation Fund	**$ 964**	-	**$ 3,383**	**$ 8,268**
Senior Services Fund	**$ 11,228**	-	**$ 15,405**	**$ 22,048**
Building Fund	**$ 10,375**	**$ -**	**$ 35,722**	**$ 49,452**
Sanitation Fund	**$ 18,390**	2,550	**$ 63,965**	**$ 144,248**
Stormwater Fund	**$ 3,017**	-	**$ 10,504**	**$ 24,804**
Total all funds	**$ 366,805**	**$ 75,912**	**$ 1,280,100**	**$ 1,668,017**

City of Miami Springs

Summary of the General Fund - 001
Fiscal Year 2026/27
Operating & Capital Outlay

Fund Description

The General Fund accounts for resources and expenditures that are available for the City's general operations of City government functions.



Revenue Projections Summary

Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
Current Revenues	$ 21,743,470	$ 23,371,244	$ 24,418,788	$ 16,990,677	$ 25,261,975
Carryover	34,828	-	394,581	-	-
Total Revenues	$ 21,778,298	$ 23,371,244	$ 24,813,369	$ 16,990,677	$ 25,261,975

City of Miami Springs

General Fund - 001

Fiscal Year 2026/27
Expenditures Summary

Dept. Div #	Department	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
Operating Expenditures						
0101	City Council	$ 193,187	$ 170,307	$ 206,004	$ 139,818	$ 143,307
0201	City Manager	533,064	577,304	593,698	391,860	711,834
0601	City Attorney	273,368	332,631	276,701	136,185	307,000
0301-02	City Clerk/Passports	331,609	390,917	591,488	193,667	574,282
0501-02	Finance/Professional Services	903,793	925,155	974,345	421,541	960,375
0401	Human Resources	311,396	324,482	415,799	152,455	391,380
5301	Information Technology	425,134	344,556	420,550	230,489	407,880
0701	Planning	263,609	177,776	299,514	114,235	307,728
2001	Police	8,535,482	8,604,421	9,087,113	4,498,898	10,261,191
2401	Code Compliance	272,678	316,498	339,082	160,594	304,736
5701-05	Parks and Recreation	2,749,019	2,888,516	3,134,598	1,318,218	3,213,919
5401-07	Public Works	2,415,213	2,591,839	2,855,485	1,195,197	2,947,983
5706-08	Golf	2,672,230	2,806,114	2,568,150	1,249,262	3,067,175
	Subtotal	$ 19,879,782	$ 20,450,516	$ 21,762,527	$ 10,202,419	$ 23,598,789
Capital Outlay						
6000	City Council	$ -	$ -	$ -	$ -	$ -
6000	City Manager	-	-	-	-	-
6000	City Attorney	-	-	-	-	-
6000	City Clerk/Passports	2,924	-	1,000	-	-
6000	Finance/Professional Services	4,238	-	-	-	-
6000	Human Resources	-	-	-	-	-
6000	Information Technology	-	-	18,965	-	-
6000	Planning	-	-	-	-	-
6000	Police	317,587	524,504	218,460	232,172	51,960
6000	Code Compliance	-	-	-	-	-
6000	Parks and Recreation	199,195	120,590	420,455	179,540	-
6000	Public Works	65,063	204,617	130,000	18,930	-
6000	Golf	39,647	127,331	150,000	1,271,783	-
6000	CIP Reserve	-	-	101,747	-	49,172
	Subtotal	$ 628,654	$ 977,042	$ 1,040,627	$ 1,702,425	$ 101,132
	Transfer to Funds	$ 2,311,137	$ 1,943,019	$ 1,501,707	$ 750,854	$ 1,562,054
	Subtotal	$ 2,311,137	$ 1,943,019	$ 1,501,707	$ 750,854	$ 1,562,054
	Total	$ 22,819,573	$ 23,370,577	$ 24,304,861	$ 12,655,698	$ 25,261,975

City of Miami Springs

General Fund - 001

Fiscal Year 2026/27

Revenue Projections Summary by Category

Object Code	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
310000/319999	Locally Levied Taxes	$ 12,933,870	$ 13,261,504	$ 14,432,553	$ 12,096,952	$ 15,178,575
320000/329999	Licenses & Permits	1,258,012	1,350,294	1,176,500	471,331	1,219,500
330000/339999	Intergovernmental Revenues	2,144,443	2,116,279	2,145,000	1,084,276	2,163,000
340000/349999	Charges for Services	2,270,710	3,765,981	3,895,150	1,870,968	3,750,900
350000/359999	Fines & Forfeitures	1,333,900	1,215,973	1,293,085	708,097	1,605,000
360000/369999	Miscellaneous Revenues	627,010	751,213	666,500	304,053	535,000
380000/389999	Transfer from Funds	1,067,838	910,000	810,000	455,000	810,000
3810000	Loan Proceeds	107,687	-	-	-	-
399900/399999	Fund Balance	34,828	-	394,581	-	-
	Total Revenues	$ 21,778,298	$ 23,371,244	$ 24,813,369	$ 16,990,677	$ 25,261,975

Expenditures Summary by Category

Object Code	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 13,375,861	$ 13,654,330	$ 14,637,788	$ 7,099,622	$ 15,732,178
3000/3999	Contractual Services	2,149,117	2,303,480	2,427,301	1,131,086	2,672,078
4000/4999	Other Charges & Services	2,546,332	2,676,209	2,814,539	1,213,058	3,124,839
5000/5399	Commodities	678,531	801,289	1,228,993	563,912	1,262,105
5400/5499	Other Operating Expenses	550,662	731,004	444,881	141,287	122,385
7000/7999	Debt Service	435,585	391,346	243,600	-	685,204
	Total Operating Expenditures	$ 19,736,088	$ 20,557,658	$ 21,797,102	$ 10,148,965	$ 23,598,789
6000	Capital Outlay	$ 628,654	$ 977,042	$ 1,040,627	$ 1,702,425	$ 101,132
9000	Transfer to Funds	2,311,137	1,943,019	1,501,707	750,854	1,562,054
	Total Expenditures	$ 22,675,879	$ 23,477,719	$ 24,339,436	$ 12,602,244	$ 25,261,975

City of Miami Springs

General Fund - 001

Fiscal Year 2026/27

Revenue Projections Summary

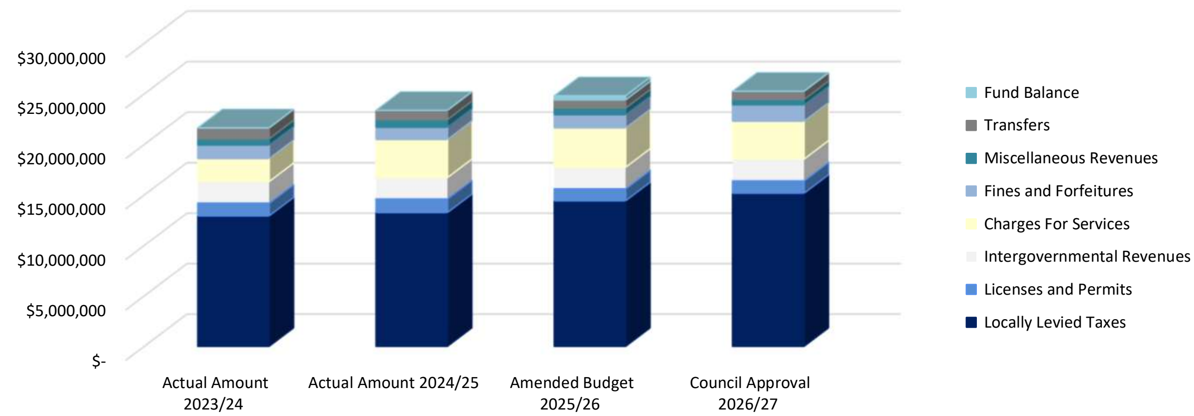
Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
Fund Balance	$ 34,828	$ -	$ 394,581	$ -	$ -
Locally Levied Taxes					
Property Taxes	$ 10,496,039	$ 10,782,739	$ 12,209,553	$ 11,024,089	$ 12,913,447
Utility Taxes	1,654,107	1,710,595	1,443,000	687,816	1,500,000
Local Communications Tax	331,409	323,895	355,000	130,432	355,000
Local Option Fuel Tax	382,363	374,069	355,000	179,806	340,128
City Business Tax	69,952	70,206	70,000	74,809	70,000
Subtotal	$ 12,933,870	$ 13,261,504	$ 14,432,553	$ 12,096,952	$ 15,178,575
Licenses & Permits	1,258,012	1,350,294	1,176,500	471,331	1,219,500
Intergovernmental	2,144,443	2,116,279	2,145,000	1,084,276	2,163,000
Charges for Services	2,270,710	3,765,981	3,895,150	1,870,968	3,750,900
Fines & Forfeitures	1,333,900	1,215,973	1,293,085	708,097	1,605,000
Miscellaneous	627,010	751,213	666,500	304,053	535,000
Loan Proceeds	107,687	-	-	-	-
Interfund Transfers In	1,067,838	910,000	810,000	455,000	810,000
Subtotal	$ 8,809,600	$ 10,109,740	$ 9,986,235	$ 4,893,725	$ 10,083,400
Total Revenues	$ 21,778,298	$ 23,371,244	$ 24,813,369	$ 16,990,677	$ 25,261,975

Expenditures Summary by Department

Object Code	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
0101	City Council	$ 193,187	$ 170,307	$ 206,004	$ 139,818	$ 143,307
0201	City Manager	533,064	577,304	593,698	391,860	711,834
0601	City Attorney	273,368	332,631	276,701	136,185	307,000
0301-02	City Clerk/Passports	331,609	390,917	591,488	193,667	574,282
0501-02	Finance/Professional Services	903,793	925,155	974,345	421,541	960,375
0401	Human Resources	311,396	324,482	415,799	152,455	391,380
5301	Information Technology	425,134	344,556	420,550	230,489	407,880
0701	Planning	263,609	177,776	299,514	114,235	307,728
2001	Police	8,535,482	8,604,421	9,087,113	4,498,898	10,261,191
2401	Code Compliance	272,678	316,498	339,082	160,594	304,736
5701-05	Parks and Recreation	2,749,019	2,888,516	3,134,598	1,318,218	3,213,919
5401-07	Public Works	2,415,213	2,591,839	2,855,485	1,195,197	2,947,983
5706-08	Golf	2,672,230	2,806,114	2,568,150	1,249,262	3,067,175
	Total Operating Expenditures	$ 19,879,782	$ 20,450,516	$ 21,762,527	$ 10,202,419	$ 23,598,789
	Capital Outlay Expenditures	628,654	977,042	1,040,627	1,702,425	101,132
	Interfund Transfers Out	2,311,137	1,943,019	1,501,707	750,854	1,562,054
	Total Expenditures/Uses	$ 22,819,573	$ 23,370,577	$ 24,304,861	$ 12,655,698	$ 25,261,975
Ending Fund Balance		$ (1,006,447)	$ 667	$ 903,089	$ 4,334,979	$ (0)

City of Miami Springs
General Fund - 001
Fiscal Year 2026/27
Revenue Projections Summary by Category

General Fund Revenues Trend



Object #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
Locally Levied Taxes						
3110100	Ad Valorem Taxes-Current	$ 10,496,039	$ 10,782,739	$ 12,209,553	$ 11,024,089	$ 12,913,447
3124000	Local Option Fuel Tax	382,363	374,069	355,000	179,806	340,128
3141000	Utility Tax-Electric	1,331,653	1,387,061	1,193,000	565,131	1,250,000
3143000	Utility Tax-Water	261,069	273,983	200,000	95,907	200,000
3144000	Utility Tax-Gas	61,385	49,551	50,000	26,778	50,000
3150100	Local Communications Tax	331,409	323,895	355,000	130,432	355,000
3160100	City Business Tax	69,952	70,206	70,000	74,809	70,000
	Subtotal	$ 12,933,870	$ 13,261,504	$ 14,432,553	$ 12,096,952	$ 15,178,575
Licenses & Permits						
3231000	Franchise Fee-Electric	$ 1,010,925	$ 1,108,374	$ 953,000	$ 338,996	$ 994,000
3234000	Franchise Fee-Gas	52,963	47,403	40,000	26,994	40,000
3237000	Franchise Fee-Solid Waste	145,324	148,967	141,000	80,891	141,000
3291000	Other Fees	-	-	500	-	500
3291300	Zoning Review Fees	48,800	45,550	42,000	24,450	44,000
	Subtotal	$ 1,258,012	$ 1,350,294	$ 1,176,500	$ 471,331	$ 1,219,500
Intergovernmental Revenues						
3351201	State Revenue Sharing	$ 674,967	$ 677,635	$ 680,000	$ 310,750	$ 687,000
3351500	Alcoholic Beverage License	9,013	7,544	10,000	199	8,000
3351700	Fuel Tax Refund	15,236	6,868	12,000	7,216	11,000
3351800	Half Cent Sales Tax	1,429,512	1,407,938	1,425,000	570,812	1,440,000
3372022	Grants	-	-	-	190,000	-
3160200	County Business Tax	15,715	16,294	18,000	5,299	17,000
	Subtotal	$ 2,144,443	$ 2,116,279	$ 2,145,000	$ 1,084,276	$ 2,163,000

City of Miami Springs
General Fund - 001
Fiscal Year 2026/27
Revenue Projections Summary by Category

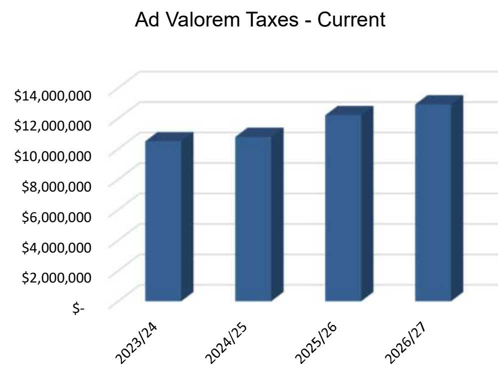
Object #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
Charges For Services						
3421002	Police School Crossing Guards/Other	$ 19,290	$ 13,124	$ 18,000	$ 43,130	$ 18,000
3419500	Lien Search Fees	23,600	26,130	20,000	12,600	20,000
347XXXX	Parks & Recreation Fees	627,532	601,139	508,300	182,005	511,800
348XXXX	Golf Course Fees	1,582,995	2,977,829	3,171,600	1,574,604	3,073,850
349XXXX	Other Charges for Services	17,293	65,588	27,250	13,946	27,250
349XXXX	Passports	-	82,171	150,000	44,683	100,000
	Subtotal	$ 2,270,710	$ 3,765,981	$ 3,895,150	$ 1,870,968	$ 3,750,900
Fines & Forfeitures						
3511000	County Court Fines	$ 193,465	$ 226,132	$ 150,000	$ 90,142	$ 125,000
3510400	Code Violation Fines	67,150	86,013	60,000	31,955	60,000
3511501	Red Light Camera Program	1,059,027	859,693	950,000	254,800	900,000
3511504	School Zones Fines	-	27,612	113,085	326,055	500,000
351XXXX	Other Fines	14,258	16,523	20,000	5,145	20,000
	Subtotal	$ 1,333,900	$ 1,215,973	$ 1,293,085	$ 708,097	$ 1,605,000
Miscellaneous Revenues						
3611000	Interest Earnings	$ 336,324	$ 334,133	$ 225,000	$ 130,068	$ 231,000
362XXXX	Rent and Royalties	193,759	342,784	226,500	173,985	237,500
3650000	Sale of Assets	11,806	19,920	160,000	-	17,500
3660000	Donations	-	-	-	-	-
3699000	Misc. Revenues	85,121	54,376	55,000	-	49,000
	Subtotal	$ 627,010	$ 751,213	$ 666,500	$ 304,053	$ 535,000
Transfers						
3819145	Transfer from Building Fund	$ 408,210	$ 450,000	$ 450,000	$ 225,000	$ 450,000
3819310	Transfer from Capital Projects Fund	129,628	-	-	-	-
3819430	Transfer from Sanitation Fund	470,000	400,000	300,000	200,000	300,000
3819440	Transfer from Stormwater Fund	60,000	60,000	60,000	30,000	60,000
	Subtotal	$ 1,067,838	$ 910,000	$ 810,000	$ 455,000	$ 810,000
Loan Proceeds						
3841000	Loan Proceeds	$ 107,687	$ -	-	$ 1,305,530	$ -
	Subtotal	$ 107,687	$ -	$ -	$ 1,305,530	$ -
Fund Balance						
38989999	Carryover	$ 34,828	$ -	$ 394,581	$ -	$ -
	Subtotal	$ 34,828	$ -	$ 394,581	$ -	$ -
	Total General Fund Revenue	$ 21,778,298	$ 23,371,244	$ 24,813,369	$ 18,296,207	$ 25,261,975

City of Miami Springs

General Fund - 001

Fiscal Year 2026/27

Revenue Projection Rationale

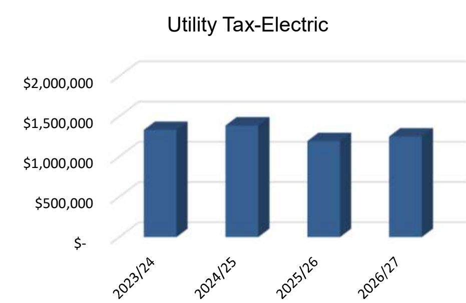
Object Code #	Category	Council Approval 2026/27	Comment
3110100	**Ad Valorem Taxes-Current**	**$ 12,913,447**	Ad Valorem or property taxes are authorized by Chapter 166, Florida Statutes. The Florida Constitution limits local governments to a maximum of 10 mills of Ad Valorem taxation. The amount of revenue is based on the tax rate multiplied by the assessed value of the City which is provided by the County Property Appraiser. The amount is then budgeted at 95% of its gross value to allow for prompt payment discounts and other adjustments in accordance with Florida Statutes. The City's assessed value as reported by the County Property Appraiser is $1,887,248,316. This amount is $141,089,585 or 5.8% more than last year. The ad valorem millage levy for fiscal year 2025/26 is recommended to be 6.81, which is the same as adopted last year. This will generate $12,913,447 compared to last year's amount of $12,209,553. 
3124000	**Local Option Fuel Tax**	**340,128**	Based on State estimates and actual collections for the past year.

City of Miami Springs

General Fund - 001

Fiscal Year 2026/27

Revenue Projection Rationale

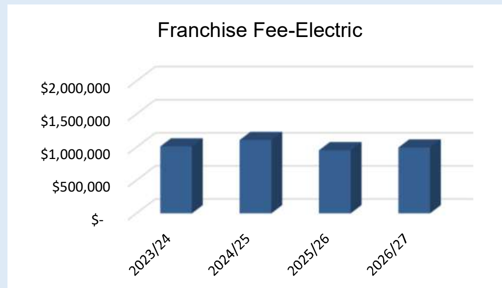
Object Code #	Category	Council Approval 2026/27	Comment
3141000	**Utility Tax-Electric**	**1,250,000**	Section 166.231(1)(A), Florida Statutes, authorizes a City to collect Public Service or Utility Taxes. The projection is based on actual collections for the past year. 
3143000	**Utility Tax-Water**	**200,000**	Section 166.231(1)(A), Florida Statutes, authorizes a City to collect Public Service or Utility Taxes. The projection is based on actual collections for the past year.
3144000	**Utility Tax-Gas**	**50,000**	Section 166.231(1)(A), Florida Statutes, authorizes a City to collect Public Service or Utility Taxes. The projection is based on actual collections for the past year.
3149000	**Communications Services Tax**	**355,000**	Effective October 1, 2001, the Communications Services Tax replaced municipal utility taxes and franchise fees on all telecommunication, cable and other communication services. The projection is based on actual collections in the current fiscal year.
3161000	**City Business Tax**	**70,000**	Pursuant to Chapter 205, Florida Statutes, the City has adopted an ordinance imposing a business tax for the privilege of engaging in or managing any business, profession or occupation within the City. The amount budgeted is based on anticipated collections in the current fiscal year.

City of Miami Springs

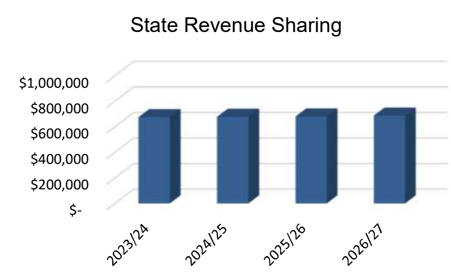
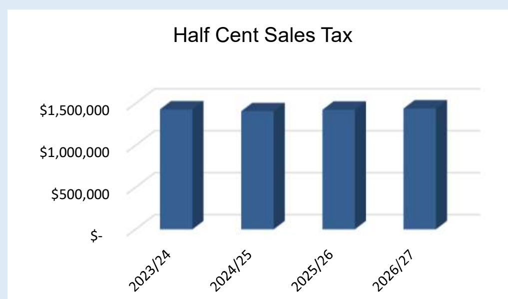
General Fund - 001

Fiscal Year 2026/27

Revenue Projection Rationale

Object Code #	Category	Council Approval 2026/27	Comment
3231000	**Franchise Fee-Electric**	**994,000**	On July 14, 2003, the City adopted a new FPL Franchise Agreement (Ordinance No. 899-2003), which is anticipated to generate additional revenue for the City. The amount budgeted is based on anticipated collections in the current fiscal year. 
3234000	**Franchise Fee-Gas**	**40,000**	A City may charge gas companies for the use of its rights-of -way per Florida Statutes 166.021 and 337.401. The projected amount is based on historical collections.
3237100	**Franchise Fee-Solid Waste**	**141,000**	The City issues solid waste franchises to the private sector for all areas of the City. In addition a fee of 10.5% was adopted for the private waste haulers. The amount projected is based on historical collections.
3291000	**Other Fees**	**500**	Fees charged for the various zoning reviews.
3291300	**Zoning Review Fees**	**44,000**	Fees charged for the various zoning reviews.

City of Miami Springs
General Fund - 001
Fiscal Year 2026/27
Revenue Projection Rationale

Object Code #	Category	Council Approval 2026/27	Comment
3351200	State Revenue Sharing	687,000	Revenues received in this category represent base cigarette tax and 8th cent motor fuel tax which are levied by the State. The amount budgeted is conservative and considers the actual collections in the current fiscal year and projected activity for next year. 
3351500	Alcoholic Beverage License	8,000	Various alcoholic beverage license taxes are levied on manufacturers, distributors, vendors and sales agents of alcoholic beverages in the State. The tax is collected by the State and distributed back to the City.
3351700	Fuel Tax Refund	11,000	The City receives reimbursement from the State for fuel taxes based on usage reports.
3351800	Half Cent Sales Tax	1,440,000	This revenue source represents ½ of the revenue generated by the additional 1% sales tax which is distributed to counties and cities based on a per capita formula. The amount budgeted is conservative and considers the actual collections in the current fiscal year and projected activity for next year. 

City of Miami Springs

General Fund - 001

Fiscal Year 2026/27

Revenue Projection Rationale

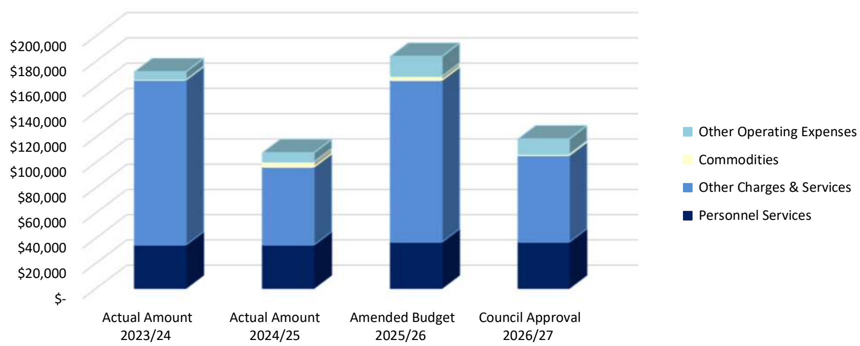
Object Code #	Category	Council Approval 2026/27	Comment
3382000	County Business Tax	17,000	All businesses in the City must pay a County Business Tax in addition to the City's Business Tax to operate a business within the County's corporate limits. A portion of the County's revenues are remitted to the City.
3421002	Police School Crossing Guards	18,000	The City receives reimbursement from MDC for crossing guards.
3419500	Lien Search Fees	20,000	Revenue resulting from requests for City lien searches
347XXXX	Parks & Recreation Fees	511,800	Fees charged for all parks and recreation activities and various programs.
348XXXX	Golf Course Fees	3,073,850	Fees charged for the various activities at the Golf Course.
349XXXX	Other Charges for Services	27,250	Fees for other services the City provides to the residents.
349XXXX	Passports	100,000	Fees for services the City provides to the residents and visitors.
3511000	County Court Fines	125,000	The City receives a portion of the revenues resulting from traffic enforcement activities within its City limits.
3510400	Code Violation Fines	60,000	Revenues in this category are generated when the owner of property within the City limits violates a City code.
3511501	Red Light Camera Program	900,000	Revenues generated from the Intersection Safety Camera Program. Projection is based on historical data.
3511504	School Zones Fines	500,000	Revenues generated from the School Zones Fines is based on estimated data.
351XXXX	Other Fines	20,000	Revenues in this category are generated from disabled parking tickets and red light hearing fees.
3611000	Interest Earnings	231,000	Determining factors in forecasting revenue for this line item are the anticipated interest rate and the amount of pooled dollars available for investment.
362XXXX	Rent and Royalties	237,500	Revenues in this account are from the cellular tower, MDC Fire, MDC library and bus benches.
3650000	Sale of Assets	17,500	Revenue resulting from the sale of old/obsolete and surplus assets.
3699000	Misc. Revenues	49,000	Any other revenues not otherwise classified.
3819145	Transfer from Building Fund	450,000	This amount represents the costs for the services that are provided to the Building Fund from the Departments in the General Fund.
3819430	Transfer from Sanitation Fund	300,000	This amount represents the costs for the services that are provided to the Sanitation Fund from the Departments in the General Fund.
3819440	Transfer from Stormwater Fund	60,000	This amount represents the costs for the services that are provided to the Stormwater Fund from the Departments in the General Fund.
	Total Revenues	**$ 25,261,975**	

City of Miami Springs
City Council
Fiscal Year 2026/27
Departmental Budget Summary

Department Description

The mission of the City Council is to provide leadership and direction for the City, to assure the present and future fiscal integrity of the municipal government, to represent the short and long-term interests of the City, and to promote quick, courteous responses to residents' concerns.

City Council Trends



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 34,317	$ 34,269	$ 36,594	$ 17,134	36,577
3000/3999	Contractual Services	21,724	62,915	22,380	39,615	25,000
4000/4999	Other Charges & Services	130,636	61,837	128,130	48,111	68,730
5000/5399	Commodities	357	4,199	3,250	29,341	1,000
5400/5499	Other Operating Expenses	6,153	7,087	15,650	5,617	12,000
	Total Expenditures	$ 193,187	$ 170,307	$ 206,004	$ 139,818	143,307

City of Miami Springs

City Council

Fiscal Year 2026/27

001-0101-511

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Council Salaries	$ 31,800	$ 31,800	$ 31,800	$ 15,900	$ 31,800	$ -	0.00%
2100	FICA	2,433	2,433	4,750	1,216	4,750	-	0.00%
2301	Health, Life & Disability	-	-	-	-	-	-	0.00%
2400	Workers' Compensation	84	36	44	18	27	(17)	-38.57%
	Subtotal	$ 34,317	$ 34,269	$ 36,594	$ 17,134	36,577	(17)	-0.05%
Contractual Services								
3400	Other Cont. Services	21,724	62,915	22,380	39,615	$ 25,000	2,620	11.71%
	Subtotal	$ 21,724	$ 62,915	$ 22,380	$ 39,615	$ 25,000	(23,300)	-104.11%
Other Charges & Services								
4000	Travel & Per Diem	$ 11,069	$ 12,933	$ 23,200	$ 12,185	$ 26,000	2,800	12.07%
4101	Communication Services	6,056	6,300	4,280	919	4,280	-	0.00%
4402	Rentals and Leases	-	1,916	-	-	-	-	0.00%
4700	Printing & Binding	1,769	1,735	3,450	202	3,450	-	0.00%
4800	Advertising and Promotions	111,742	38,953	97,200	34,805	35,000	(62,200)	-63.99%
	Subtotal	$ 130,636	$ 61,837	$ 128,130	$ 48,111	68,730	(59,400)	-46.36%
Commodities								
5100	Office Supplies	$ 357	$ 383	$ 750	$ 186	$ 500	(250)	-33.33%
5200	Operating Supplies	-	3,816	2,500	29,155	500	(2,000)	-80.00%
	Subtotal	$ 357	$ 4,199	$ 3,250	$ 29,341	1,000	(2,250)	-69.23%
Other Operating Expenses								
5400	Subscriptions & Memberships	$ 5,842	$ 5,023	$ 15,100	$ 5,567	$ 10,000	(5,100)	-33.77%
5800	Training	75	-	500	-	-	(500)	-100.00%
5900	Miscellaneous	236	2,064	50	50	2,000	1,950	3900.00%
	Subtotal	$ 6,153	$ 7,087	$ 15,650	$ 5,617	$ 12,000	(3,650)	-23.32%
							Overall	
	Total City Council	$ 193,187	$ 170,307	$ 206,004	$ 139,818	143,307	$ (62,697)	-30.43%

Personnel Summary						Change
Mayor	1.0	1.0	1.0	1.0	1.0	-
Councilmember	1.0	1.0	1.0	1.0	1.0	-
Councilmember	1.0	1.0	1.0	1.0	1.0	-
Councilmember	1.0	1.0	1.0	1.0	1.0	-
Councilmember	1.0	1.0	1.0	1.0	1.0	-
Department Total	5.0	5.0	5.0	5.0	5.0	-

City of Miami Springs

City Council

Fiscal Year 2026/27
Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
1210	Council Salaries	$ 31,800	(1) Mayor & (4) Councilmembers
2101	FICA	4,750	Social Security & Medicare taxes
2301	Health, Life & Disability	-	Estimated annual employee costs for health, dental, life insurance benefits
2401	Workers' Compensation	27	Allocated cost of workers' compensation premiums paid
3400	Other Cont. Services	25,000	Zoom, Comcast Internet, Full Moon A/V Services
4000	Travel & Per Diem	26,000	Tallahassee Trips, Dade Days, MDCLC& FLC Events, DC Federal Flyup NMLC Events
4101	Communication Services	4,280	Includes all of Council's Phones and Tablets
4700	Printing & Binding	3,450	Includes Business Cards, Proclamation Frames, Trophy World Awards, General Frames
4800	Advertising and Promotions	35,000	Circle Events, Stafford Golf Tourn., Employee Holiday Lunch, Police Appreciation Dinner, Optimist BBQ Donation, Classic Car Show, Community Shred Day, Historical Society Storage Fees, Promotional Goods for Events, Donations to Local Organizations
5100	Office Supplies	500	Supplies: Folders, pens, pencil, supplies Council Mtg. Supplies, water
5200	Operating supplies	500	Cell phone tablet cables, cases, and miscellaneous
5410	Subscriptions & Memberships	10,000	FLC, MDCLC, NLCM
5900	Miscellaneous	2,000	Shirts, Professional Photos
	Total City Council	$ 143,307	

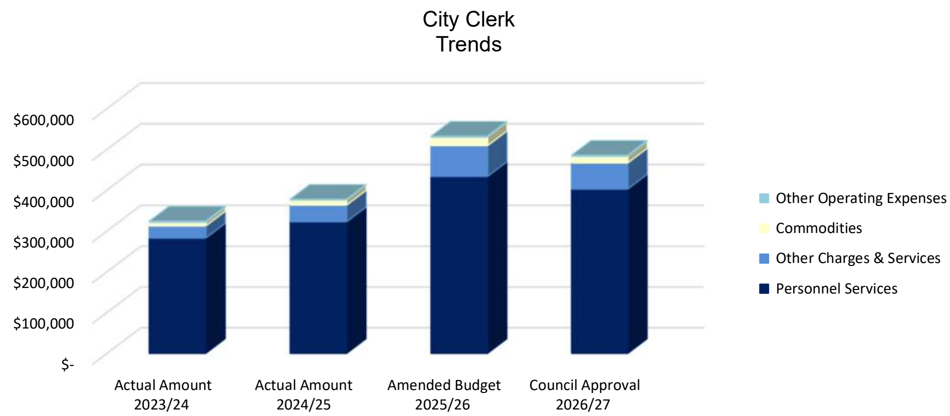
Fiscal Year 2026/27
Goals, Objectives and Accomplishments

1. Represent the citizens of Miami Springs in an effective and efficient manner through policy making that meets and anticipates the needs of the City.
2. Enhance community spirit and promote community involvement through use of City boards and committees.
3. Meet regularly to discuss and decide current issues within the City and allow citizens a forum to participate in the policies affecting their City.
4. Support all City boards and committees and ensure that all vacant posts are filled.

City of Miami Springs
City Clerk
Fiscal Year 2026/27
Departmental Budget Summary

Department Description

The mission of the City Clerk's office is committed to serving the public, the City Council, and all City Departments by striving for excellence in the preservation and management of all City records and assist in the accessibility to Public Records; to conduct all City Clerk related services with accuracy in a courteous and expeditious manner, providing the means for citizens to participate in local government.



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 282,511	$ 322,617	$ 433,635	$ 145,477	$ 402,801
3000/3999	Contractual Services	7,905	13,554	59,400	26,571	89,000
4000/4999	Other Charges & Services	29,730	40,839	75,403	15,702	64,001
5000/5399	Commodities	9,067	12,578	20,850	4,795	16,150
5400/5499	Other Operating Expenses	2,396	1,329	2,200	1,122	2,330
	Total Expenditures	$ 331,609	$ 390,917	$ 591,488	$ 193,667	$ 574,282

City of Miami Springs

City Clerk

Fiscal Year 2026/27

001-0301-513

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 210,190	$ 226,378	$ 252,715	$ 111,329	$ 256,964	$ 4,249	1.68%
1400	Overtime	1,600	2,871	-	577	-	-	0.00%
2100	FICA	15,897	17,537	19,333	8,534	19,658	325	1.68%
2201	Pension	19,305	23,539	26,560	11,700	25,696	(864)	-3.25%
2301	Health, Life & Disability	35,003	30,461	31,960	13,193	36,660	4,700	14.71%
2400	Workers' Compensation	516	216	345	144	218	(127)	-36.81%
	Subtotal	$ 282,511	$ 301,002	$ 330,913	$ 145,477	$ 339,196	8,283	2.50%
Contractual Services								
3400	Other Cont. Services	$ 7,905	$ 13,554	$ 59,400	$ 26,571	$ 89,000	29,600	49.83%
	Subtotal	$ 7,905	$ 13,554	$ 59,400	$ 26,571	$ 89,000	29,600	49.83%
Other Charges & Services								
4000	Travel & Per Diem	$ 2,319	$ 2,457	$ 4,000	$ -	$ 3,000	(1,000)	-25.00%
4101	Communication Services	3,404	4,690	3,331	3,044	3,400	69	2.07%
4402	Rentals and Leases	2,736	2,844	2,850	1,185	2,850	-	0.00%
4530	Insurance	3,640	4,355	4,372	3,432	4,372	-	0.00%
4650	R&M	-	4,319	7,700	-	-	(7,700)	-100.00%
4700	Printing & Binding	7,305	5,711	6,100	4,563	6,000	(100)	-1.64%
4800	Advertising and Promotions	10,326	6,993	8,000	3,478	10,000	2,000	25.00%
	Subtotal	$ 29,730	$ 31,369	$ 36,353	$ 15,702	$ 29,622	(6,731)	-18.52%
Commodities								
5100	Office Supplies	$ 4,255	$ 4,744	$ 7,600	$ 2,179	$ 2,500	(5,100)	-67.11%
5200	Operating Supplies	4,812	6,127	6,650	2,616	11,650	5,000	75.19%
	Subtotal	$ 9,067	$ 10,871	$ 14,250	$ 4,795	$ 14,150	(100)	-0.70%
Other Operating Expenses								
5410	Subscriptions & Memberships	$ 1,960	$ 849	$ 1,200	$ 1,122	$ 1,530	330	27.50%
5800	Training	436	480	1,000	-	800	(200)	-20.00%
	Subtotal	$ 2,396	$ 1,329	$ 2,200	$ 1,122	$ 2,330	130	5.91%
							Overall	
	Total City Clerk	$ 331,609	$ 358,125	$ 443,116	$ 193,667	$ 474,298	$ 31,182	7.04%

Passports Division (0302)

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ -	$ 14,708	$ 52,235	$ 26,048	$ 32,960	(19,275)	-36.90%
1300	Part Time Salaries	-	-	35,360	1,292	26,078	(9,282)	-26.25%
1400	Overtime	-	17	-	2,081	-	-	0.00%
2100	FICA	-	1,092	6,701	2,251	4,516	(2,185)	-32.60%
2201	Pension	-	1,533	5,490	2,738	-	(5,490)	-100.00%
2301	Health, Life & Disability	-	4,265	2,817	5,747	-	(2,817)	-100.00%
2400	Workers' Compensation	-	-	119	-	50	(69)	-57.83%
	Subtotal	$ -	$ 21,615	$ 102,722	$ 40,157	$ 63,605	(39,117)	-38.08%
Other Charges & Services								
4103	Postage	$ -	$ 9,400	$ 20,000	$ 2,000	$ 20,000	-	0.00%
4301	Utilities	-	-	2,250	1,167	1,250	(1,000)	-44.44%
4402	Rentals and Leases	-	-	16,800	6,860	12,000	(4,800)	-28.57%
4530	Insurance	-	-	-	350	629	629	100.00%
4902	Other Current Charges	-	70	-	226	500	500	100.00%
	Subtotal	$ -	$ 9,470	$ 39,050	$ 10,603	$ 34,379	(4,671)	-11.96%
Commodities								
5100	Office Supplies	$ -	$ 642	$ 3,300	$ 2,819	$ 1,500	(1,800)	-54.55%
5200	Operating Supplies	-	1,065	3,300	523	500	(2,800)	-84.85%
	Subtotal	$ -	$ 1,707	$ 6,600	$ 3,342	$ 2,000	(4,600)	-69.70%
							Overall	
	Total Passports	$ -	$ 32,792	$ 148,372	$ 54,102	$ 99,984	$ (48,388)	-32.61%

Personnel Summary						Change
City Clerk	1.0	1.0	1.0	1.0	1.0	-
Deputy City Clerk/Public Information Officer	1.0	1.0	1.0	1.0	1.0	-
Admin. Asst to City Clerk	0.75	0.75	1.0	1.0	1.0	-
Lead Passport Acceptance Agent	-	-	1.0	1.0	0.50	(0.50)
Passport Acceptance Agent	-	0.50	0.50	0.50	0.50	-
Receptionist	1.0	-	-	-	-	-
Department Total	3.75	3.25	4.50	4.50	4.00	(0.50)

City of Miami Springs
City Clerk's Office
Fiscal Year 2026/27
Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
1200	Employee Salaries	$ 256,964	(1) City Clerk, (1) Deputy City Clerk (1) Assistant to the City Clerk
2101	FICA	19,658	Social Security & Medicare taxes
2201	Pension	25,696	Estimated pension contribution paid by the City for each full-time General employee
2301	Health, Life & Disability	36,660	Estimated annual employee costs for health, dental, life insurance benefits
2400	Workers' Compensation	218	Allocated cost of workers' compensation premiums paid
3400	Other Cont. Services	89,000	2026 Special Election, 2027 Election, storage, shred day onsite, scanning, CivicClerk, NextRequest
4000	Travel & Per Diem	3,000	FACC Conferences Fall & Summer for staff, car allowance
4101	Communication Services	3,400	City Clerk Cell Phone
4402	Rentals and Leases	2,850	Toshiba Supplies
4530	Insurance	4,372	General liability, automotive, and property insurance
4700	Printing & Binding	6,000	Municode Codification, Ordinance on Web, Municode on Internet
4800	Advertising and Promotions	10,000	County Website, Herald
5100	Office Supplies	2,500	Staples, Office Depot, Copy Paper for City (All Departments)
5200	Operating Supplies	11,650	Toshiba Copier Rental/Printers/Copies, ReadyFresh Water, Simplifile, AllSigns, NextRequest
5410	Subscriptions & Memberships	1,530	FACC, IIMC, MDCMCA, Miami Herald
5800	Training	800	Seminars and Trainings
	Total City Clerk's Office	$ 474,298	

City Clerk's Office
Fiscal Year 2026/27
Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
Passports			
1200	Employee Salaries	$ 32,960	(1) Full Time Clerk for passports
1300	Part Time Salaries	26,078	(1) Part Time Clerk for passports
1400	Overtime	-	Estimated overtime costs
2101	FICA	4,516	Social Security & Medicare taxes
2201	Pension	-	Estimated pension contribution paid by the City for each full-time General employee
2301	Health, Life & Disability	-	Estimated annual employee costs for health, dental, life insurance benefits
2400	Workers' Compensation	50	Allocated cost of workers' compensation premiums paid
4103	Postage	20,000	Postage
4301	Utilities	1,250	Office space utilities
4402	Rentals and Leases	12,000	Office space rent
5100	Office Supplies	1,500	Staples, Office Depot
5200	Operating Supplies	500	Various operating supplies
	Total Passports	**$ 98,855**	

City of Miami Springs

City Clerk's Office

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

1. Coordinate, compile, and distribute agendas and supporting documentation for City Council regular and special meetings, workshops, and advisory board meetings, ensuring timely and accurate preparation of all meeting materials.
2. Prepare, maintain, and preserve the official minutes and legislative records of City Council proceedings, including meetings conducted in the Council's legislative and quasi-judicial capacities.
3. Ensure the timely publication and posting of public notices, legal advertisements, meeting notices, and other required notices in accordance with applicable federal, state, and local laws.
4. Serve as the City's official Records Custodian and oversee the management, retention, accessibility, and lawful disposition of public records in accordance with Florida Public Records Law and applicable records retention requirements.
5. Administer and respond to public records requests in a timely, transparent, and efficient manner while providing guidance to City departments regarding public records requirements and best practices.
6. Serve as Supervisor of Elections for municipal elections and coordinate all election-related activities, notices, qualifying requirements, candidate documentation, and other responsibilities in accordance with the City Charter, City Code, and applicable election laws.
7. Coordinate and monitor Citywide records digitization and scanning initiatives in collaboration with all City departments to ensure completion, consistency, accessibility, and compliance with established records-management standards.
8. Maintain and enhance the City's electronic records management system through document imaging, digitization, indexing, retention management, and other technologies designed to improve accessibility and efficiency.
9. Provide orientation materials and "Welcome Packets" to newly appointed advisory board members outlining each board's purpose, responsibilities, procedures, applicable City Code provisions, and other relevant requirements.
10. Coordinate the ongoing review, supplementation, and codification of the City Charter and Code of Ordinances through the City's codification service provider to ensure the official Code remains accurate and current.
11. Provide administrative, legislative, records management, election, and procedural support to the City Council, City administration, advisory boards, and City departments as necessary.
12. Promote transparency and public access to municipal government by ensuring that official records, meeting information, legislative actions, and other public information are readily available to residents and interested parties.

Performance Measures and Scorecard

	Performance Measures	City Clerk's Objective(s)	Actual 2023/24	Actual 2024/25	Projected 2025/26	Estimate 2026/27
Workload Measures	Council Paper Agenda Packets	1	28	28	28	30
	Council Electronic Agenda Packets	1	28	28	28	30
	Public Records Request Processed	4	400	400	450	500
	Legal Ads Published	3	28	28	25	30
	Council Meetings Attended	1	28	28		30
	Council Minutes Transcribed	2	28	28	28	30
	Summary Actions Prepared	1	14	14	12	15
	Bid Openings Witnessed	10	5	5	2	3
	Elections Supervised	5	-	-	1	-
	Documents Notarized	10	705	705	700	750
	Codified Ordinance Supplements	9	1	1	2	2
	Ordinances Adopted	1	6	6	5	5
	Resolutions Adopted	1	96	96	60	75
	Vehicle Tag and Title Applications	10	7	7	10	10
	News bulletin Preparation	10	12	12	12	12
	Advisory Board Meetings Attended	1	41	41	40	40
	Advisory Board Meetings Transcribed	1	41	41	40	40
	Advisory Board - Attendance Reports	1	41	41	40	40
	Proclamations, Certificates and Awards	1	89	89	75	80
	Public Notices Posted - Clerk	3	75	75	70	70
	Release of Liens Executed	10	25	25	25	25
	Number of Documents Shredded (in Cu. Ft.)	6, 8	500	500	500	500
	Number of Documents Scanned	6, 8	1,082,074	1,082,074	1,003,087	1,000,000
	Website Updates	10	174	174	180	190
	Passports Processed		-	-	1005 (Apr)	2000
	Photos Taken		-	-	600	1500

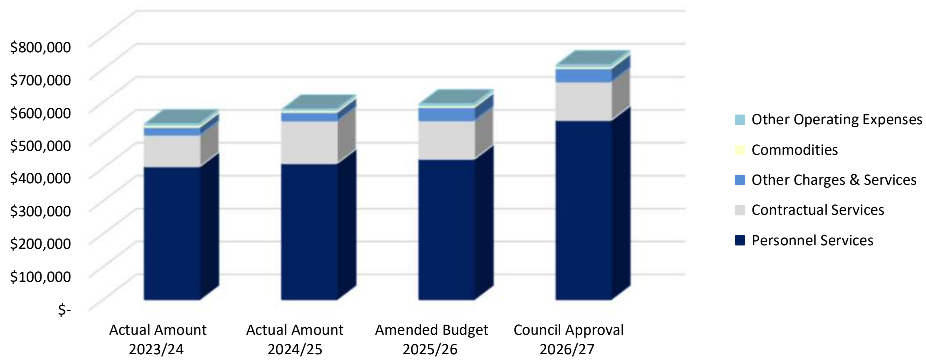
City of Miami Springs

Office of the City Manager
Fiscal Year 2026/27
Departmental Budget Summary

Department Description

In order to ensure the Quality of Life the residents of Miami Springs have historically enjoyed; the Mission of the Office of the City Manager is to protect that quality and manage change through the following:
To provide the most effective means of implementing the policies of the City Council and delivering Personnelized services to the residents of Miami Springs, all within a budget that emphasizes fiscal constraint; to direct and oversee the activities of the various department directors to ensure the activities of their staff reflect this vision; and to foster an atmosphere that inspires creative solutions to the various issues we face daily.

Office of the City Manager Trends



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 403,583	$ 413,265	$ 426,285	$ 305,139	$ 543,903
3000/3999	Contractual Services	96,000	129,325	117,000	60,000	117,000
4000/4999	Other Charges & Services	23,677	25,885	39,963	14,909	40,481
5000/5399	Commodities	5,982	6,106	5,500	9,098	5,500
5400/5499	Other Operating Expenses	3,822	2,723	4,950	2,714	4,950
	Total Expenditures	**$ 533,064**	**$ 577,304**	**$ 593,698**	**$ 391,860**	**$ 711,834**

City of Miami Springs
Office of the City Manager
Fiscal Year 2026/27
001-0201-512

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 307,132	$ 316,276	$ 325,995	$ 238,726	$ 419,126	$ 93,131	28.57%
2100	FICA	23,623	23,216	24,939	20,994	27,335	2,396	9.61%
2201	Pension	39,812	42,577	42,626	25,066	51,531	8,905	20.89%
2301	Health, Life & Disability	32,248	30,884	32,280	20,197	45,555	13,275	41.12%
2400	Workers' Compensation	768	312	445	156	356	(89)	-20.00%
	Subtotal	$ 403,583	$ 413,265	$ 426,285	$ 305,139	$ 543,903	117,618	27.59%
Contractual Services								
3100	Prof. Services	$ 96,000	$ 129,325	$ 117,000	$ 60,000	$ 117,000	-	0.00%
	Subtotal	$ 96,000	$ 129,325	$ 117,000	$ 60,000	$ 117,000	-	0.00%
Other Charges & Services								
4000	Travel & Per Diem	$ 13,551	$ 14,522	$ 18,600	$ 9,761	$ 18,600	-	0.00%
4002	Car Allowance	-	-	9,600	-	10,200	600	6.25%
4101	Communication Services	4,726	5,163	4,600	1,476	4,600	-	0.00%
4103	Postage	-	-	82	-	-	(82)	-100.00%
4402	Rentals and Leases	-	-	440	-	440	-	0.00%
4530	Insurance	5,400	6,200	6,641	3,672	6,641	-	0.00%
	Subtotal	$ 23,677	$ 25,885	$ 39,963	$ 14,909	$ 40,481	518	1.30%
Commodities								
5100	Office Supplies	$ -	$ 700	$ 500	$ -	$ 500	-	0.00%
5200	Operating Supplies	5,982	5,406	5,000	9,098	5,000	-	0.00%
	Subtotal	$ 5,982	$ 6,106	$ 5,500	$ 9,098	$ 5,500	-	0.00%
Other Operating Expenses								
5410	Subscriptions & Memberships	$ 3,087	$ 2,098	$ 4,450	$ 2,714	$ 4,450	-	0.00%
5800	Training	735	625	500	-	500	-	0.00%
	Subtotal	$ 3,822	$ 2,723	$ 4,950	$ 2,714	$ 4,950	-	0.00%
							Overall	
	Total City Manager	$ 533,064	$ 577,304	$ 593,698	$ 391,860	$ 711,834	$ 118,136	19.90%

Personnel Summary						Change
City Manager	1.0	1.0	1.0	1.0	1.0	-
Assistant City Manager	1.0	1.0	1.0	1.0	1.0	-
Executive Assistant	-	-	1.0	1.0	1.0	-
Department Total	2.0	2.0	3.0	3.0	3.0	-

City of Miami Springs
Office of the City Manager
Fiscal Year 2026/27
Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
1201	Employee Salaries	$ 419,126	(1) City Manager, & (1) Assistant City Manager, (1) Executive Assistant
2101	FICA	27,335	Social Security & Medicare taxes
2201	Pension	51,531	Estimated pension contribution paid by the City for each full-time General employee
2301	Health, Life & Disability	45,555	Estimated annual employee costs for health, dental, life insurance benefits
2401	Workers' Compensation	356	Allocated cost of workers' compensation premiums paid
3100	Prof. Services	117,000	Federal Lobbyist ($36,000) , Local Lobbyist ($45,000), RMPK funding grants ($24,000), ZenCity ($12,000)
4000	Travel & Per Diem	18,600	ICMA Conference, FCCMA Conference and Legislative Sessions (Tallahassee)
4041	Car Allowance	10,200	Car Allowance
4101	Communication Services	4,600	Office phones, and Verizon Wireless, Comcast Internet- CM, Cable for department
4420	Leased Equipment	440	Pitney Bowes Lease, and Toshiba Printers
4530	Insurance	6,641	General liability, automotive, and property insurance
5100	Office Supplies	500	General office supplies
5200	Operating Supplies	5,000	Costs associated with day to day work Toshiba Desktop printers
5410	Subscriptions & Memberships	4,450	Memberships for the following: Florida City & County Manager's Association- FCCMA ($453.00), International City Management Association- ICMA ($1200.00), Miami-Dade City & County Management Association ($1000.00), ASCAP ($434.00) and other miscellaneous subscriptions.
5800	Training	500	Continuing Education Classes and Trainings
	Total Office of the City Manager	$ 711,834	

City of Miami Springs

Office of the City Manager

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

1. Provide completed reports and recommendations on a timely basis upon which the City Commission can make policy decisions
2. Prepare and submit budget to the City Council by August of each year
3. Provide effective and Professional administrative policies and programs
4. Effectively administer the budget priorities and goals established by the City Council
5. Provide leadership in the daily administration of the City government and assure fair, friendly and consistent treatment to all employees, residents and other customers of the City.
6. Continue to pursue the improvement of existing recreation facilities and identify those facilities that have outlived their useful life.
7. Continue to work with the Council on our strategic plan so that the City may engage in longer term planning and budgeting for future growth.
8. Review all agenda items submitted by the departments for Council approval.
9. Consult with the City Attorney on a regular basis to ensure that proposed courses of action are within the law.
10. Provide timely responses to questions and concerns to both Council and residents.
11. Consider minimal rate increases in revenue producing activities such as the driving range, cart rentals, greens fees, aquatic center admissions, tennis center admissions, etc., so that the users of these facilities share a greater cost for such use.
12. Continue in a more pro-active role with our new downtown, NW 36th Street and Abraham Districts.
13. Meet with business and property owners of our commercial districts to listen to their concerns and identify those areas where the City can be of assistance.
14. Review all past marketing and revitalization studies to glean the proper information common to each as they relate to the formulation of solutions offered by the downtown improvements consultant.
15. Finalize a comprehensive plan for our recreation facilities that will best achieve a maximization of personnel and minimize the duplication of functions.
16. Continue to reduce costs and increase revenues
17. Oversee capital projects

Performance Measures and Scorecard

	Performance Measures	City Manager's Objective(s)	Actual 2023/24	Actual 2024/25	Projected 2025/26	Estimate 2026/27
Workload Measures	Number of resolutions reviewed	8	80	80	As needed	As needed
	Number of ordinances reviewed	8	6	6	As needed	As needed
	Citizen requests and inquires	5, 10	Ongoing	Ongoing	Ongoing	Ongoing
	% of General Fund actual revenues to budgeted revenues	2, 4, 5, 16	96%	99%	98%	98%
	% of General Fund actual expenditures to budgeted expenditures	2, 4, 5, 16	98%	93%	98%	98%
	Debt service as a % of annual General Fund expenditures	2, 4, 5, 16	8%	8%	8%	9%
	Fund balance as a % of annual General Fund expenditures	2, 4, 5, 16	22%	40%	35%	35%
	Direct debt per capita	2, 4, 5, 16	$895	$775	$875	$900
	% Increase (Decrease) in millage rate from prior year	2, 4, 5, 16	0%	-0.7%	-0.7%	0%

City of Miami Springs

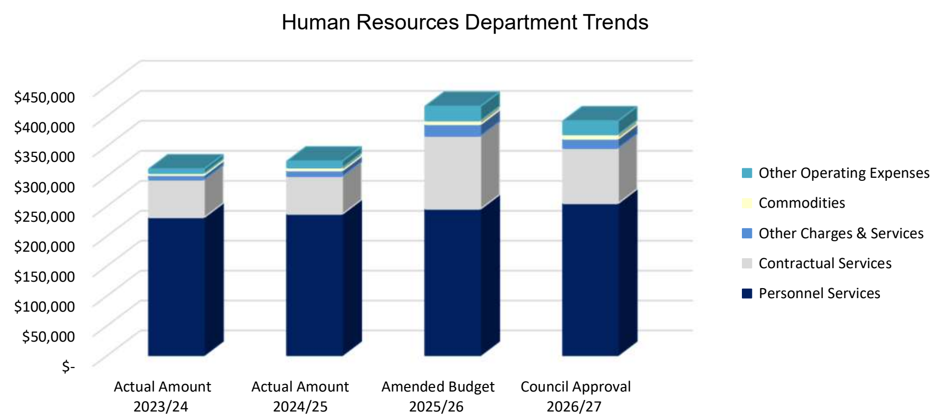
Human Resources Department

Fiscal Year 2026/27

Departmental Budget Summary

Department Description

To provide an organizational framework to recruit, select, classify, compensate, develop, and reward the City's diverse workforce, while ensuring an environment that optimizes productivity, efficiency and effectiveness. In addition, this department is responsible for the effective administration of claims, and to provide a safe and healthy environment for the City's employees and residents.



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 230,762	$ 236,324	$ 244,869	$ 116,834	$ 254,102
3000/3999	Contractual Services	62,709	62,889	121,525	24,991	91,903
4000/4999	Other Charges & Services	7,425	9,403	19,335	3,843	15,505
5000/5399	Commodities	3,543	5,058	6,220	728	7,170
5400/5499	Other Operating Expenses	6,957	10,808	23,850	6,059	22,700
	Total Expenditures	$ 311,396	324,482	$ 415,799	$ 152,455	$ 391,380

City of Miami Springs

Human Resources Department

Fiscal Year 2026/27

001-0401-513

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 167,052	$ 172,519	$ 177,665	$ 86,241	$ 183,451	$ 5,786	3.26%
2100	FICA	11,854	12,352	13,591	6,387	14,034	443	3.26%
2201	Pension	21,475	22,897	23,732	11,856	24,186	454	1.91%
2301	Health, Life & Disability	29,961	28,388	29,638	14,856	32,275	2,637	8.90%
2400	Workers' Compensation	420	168	243	(2,506)	156	(87)	-35.80%
	Subtotal	$ 230,762	$ 236,324	$ 244,869	$ 116,834	$ 254,102	9,233	3.77%
Contractual Services								
3100	Prof. Services	$ 60,887	$ 62,153	$ 85,025	$ 24,851	$ 63,153	(21,872)	-25.72%
3400	Other Cont. Services	1,822	736	36,500	140	28,750	(7,750)	-21.23%
	Subtotal	$ 62,709	$ 62,889	$ 121,525	$ 24,991	$ 91,903	(29,622)	-24.38%
Other Charges & Services								
4000	Travel & Per Diem	$ -	$ -	$ 1,520	$ -	$ 6,320	4,800	315.79%
4101	Communication Services	2,929	3,247	3,047	875	3,047	-	0.00%
4103	Postage	-	-	245	162	245	-	0.00%
4402	Rentals and Leases	1,247	970	1,467	104	1,467	-	0.00%
4530	Insurance	2,949	3,378	3,026	1,998	3,026	-	0.00%
4650	R&M	-	-	1,430	-	-	(1,430)	-100.00%
4701	Printing & Binding	-	-	7,200	476	-	(7,200)	-100.00%
4800	Advertising and Promotions	300	1,808	1,400	228	1,400	-	0.00%
	Subtotal	$ 7,425	$ 9,403	$ 19,335	$ 3,843	$ 15,505	(3,830)	-19.81%
Commodities								
5100	Office Supplies	$ 740	$ 839	$ 1,120	$ 44	$ 1,120	-	0.00%
5200	Operating Supplies	2,803	4,219	5,100	684	6,050	950	18.63%
	Subtotal	$ 3,543	$ 5,058	$ 6,220	$ 728	$ 7,170	950	15.27%
Other Operating Expenses								
5400	Subscriptions & Memberships	$ 500	$ 808	$ 2,650	$ 1,059	$ 2,650	-	0.00%
5800	Training	6,457	10,000	21,200	5,000	20,050	(1,150)	-5.42%
	Subtotal	$ 6,957	$ 10,808	$ 23,850	$ 6,059	$ 22,700	(1,150)	-4.82%
							Overall	
	Total Human Resources	$ 311,396	$ 324,482	$ 415,799	$ 152,455	$ 391,380	$ (24,419)	-5.87%

Personnel Summary						Change
Human Resources Director	1.0	1.0	1.0	1.0	1.0	-
Human Resources Specialist II	1.0	1.0	1.0	1.0	1.0	-
Department Total	2.0	2.0	2.0	2.0	2.0	-

City of Miami Springs

Human Resources Department

Fiscal Year 2026/27

Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
1200	**Employee Salaries**	$ 183,451	(1) Human Resources Director & (1) Human Resources Assistant
2100	**FICA**	14,034	Social Security & Medicare taxes
2201	**Pension**	24,186	Estimated pension contribution paid by the City for each full-time General employee
2301	**Health, Life & Disability**	32,275	Estimated annual employee costs for health, dental, life insurance benefits
2400	**Workers' Compensation**	156	Allocated cost of workers' compensation premiums paid
3100	**Prof. Services**	63,153	$22k benefits consulting, drug testing, background checks, employment verification
3400	**Other Cont. Services**	28,750	HR automation, online testing services, hiring, onboarding, forms, benefits admin, and other HRIS functions.
4000	**Travel & Per Diem**	6,320	Training conference travel, car allowance
4101	**Communication Services**	3,047	Phone and shared IT services costs
4103	**Postage**	245	Postage
4402	**Rentals and Leases**	1,467	Storage unit
4530	**Insurance**	3,026	General liability, automotive, and property insurance
4800	**Advertising and Promotions**	1,400	Recruitment/Recognition promotional items; service pins
5100	**Office Supplies**	1,120	General office supplies
5200	**Operating Supplies**	6,050	Application materials, testing accessories, books, notary supplies, rubber stamps, business cards, uniforms, legal posters, computer equipment, accessories,, etc.
5400	**Subscriptions & Memberships**	2,650	SHRM, FPHRA, FPELRA, HRCI, IPMA-HR, ASPA, HR Legal Reporter, AI, Grammar, Document Comparison, audio transcription subscriptions
5800	**Training**	20,050	Includes $17,500 tuition reimbursement program
	Total Human Resources	**$ 391,380**	

City of Miami Springs

Human Resources

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

1. Continue efforts to attract and retain a qualified and diverse workforce.
2. Increase efficiency and effectiveness in HR operations through the use of technology and streamlined processes.
3. Reduce the severity and frequency of workers' compensation losses through safety programs and risk management practices.
4. Continue to enhance employee performance management and professional development initiatives.
5. Maintain effective employee and labor relations and support organizational stability.
6. Provide HR support and workforce planning in response to significant fiscal, legislative, or organizational changes affecting the City.
7. Maintain City compliance with applicable employment laws, regulations, policies, and collective bargaining obligations.

Performance Measures and Scorecard

	Performance Measures	Human Resources Objective(s)	Actual 2023/24	Actual 2024/25	Projected 2025/26	Estimate 2026/27
Workload Measures	Average time to fill full-time general vacancies	45 days or less (1)	30	30	30	30
	Full-time employee turnover rate	10% or less (5)	9.5%	8.8%	10.0%	10.0%
	Workers compensation experience rating	1.0 or less (3)	0.80	0.80	0.70	0.80

City of Miami Springs

Finance Department

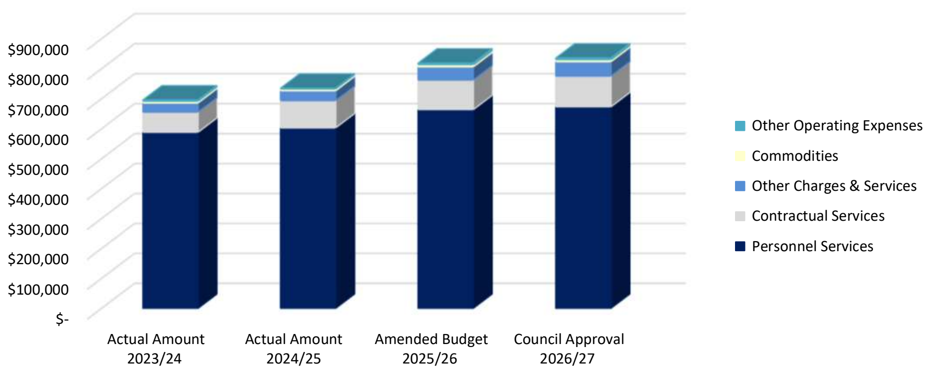
Fiscal Year 2026/27

Departmental Budget Summary

Department Description

Financial integrity and transparency of effective fiscal oversight through the utilization of accepted practices that encourage competition, including best value and quality considerations, as well as constant communications with taxpayers, Council, and other stakeholders to ensure that the public is best served.

Finance Department Trends



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 588,181	$ 602,813	$ 663,671	$ 304,054	$ 672,969
3000/3999	Contractual Services	67,110	90,805	98,500	26,953	102,300
4000/4999	Other Charges & Services	30,693	32,969	44,075	11,361	48,125
5000/5399	Commodities	5,601	5,716	7,500	2,711	7,000
5400/5499	Other Operating Expenses	3,794	2,285	4,800	1,095	4,800
	Total Expenditures	$ 695,379	$ 734,588	$ 818,546	$ 346,174	$ 835,194

City of Miami Springs
Finance Department
Fiscal Year 2026/27
001-0501-513

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 363,265	$ 369,431	$ 412,979	$ 185,627	$ 416,020	$ 3,041	0.74%
1300	Part Time Salaries	81,829	90,092	90,194	45,439	92,900	2,706	3.00%
2100	FICA	32,675	33,911	38,493	17,097	38,932	439	1.14%
2201	Pension	42,128	45,615	50,653	22,897	49,938	(715)	-1.41%
2301	Health, Life & Disability	67,156	63,368	70,788	32,796	74,825	4,037	5.70%
2400	Workers' Compensation	1,128	396	564	198	354	(210)	-37.23%
	Subtotal	$ 588,181	$ 602,813	$ 663,671	$ 304,054	$ 672,969	9,298	1.40%
Contractual Services								
3100	Prof. Services	$ 67,110	$ 76,805	$ 83,000	$ 26,953	$ 86,800	3,800	4.58%
3400	Other Cont. Services	-	14,000	15,500	-	15,500	-	0.00%
	Subtotal	$ 67,110	$ 90,805	$ 98,500	$ 26,953	$ 102,300	3,800	3.86%
Other Charges & Services								
4000	Travel & Per Diem	$ -	$ 2,146	$ 2,500	$ -	$ 7,300	4,800	192.00%
4101	Communication Services	8,389	8,528	5,000	1,617	5,000	-	0.00%
4103	Postage	-	-	4,000	1,915	4,000	-	0.00%
4402	Rentals and Leases	1,466	1,524	2,000	635	2,000	-	0.00%
4530	Insurance	8,635	7,711	8,875	4,650	8,875	-	0.00%
4650	R&M	-	-	500	-	250	(250)	-50.00%
4700	Printing & Binding	517	1,453	2,500	-	2,000	(500)	-20.00%
4800	Advertising and Promotions	525	525	700	-	700	-	0.00%
4902	Other Current Charges	11,161	11,082	18,000	2,544	18,000	-	0.00%
	Subtotal	$ 30,693	$ 32,969	$ 44,075	$ 11,361	$ 48,125	4,050	9.19%
Commodities								
5100	Office Supplies	$ 366	$ 928	$ 3,000	$ 140	$ 2,500	(500)	-16.67%
5200	Operating Supplies	5,235	4,788	4,500	2,571	4,500	-	0.00%
	Subtotal	$ 5,601	$ 5,716	$ 7,500	$ 2,711	$ 7,000	(500)	-6.67%
Other Operating Expenses								
5400	Subscriptions & Memberships	$ 3,233	$ 1,895	$ 2,800	$ 1,095	$ 2,800	-	0.00%
5800	Training	561	390	2,000	-	2,000	-	0.00%
	Subtotal	$ 3,794	$ 2,285	$ 4,800	$ 1,095	$ 4,800	-	0.00%
							Overall	
	Total Finance	$ 695,379	$ 734,588	$ 818,546	$ 346,174	$ 835,194	$ 16,648	2.03%

Personnel Summary						Change
Finance Director	1.0	1.0	1.0	1.0	1.0	-
Comptroller	0.5	0.5	0.5	0.5	0.5	-
Payroll Administrator	-	-	1.0	1.0	1.0	-
Accountant I	-	-	1.0	1.0	1.0	-
Accounting Specialist III	2.0	1.0	-	-	-	-
Accounting Specialist II	1.0	2.0	1.0	1.0	1.0	-
Accounting Specialist I	-	-	1.0	1.0	1.0	-
Administrative Assistant I	1.0	1.0	-	-	-	-
Department Total	5.5	5.5	5.5	5.5	5.5	-

City of Miami Springs

Finance Department
Fiscal Year 2026/27
Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
1200	Employee Salaries	$ 416,020	(1) Finance Director, (1) Payroll Administrator, (1) Accountant I (1) Accounting Specialist II & (1) Accounting Specialist I
1300	Part Time Salaries	92,900	(1) Comptroller PT
2100	FICA	38,932	Social Security & Medicare taxes
2201	Pension	49,938	Estimated pension contribution paid by the City for each full-time General employee
2301	Health, Life & Disability	74,825	Estimated annual employee costs for health, dental, life insurance benefits
2400	Workers' Compensation	354	Allocated cost of workers' compensation premiums paid
3100	Prof. Services	86,800	Red light hearing fees $14,000, external audit fees $72,800
3400	Other Cont. Services	15,500	Annual actuarial study fees and other requested studies
4001	Travel & Per Diem	7,300	Two conferences for government finance officers needed for continuing education, car allowance
4101	Communication Services	5,000	Cell phone, office phones, internet
4103	Postage	4,000	Postage rental and meter to mail letters, payments, etc.
4402	Rentals and Leases	2,000	Toshiba copier
4530	Insurance	8,875	General liability, automotive, and property insurance
4600	R&M	250	Repairs to equipment if necessary
4700	Printing & Binding	2,000	Vendor check stock, business cards, ACFR printing
4800	Advertising and Promotions	700	Miami Herald advertising for budget
4902	Other Current Charges	18,000	Bank charges and credit card fees
5100	Office Supplies	2,500	General office supplies
5200	Operating Supplies	4,500	Office depot $500, Toshiba printers $3,500, Uniforms $500
5410	Subscriptions & Memberships	2,800	GFOA, FGFOA and U.S. business registry for grants
5800	Training	2,000	GFOA and FGFOA conference fees
	Total Finance	$ 835,194	

City of Miami Springs

Finance Department

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

1. The Finance Department is responsible for overseeing the financial operations of the City including: accounts payable, accounts receivable, audits, budgeting, capital projects accounting, cash management, collections, debt administration, financial analysis, financial reporting, fixed asset reporting, payroll processing, and revenue and expenditure forecasting and monitoring. The Finance Department is also responsible for safeguarding the assets of the City. The department ensures that surplus funds are properly invested to maximize returns on cash for operations. The department is also responsible for utility billing, collections, customer service and accounts receivable collections for the sanitation and storm water funds.
2. Coordinate the preparation of the budget document and publish the adopted budget by October 1st.
3. Maintain high levels of professional accounting and reporting standards worthy of the Government Finance Officers Association (GFOA) “Certificate of Achievement for Excellence in Financial Reporting” and the “Distinguished Budget Presentation Award” programs.
4. Continue providing monthly, quarterly, and annual financial data to facilitate the proper administration of the City.
5. Improve the usefulness of the performance measures of each department.
6. Provide for audits of the City. Coordinate the audits with the City’s auditors and provide account analysis, reconciliations, and audit schedules to expedite the audit process and reduce the time needed to complete the Annual Comprehensive Financial Report.

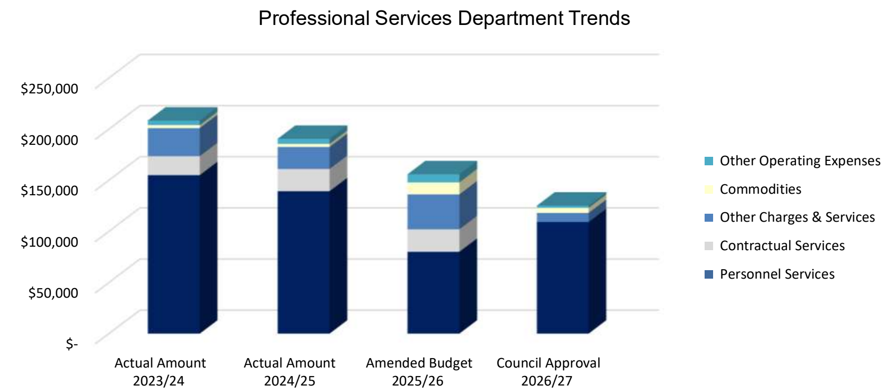
Performance Measures and Scorecard

	Performance Measures	Finance Objective(s)	Actual 2023/24	Actual 2024/25	Projected 2025/26	Estimate 2026/27
Workload Measures	Quarterly Budget Reports	1, 4	4	4	4	4
	Annual Budget	1, 2	1	1	1	1
	Annual Comprehensive Financial Report (ACFR)	1, 2, 3, 5, 6	1	1	1	1
	Number of days to complete the ACFR	3, 6	247	244	182	182
	Number of audit adjustments by Auditors	6	-	-	-	-
	Receive Award of Certificate of Achievement for	1, 3, 6	Yes	Yes	Yes	Yes
	Excellence in Financial Reporting (GFOA)					
	Receive Distinguished Budget Presentation Award (GFOA)	1, 2, 3	Yes	Yes	Yes	Yes

City of Miami Springs
Professional Services Department
Fiscal Year 2026/27
Departmental Budget Summary

Department Description

Financial integrity and transparency of effective fiscal oversight through the utilization of accepted practices that encourage competition, including best value and quality considerations, as well as constant communications with taxpayers, Council, and other stakeholders to ensure that the public is best served.



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 155,037	$ 139,288	$ 80,047	$ 53,712	$ 109,089
3000/3999	Contractual Services	18,558	21,755	22,000	20,026	-
4000/4999	Other Charges & Services	27,404	21,527	34,142	976	8,942
5000/5399	Commodities	2,908	2,925	11,700	125	4,900
5400/5499	Other Operating Expenses	4,507	5,072	7,910	528	2,250
	Total Expenditures	$ 208,414	$ 190,567	$ 155,799	$ 75,367	$ 125,181

City of Miami Springs
Professional Services Division
Fiscal Year 2026/27
001-0502-513

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 118,838	$ 101,210	$ 57,925	$ 39,237	$ 82,400	$ 24,475	42.25%
1400	Overtime	2,046	869	-	-	-	-	0.00%
2100	FICA	9,133	7,716	4,431	2,961	6,304	1,873	42.26%
2201	Pension	10,916	10,625	6,088	4,124	8,240	2,152	35.35%
2301	Health, Life & Disability	13,840	18,748	11,524	7,360	12,075	551	4.78%
2400	Workers' Compensation	264	120	79	30	70	(9)	-11.34%
	Subtotal	$ 155,037	$ 139,288	$ 80,047	$ 53,712	$ 109,089	29,042	36.28%
Contractual Services								
3400	Other Cont. Services	$ 18,558	$ 21,755	$ 22,000	$ 20,026	$ -	(22,000)	-100.00%
	Subtotal	$ 18,558	$ 21,755	$ 22,000	$ 20,026	$ -	(22,000)	-100.00%
Other Charges & Services								
4000	Travel & Per Diem	$ -	$ -	$ 1,500	$ -	$ 1,000	(500)	-33.33%
4101	Communication Services	1,452	2,152	1,500	322	1,500	-	0.00%
4530	Insurance	1,889	2,364	1,942	654	1,942	-	0.00%
4700	Printing & Binding	20,800	16,000	19,200	-	2,000	(17,200)	-89.58%
4800	Advertising and Promotions	3,263	1,011	10,000	-	2,500	(7,500)	-75.00%
	Subtotal	$ 27,404	$ 21,527	$ 34,142	$ 976	$ 8,942	(25,200)	-73.81%
Commodities								
5100	Office Supplies	$ 913	$ 1,546	$ 3,500	$ 125	$ 2,500	(1,000)	-28.57%
5200	Operating Supplies	1,995	1,379	8,200	-	2,400	(5,800)	-70.73%
	Subtotal	$ 2,908	$ 2,925	$ 11,700	$ 125	$ 4,900	(6,800)	-58.12%
Other Operating Expenses								
5410	Subscriptions & Memberships	$ 4,507	$ 5,072	$ 6,410	$ 528	$ 750	(5,660)	-88.30%
5800	Training	-	-	1,500	-	1,500	-	0.00%
	Subtotal	$ 4,507	$ 5,072	$ 7,910	$ 528	$ 2,250	(5,660)	-71.55%
							Overall	
	Total Professional Services	$ 208,414	$ 190,567	$ 155,799	$ 75,367	$ 125,181	$ (30,618)	-19.65%

Personnel Summary						Change
Procurement Manager	-	-	1.0	1.0	1.0	-
PIO/Prof Serv Specialist	1.0	1.0	-	-	-	-
Procurement Specialist II	1.0	1.0	1.0	1.0	-	(1)
Department Total	2.0	2.0	2.0	2.0	1.0	(1)

City of Miami Springs
Professional Services Division
Fiscal Year 2026/27
Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
1200	Employee Salaries	$ 82,400	(1) Procurement Manager
2100	FICA	6,304	Social Security & Medicare taxes
2201	Pension	8,240	Estimated pension contribution paid by the City for each full-time General employee
2301	Health, Life & Disability	12,075	Estimated annual employee costs for health, dental, life insurance benefits
2400	Workers' Compensation	70	Allocated cost of workers' compensation premiums paid
3400	Other Cont. Services	-	Pagefreeze Software ($2600.00)
4000	Travel and Per Diem	1,000	Travel expenses for Procurement Trainings
4101	Communication Services	1,500	Procurement Cell phone and Ipad Internet
4530	Insurance	1,942	General liability, automotive, and property insurance
4700	Printing & Binding	2,000	Various printing
4800	Advertising and Promotions	2,500	Advertising (Miami Herald) of RFP's and other required ads
5100	Office Supplies	2,500	Misc. Office Supplies - Procurement
5200	Operating Supplies	2,400	Uniforms, business cards, break room supplies
5410	Subscriptions & Memberships	750	NIGP ($395.00), FAPPO ($120.00),
5800	Training	1,500	Procurement Training with NIGP
	Total Professional Services	$ 125,181	

City of Miami Springs

Professional Services Division

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

1. To ensure complete, accurate and transparent purchasing transactions in accordance with City purchasing policies and federal, state and local laws.
2. To develop, provide and communicate information that is a valuable management tool and readily accessible by residents.
3. Continue to keep administration, employees, and residents informed of all upcoming events, projects and initiatives within the City through the City website, Twitter, community calendars, Instagram, Facebook, lobby TV's flyers and brochures.
4. Increase resident awareness of municipal operations, procedures and issues through website and other varieties of communication.
5. Assist the City with “going green” by increasing electronic communication
6. Continue to exercise total transparency and fiscal responsibility in all procurement matters.
7. Reduce expenditures on a continual basis through thorough procurement procedures.
8. Continue to collaborate with City departments and submit appropriate grants and related documents that address City priorities.
9. Update and maintain the Emergency Management Plan and Procedures Manual;
10. Maintain active memberships in good standing on behalf of the City with the following entities: NIGP, SEFL Chapter of NIGP, FAPPO, Greater Miami Chapter of NIGP.
11. Update City's website and Social media sites

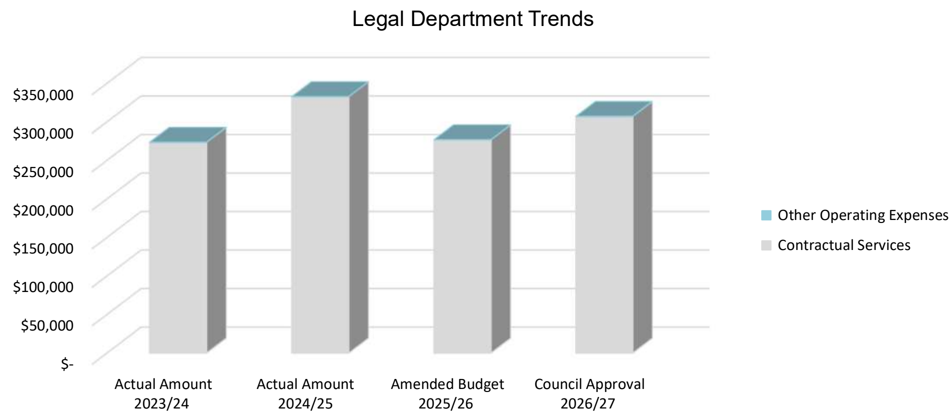
Performance Measures and Scorecard

	Performance Measures	Professional Services Objective(s)	Actual 2023/24	Actual 2024/25	Projected 2025/26	Estimate 2026/27
Workload Measures	Monthly Gazette News Bulletin		12	12	0	0
	Update and maintain Hurricane Manual, Shuttle pamphlet, and website	3, 9	Yes	Yes	Yes	Yes
	Review and process Citywide purchase orders	1, 6, 7	765	765	850	850
	Increase Facebook followers	2, 3	3200	3200	3600	3750
	Increase Twitter followers	2, 3	2400	2400	2300	2500
	Increase Instagram followers	2, 3	9351	9351	12200	13000
	Increase YouTube followers	2, 3	460	460	506	556
	Procured competitive solicitations	1, 6, 7	6	6	2	2
	Maintain monthly "clickable" news letter	3	12	12	12	12
	Maintain monthly "Art in City Hall"		12	6	0	0
	Grants applied for	8	12	12	2	2
	Continue to improve and update social media content for residents	11	Yes	Yes	Yes	Yes
	Businesses Promoted with Content Shoots		14	6	0	0

City of Miami Springs
City Attorney Department
Fiscal Year 2026/27
Departmental Budget Summary

Department Description

The mission of the City Attorney's office is to provide competent legal advice and counsel to City officials and administration in a timely manner and zealously represent the City's interest and positions in negotiations and litigation.



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
3000/3999	Contractual Services	273,368	332,631	276,701	136,185	307,000
5400/5499	Other Operating Expenses	-	-	-	-	-
	Total Expenditures	$ 273,368	$ 332,631	$ 276,701	$ 136,185	$ 307,000

City of Miami Springs
City Attorney Department
Fiscal Year 2026/27
001-0601-514

Object Code #	Category		Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Contractual Services									
3101	Prof. Services - Legal		273,368	332,631	276,701	136,185	307,000	$ 30,299	10.95%
		Subtotal	$ 273,368	$ 332,631	$ 276,701	$ 136,185	$ 307,000	30,299	10.95%
Other Operating Expenses									
5901	Contingency		-	-	-	-	-	-	0.00%
		Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
								Overall	
		Total Legal	$ 273,368	$ 332,631	$ 276,701	$ 136,185	$ 307,000	$ 30,299	10.95%

City of Miami Springs

City Attorney Deapartment

Fiscal Year 2026/27

Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
3101	Prof. Services - Legal	$ 307,000	Estimated cost of maintaining the contracted City Attorney arrangement with the firm of Weiss Serota Helfman Cole & Bierman, P.L., to perform legal services required by the City Council and City Manager.
	Total Legal	$ 307,000	

City of Miami Springs

City Attorney Department

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

1. Provide competent legal advice and council in a timely manner to City officials and administration.
2. Provide legal advice through attendance at meetings and workshops and by responding to all inquires in a timely manner.
3. Review, draft and negotiate contracts and agreements between the City and other entities or persons in a timely manner.

City of Miami Springs

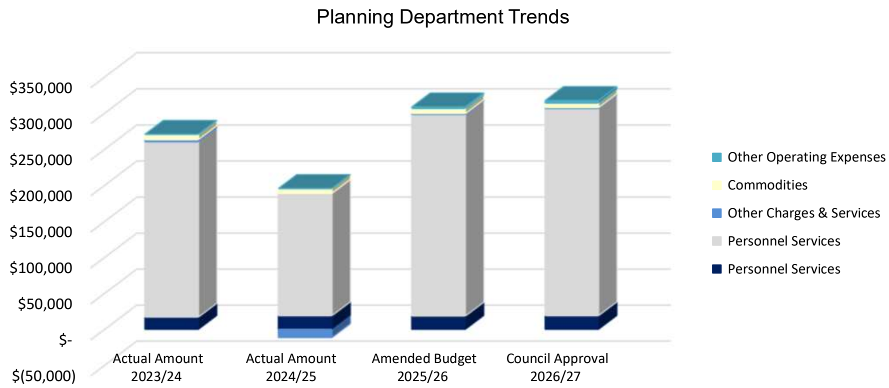
Planning Department

Fiscal Year 2026/27

Departmental Budget Summary

Department Description

To coordinate the physical development of the City in a manner that will strengthen and diversify the tax base and will preserve its unique characteristics and enhance the quality of life for the City's residents, business operators, and visitors.



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 16,853	$ 18,778	$ 18,326	$ 4,248	$ 18,827
3000/3999	Contractual Services	243,478	169,991	279,537	108,597	287,250
4000/4999	Other Charges & Services	2,782	(11,434)	1,401	1,128	1,401
5000/5399	Commodities	496	441	250	262	250
5400/5499	Other Operating Expenses	-	-	-	-	-
	Total Expenditures	$ 263,609	$ 177,776	$ 299,514	$ 114,235	$ 307,728

City of Miami Springs

Planning Department

Fiscal Year 2026/27

001-0701-515

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 11,443	$ 12,689	$ 13,059	$ 3,008	$ 13,424	$ 365	2.80%
1300	Part Time Salaries	-	-	-	-	-	-	0.00%
1400	Overtime	533	957	-	-	-	-	0.00%
2100	FICA	911	1,044	999	224	1,027	28	2.80%
2201	Pension	1,048	1,321	1,372	316	1,342	(30)	-2.16%
2301	Health, Life & Disability	2,894	2,755	2,878	694	3,022	144	5.00%
2400	Workers' Compensation	24	12	18	6	11	(7)	-36.61%
	Subtotal	$ 16,853	$ 18,778	$ 18,326	$ 4,248	$ 18,827	501	2.73%
Contractual Services								
3100	Prof. Services	$ 131,097	$ 129,505	$ 93,583	$ 51,604	$ 137,000	43,417	46.39%
3400	Other Cont. Services	112,381	40,486	185,954	56,993	150,250	(35,704)	-19.20%
	Subtotal	$ 243,478	$ 169,991	$ 279,537	$ 108,597	$ 287,250	7,713	2.76%
Other Charges & Services								
4101	Communication Services	$ 2,588	$ 2,702	$ 1,200	$ 984	$ 1,200	-	0.00%
4530	Insurance	194	244	201	144	201	-	0.00%
4990	Bad Debt	-	(14,380)	-	-	-	-	0.00%
	Subtotal	$ 2,782	$ (11,434)	$ 1,401	$ 1,128	$ 1,401	-	0.00%
Commodities								
5100	Office Supplies	$ -	$ -	$ -	$ -	$ -	-	0.00%
5200	Operating Supplies	496	441	250	262	250	-	0.00%
	Subtotal	$ 496	$ 441	$ 250	$ 262	$ 250	-	100.00%
Other Operating Expenses								
5410	Subscriptions & Memberships	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
							Overall	
	Total Planning	$ 263,609	$ 177,776	$ 299,514	$ 114,235	$ 307,728	$ 8,214	2.74%

Personnel Summary						Change
Admin. Asst to Planning	0.25	0.25	0.25	0.25	0.25	-
Department Total	0.25	0.25	0.25	0.25	0.25	-

City of Miami Springs
Planning Department
Fiscal Year 2026/27
Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
1201	Employee Salaries	$ 13,424	(1) Assistant - Administration
2101	FICA	1,027	Social Security & Medicare taxes
2201	Pension	1,342	Estimated pension contribution paid by the City for each full-time General employee
2301	Health, Life & Disability	3,022	Estimated annual employee costs for health, dental, life insurance benefits
2401	Workers' Compensation	11	Allocated cost of workers' compensation premiums paid
3100	Prof. Services	137,000	Calvin Giordano general planning
3400	Other Cont. Services	150,250	Calvin Giordano special projects
4101	Communication Services	1,200	Office phones, internet
4530	Insurance	201	General liability, automotive, and property insurance
5200	Operating Supplies	250	Office supplies - paper/pens/etc.
	Total Planning	$ 307,728	

City of Miami Springs

Planning Department

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

1. Provide planning services consistent with, and in support of the goals, objectives, and polices of the comprehensive plan. To fairly administer the zoning code and to guide economic development and redevelopment efforts.
2. Effectively reviewed a total of 413 zoning plans between October 1, 2023 and August 15, 2025.
3. Efficiently processed a total of 4 Board of Adjustment case between October 1, 2023 and August 15, 2025.

Performance Measures and Scorecard

	Performance Workload Indicators	Planning Objective(s)	Actual 2023/24	Actual 2024/25	Projected 2025/26	Estimate 2026/27
Workload Measures	Revision of problem zoning code sections	1	Ongoing	Ongoing	Ongoing	Ongoing
	Revision of sign code - 36 Street	1	Ongoing	Ongoing	Ongoing	Ongoing
	Revision of sign code - CBD & NBD District	1	Ongoing	Ongoing	Ongoing	Ongoing
	Revisions to single family driveways and slab regulations	1	Ongoing	Ongoing	Ongoing	Ongoing
	Establish swimming pool setbacks	1	Ongoing	Ongoing	Ongoing	Ongoing
	Revision on sign code	1	Ongoing	Ongoing	Ongoing	Ongoing
	Revisions to single family awnings and canopies	1	Ongoing	Ongoing	Ongoing	Ongoing
	Number of Board of Adjustment (BOA) cases prepared	3	1	1	3	3
	Number of Zoning & Planning (Z & P) Board cases prepared	2	-	-	2	2
	Number of BOA cases postponed due to incomplete case files	3	-	-	-	-
	Number of Z & P cases postponed due to incomplete case files	2	-	-	-	-

City of Miami Springs

Police Department

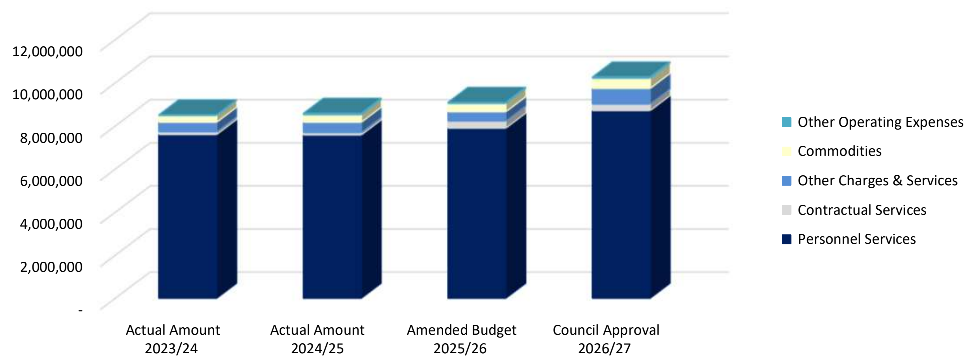
Fiscal Year 2026/27

Departmental Budget Summary

Department Description

Our mission is the reduction of crime and the improvement of the quality of life. In accomplishing these goals, Personnel service will be our commitment, honor and integrity our mandate. We respect the dignity and Personnel liberties of all people. We strive to maintain a partnership with the community to ensure that Miami Springs remains a place where people can live and work safely, without fear.

Police Department Trends



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	7,602,712	7,580,735	7,896,756	3,902,515	8,708,877
3000/3999	Contractual Services	119,485	113,547	330,468	150,049	303,255
4000/4999	Other Charges & Services	449,636	476,198	428,794	285,273	724,748
5000/5399	Commodities	306,283	346,995	381,100	131,263	471,306
5400/5499	Other Operating Expenses	31,710	61,921	49,995	8,387	53,005
	Total Expenditures	$ 8,509,826	$ 8,579,396	$ 9,087,113	$ 4,477,487	$ 10,261,191

City of Miami Springs

Police Department

Fiscal Year 2026/27

001-2001-521

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1100	Executive Salaries	$ 798,149	$ 884,020	$ 838,426	$ 425,915	$ 1,082,846	$ 244,420	29.15%
1200	Employee Salaries	4,000,462	3,813,632	3,903,383	2,051,574	4,302,123	398,740	10.22%
1201	PD Civilians	322,770	377,691	703,518	191,022	647,906	(55,612)	-7.90%
1300	Part Time Salaries	41,331	28,950	85,321	44,433	117,173	31,852	37.33%
1400	Overtime	336,839	431,595	205,000	98,093	205,000	-	0.00%
1501	Special Pay	61,872	114,223	84,712	60,819	78,849	(5,863)	-6.92%
2101	FICA	418,129	427,513	429,575	220,380	472,686	43,111	10.04%
2201	Pension	529,610	542,647	624,164	279,692	722,437	98,273	15.74%
2301	Health, Life & Disability	851,530	825,452	850,266	441,250	895,090	44,824	5.27%
2401	Workers' Compensation	216,904	109,987	136,600	67,926	128,235	(8,365)	-6.12%
	Subtotal	$ 7,577,596	$ 7,555,710	$ 7,860,965	$ 3,881,104	$ 8,652,344	791,379	10.07%
Contractual Services								
3100	Prof. Services	$ 59,463	$ 52,974	$ 83,352	$ 32,678	$ 54,800	(28,552)	-34.25%
3400	Other Cont. Services	60,022	60,573	247,116	117,371	248,455	1,339	0.54%
	Subtotal	$ 119,485	$ 113,547	$ 330,468	$ 150,049	$ 303,255	(27,213)	-8.23%
Other Charges & Services								
4000	Travel & Per Diem	$ 7,212	$ 9,991	$ 13,500	$ 161	$ 13,000	(500)	-3.70%
4101	Communication Services	53,891	52,374	40,360	17,658	54,500	14,140	35.03%
4103	Postage	-	-	1,000	440	1,800	800	80.00%
4301	Utilities	-	-	2,250	1,168	2,750	500	22.22%
4402	Rentals and Leases	29,094	39,750	63,700	68,902	264,724	201,024	315.58%
4510	Fleet Maintenance	-	175,669	124,100	75,925	176,440	52,340	42.18%
4530	Insurance	279,397	151,920	125,034	86,339	125,034	-	0.00%
4600	R&M	68,515	31,715	38,000	19,227	38,900	900	2.37%
4700	Printing & Binding	596	694	850	291	1,000	150	17.65%
4800	Advertising and Promotions	10,931	13,976	20,000	14,999	24,000	4,000	20.00%
4902	Other Current Charges	-	109	-	163	-	-	0.00%
	Subtotal	$ 449,636	$ 476,198	$ 428,794	$ 285,273	$ 702,148	273,354	63.75%
Commodities								
5100	Office Supplies	$ 4,701	$ 4,677	$ 5,500	$ 1,871	$ 5,500	-	0.00%
5200	Operating Supplies	101,843	90,830	173,610	31,028	206,100	32,490	18.71%
5202	Gas & Oil	106,445	105,950	105,000	28,000	105,000	-	0.00%
5203	Uniforms	92,754	145,538	96,990	70,364	135,906	38,916	40.12%
	Subtotal	$ 305,743	$ 346,995	$ 381,100	$ 131,263	$ 452,506	71,406	18.74%
Other Operating Expenses								
5410	Subscriptions & Memberships, Vehicle Tags	$ 6,804	$ 8,291	$ 8,065	$ 1,664	$ 9,205	1,140	14.14%
5800	Training	24,906	53,630	41,930	6,723	43,550	1,620	3.86%
	Subtotal	$ 31,710	$ 61,921	$ 49,995	$ 8,387	$ 52,755	2,760	5.52%
							Overall	
	Total Police	$ 8,484,170	$ 8,554,371	$ 9,051,322	$ 4,456,076	$ 10,163,008	$ 1,111,686	12.28%
		DS	8,167					

City of Miami Springs

Police Department

Fiscal Year 2026/27

001-2001-521

School Crossing Guards

Personnel Services								
1,300	Part Time Salaries	$ 22,718	$ 22,645	$ 32,416	$ 19,521	$ 51,418	19,002	58.62%
2,101	FICA	1,738	1,732	2,480	1,494	3,933	1,453	58.61%
2,401	Workers' Compensation	660	648	895	396	1,183	288	32.13%
	Subtotal	$ 25,116	$ 25,025	$ 35,791	$ 21,411	$ 56,534	20,743	57.95%
Commodities								
5,200	Operating Supplies	$ 540	$ -	$ -	$ -	$ 700	700	0.00%
	Subtotal	$ 540	$ -	$ -	$ -	$ 700	700	0.00%
							Overall	
	Total School Crossing Guards	$ 25,656	$ 25,025	$ 35,791	$ 21,411	$ 57,234	$ 21,443	59.91%

Community Policing Office

Other Charges & Services								
4101	Communication Services	$ -	$ -	$ -	$ -	$ 6,600	6,600	100.00%
4301	Utilities	-	-	-	-	-	-	100.00%
4402	Rentals and Leases	-	-	-	-	1,500	1,500	100.00%
4530	Insurance	-	-	-	-	1,300	1,300	100.00%
4600	R&M	-	-	-	-	200	200	100.00%
4700	Printing & Binding	-	-	-	-	1,000	1,000	100.00%
4800	Advertising and Promotions	-	-	-	-	12,000	12,000	100.00%
	Subtotal	$ -	$ -	$ -	$ -	$ 22,600	22,600	100.00%
Commodities								
5100	Office Supplies	$ -	$ -	$ -	$ -	$ 1,000	1,000	100.00%
5200	Operating Supplies	-	-	-	-	17,100	17,100	100.00%
	Subtotal	$ -	$ -	$ -	$ -	$ 18,100	18,100	100.00%
							Overall	
Other Operating Expenses								
5410	Subscriptions & Memberships	$ -	$ -	$ -	$ -	$ 250	250	100.00%
	Subtotal	$ -	$ -	$ -	$ -	$ 250	250	100.00%
							Overall	
	Total Community Policing Office	$ -	$ -	$ -	$ -	$ 40,950	$ 40,950	100.00%

Personnel Summary						Change
Chief of Police	1.0	1.0	1.0	1.0	1.0	-
Deputy Chief of Police	-	-	1.0	1.0	1.0	-
Captain	1.0	1.0	-	-	-	-
Lieutenants	4.0	4.0	4.0	4.0	4.0	-
Sergeants	6.0	6.0	6.0	6.0	6.0	-
Detectives	5.0	5.0	5.0	5.0	5.0	-
Motor	4.0	4.0	4.0	4.0	4.0	-
K-9	2.0	2.0	2.0	4.0	4.0	2
Police Officer	25.0	25.0	25.0	24.0	24.0	(1)
Communication Supervisor	1.0	1.0	1.0	1.0	1.0	-
Dispatcher I	6.0	6.0	6.0	6.0	6.0	-
Police Communications Coordinator	1.0	1.0	1.0	1.0	1.0	-
Chief Administrative Officer/PIO	1.0	1.0	1.0	1.0	1.0	-
Network Manager	1.0	1.0	-	-	-	-
Administrative Spec. III	1.0	1.0	1.0	1.0	1.0	-
Administrative Spec. II	1.0	1.0	1.0	-	-	(1)
Public Service Aides (F/T)	-	-	-	1.0	-	-
Public Service Aides (P/T)	2.0	2.0	2.0	3.0	4.0	2
School Crossing Guards	4.0	4.0	4.0	4.0	4.0	-
Department Total	66.0	66.0	65.0	67.0	67.0	2

City of Miami Springs
Police Department
Fiscal Year 2026/27
Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
1100	Executive Salaries	$ 1,082,846	Salaries for Miami Springs Police Administration including: One Chief, One Deputy Chief, & Four Lieutenants
1200	Employee Salaries	4,302,123	Salaries for Forty-two (43) Miami Springs Police Officers (Sergeants, Detectives, K-9 Handlers, Motormen, Community Policing, & Patrol) including 3% COLA per the FOP contract
1201	PD Civilians	647,906	Salaries for 10 Full-time Civilian Employees including: One Chief Administrative Officer, One Administrative Assistant, and eight communication employees (dispatchers & a supervisor)
1300	Part Time Salaries	168,590	Salaries for four part-time Public Service Aides
1401	Overtime	205,000	Estimated overtime expense
1501	Special Pay	78,849	Special Pay includes Motor pay of $80bi-weekly per motor per FOP Contract, educational supplement for 50 Officers, and retirement payouts for 5 Officers
2101	FICA	476,619	Social Security & Medicare taxes
2201	Pension	722,437	Actuarially calculated contribution that the City is required to contribute to fund the benefits paid to the retirees of the Police Retirement Plan & the estimated pension contribution paid by the City for each full-time General employee.
2301	Health, Life & Disability	895,090	Estimated annual employee costs for health, dental, life insurance benefits
2401	Workers' Compensation	129,417	Allocated cost of workers' compensation premiums paid
3100	Prof. Services	54,800	Includes services provided by the following vendors: York Security Solutions (Keypad for Property Room), E-Subpoena Program (Electronic Court System), Mia-Dade Co Assc Chief Of Police Court Stand-By Program, estimated K-9 Veterinary Care for Four Police K-9's as needed, Boarding/Kenneling For Police K-9's as needed, biohazard clean-up for police cells and vehicles, Subpoena Phone Records, Schedule Anywhere (Online Calendar For Scheduling), equifax, etc.
3400	Other Cont. Services	248,455	Includes Contractual Services for the following: Mandatory Range Rental (Firearms Qualification at an outdoor facility), Low Light and Scenario Based Range Rental (indoor facility), Transunion Online Investigative System, Florida Accreditation Application Program, Powerdetails Sub & License (Off Duty Scheduling), Office 365 Gcc Licenses, Geotab, Clearview AI unlimited Authorized Users, Netcloud services, etc., Lansight (IT services), Axon camera cloud storage, Mark 43 CAD/RMS Software system, etc.
4000	Travel & Per Diem	13,000	Travel expenses for training, investigations, backgrounds, and conferences including but not limited to lodging, fuel, parking, tolls, mileage, meal allowance, car rental, commercial air fare. Some of these events include FBINAA conference, Florida Police Memorial, K9 Handler training, etc.
4101	Communication Services	54,500	Communication services including telephone base, cellular devices, and internet access as these are used in Police offices and fleet.
4103	Postage	1,800	Amount budgeted for the mailing of reports, evidence, letters, etc.
4301	Utilities	2,750	Utilities for office on 274 Westward

City of Miami Springs

Police Department

Fiscal Year 2026/27

Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
4402	Rentals and Leases	264,724	Miami Motorcycles for traffic enforcement and patrol use, one (1) Pitney Bowes Postage Machine, and Large Toshiba Copiers, & 274 Westward Property Split Rent with City, Enterprise vehicle leasing
4510	Fleet Maintenance	176,440	Police Fleet maintenance for approximately 52 vehicles (new equipment changeover & installation, the replacement and repair of emergency equipment as needed, vehicle window tinting, vehicle graphics, emergency equipment, etc.
4530	Insurance	125,034	General liability, automotive, and property insurance
4600	R&M	38,900	Equipment and repairs and maintenance for Police equipment, tools, gear including the Radio Repair & Maintenance Contract with Miami-Dade County, the purchase/installation of police equipment as needed, ALPR Extended Warranty, Idemia Maintenance/Support, Building repairs & improveents, Radio antennas for police vehicles, vehicle laptop mount repairs, radar calibration, certification, and repairs.
4700	Printing & Binding	1,000	Uniform reports, case cards, business cards, etc.
4800	Advertising and Promotions	24,000	Annual Miami-Dade County Chiefs Of Police Co-Sponsorship Dinner (Multi-Agency), Respect For Law Dinner Awards/Gala, Luncheons, Etc.
5100	Office Supplies	5,500	Office supplies for police department as needed for Administration, Detective Bureau, Communications (Dispatch), Report Writing Room, Squad Room and Sergeants Room.
5200	Operating Supplies	206,100	Operating supplies for a Police Department to perform duties as a Law Enforcement Agency including: Duty & Range Ammunition, Personal protective equipment (PPE), AED heartstart pads and batteries, vehicle equipment (blankets, gloves, disinfectant, flares, lock-out kits, first aid kits), gun lights, traffic control equipment, flex cuffs, DNA kits, processing supplies for investigations, finger printing supplies, taser cleaning, K-9 equipment (dog food & supplies), evidence tape, crime scene tape, evidence boxes & bags, printers, microphones, medical masks, safety glasses, computer batteries, power adapter kits and TRT equipment, transport hoods, duty belt, holsters, etc. and more miscellaneous items. A Technology line was also added for items needed toget our technological infrastructure up to date and meet current technological advancement needs inlcuding real time crime center cameras and equipment.
5202	Gas & Oil	105,000	Estimated gasoline expense for police vehicles and premium gasoline for motorcycles.
5203	Uniforms	135,906	Police issued uniforms for all employees including: raincoats w/hoods, traffic safety vests, name bars, training shirts, jackets, trousers, s/s class b uniform, l/s class a uniform, dress hats w/ hat badge & expansion hat strap, patches, sweaters, chevrons, motor wings, ties, vests, etc. Motorcycle officers: breeches, boots, jackets, raincoats, helmets, duty leather class a ascot & shoulder braids. K-9, CST, TRT, ICT, & bicycle uniforms uniform patches, leather & web gear, honor guard uniforms, equipment and supplies, pins, badges, helmet badges, rubber boots, gun & taser holsters, academy/training uniforms, duty gear, etc. This budget account also includes uniform cleaning allowance per City/FOP contract ($135 ea, officer and civilian uniform quarterly and $149.75 ea, detective quarterly - 6 det. & 1 lt.), Uniform equip reimbursement per city/FOP contract ($300 ea x 50 sworn officers), Body armor replacement as needed at $701.25/ea per FOP contract.
5410	Subscriptions & Memberships	9,205	Memberships and subscriptions to various police related outlets, Tags for new vehicles, renewals for marked and unmarked police vehicles, tag transfers, etc.
5800	Training	43,550	Training and educational opportunities for Officers and Civilian employees. Some trainings are attentive safety & CPR training, first aid training, national tactical officers training, training conferences, CVSA training. This account budget also includes an estimated amount for tuition reimbursement granted to Officers per the City/FOP contract.
	Total Police	**$ 10,219,541**	

City of Miami Springs

Police Department

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

1. Enhance and continue efforts to deliver “Personalized Police Service” to the City of Miami Springs.
2. Reduce speeding violations in residential and commercial areas while improving overall traffic flow and roadway efficiency. Coordinate with District 6, Public Works, FDOT on traffic and roadway concerns.
3. Improve Department efficiency through the increased use of digital technology and internet communications.
4. Improve communications/networking with other government agencies through participation in various task forces and utilization of advanced communication technology.
5. Continue to issue monthly press releases and public safety announcements through all communication outlets.
6. Complete the Real-Time Crime Center (RTCC) to enhance real-time monitoring, improve access to critical information, and provide officers with additional technology and intelligence to support faster, more effective responses.
7. Drive/NW 36th Street, and Lee Drive/NW 36th Street to improve traffic safety, reduce violations, and encourage safer driving behaviors.
8. Purchase 10 new marked police vehicles through grant funding to continue replacing aging vehicles and ensure officers have reliable vehicles.
9. Complete the Commission for Florida Law Enforcement Accreditation (CFA) accreditation process to meet law enforcement standards.
10. Begin the planning and development process for a new police station deisgned to meet operational and employee needs.
11. Increase the Police Department to 52 Sworn Officers to strengthen proactive policing efforts and ensure the Department can continue meeting the growing public-safety needs of the community.
12. Added a red-light camera on the northbound approach at 42nd Avenue and NW 36th Street. Also, added a red-light camera (RLC) on the left-turn approach at 42nd Avenue and NW 36th Street.
13. Finalized the congressional grant process for $500,000 in funding for the fleet modernization project through Congressman Diaz-Balart.
14. Purchased 45 AEDs for the department.
15. Successfully transitioned from CentralSquare to Mark43 and went live with the new software platform.
16. Members of the Investigations Division were involved in a multi-agency undercover Prostitution/Human Trafficking operation that took place at a local hotel which led to multiple arrests.
17. Purchased a $75,000 Pendar device through the FDLE SAFE Grant.
18. Purchased 14 vehicles through Enterprise to replace the outdated administrative and detective bureau fleet.
19. Purchased two marked patrol SUVs using federal grant funding ($110,000) through the Department of Homeland Security.
20. Purchased 35 new laptops for the department using RedSpeed revenue.
21. Integrated Code Compliance into the Police Department to improve coordination, streamline enforcement efforts, and provide a more unified approach to addressing community concerns and maintaining City standards.
22. Expanded IT services and support to better meet the Department’s growing technology needs, improve day-to-day technical assistance, and support the implementation and maintenance of new public safety systems and equipment.
23. Worked with the State Attorney’s Office on FIFA related operations addressing human trafficking concerns.
24. Executed an MOU with the City of Doral to assist with public safety operations during the G20 Summit.
25. Acquired a new public safety drone to enhance aerial support, improve situational awareness, assist with emergency response, and provide officers with an additional resource during critical incidents and special operations.
26. earning recognition for the Department’s enforcement efforts, including one of our officers being recognized as a Major Traffic Enforcer.

City of Miami Springs

Police Department

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

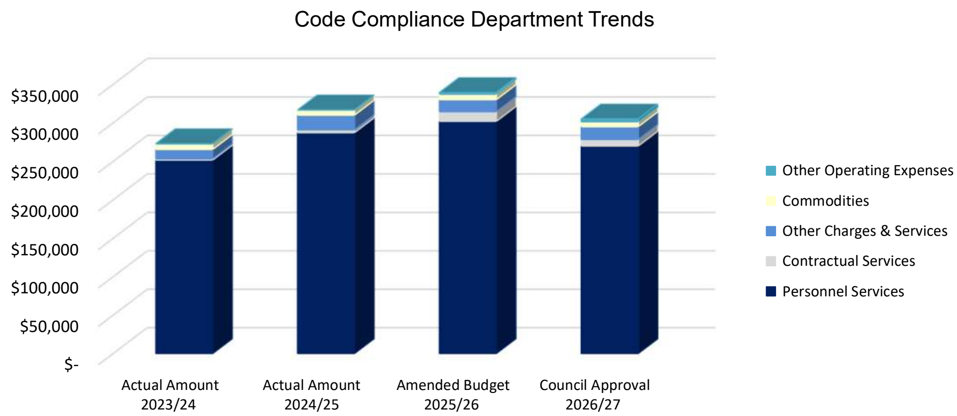
Performance Measures and Scorecard

	Performance Workload Indicators	Police Department Objective(s)	Actual 2023/24	Actual 2024/25	Projected 2025/26	Estimate 2026/27
Workload Measures	Crime Index	5, 6	769	633	566	550
	Crime rate (per 1,000)	5, 6	57	47	42	41
	Number of arrests	5, 6, 16	659	756	742	750
	Reported Traffic Accidents	7, 8, 11	791	786	679	650
	Traffic/parking citations	7, 8, 11	4,551	6,427	9,321	10,000
	Average call response time (min.)	1, 2, 3, 5	2:51	2:39	2:31	2:15
	Clearance rate of Class I Crimes	N/A	26.77%	38.85%	44.44%	45.00%
	Expenditures per resident population	N/A	$626.55	$674.65	$701.63	$741.90

City of Miami Springs
Code Compliance Department
Fiscal Year 2026/27
Departmental Budget Summary

Department Description

The purpose of the Code Compliance Department is to protect the health, safety, and welfare of our residents by honoring and fulfilling the standards found in the City of Miami Springs Municipal Code; to maintain and improve the appearance of our neighborhoods and business districts to protect property values and enhance the economic setting. The Department provides our Citizens with the highest quality of service while attempting to obtain voluntary compliance from our residents, whenever possible, by administering a fair and unbiased compliance program. The character and principles of our Code Unit will ensure that our determination will always be present and we will always attempt to deter blight within our beautiful City of Miami Springs.



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 251,538	$ 287,101	$ 301,808	$ 149,924	$ 269,762
3000/3999	Contractual Services	1,634	3,750	12,500	2,250	8,500
4000/4999	Other Charges & Services	12,181	19,050	15,674	6,624	16,674
5000/5399	Commodities	7,175	6,512	7,100	1,796	6,300
5400/5499	Other Operating Expenses	150	85	2,000	-	3,500
	Total Expenditures	$ 272,678	$ 316,498	$ 339,082	$ 160,594	$ 304,736

City of Miami Springs

Code Compliance Department

Fiscal Year 2026/27

001-2401-524

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 174,037	$ 203,233	$ 213,443	$ 106,063	$ 188,380	$ (25,063)	-11.74%
1400	Overtime	-	-	-	142		-	0.00%
2100	FICA	12,127	14,723	16,328	7,742	14,411	(1,917)	-11.74%
2201	Pension	16,102	21,166	22,433	11,075	18,838	(3,595)	-16.03%
2301	Health, Life & Disability	45,828	44,895	45,144	22,994	45,213	69	0.15%
2401	Workers' Compensation	3,444	3,084	4,460	1,908	2,920	(1,540)	-34.53%
	Subtotal	$ 251,538	$ 287,101	$ 301,808	$ 149,924	$ 269,762	(32,046)	-10.62%
Contractual Services								
3400	Other Cont. Services	$ 1,634	$ 3,750	$ 12,500	$ 2,250	$ 8,500	(4,000)	-32.00%
	Subtotal	$ 1,634	$ 3,750	$ 12,500	$ 2,250	$ 8,500	(4,000)	-32.00%
Other Charges & Services								
4000	Travel & Per Diem	$ 960	$ 960	$ 1,400	$ 400	$ 1,400	-	0.00%
4101	Communication Services	5,181	5,245	4,800	1,745	4,800	-	0.00%
4510	Fleet Maintenance	-	6,553	3,000	215	3,000	-	0.00%
4530	Insurance	6,040	5,655	5,674	3,330	5,674	-	0.00%
4600	R&M	-	-	-	-	-	-	0.00%
4700	Printing & Binding	-	-	-	-	-	-	0.00%
4902	Other Current Charges	-	637	800	934	1,800	1,000	125.00%
	Subtotal	$ 12,181	$ 19,050	$ 15,674	$ 6,624	$ 16,674	1,000	6.38%
Commodities								
5100	Office Supplies	$ 1,627	$ 1,797	$ 1,800	$ 949	$ 1,800	-	0.00%
5200	Operating Supplies	3,787	3,241	3,800	786	3,000	(800)	-21.05%
5203	Uniforms	1,761	1,474	1,500	61	1,500	-	0.00%
	Subtotal	$ 7,175	$ 6,512	$ 7,100	$ 1,796	$ 6,300	(800)	-11.27%
Other Operating Expenses								
5410	Subscriptions & Memberships	$ -	$ -	$ 1,000	$ -	$ 1,000	-	0.00%
5800	Training	150	85	1,000	-	2,500	1,500	150.00%
	Subtotal	$ 150	$ 85	$ 2,000	$ -	$ 3,500	1,500	75.00%
							Overall	
	Total Community Development	$ 272,678	$ 316,498	$ 339,082	$ 160,594	$ 304,736	$ (34,346)	-10.13%

Personnel Summary						Change
Building Director	0.20	0.20	-	-	-	-
Code Compliance Officer	3.0	3.0	3.0	3.0	3.0	-
Department Total	3.20	3.20	3.0	3.0	3.0	-

City of Miami Springs

Code Compliance Department

Fiscal Year 2026/27

Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
1200	Employee Salaries	$ 188,380	(3) Compliance officers
2100	FICA	14,411	Social Security & Medicare taxes
2201	Pension	18,838	Estimated pension contribution paid by the City for each full-time General employee
2301	Health, Life & Disability	45,213	Estimated annual employee costs for health, dental, life insurance benefits
2401	Workers' Compensation	2,920	Allocated cost of workers' compensation premiums paid
3400	Other Cont. Services	8,500	Special magistrate services
4000	Travel & Per Diem	1,400	Increase due to additional training
4101	Communication Services	4,800	Cell phone, office phones, internet
4510	Fleet Maintenance	3,000	Vehicle maintenance
4530	Insurance	5,674	General liability, automotive, and property insurance
4902	Other Current Charges	1,800	Bank charges and credit card fees
5101	Office Supplies	1,800	General office supplies
5200	Operating Supplies	3,000	Office depot, Toshiba copiers,
5240	Uniforms	1,500	Uniforms required
5410	Subscriptions & Memberships	1,000	Staff memberships
5800	Training	2,500	Training for staff
	Total Community Development	$ 304,736	

City of Miami Springs

Code Compliance Department

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

1. To educate and inform the residents and business owners of current City Codes and possible violations, by means of a monthly Code Compliance Corner article in the City Website.
2. To collect appropriate business tax license fees, to issue new business tax licenses in accordance to State of Florida regulations. To secure fees for renewals no later than June 1, 2026.
3. Maintain and follow up on all Code Compliance cases in an appropriate time manner and status, such as closed or active during the Fiscal year. Close all cases within 3 months of initial contact, unless specific extensions have been granted or pending Special Magistrate orders.
4. As of 8/20/2026 all local business tax receipts have been renewed and or in process of renewal.
5. Maintain 100% compliance of the business locations with required business tax licenses, signage, and maintenance of property ordinances within the City.
6. Prevent business locations from operating without a business tax license by failing to apply or renew their licenses on a timely manner.
7. To survey the City streets, alleys, sidewalks and properties daily, to prevent potentials safety hazards and esthetics violations.
8. To prevent a backlog of active Code Compliance cases by performing follow up inspections for a 90% compliance with the departmental timetable for Code Compliance process.
9. Worked on closing out old Code cases from previous employees, mailing Invoices and Satisfying Liens.
10. Successfully coordinated and performed various types of sweeps, e.g.: Property Maintenance; Residential Plantings (Hedges); Recreational Vehs., etc.
11. Generated YTD 3828 Code Compliance Cases, as of 8/31/2026.
12. Performed 2575 follow-up Code Compliance inspections, as of 8/31/2026.
13. Productively collected, processed, printed and mailed 645 business tax renewals.
14. Successfully prosecuted 119 cases that were presented before the Special Magistrate - 31 New Business; 28 Fine Reductions; 7 Appeals; 47 Defaults and 6 Tabled as of 8/31/2026.
15. Effectively operated within the Code Compliance department while actively assisting the Building department during departmental changes of personnel.
16. Scheduled and performed 94 re-occupancy inspections, as of 8/31/2026.
17. Scheduled and performed 79 garage sale inspections, as of 8/31/2026.
18. Assisted and worked with Police Department and Public Works personnel on various Code Compliance issues.
19. Opened 33 new cases for business tax renewals as of 8/31/2026.

Performance Measures and Scorecard

	Performance Workload Indicators	Code Compliance Objective(s)	Actual 2023/24	Actual 2024/25	Projected 2025/26	Estimate 2026/27
Workload Measures	All Business Tax Licenses will be printed and mailed by the day after Labor Day	2, 4	9/3/2024	9/3/2024	9/8/2026	9/7/2027
	Process New/Active Business Licenses	2, 4	As needed	As needed	As needed	As neededed
	Reduce number of complaints in regards to Code Compliance Officers	3	Yes	Yes	Yes	Yes
	All Code Compliance cases will be entered within 24 hours of implementation.	11, 12	Daily	Daily	Daily	Daily
	Complete Re-Occupancy inspections	16	Complete within 10 Days, avg 2 days	Complete within 10 Days, avg 2 days	Complete within 10 Days, avg 2 days	Complete within 10 Days, avg 2 days
	Perform garage sale inspections	5, 17	Weekly	Weekly	Weekly	Weekly
	Return phone calls, inquiries, and complaints	1, 2, 3	Daily	Daily	Daily	Daily
	Answer E-mail inquiries	1, 2, 3	Daily	Daily	Daily	Daily
	Answer public records request	1, 2, 3	Daily	Daily	As needed	As neededed
	Perform City Wide Sweeps	11, 12	As needed	As needed	As needed	As neededed
	Write article for the Gazette	1	Monthly	Monthly	Montly	Gazette no longer needed
	Prepare Code Enforcement Board agenda and packets	3	As needed	As needed	As needed	As neededed
	Maintain accurate documentation and case files on all investigations.	3, 11, 12	Daily	Daily	Daily	Daily
	Prepare a variety of written reports, memos and correspondence related to enforcement activities.	3, 11, 12	Daily	Daily	Daily	Daily
	Perform field inspections, conduct investigations and provide recommendations for resolutions.	3, 11, 12	Daily	Daily	Daily	Daily
	Receive and respond to Citizen Complaints and reports from other departments on alleged violations of City Zoning and related municipal codes and ordinances.	18	Daily	Daily	Daily	Daily
	Generate over 1500 code compliance cases in a FY	3, 11, 12	3,500	3,500	3,655	4,700
	Perform over 1000 initial inspections in a FY	16	2,000	2,000	1,080	1,200
	Perform over 1000 follow-up inspections in a FY	16	2,500	2,500	2,575	3,500

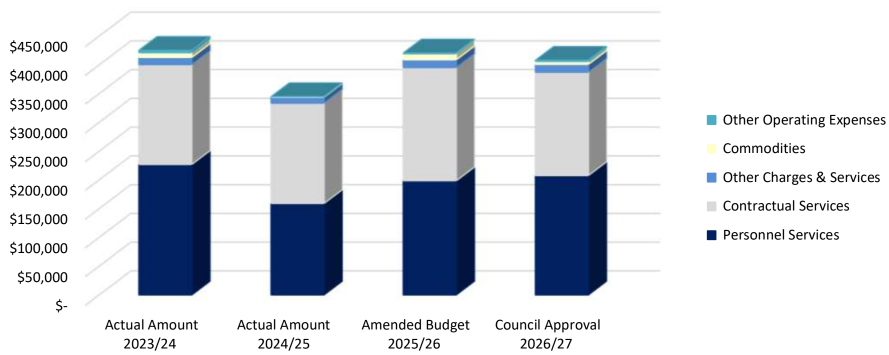
City of Miami Springs

Information Technology Department
Fiscal Year 2026/27
Departmental Budget Summary

Department Description

The mission of the Information Technology Department is to provide comprehensive, quality technology-based services, at the most cost- effective manner while reducing vulnerabilities through advanced security solutions and education, and to facilitate the achievement of goals and objectives of each of the City's departments.

Information Technology Department Trends



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 226,908	$ 158,974	$ 198,412	$ 75,574	$ 207,530
3000/3999	Contractual Services	173,577	174,395	196,988	149,465	179,640
4000/4999	Other Charges & Services	12,505	10,419	13,550	4,547	13,710
5000/5399	Commodities	8,172	260	10,400	626	5,200
5400/5499	Other Operating Expenses	3,972	508	1,200	277	1,800
	Total Expenditures	$ 425,134	$ 344,556	$ 420,550	$ 230,489	$ 407,880

City of Miami Springs

Information Technology Department

Fiscal Year 2026/27

001-5301-513

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 173,622	$ 119,092	$ 117,467	$ 59,061	$ 137,007	$ 19,540	16.63%
1300	Part Time Salaries	-	-	38,350	-	30,680	(7,670)	-20.00%
2100	FICA	13,039	8,672	11,920	4,480	12,828	908	7.62%
2201	Pension	15,645	12,635	12,346	6,207	13,701	1,355	10.98%
2301	Health, Life & Disability	24,182	17,092	18,116	5,754	13,171	(4,945)	-27.30%
2400	Workers' Compensation	420	108	213	72	143	(70)	-32.86%
2500	Unemployment Compensation	-	1,375	-	-	-	-	0.00%
	Subtotal	$ 226,908	$ 158,974	$ 198,412	$ 75,574	$ 207,530	9,118	4.60%
Contractual Services								
3400	Other Cont. Services	$ 173,577	$ 174,395	$ 196,988	$ 149,465	$ 179,640	(17,348)	-8.81%
	Subtotal	$ 173,577	$ 174,395	$ 196,988	$ 149,465	$ 179,640	(17,348)	-8.81%
Other Charges & Services								
4001	Travel & Per Diem	$ -	$ -	$ -	$ -	$ 4,800	4,800	100.00%
4101	Communication Services	7,854	7,178	3,500	2,483	3,500	-	0.00%
4530	Insurance	3,705	2,800	3,810	2,064	3,810	-	0.00%
4650	R&M	946	441	6,240	-	1,600	(4,640)	-74.36%
	Subtotal	$ 12,505	$ 10,419	$ 13,550	$ 4,547	$ 13,710	160	1.18%
Commodities								
5100	Office Supplies	$ 38	$ 85	$ 200	$ -	$ 200	-	0.00%
5200	Operating Supplies	8,134	175	10,200	626	5,000	(5,200)	-50.98%
	Subtotal	$ 8,172	$ 260	$ 10,400	$ 626	$ 5,200	(5,200)	-50.00%
Other Operating Expenses								
5400	Subscriptions & Memberships	$ 781	$ 508	$ 600	$ 277	$ 600	-	0.00%
5800	Training	3,191	-	600	-	1,200	600	100.00%
	Subtotal	$ 3,972	$ 508	$ 1,200	$ 277	$ 1,800	600	50.00%
							Overall	
	Total Information Technology	$ 425,134	$ 344,556	$ 420,550	$ 230,489	$ 407,880	$ (12,670)	-3.01%

Personnel Summary						Change
Information Technology Director	1.0	1.0	1.0	1.0	1.0	-
Information Technology Manager	1.0	1.0	-	-	-	-
Information Technology PT	-	-	0.5	0.5	0.5	-
Department Total	2.0	2.0	1.5	1.5	1.5	-

City of Miami Springs

Information Technology Department

Fiscal Year 2026/27

Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
1200	Employee Salaries	$ 137,007	IT Director
1300	Part Time Salaries	30,680	PT help desk
2100	FICA	12,828	Social Security & Medicare taxes
2201	Pension	13,701	Estimated pension contribution paid by the City for each full-time General employee
2301	Health, Life & Disability	13,171	Estimated annual employee costs for health, dental, life insurance benefits
2400	Workers' Compensation	143	Allocated cost of workers' compensation premiums paid
3400	Other Cont. Services	179,640	Central Square-Sungard Naviline $130,000 ::: Civic Plus-Municode website hosting $7,800 ::: Tyler Tech payroll $16,000 ::: Box.com $540 ::: AWS $1200 ::: Vircom $3,300 ::: Microsoft 365 $15,500 ::: Adobe Acrobat license $2100 ::: Knowbe4$3,200
4000	Travel & Per Diem	4,800	Car allowance
4101	Communication Services	3,500	Office phone service for IT dept, cellular phones, Comcast
4530	Insurance	3,810	General liability, automotive, and property insurance
4650	R&M	1,600	8 Unifi access points - wifi upgrades $1,600
5100	Office Supplies	200	Office supplies - paper/pens/etc…
5200	Operating Supplies	5,000	Desktop drives, keyboards, mice and flash drives
5400	Subscriptions & Memberships	600	flgisa + pro services iCloud and graphics apps
5800	Training	1,200	Employee training
	Total Information Technology	$ 407,880	

City of Miami Springs

Information Technology

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

1. The Information Technology Department provides services and support to all City departments covering infrastructure, cybersecurity, telecommunications, hardware, software applications, digital services and technical support. The Department's goal is to maintain secure, reliable, and cost-effective technology while identifying opportunities to modernize City operations and improve service delivery.
2. To support the operational and technological needs of all City departments through responsive technical services, infrastructure management, and the evaluation of emerging technologies that enhance efficiency and data integration.
3. Maintaining support for MSPD when network in the absense of the network administrator
4. Support for Migration to cloud Laserfiche services
5. Upgrade DMS 1.0 to NIS - DMS2.0 system
6. Phone system migration for MSPD
7. Phone system migration for City
8. MSPD cellular firstnet to tmobile
9. Recovery from file server crash and partially moving to sharepoint
10. Central Square data center migration from voorhees to syntax >> VPN rebuild to new center

Performance Measures and Scorecard

	Performance Workload Indicators	Information Technology Objective(s)	Actual 2023/24	Actual 2024/25	Projected 2025/26	Estimate 2026/27
Workload Measures	Number of informal Help desk calls	1-2	1,080	1,080	1,424	1,020
	PC's supported	1-2	142	142		
	HW Servers	1-2	7	7	13	6
	Virtual Servers	1-2	12	12	12	19
	Number of Hardware support calls	1-2	27	27	104	80
	Number of Software support calls	1-2	278	278	175	200
	Number of phone related support calls	1-2	303	303	325	100
	Number of trianing hours provided	1-2	62	62	120	120
	Number of network related tasks or problems	1-2	172	172	62	200
	Number of server related tasks or problems	1-2	284	284	520	500
	Hosted service uptime	1-2	100.00%	100.00%	100.00%	100.00%
	On-premise service uptime	1-2	99.23%	89.84%	97.01%	99.00%

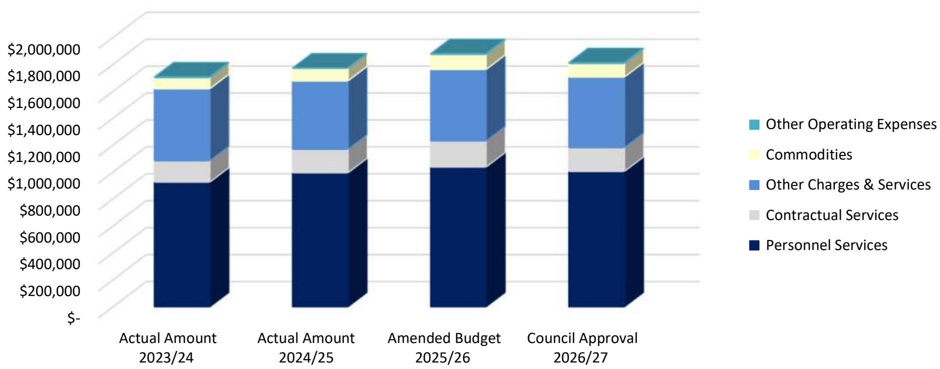
City of Miami Springs

Parks & Recreation Administration
Fiscal Year 2026/27
Departmental Budget Summary

Department Description

The City of Miami Springs Parks and Recreation Department will enrich the quality of life for the people of Miami Springs by providing significant recreational opportunities in exemplary parks and recreation environments. The Administration Division is responsible for overall operation of the Parks & Recreation Department and ensuring it is responsive to the needs of the residents.

Parks & Recreation Administration Department Trends



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 924,928	$ 993,905	$ 1,036,735	$ 455,958	$ 1,004,548
3000/3999	Contractual Services	158,936	175,008	194,055	100,226	176,532
4000/4999	Other Charges & Services	535,089	507,897	531,210	208,312	524,610
5000/5399	Commodities	82,811	94,167	111,503	40,781	101,209
5400/5499	Other Operating Expenses	4,062	1,204	5,000	700	5,000
	Total Expenditures	**$ 1,705,826**	**$ 1,772,181**	**$ 1,878,503**	**$ 805,977**	**$ 1,811,899**

City of Miami Springs

Parks & Recreation Administration

Fiscal Year 2026/27

001-5701-572

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 369,814	$ 363,491	$ 383,235	$ 166,329	$ 382,729	$ (506)	-0.13%
1300	Part Time Salaries	242,017	303,382	345,500	187,858	350,662	5,162	1.49%
1400	Overtime	35,332	41,943	-	12,853	-	-	0.00%
1600	Seasonal	115,136	131,669	145,000	19,442	126,316	(18,684)	-12.89%
2101	FICA	58,174	64,203	66,841	29,535	65,768	(1,073)	-1.61%
2201	Pension	34,368	37,961	40,856	17,585	38,273	(2,583)	-6.32%
2301	Health, Life & Disability	59,983	50,620	51,349	22,008	36,641	(14,708)	-28.64%
2400	Workers' Compensation	10,104	636	3,954	348	4,160	206	5.21%
	Subtotal	$ 924,928	$ 993,905	$ 1,036,735	$ 455,958	$ 1,004,548	(32,187)	-3.10%
Contractual Services								
3100	Prof. Services	$ -	$ 13,731	$ 17,523	$ 7,619	$ -	(17,523)	-100.00%
3400	Other Cont. Services	86,507	90,031	94,412	48,076	94,412	-	0.00%
3400	Officials/Referees	40,844	44,410	46,470	26,931	46,470	-	0.00%
3418-20	Pelican Playhouse	31,585	26,836	35,650	17,600	35,650	-	0.00%
	Subtotal	$ 158,936	$ 175,008	$ 194,055	$ 100,226	$ 176,532	(17,523)	-9.03%
Other Charges & Services								
4000	Travel & Per Diem	$ 4,800	$ 4,800	$ 3,600	$ 800	$ 4,800	1,200	33.33%
4101	Communication Services	15,508	16,286	17,062	4,142	17,262	200	1.17%
4103	Postage	-	-	200	79	200	-	0.00%
4301	Utilities	151,316	140,221	165,382	58,909	165,382	-	0.00%
4402	Rentals and Leases	5,063	5,220	5,640	635	5,640	-	0.00%
4510	Fleet Maintenance	15,336	11,327	8,000	3,576	8,000	-	0.00%
4530	Insurance	151,863	162,613	155,865	75,354	155,865	-	0.00%
4600	R&M	57,057	34,492	35,583	5,608	35,583	-	0.00%
4700	Printing & Binding	2,978	277	3,000	12	3,000	-	0.00%
4800	Advertising and Promotions	115,695	114,932	128,000	56,643	120,000	(8,000)	-6.25%
4902	Other Current Charges	15,473	17,729	8,878	2,554	8,878	-	0.00%
	Subtotal	$ 535,089	$ 507,897	$ 531,210	$ 208,312	$ 524,610	(6,600)	-1.24%
Commodities								
5100	Office Supplies	$ 2,498	$ 2,260	$ 2,500	$ 712	$ 2,500	-	0.00%
5200	Operating Supplies	46,397	42,342	56,385	20,203	50,000	(6,385)	-11.32%
5202	Gas & Oil	3,140	4,326	2,500	833	2,500	-	0.00%
5240	Uniforms	1,976	910	3,500	2,123	3,500	-	0.00%
52XX	Other Operating Supplies	28,800	44,329	46,618	16,910	42,709	(3,909)	-8.39%
	Subtotal	$ 82,811	$ 94,167	$ 111,503	$ 40,781	$ 101,209	(10,294)	-9.23%
Other Operating Expenses								
5400	Subscriptions & Memberships	$ 929	$ 340	$ 1,500	$ 700	$ 1,500	-	0.00%
5450	Training	3,133	864	3,500	-	3,500	-	0.00%
	Subtotal	$ 4,062	$ 1,204	$ 5,000	$ 700	$ 5,000	-	0.00%
							Overall	
	Total P&R Administration	$ 1,705,826	$ 1,772,181	$ 1,878,503	$ 805,977	$ 1,811,899	$ (66,604)	-3.55%
		DS	26,104					

Personnel Summary						Change
Recreation Director	1.0	1.0	1.0	1.0	1.0	-
Asst. Recreation Director	-	-	1.0	1.0	1.0	
Programs Supervisor	1.0	1.0	1.0	1.0	1.0	-
Athletics Supervisor	1.0	1.0	1.0	1.0	1.0	-
Special Events/Program Specialist	1.0	1.0	1.0	1.0	1.0	-
Recreation Coordinator	1.0	1.0	-	-	-	-
Recreation leaders (P/T)	as needed	as needed	as needed	as needed	as needed	-
Seasonal Leaders (P/T)	as needed	as needed	as needed	as needed	as needed	-
Department Total	5.0	5.0	5.0	5.0	5.0	-

City of Miami Springs

Parks & Recreation Aquatics

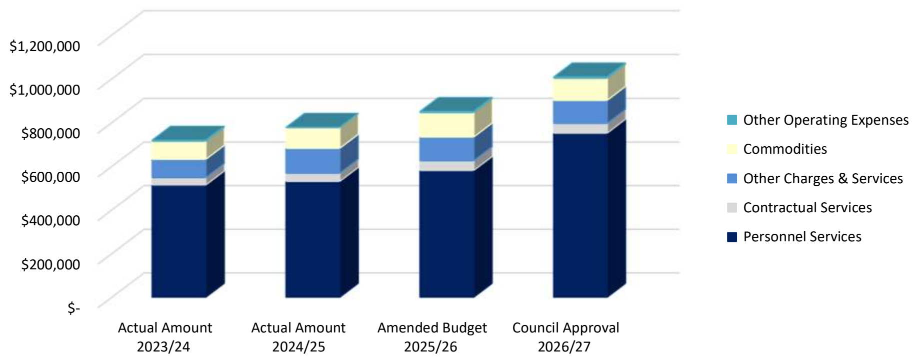
Fiscal Year 2026/27

Departmental Budget Summary

Department Description

The City of Miami Springs Parks and Recreation Department will enrich the quality of life for the people of Miami Springs by providing significant recreational opportunities in exemplary parks and recreation environments. The Aquatics Division is responsible for operating the pool and all related water sports activities and related facilities.

Parks and Recreation Aquatics Department Trends



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 514,735	$ 531,234	$ 581,539	$ 235,656	$ 752,033
3000/3999	Contractual Services	33,522	37,160	43,948	9,505	43,948
4000/4999	Other Charges & Services	84,206	114,472	108,858	46,608	105,858
5000/5399	Commodities	52,371	41,346	65,500	13,779	65,000
5400/5499	Other Operating Expenses	1,888	3,865	5,000	812	4,000
	Total Expenditures	$ 686,722	$ 728,077	$ 804,845	$ 306,360	$ 970,839

City of Miami Springs

Parks & Recreation Aquatics

Fiscal Year 2026/27

001-5702-572

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 106,364	$ 110,291	$ 158,608	$ 58,853	$ 194,025	$ 35,417	22.33%
1300	Part Time Salaries	324,742	329,219	340,000	133,101	461,370	121,370	35.70%
1400	Overtime	5,536	8,261	-	3,953	-	-	0.00%
2101	FICA	32,631	33,765	38,143	14,755	50,138	11,995	31.45%
2201	Pension	9,787	11,417	12,255	6,185	12,836	581	4.74%
2301	Health, Life & Disability	28,991	27,745	28,570	14,345	30,687	2,117	7.41%
2400	Workers' Compensation	6,684	10,536	3,963	4,464	2,977	(986)	-24.89%
	Subtotal	$ 514,735	$ 531,234	$ 581,539	$ 235,656	$ 752,033	170,494	29.32%
Contractual Services								
3400	Other Cont. Services	$ 33,522	$ 37,160	$ 43,948	$ 9,505	$ 43,948	-	0.00%
	Subtotal	$ 33,522	$ 37,160	$ 43,948	$ 9,505	$ 43,948	-	0.00%
Other Charges & Services								
4101	Communication Services	$ 2,039	$ 2,291	$ 2,040	$ 690	$ 2,040	-	0.00%
4301	Utilities	63,144	48,245	71,390	22,663	71,390	-	0.00%
4402	Rentals and Leases	-	-	4,500	-	1,500	(3,000)	-66.67%
4530	Insurance	7,861	41,577	8,146	21,594	8,146	-	0.00%
4600	R&M	11,162	22,359	22,782	1,661	22,782	-	0.00%
	Subtotal	$ 84,206	$ 114,472	$ 108,858	$ 46,608	$ 105,858	(3,000)	-2.76%
Commodities								
5200	Operating Supplies	$ 47,401	$ 36,678	$ 60,500	$ 12,389	$ 60,500	-	0.00%
5240	Uniforms	4,970	4,668	5,000	1,390	4,500	(500)	-10.00%
	Subtotal	$ 52,371	$ 41,346	$ 65,500	$ 13,779	$ 65,000	(500)	-0.76%
Other Operating Expenses								
5400	Subscriptions & Memberships	$ 487	$ 785	$ 1,000	$ 812	$ 1,000	-	0.00%
5450	Training	1,401	3,080	4,000	-	3,000	(1,000)	-25.00%
	Subtotal	$ 1,888	$ 3,865	$ 5,000	$ 812	$ 4,000	(1,000)	-20.00%
							Overall	
	Total Aquatics	$ 686,722	$ 728,077	$ 804,845	$ 306,360	$ 970,839	$ 165,994	20.62%

Personnel Summary						Change
Aquatics Supervisor	1.0	1.0	1.0	1.0	1.0	-
Aquatics Coordinator	1.0	1.0	1.0	1.0	1.0	-
Lifeguards (P/T)	as needed	as needed	as needed	as needed	as needed	-
Cashiers (P/T)	as needed	as needed	as needed	as needed	as needed	-
Department Total	2.0	2.0	2.0	2.0	2.0	-

City of Miami Springs

Parks & Recreation Tennis

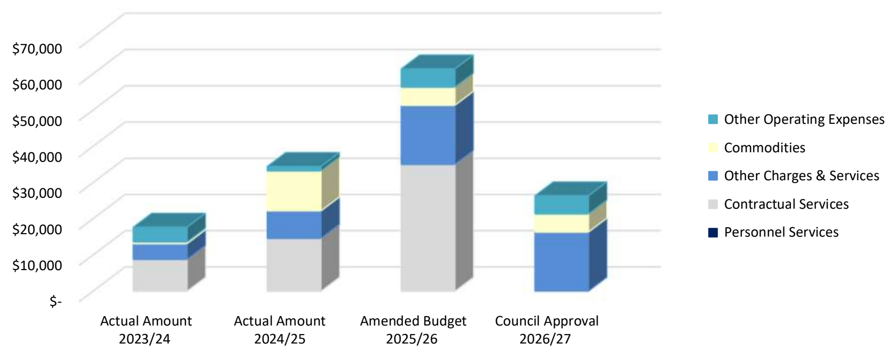
Fiscal Year 2026/27

Departmental Budget Summary

Department Description

The City of Miami Springs Parks and Recreation Department will enrich the quality of life for the people of Miami Springs by providing significant recreational opportunities in exemplary parks and recreation environments.

Parks and Recreation Tennis Department Trends



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ -	$ -	$ -	$ -	$ -
3000/3999	Contractual Services	8,750	14,568	35,000	9,460	-
4000/4999	Other Charges & Services	4,344	7,608	16,328	12,202	16,328
5000/5399	Commodities	482	11,035	5,000	991	5,000
5400/5499	Other Operating Expenses	-	-	-	-	-
	Total Expenditures	$ 13,576	$ 33,211	$ 56,328	$ 22,653	$ 21,328

City of Miami Springs

Parks & Recreation Tennis

Fiscal Year 2026/27

001-5703-572

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
1300	Part Time Salaries	-	-	-	-	-	-	0.00%
2101	FICA	-	-	-	-	-	-	0.00%
2201	Pension	-	-	-	-	-	-	0.00%
2301	Health, Life & Disability	-	-	-	-	-	-	0.00%
2400	Workers' Compensation	-	-	-	-	-	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
Contractual Services								
3400	Other Cont. Services	$ 8,750	$ 14,568	$ 35,000	$ 9,460	$ -	(35,000)	-100.00%
	Subtotal	$ 8,750	$ 14,568	$ 35,000	$ 9,460	$ -	(35,000)	-100.00%
Other Charges & Services								
4301	Utilities	$ 4,344	$ 5,083	$ 6,328	$ 5,308	$ 6,328	-	0.00%
4600	R&M	-	2,525	10,000	6,894	10,000	-	0.00%
	Subtotal	$ 4,344	$ 7,608	$ 16,328	$ 12,202	$ 16,328	-	0.00%
Commodities								
5200	Operating Supplies	$ 482	$ 11,035	$ 5,000	$ 991	$ 5,000	-	0.00%
	Subtotal	$ 482	$ 11,035	$ 5,000	$ 991	$ 5,000	-	0.00%
Other Operating Expenses								
5400	Subscriptions & Memberships	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
							Overall	
	Total Tennis	$ 13,576	$ 33,211	$ 56,328	$ 22,653	$ 21,328	$ (35,000)	-62.14%

City of Miami Springs

Parks & Recreation Maintenance

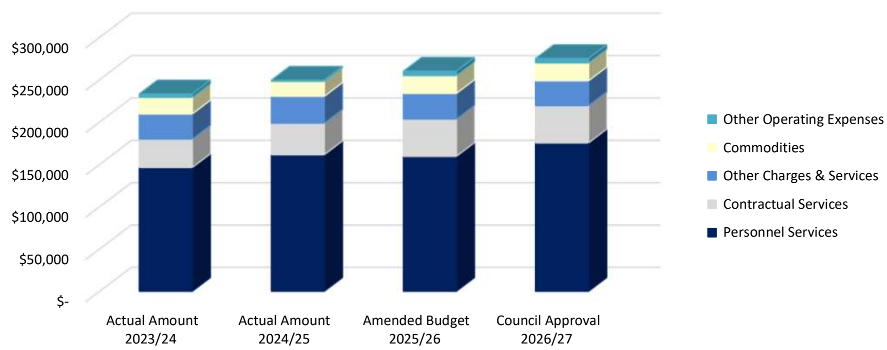
Fiscal Year 2026/27

Departmental Budget Summary

Department Description

The City of Miami Springs Parks and Recreation Department will enrich the quality of life for the people of Miami Springs by providing significant recreational opportunities in exemplary parks and recreation environments. The Parks Maintenance Division is responsible for the condition of all recreational facilities, fields and parks.

Parks and Recreation Maintenance Department Trends



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 146,358	$ 161,479	$ 159,500	$ 95,958	$ 175,431
3000/3999	Contractual Services	147,394	144,149	184,000	76,669	184,000
4000/4999	Other Charges & Services	29,647	31,682	30,302	1,326	29,302
5000/5399	Commodities	19,496	17,737	21,120	9,275	21,120
5400/5499	Other Operating Expenses	-	-	-	-	-
	Total Expenditures	$ 342,895	$ 355,047	$ 394,922	$ 183,228	$ 409,853

City of Miami Springs

Parks & Recreation Maintenance

Fiscal Year 2026/27

001-5705-572

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 84,728	$ 93,853	$ 95,740	$ 48,306	$ 98,611	$ 2,871	3.00%
1300	Part Time Salaries	25,377	27,529	21,835	22,993	23,010	1,175	5.38%
1400	Overtime	3,390	5,901	-	3,848	-	-	0.00%
2101	FICA	8,646	9,331	8,994	5,558	9,304	310	3.45%
2201	Pension	5,239	6,087	12,357	3,174	12,162	(195)	-1.58%
2301	Health, Life & Disability	17,598	16,354	17,105	11,029	29,948	12,843	75.08%
2400	Workers' Compensation	1,380	2,424	3,469	1,050	2,396	(1,073)	-30.93%
	Subtotal	$ 146,358	$ 161,479	$ 159,500	$ 95,958	$ 175,431	15,931	9.99%
Contractual Services								
3400	Other Cont. Services	$ 147,394	$ 144,149	$ 184,000	$ 76,669	$ 184,000	-	0.00%
	Subtotal	$ 147,394	$ 144,149	$ 184,000	$ 76,669	$ 184,000	-	0.00%
Other Charges & Services								
4402	Rentals and Leases	$ -	$ -	$ 1,000	$ -	$ -	(1,000)	-100.00%
4530	Insurance	1,613	2,211	1,674	1,326	1,674	-	0.00%
4600	R&M	28,034	29,471	27,628	-	27,628	-	0.00%
	Subtotal	$ 29,647	$ 31,682	$ 30,302	$ 1,326	$ 29,302	(1,000)	-3.30%
Commodities								
5200	Operating Supplies	$ 19,496	$ 17,737	$ 21,120	$ 9,275	$ 21,120	-	0.00%
	Subtotal	$ 19,496	$ 17,737	$ 21,120	$ 9,275	$ 21,120	-	0.00%
Other Operating Expenses								
5400	Subscriptions & Memberships	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
							Overall	
	Total Maintenance	$ 342,895	$ 355,047	$ 394,922	$ 183,228	$ 409,853	$ 14,931	3.78%

Personnel Summary						Change
Recreation Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0	-
Recreation Maintenance Worker	1.0	1.0	1.0	1.0	1.0	-
Recreation Maintenance Worker (P/T)	1.0	1.0	1.0	1.0	1.0	-
Department Total	3.0	3.0	3.0	3.0	3.0	-

City of Miami Springs

Parks and Recreation Services Department

Fiscal Year 2026/27

Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
1200	**Employee Salaries**	**$ 675,365**	Full time Salaries: Director, Special Events/Programs Supervisor, Special Events/Program Specialist, Athletic Supervisor, Recreation Coordinator, Recreation Specialist, Aquatic Supervisor, Aquatic Coordinator,Field Maintenance Supervisor, Field Maintenance Worker
1300	**Part Time Salaries**	**835,042**	Approx. 20 employees for nights, weekends, afterschoolcare, school holiday program, special events. variable pay from $14.00- $17.99. Approx. 32 Seasonal and Year-Round employees. variable pay based on job position from $14.00- $24.00. Fields: Approx. 1-2 employees @ $14.50. **Reflects dollar increase to $15.00 for minimum wage employees.**
1400	**Overtime**	**-**	Estimated overtime costs
1600	**Seasonal**	**126,316**	Aprox 27 employees, including head camp leader, bus driver, senior group leaders and summer camp counselors. variable pay from $15.00- $23.00 **Reflects dollar increase to $15.00 for minimum wage employees.**
2101	**FICA**	**125,209**	Social Security & Medicare taxes
2201	**Pension**	**63,271**	Estimated pension contribution paid by the City for each full-time General employee
2301	**Health, Life & Disability**	**97,276**	Estimated annual employee costs for health, dental, life insurance benefits
2401	**Workers' Compensation**	**9,533**	Allocated cost of workers' compensation premiums paid
3400	**Other Cont. Services**	**404,480**	Marsden, Janitorial Contract **($48,664)** Krypton Pest Control Contract **($720)** RS Cable, Security Alarm Monitoring Contract **($1,500)** Diversifire Fire Alarm Monitoring Contract **($2,600)** Thor Gaurd, Lighting Prediction System Contract **($5,100)** Alsco, Floor Mats/Dust Mops Cleaning Contract **($2,400)** Vermont Systems, Rec Trac Maintenance and Hosting/Web Trac **($16,610)** Fitness Solutions, Equipment Monthly Maintenance **($2,000)** Primos Contract **($1,800)** Rails Back Fire Sprinkler Contract **($2,000)** Marsden, Janitorial Contract **($22,248)** Dept of Health **($500)** Sentry Security, Security Alarm Monitoring Contract **($1,800)** Diversifire Fire Alarm Monitoring Contract **($3100)** Dept of Agriculture and ADP Slide Inspection **($1,000)** Alsco, Floor Mats Cleaning Contract **($1300)** Slidepros-Annual Slide Maintenance **($9,000)** Ces, Heater Maintenance **($3,000)** Rails Back Fire Sprinkler Contract **($2,000)** Brightview Field Maintenance Contract **($141,000)** Added Service to contract fertilzation **($24,000)** laser grading of fields/ adding clay **($19,000).** Pelican Playhouse **($31,400).**Chi Alarm Monitoring **($616.32)**
4001	**Travel & Per Diem**	**4,800**	Recreation Director Car Allowance
4101	**Communication Services**	**19,502**	Cell phone, office phones, internet, postage for mailing
4301	**Utilities**	**243,100**	Estimated amounts for FPL, water and gas
4402	**Rentals and Leases**	**7,140**	Metered Copies Contract **($300)** Storage Unit Monthly Rental Contract **($3,696)** Equipment as needed for fields **($1000)**. Equipment as needed for aquatics **($1500)** Toshiba copier rental.
4510	**Fleet Maintenance**	**8,000**	Expenses related to the vehicles used by staff. 2 buses, 4 trucks.
4530	**Insurance**	**165,685**	General liability, automotive, and property insurance
4600	**R&M**	**95,993**	Cost Associated with all repairs to building, gym floors, walls electrical, aquatic center, tennis center and fields as needed.

City of Miami Springs

Parks and Recreation Services Department

Fiscal Year 2026/27

Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
4700	Printing & Binding	3,000	Signs, Banners, and Posters
4800	Advertising and Promotions	120,000	Covers all Events Associated with Special Events: Daddy Daughter Date Night, Christmas at the Gazebo, Easter Event, Halloween Event, 4th of July- Car Rentals/Fireworks/Pool Party, Back to School Party, Luau Pool Party, Memorial Day and Veterans Day Ceremonies, Ribbon Cutting Ceremonies, as needed, Wreck Camp Out, Holiday Golf Cart Parade, Movie Nights, Holiday Tree Lighting, Back to School Field Party, Family Fun Friday Nights, Popsicle Wednesdays, Corn Hole Tournaments. Field trips/Activities for all Summer Camp age groups up to 110 campers.
4902	Other Current Charges	8,878	Bank charges and credit card fees
5101	Office Supplies	2,500	Misc office supplies, as needed
5200	Operating Supplies	136,620	All Expenses Associated with After School Care, School Holiday program, Summer Camp Program, Athletic Equipment, First Aid Supplies, Aquatic Supplies, Class Materials,Building paint, trash receptacles, equipment, as needed. Covers expenses for uniforms, trophies, DJ for End of Season Celebrations and Championship Games.x 2 seasons (basketball youth league). Chlorine, CO2, Calcium, Muartic Acid, as needed.
5202	Gas & Oil	2,500	Estimated expense for repairs and tires done at Public Works.
5240	Uniforms	8,000	Uniforms for Full Time and Year Round Part time Staff
52XX	Other Operating Supplies	42,709	Field Paint, Calfine, Rapid Dry, Hardware, Dog Park Supplies, As Needed. Based on 240 participants, Catering Costs, Banquet Staff and DJ (Daddy Daugther Dance). Covers events associated with teen program projects. Based on 60 participants- shirts, awards, end of camp party (sept)(basketball camp youth). Based on 15 participants- shirts, awards, end of camp party (basketball ball advanced). Jerseys and trophies (basketball mens). Timing System, Timing chips, shirts medals, and giftcards for turkey trot . Jerseys, awards, Championship Celebration (summer)(basketball teen league). Covers expenses for uniforms, trophies, DJ for end of season parties and championship games (flag football).
5410	Subscriptions & Memberships	2,500	FRPA membership fees for Full Time staff
5450	Training	6,500	Seminars, Classes and Certifications, CRPR Certifications for Full Time staff Pool Operators recertification, Costs associated with Red Cross
	Total Parks and Recreation	$ 3,213,919	

City of Miami Springs

Parks & Recreation Department

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

1 To provide opportunities for residents to have leisure, recreation and improve their social, mental and physical well-being through participation in a variety of recreational and cultural activities in a safe environment.

2 Conduct cooperative youth and adult sports programs including but not limited to soccer, basketball, baseball, flag football and Cheer.

3 Provide additional “non-athletic” youth, adult, senior programs and increase participation in our Special Events at the Recreation Center.

4 Conduct periodic meetings with local non-City organizations that co-sponsor programs through the Recreation department.

5 Increase our overall recreational programs by 10%

6 Implement new events for the community

7 Enhance our athletic programs (basketball and flag football)

8 To have the Miami Springs Aquatic Center provide our residents and patrons with a safe environment to learn to swim, aquatic leisure and to also have a family fun experience.

9 Offer additional family-oriented activities during “open swim” sessions

10 Offer Learn to Swim program

11 Offer water safety classes to the community

12 Host events quarterly at the Aquatic Center

13 Offer fitness water classes for our pool patrons

14 To maintain the Tennis facility for all residents of the City of Miami Springs to enjoy and have leisure/recreation activities.

15 To supervise Pro Florida Tennis LLC to assure that a variety of programs for both youth and adults, on a social and competitive level, are being offered.

16 Assist Pro Florida Tennis LLC with promoting their youth and adult programs to residents, local hotels and businesses.

17 Continue to host district and regional high school tournaments

18 To improve and enhance the play ability of the athletic fields at Prince Field, Stafford Park and Dove Avenue Park.

19 Aerate fields a minimum of two times annually

20 Establish a proper maintenance schedule to improve field conditions

21 Provide daily maintenance to keep fields up to par year round

22 Laser grade all ball fields as needed

23 Re-sod parks as necessary

24 Upgrade irrigation at parks

25 Have our maintenance supervisor trained in all aspects regarding field maintenance, etc. (trained, certified and licensed)

City of Miami Springs

Parks & Recreation Department

Fiscal Year 2026/27

Performance Measures and Scorecard

	Performance Workload Indicators	Parks and Recreation Objective(s)	Actual 2023/24	Actual 2024/25	Projected 2025/26	Estimate 2026/27
Workload Measures	Increase participants in co-sponsored athletic programs by 10%	1, 2	Yes	Yes	Yes	Yes
	Assist the Optimist and Little League with registration and promotions	1, 3	Yes	Yes	Yes	Yes
	Increase teen basketball league	1, 7	Yes	Yes	Yes	Yes
	Increase Summer Basketball Camp	1, 7	Yes	Yes	No	Yes
	Increase number of Youth Basketball Program Participants by 10%	1, 7	Yes	Yes	Yes	Yes
	Develop New Programming -Camper Swim Lessons (Increase by 10%)	1, 9, 10, 11, 12, 13	Yes	Yes	Yes	Yes
	CIT Program. (Increase by 10%)	1	Yes	Yes	Yes	Yes
	Increase Teen Program participation by 10%	1	Yes	Yes	Yes	Yes
	Increase participation in our 5K's by 10%	1	Yes	Yes	Yes	Yes
	Increase special events attendance	1, 3	Yes	Yes	Yes	Yes
	CIP Reserve	0	0	0	0	0
	Increase our Wreck Camp Out Event by 10%	3	-	Yes	Yes	Yes
	Implement a Toy Drive in conjunction with our Holiday Event	1, 3	Yes	Yes	Yes	Yes

City of Miami Springs

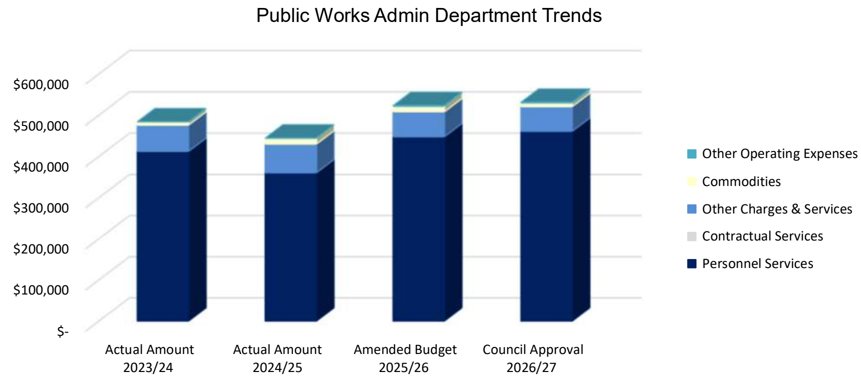
Public Works Administration

Fiscal Year 2026/27

Departmental Budget Summary

Department Description

The Administrative Division is responsible for the management of the Public Services Department. This includes strategic planning for the maintenance of all infrastructure, utilities, and services within the City. The Administration also provides supervision, training, guidance, and support for all of the employees within the Public Works department.



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 412,218	$ 360,489	$ 447,673	$ 191,794	$ 460,929
3000/3999	Contractual Services	-	-	-	-	-
4000/4999	Other Charges & Services	63,592	69,547	60,467	27,786	59,717
5000/5399	Commodities	7,931	13,928	13,500	2,227	9,000
5400/5499	Other Operating Expenses	12	260	1,300	8	1,300
	Total Expenditures	$ 483,753	$ 444,224	$ 522,940	$ 221,815	$ 530,946

City of Miami Springs

Public Works Administration

Fiscal Year 2026/27

001-5401-541

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 315,382	$ 270,271	$ 338,025	$ 143,444	$ 349,306	$ 11,281	3.34%
1400	Overtime	1,612	899	500	642	500	-	0.00%
2100	FICA	24,321	20,834	25,859	11,071	26,722	863	3.34%
2201	Pension	26,378	33,922	35,526	17,993	34,931	(595)	-1.68%
2301	Health, Life & Disability	41,741	34,239	47,301	18,482	49,174	1,873	3.96%
2400	Workers' Compensation	2,784	324	462	162	297	(165)	-35.73%
	Subtotal	$ 412,218	$ 360,489	$ 447,673	$ 191,794	$ 460,929	13,256	2.96%
Contractual Services								
3400	Other Cont. Services	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
Other Charges & Services								
4000	Travel & Per Diem	$ 3,500	$ 4,200	$ 4,200	$ 2,100	$ 4,800	600	14.29%
4101	Communication Services	6,685	8,878	6,950	2,487	6,300	(650)	-9.35%
4103	Postage	-	-	1,000	476	1,000	-	0.00%
4301	Utilities	18,478	20,922	15,000	7,917	15,000	-	0.00%
4402	Rentals and Leases	1,466	1,524	1,600	635	1,500	(100)	-6.25%
4510	Fleet Maintenance	5,026	1,208	2,500	173	2,000	(500)	-20.00%
4530	Insurance	28,063	32,544	28,617	13,998	28,617	-	0.00%
4600	R&M	271	271	500	-	500	-	0.00%
4700	Printing and Binding	100	-	100	-	-	(100)	-100.00%
4902	Other Current Charges	3	-	-	-	-	-	0.00%
	Subtotal	$ 63,592	$ 69,547	$ 60,467	$ 27,786	$ 59,717	(750)	-1.24%
Commodities								
5100	Office Supplies	$ 1,217	$ 1,396	$ 3,000	$ 399	$ 2,000	(1,000)	-33.33%
5200	Operating Supplies	5,030	9,767	8,000	1,393	5,000	(3,000)	-37.50%
5202	Gas & Oil	1,684	2,765	2,500	435	2,000	(500)	-20.00%
	Subtotal	$ 7,931	$ 13,928	$ 13,500	$ 2,227	$ 9,000	(4,500)	-33.33%
Other Operating Expenses								
5400	Subscriptions & Memberships	$ 12	$ 175	$ 300	$ 8	$ 300	-	0.00%
5800	Training	-	85	1,000	-	1,000	-	0.00%
	Subtotal	$ 12	$ 260	$ 1,300	$ 8	$ 1,300	-	0.00%
							Overall	
	Total Public Works Administration	$ 483,753	$ 444,224	$ 522,940	$ 221,815	$ 530,946	$ 8,006	1.53%

Personnel Summary						Change
Director of Public Works	1.0	1.0	1.0	1.0	1.0	-
Assistant Director of Public Works	1.0	1.0	1.0	1.0	1.0	-
Administrative Assistant I	2.0	2.0	2.0	2.0	1.0	(1)
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0	-
Materials Mgt Clerk	1.0	1.0	1.0	1.0	1.0	-
Department Total	6.0	6.0	6.0	6.0	5.0	(1)

City of Miami Springs

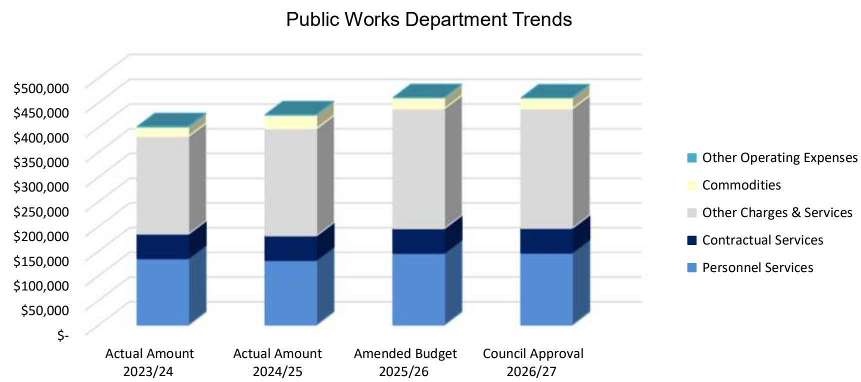
Public Works Streets/Streetlights

Fiscal Year 2026/27

Departmental Budget Summary

Department Description

The Streets Division's function is to maintain and repair all city streets, streetlights, bike paths, alleys, and sidewalks. This division also maintains the monuments, city seals, and traffic and street signs that are not maintained by Miami-Dade County Public Works Department. Projects undertaken by this Division are supplemented with Local Option Gas Tax and CITT/Peoples Transportation Tax funds.



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 134,380	$ 130,755	$ 145,156	$ 70,137	$ 145,741
3000/3999	Contractual Services	49,670	49,835	50,000	14,800	50,000
4000/4999	Other Charges & Services	197,608	216,765	242,643	104,432	241,613
5000/5399	Commodities	18,860	27,233	22,000	5,911	22,000
5400/5499	Other Operating Expenses	836	687	-	5,949	-
	Total Expenditures	**$ 401,354**	**$ 425,275**	**$ 459,799**	**$ 201,229**	**$ 459,354**

City of Miami Springs

Public Works Streets/Streetlights

Fiscal Year 2026/27

001-5402-541

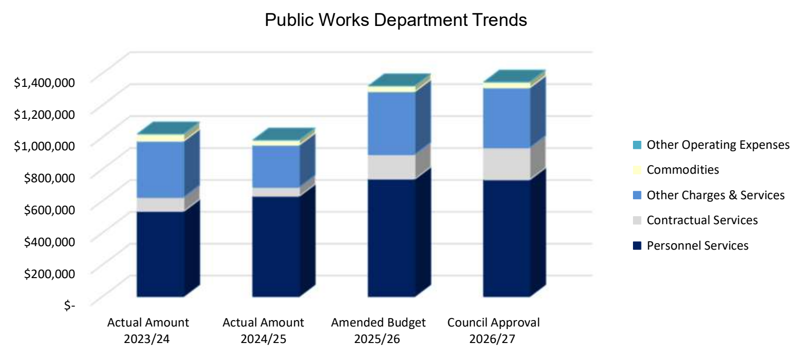
Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 89,053	$ 87,852	$ 96,126	$ 46,191	$ 98,706	$ 2,580	2.68%
1400	Overtime	327	1,089	1,000	1,181	1,000	-	0.00%
2100	FICA	6,778	6,770	7,354	3,607	7,551	197	2.68%
2201	Pension	8,184	9,144	10,103	4,855	9,871	(232)	-2.30%
2301	Health, Life & Disability	28,706	20,728	22,973	11,447	24,053	1,080	4.70%
2400	Workers' Compensation	1,332	5,172	7,600	2,856	4,560	(3,040)	-40.00%
	Subtotal	$ 134,380	$ 130,755	$ 145,156	$ 70,137	$ 145,741	585	0.40%
Contractual Services								
3400	Other Cont. Services	$ 49,670	$ 49,835	$ 50,000	$ 14,800	$ 50,000	-	0.00%
	Subtotal	$ 49,670	$ 49,835	$ 50,000	$ 14,800	$ 50,000	-	0.00%
Other Charges & Services								
4301	Utilities	$ 170,822	$ 178,555	$ 204,000	$ 93,265	$ 205,000	1,000	0.49%
4510	Fleet Maintenance	15,668	16,174	17,030	9,691	15,000	(2,030)	-11.92%
4530	Insurance	1,567	1,755	1,613	1,080	1,613	-	0.00%
4600	R&M	9,551	20,281	20,000	396	20,000	-	0.00%
	Subtotal	$ 197,608	$ 216,765	$ 242,643	$ 104,432	$ 241,613	(1,030)	-0.42%
Commodities								
5200	Operating Supplies	$ 9,051	$ 15,893	$ 12,000	$ 3,691	$ 12,000	-	0.00%
5202	Gas & Oil	9,809	11,340	10,000	2,220	10,000	-	0.00%
	Subtotal	$ 18,860	$ 27,233	$ 22,000	$ 5,911	$ 22,000	-	0.00%
Other Operating Expenses								
5500	Inventory Over/Short	$ 836	$ 687	$ -	$ 5,949	$ -	-	0.00%
	Subtotal	$ 836	$ 687	$ -	$ 5,949	$ -	-	0.00%
							Overall	
	Total Streets/Streetlights	$ 401,354	$ 425,275	$ 459,799	$ 201,229	$ 459,354	$ (445)	-0.10%

Personnel Summary						Change
Maintenance Worker I	2.0	2.0	1.0	1.0	1.0	-
Heavey Equipment Operator	-	-	1.0	1.0	1.0	-
Department Total	2.0	2.0	2.0	2.0	2.0	-

City of Miami Springs
Public Works Public Properties
Fiscal Year 2026/27
Departmental Budget Summary

Department Description

The Public Properties Division maintains all green spaces that are in the public right of ways. Our expert staff continues to work with residents to educate them in proper tree care. The Public Properties Division is also charged with the task of keeping our city streets free of litter, and serves as support for all City functions.



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 534,505	$ 629,371	$ 737,304	$ 334,960	$ 733,315
3000/3999	Contractual Services	87,528	56,035	153,000	12,998	200,000
4000/4999	Other Charges & Services	352,234	264,530	394,015	115,003	375,015
5000/5399	Commodities	44,150	30,383	35,000	10,589	35,000
5400/5499	Other Operating Expenses	-	-	-	-	-
	Total Expenditures	$ 1,018,417	$ 980,319	$ 1,319,319	$ 473,550	$ 1,343,330

City of Miami Springs
Public Works Public Properties
Fiscal Year 2026/27
001-5404-541

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 367,455	$ 410,399	$ 492,564	$ 211,833	$ 507,841	$ 15,277	3.10%
1300	Part Time Salaries	-	6,800	-	14,729		-	0.00%
1400	Overtime	4,252	8,678	8,000	6,584	8,000	-	0.00%
2100	FICA	27,948	31,870	37,681	17,523	38,850	1,169	3.10%
2201	Pension	28,962	36,723	51,768	20,158	50,784	(984)	-1.90%
2301	Health, Life & Disability	99,792	110,147	111,407	49,499	104,378	(7,029)	-6.31%
2400	Workers' Compensation	6,096	24,060	35,884	14,634	23,462	(12,422)	-34.62%
2500	Unemployment Compensation	-	694	-	-	-	-	0.00%
	Subtotal	$ 534,505	$ 629,371	$ 737,304	$ 334,960	$ 733,315	(3,989)	-0.54%
Contractual Services								
3400	Other Cont. Services	$ 87,528	$ 56,035	$ 153,000	$ 12,998	$ 200,000	47,000	30.72%
	Subtotal	$ 87,528	$ 56,035	$ 153,000	$ 12,998	$ 200,000	47,000	30.72%
Other Charges & Services								
4101	Communication Services	$ 3,934	$ 1,538	$ 1,000	$ 674	$ 5,000	4,000	400.00%
4301	Utilities	95,585	105,565	100,000	46,461	100,000	-	0.00%
4510	Fleet Maintenance	24,953	22,469	25,000	5,568	2,000	(23,000)	-92.00%
4530	Insurance	223,897	126,654	233,015	62,280	233,015	-	0.00%
4600	R&M	3,865	8,272	35,000	-	35,000	-	0.00%
4902	Other Current Charges	-	32	-	20	-	-	0.00%
	Subtotal	$ 352,234	$ 264,530	$ 394,015	$ 115,003	$ 375,015	(19,000)	-4.82%
Commodities								
5100	Office Supplies	$ -	$ -	$ -	$ -	$ -	-	0.00%
5200	Operating Supplies	35,633	23,797	25,000	8,584	25,000	-	0.00%
5202	Gas & Oil	8,517	6,586	10,000	2,005	10,000	-	0.00%
	Subtotal	$ 44,150	$ 30,383	$ 35,000	$ 10,589	$ 35,000	-	0.00%
Other Operating Expenses								
5400	Subscriptions & Memberships	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
							Overall	
	Total Public Properties	$ 1,018,417	$ 980,319	$ 1,319,319	$ 473,550	$ 1,343,330	$ 24,011	1.82%

Personnel Summary						Change
Maintenance Worker I	10.0	10.0	10.0	10.0	10.0	-
Maintenance Worker II	-	-	-	-	-	-
Public Properties Foreman	1.0	1.0	1.0	1.0	1.0	-
Department Total	11.0	11.0	11.0	11.0	11.0	-

City of Miami Springs

Public Works Building Maintenance

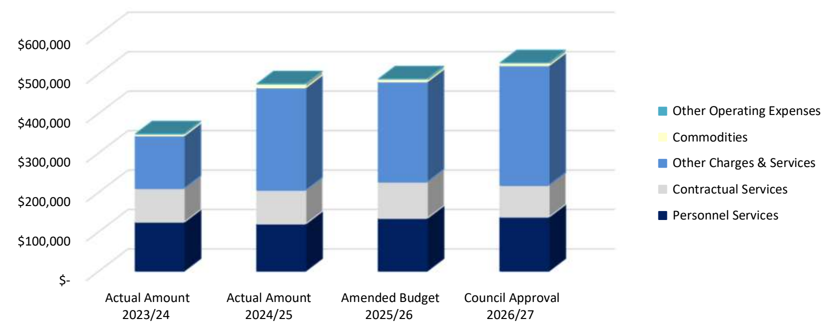
Fiscal Year 2026/27

Departmental Budget Summary

Department Description

The Building Maintenance Division is responsible for the maintenance of all buildings, monuments, and park benches owned by the City. Other functions include general carpentry repairs, painting, minor alterations, and minor electrical repairs.

Public Works Department Trends



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 123,950	$ 119,439	$ 133,695	$ 66,842	$ 136,922
3000/3999	Contractual Services	85,267	85,292	92,000	38,343	80,250
4000/4999	Other Charges & Services	133,532	259,882	254,127	104,864	303,577
5000/5399	Commodities	4,672	9,691	7,000	3,833	7,000
5400/5499	Other Operating Expenses	-	-	-	-	-
	Total Expenditures	$ 347,421	$ 474,304	$ 486,822	$ 213,882	$ 527,749

City of Miami Springs

Public Works Building Maintenance

Fiscal Year 2026/27

001-5405-541

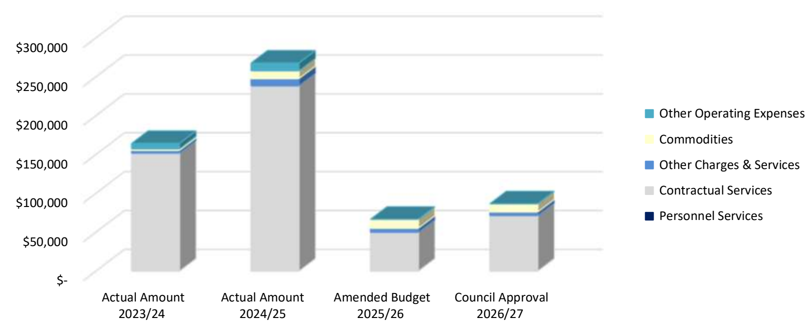
Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 86,711	$ 80,722	$ 91,453	$ 45,608	$ 94,196	$ 2,743	3.00%
1400	Overtime	734	361	-	69	-	-	0.00%
2100	FICA	6,546	6,661	6,996	3,459	7,206	210	3.00%
2201	Pension	8,119	8,785	9,612	4,793	9,420	(192)	-2.00%
2301	Health, Life & Disability	20,388	20,834	23,003	11,851	24,245	1,242	5.40%
2400	Workers' Compensation	1,452	2,076	2,631	1,062	1,856	(775)	-29.47%
	Subtotal	$ 123,950	$ 119,439	$ 133,695	$ 66,842	$ 136,922	3,227	2.41%
Contractual Services								
3400	Other Cont. Services	$ 85,267	$ 85,292	$ 92,000	$ 38,343	$ 80,250	(11,750)	-12.77%
	Subtotal	$ 85,267	$ 85,292	$ 92,000	$ 38,343	$ 80,250	(11,750)	-12.77%
Other Charges & Services								
4101	Communication Services	$ 429	$ 550	$ 1,050	$ 150	$ 500	(550)	-52.38%
4301	Utilities	439	424	125	382	125	-	0.00%
4510	Fleet Maintenance	541	672	1,200	126	1,200	-	0.00%
4530	Insurance	1,705	1,933	1,752	1,032	1,752	-	0.00%
4600	R&M	130,418	256,303	250,000	103,174	300,000	50,000	20.00%
	Subtotal	$ 133,532	$ 259,882	$ 254,127	$ 104,864	$ 303,577	49,450	19.46%
Commodities								
5100	Office Supplies	$ -	$ -	$ -	$ -	$ -	-	0.00%
5200	Operating Supplies	2,484	8,363	5,000	3,441	5,000	-	0.00%
5202	Gas & Oil	2,188	1,328	2,000	392	2,000	-	0.00%
	Subtotal	$ 4,672	$ 9,691	$ 7,000	$ 3,833	$ 7,000	-	0.00%
Other Operating Expenses								
5400	Subscriptions & Memberships	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
							Overall	
	Total Building Maintenance	$ 347,421	$ 474,304	$ 486,822	$ 213,882	$ 527,749	$ 40,927	8.41%

Personnel Summary						Change
Building Maintenance Specialist II	1.0	1.0	1.0	-	-	(1)
Building Maintenance Technician	1.0	1.0	1.0	2.0	2.0	1
Department Total	2.0	2.0	2.0	2.0	2.0	-

City of Miami Springs
Public Works Fleet Maintenance
Fiscal Year 2026/27
Departmental Budget Summary

Department Description

The Fleet Maintenance Division is responsible for the maintenance of all City-owned vehicles, generators, and motorized equipment.



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ -	$ -	$ -	$ -	$ -
3000/3999	Contractual Services	151,747	238,462	50,000	79,793	71,500
4000/4999	Other Charges & Services	3,536	9,229	5,105	121	4,605
5000/5399	Commodities	2,020	10,049	11,500	4,779	10,500
5400/5499	Other Operating Expenses	6,965	9,977	-	28	-
	Total Expenditures	$ 164,268	$ 267,717	$ 66,605	$ 84,721	$ 86,605

City of Miami Springs
Public Works Fleet Maintenance
Fiscal Year 2026/27
001-5407-541

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
1400	Overtime	-	-	-	-	-	-	0.00%
2101	FICA	-	-	-	-	-	-	0.00%
2201	Pension	-	-	-	-	-	-	0.00%
2301	Health, Life & Disability	-	-	-	-	-	-	0.00%
2400	Workers' Compensation	-	-	-	-	-	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
Contractual Services								
3400	Other Cont. Services	$ 151,747	$ 238,462	$ 50,000	$ 79,793	$ 71,500	21,500	43.00%
	Subtotal	$ 151,747	$ 238,462	$ 50,000	$ 79,793	$ 71,500	21,500	43.00%
Other Charges & Services								
4510	Fleet Maintenance	$ 34	$ 1,961	$ 2,500	$ 121	$ 2,000	(500)	-20.00%
4530	Insurance	2,640	3,399	2,605	-	2,605	-	0.00%
4600	R&M	862	3,869	-	-	-	-	0.00%
	Subtotal	$ 3,536	$ 9,229	$ 5,105	$ 121	$ 4,605	(500)	-9.79%
Commodities								
5100	Office Supplies	$ -	$ -	$ -	$ -	$ -	-	0.00%
5200	Operating Supplies	1,134	8,913	10,500	4,523	10,000	(500)	-4.76%
5202	Gas & Oil	886	1,136	1,000	256	500	(500)	-50.00%
	Subtotal	$ 2,020	$ 10,049	$ 11,500	$ 4,779	$ 10,500	(1,000)	-8.70%
Other Operating Expenses								
5500	Inventory Over/Short	$ 6,965	$ 9,977		$ 28	$ -	-	0.00%
	Subtotal	$ 6,965	$ 9,977	$ -	$ 28	$ -	-	0.00%
							Overall	
	Total Fleet Maintenance	$ 164,268	$ 267,717	$ 66,605	$ 84,721	$ 86,605	$ 20,000	30.03%

City of Miami Springs
Public Works
Fiscal Year 2026/27
Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
1200	**Employee Salaries**	$ 1,050,048	Salaries for the department
1400	**Overtime**	9,500	Estimated overtime costs
2101	**FICA**	80,329	Social Security & Medicare taxes
2201	**Pension**	105,005	Estimated pension contribution paid by the City for each full-time General employee
2301	**Health, Life & Disability**	201,850	Estimated annual employee costs for health, dental, life insurance benefits
2400	**Workers' Compensation**	30,175	Allocated cost of workers' compensation premiums paid
3400	**Other Contractual Services**	401,750	Tree Trimming, Arborist Services, Tree planting, Citywide Janitorial Services, Citywide Fleet Services Garage Contract, Fuel Island
4001	**Travel & Per Diem**	4,800	Director car allowance
4101	**Communication Services**	11,800	Suncom, Verizon, Comcast-Internet/Fiberlink,Comcast cable front office and lunchroom
4103	**Postage**	1,000	Postage to mail letters, payments, etc.
4301	**Utilities**	320,125	PW Facility water and electrical service, Citywide Streetlights
4402	**Rentals and Leases**	1,500	Toshiba Printers and Copiers

City of Miami Springs

Public Works

Fiscal Year 2026/27
Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
4510	Fleet Maintenance	22,200	Repair & Maintenance for all Public Works Department related equipment, back hoe, skid steer, compactors, root cutter, air compressors, roller, pressure washer, and All landscaping equipment.
4530	Insurance	267,602	General liability, automotive, and property insurance
4610	R&M	355,500	Repairs and Maintenance of all City buildings, Minor garage equipment repairs, Citywide electrical repairs street and pathway lighting, electrical outlets in right-of-way
4701	Printing & Binding	-	Copier is used for all departmental forms
5101	Office Supplies	2,000	Printer cartridges, copy paper, note pads, file folders, pens, pencils, paper clips, calendars, batteries, first aid refill kits
5200	Operating Supplies	57,000	Petty cash, Uniforms and shoes for Office staff, Annual fuel storage permit fees, annual fire extinguisher service per MDC Fire Prevention, $2,000 for Citywide Doggie Stations, brooms, shovels, rakes, axes, sprinkler parts, light bulbs, mower blades, hoses, marking paint, Christmas lighting, paint brushes, concrete mixes, gloves, safety vests, hats, ear plugs, dust masks, uniforms & shoes, safety glasses, signs, caution tape, sunshine one call tickets, paper towels, Gatorade, fuses and other misc. supplies needed, operating supplies for all outdoor repair & maintenance supplies and services city wide example: graffiti, public property signs damaged, vandalism- gazebo
5220	Gas & Oil	24,500	Fuel and oils including hydraulic for ALL PW vehicles, backhoe, skidsteer, large portable generator fuel
5400	Subscriptions & Memberships	300	Misc licenses and notary renewal for PW staff
5450	Training	1,000	Certifications for Admin staff
	Total Public Works/Transportation	$ 2,947,983	

City of Miami Springs

Public Works Department

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

1. Operate the different divisions of the Public Works department by providing quality services to the citizenry of Miami Springs.
2. Provide schedule projects in streets, public properties, sanitation and stormwater projects, and facilities related services in a clean and timely manner.
3. Provide Public Works oversight of all divisions within the department improving the aesthetic appearance of City of Miami Springs.
4. Continue our efforts in building a positive working relationship with the public, contractors, service providers and staff.
5. Continue cross training efforts across all divisions to provide seamless services to our residents and other departments.
6. Track all service provider, inventory, and labor expenses to ensure a cost-effective operation.
7. Ensure all city sidewalks are safe for pedestrian traffic.
8. Restore alleys and alley approaches citywide.
9. Maintenance of the right-of-way's.
10. Ensure that the City retains its National Arbor Society's Tree City USA and Growth award status.
11. Maintain a properly pruned and lifted street tree canopy.
12. Keep the public properties personnel "Storm Ready" as this division functions as first responders in the event of a "catastrophic event".
13. Continue to service, and perform preventative maintenance to all City owned facilities according to our monthly service schedules.
14. Maintain all new and aged buildings along with other structures with the same consistency and effort.
15. Continue to meet all of our safety inspections with Miami Dade County.
16. Provide excellent service and timely repairs to the City's vehicles and equipment to ensure fleet availability.
17. Complete 100% of preventive maintenance inspections by the scheduled due date.
18. Maintain fleet parts and tire inventory at an optimal level.

Performance Measures and Scorecard

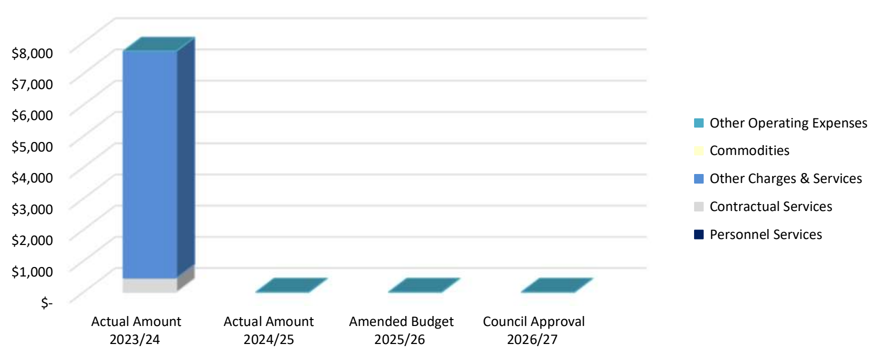
	Performance Workload Indicators	Public Works Objective(s)	Actual 2023/24	Actual 2024/25	Projected 2025/26	Estimate 2026/27
Workload Measures	Regulatory mandates and permits in compliance	2, 3, 4, 5, 6	100%	100%	100%	100%
	Increase management skills	2, 3, 4, 5, 6	100%	100%	100%	100%
	Cross train across all divisions to increase overall effectiveness	2, 3, 4, 5, 6	100%	100%	100%	100%
	Customer Service	1,2	-	-	2108 calls	2000 calls
	Linear feet of underground streetlight wire replaced	7, 8, 9	100 lf	100 lf	100 lf	100 lf
	Square footage of sidewalks replaced	7, 8, 9	17,996 sf	17,996 sf	36,608	50,000
	Properly prune and thin trees (City-wide)	11	100%	100%	100%	100%
	Maintain Tree City USA & Growth award	10	100%	100%	100%	100%
	Increase training hours	12	75%	75%	80%	80%
	Reduce energy and utility cost by	13, 14, 15	85%	85%	85%	85%
	Regular maintenance of bathrooms (City-wide)	13, 14, 15	100%	100%	100%	100%
	Regular maintenance of HVAC systems (City-wide)	13, 14, 15	100%	100%	100%	100%
	Regular maintenance of all buildings (City-wide)	13, 14, 15	100%	100%	100%	100%
	Pm' scompleted within three days of due date	16, 17, 18	100%	100%	100%	100%
	Percentage to increase in-house repairs	16, 17, 18	100%	100%	100%	100%
	Reduce number of vehicles for repeat repairs	16, 17, 18	100%	100%	100%	100%
	Reduce cost of parts by increasing vendors	16, 17, 18	75%	75%	80%	80%

City of Miami Springs

Golf Administration
Fiscal Year 2026/27
Departmental Budget Summary

Department Description

Our Mission is to provide an exceptional golfing experience for players of all skill levels, fostering a welcoming and inclusive environment where passion for the game thrives.
Through meticulous course maintenance, stunning natural landscapes, and outstanding customer service, we aim to create memorable moments that inspire camaraderie, personal growth, and a deep appreciation for the timeless sport of Golf.
With a commitment to sustainability and community engagement, we strive to be a destination that not only delights Golf enthusiasts but also contributes positively to the local ecosystem and the well-being of our neighbors.
Join us in celebrating the spirit of the game as we create a haven for players to relax, connect and elevate their Golfing journey.



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ -	$ -	$ -	$ -	$ -
3000/3999	Contractual Services	455	-	-	-	-
4000/4999	Other Charges & Services	7,262	-	-	-	-
5000/5399	Commodities	-	-	-	-	-
5400/5499	Other Operating Expenses	-	-	-	-	-
	Total Expenditures	$ 7,717	$ -	$ -	$ -	$ -

City of Miami Springs

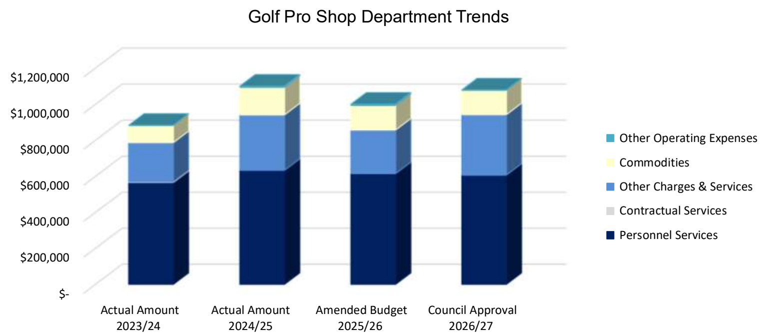
Golf Administration
Fiscal Year 2026/27
001-5706-572

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
1400	Overtime	-	-	-	-	-	-	0.00%
2101	FICA	-	-	-	-	-	-	0.00%
2201	Pension	-	-	-	-	-	-	0.00%
2301	Health, Life & Disability	-	-	-	-	-	-	0.00%
2400	Workers' Compensation	-	-	-	-	-	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
Contractual Services								
3100	Prof. Services	$ 455	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ 455	$ -	$ -	$ -	$ -	-	0.00%
Other Charges & Services								
4530	Insurance	$ 7,262	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ 7,262	$ -	$ -	$ -	$ -	-	0.00%
Commodities								
5100	Office Supplies	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
Other Operating Expenses								
5400	Subscriptions & Memberships	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
							Overall	
	Golf Administration	$ 7,717	$ -	$ -	$ -	$ -	$ -	0.00%

City of Miami Springs
Golf Pro Shop
Fiscal Year 2026/27
Departmental Budget Summary

Department Description

Golf Pro Shop Department covers all salaries, controllables, repairs, equipment and merchandise for the golf operation.



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 566,179	$ 633,332	$ 615,160	$ 328,426	$ 607,110
3000/3999	Contractual Services	3,543	-	-	-	-
4000/4999	Other Charges & Services	217,462	307,516	241,749	115,072	335,129
5000/5399	Commodities	94,635	152,656	136,500	73,631	135,000
5400/5499	Other Operating Expenses	1,097	6,403	6,500	1,879	2,000
	Total Expenditures	$ 882,916	$ 1,099,907	$ 999,909	$ 519,008	$ 1,079,239

City of Miami Springs
Golf Pro Shop
Fiscal Year 2026/27
001-5707-572

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 255,834	$ 264,312	$ 276,372	$ 137,549	$ 251,400	$ (24,972)	-9.04%
1300	Part Time Salaries	198,464	234,957	201,189	127,263	232,490	31,301	15.56%
1400	Overtime	1,421	84	-	-	-	-	0.00%
2101	FICA	34,696	38,151	36,533	19,879	37,018	485	1.33%
2201	Pension	23,945	29,994	34,628	16,763	31,558	(3,070)	-8.86%
2301	Health, Life & Disability	42,399	56,366	58,915	24,452	50,434	(8,481)	-14.40%
2400	Workers' Compensation	9,420	9,468	7,523	2,520	4,210	(3,313)	-44.04%
	Subtotal	$ 566,179	$ 633,332	$ 615,160	$ 328,426	$ 607,110	(8,050)	-1.31%
Contractual Services								
3100	Prof. Services	$ 3,543	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ 3,543	$ -	$ -	$ -	$ -	-	0.00%
Other Charges & Services								
4000	Travel & Per Diem	$ -	$ 767	$ 1,500	$ -	$ 4,800	3,300	220.00%
4101	Communication Services	11,550	11,179	10,739	3,127	10,739	-	0.00%
4301	Utilities	50,616	53,264	48,500	25,251	50,500	2,000	4.12%
4402	Rentals and Leases	81,745	90,127	78,530	39,763	188,610	110,080	140.18%
4530	Insurance	18,330	54,177	18,980	22,914	18,980	-	0.00%
4600	R&M	9,322	5,622	5,000	4,136	10,000	5,000	100.00%
4700	Printing and Binding	2,525	2,630	2,500	-	1,000	(1,500)	-60.00%
4800	Advertising and Promotions	150	500	1,000	-	500	(500)	-50.00%
4902	Other Current Charges	43,224	89,250	75,000	19,881	50,000	(25,000)	-33.33%
	Subtotal	$ 217,462	$ 307,516	$ 241,749	$ 115,072	$ 335,129	93,380	38.63%
Commodities								
5100	Office Supplies	$ 1,672	$ 1,661	$ 1,500	$ -	$ -	(1,500)	-100.00%
5200	Operating Supplies	92,963	150,995	135,000	73,631	135,000	-	0.00%
	Subtotal	$ 94,635	$ 152,656	$ 136,500	$ 73,631	$ 135,000	(1,500)	-1.10%
Other Operating Expenses								
5400	Subscriptions & Memberships	$ 1,097	$ 6,403	$ 6,500	$ 1,879	$ 2,000	(4,500)	-69.23%
5800	Training	-	-	-	-	-	-	0.00%
	Subtotal	$ 1,097	$ 6,403	$ 6,500	$ 1,879	$ 2,000	(4,500)	-69.23%
							Overall	
	Golf Pro Shop	$ 882,916	$ 1,099,907	$ 999,909	$ 519,008	$ 1,079,239	$ 79,330	7.93%

Personnel Summary						Change
Golf Course Director	1.0	1.0	1.0	1.0	1.0	-
Pro Shop/Outside Services Manager	1.0	1.0	1.0	1.0	1.0	-
Pro Shop Clerk	1.0	1.0	1.0	1.0	1.0	-
Golf Attendant (P/T)	as needed	as needed	as needed	as needed	as needed	-
Department Total	3.0	3.0	3.0	3.0	3.0	-

City of Miami Springs

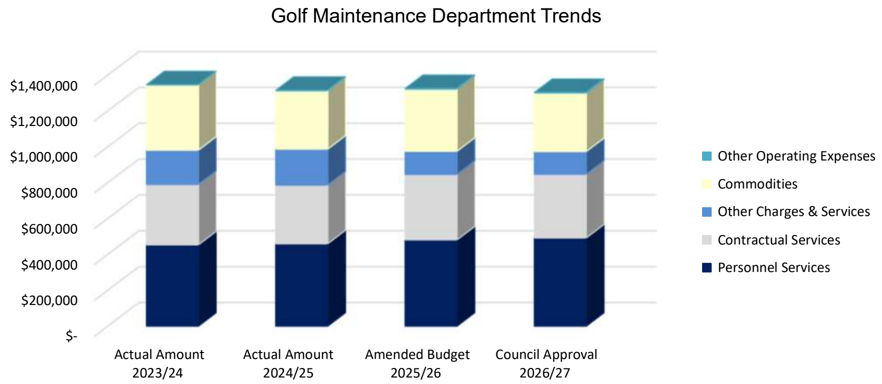
Golf Maintenance

Fiscal Year 2026/27

Departmental Budget Summary

Department Description

The Golf Maintenance Department is responsible for the maintenance of the City of Miami Springs largest asset, the Miami Springs Golf Course. This includes daily golf course setup, practice facilities, maintaining over a million dollars worth of equipment and mowing all 183 acres within the 2 parcels of land.



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 453,114	$ 459,136	$ 480,623	$ 245,280	$ 491,714
3000/3999	Contractual Services	336,757	327,414	365,000	180,775	355,000
4000/4999	Other Charges & Services	191,151	200,388	129,268	84,858	126,768
5000/5399	Commodities	363,471	325,649	346,500	217,371	326,500
5400/5499	Other Operating Expenses	1,519	2,274	3,250	1,970	2,750
7000/7999	Debt Service	435,585	391,346	243,600	-	685,204
	Total Expenditures	$ 1,781,597	$ 1,706,207	$ 1,568,241	$ 730,254	$ 1,987,936

City of Miami Springs

Golf Maintenance

Fiscal Year 2026/27

001-5708-572

Object Code #	Category		Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services									
1200	Employee Salaries		$ 321,669	$ 330,810	$ 343,792	$ 177,880	$ 353,773	$ 9,981	2.90%
1400	Overtime		8,717	5,434	5,000	4,574	5,000	-	0.00%
2101	FICA		24,594	24,942	26,300	13,583	27,064	764	2.90%
2201	Pension		28,957	29,589	36,133	15,019	35,377	(756)	-2.09%
2301	Health, Life & Disability		64,509	61,245	63,983	32,412	67,423	3,440	5.38%
2400	Workers' Compensation		4,668	7,116	5,415	1,812	3,078	(2,337)	-43.16%
		Subtotal	$ 453,114	$ 459,136	$ 480,623	$ 245,280	$ 491,714	11,091	2.31%
Contractual Services									
3100	Prof. Services		$ 6,919	$ 11,173	$ 10,000	$ 37,770	$ 10,000	-	0.00%
3400	Other Cont. Services		329,838	316,241	355,000	143,005	345,000	(10,000)	-2.82%
		Subtotal	$ 336,757	$ 327,414	$ 365,000	$ 180,775	$ 355,000	(10,000)	-2.74%
Other Charges & Services									
4101	Communication Services		$ 1,169	$ 965	$ 1,000	$ 300	$ 1,000	-	0.00%
4301	Utilities		37,284	34,209	35,000	20,928	35,000	-	0.00%
4402	Rentals and Leases		4,000	3,599	6,000	-	3,500	(2,500)	-41.67%
4530	Insurance		11,833	20,215	12,268	11,760	12,268	-	0.00%
4600	R&M		136,865	141,400	75,000	51,870	75,000	-	0.00%
		Subtotal	$ 191,151	$ 200,388	$ 129,268	$ 84,858	$ 126,768	(2,500)	-1.93%
Commodities									
5200	Operating Supplies		$ 323,535	$ 276,682	$ 300,000	$ 195,216	$ 300,000	-	0.00%
5202	Gas & Oil		39,936	47,362	43,000	19,685	23,000	(20,000)	-46.51%
5203	Uniforms		-	1,605	3,500	2,470	3,500	-	0.00%
		Subtotal	$ 363,471	$ 325,649	$ 346,500	$ 217,371	$ 326,500	(20,000)	-5.77%
Other Operating Expenses									
5400	Subscriptions & Memberships		$ 1,035	$ 811	$ 1,000	$ 358	$ 750	(250)	-25.00%
5800	Training		484	1,463	2,250	1,612	2,000	(250)	-11.11%
		Subtotal	$ 1,519	$ 2,274	$ 3,250	$ 1,970	$ 2,750	(500)	-15.38%
Debt Service									
71XX	Principal		$ 162,143	$ 215,729	$ 97,440	$ -	$ 435,869	338,429	347.32%
72XX	Interest		273,442	175,617	146,160	-	249,335	103,175	70.59%
		Subtotal	$ 435,585	$ 391,346	$ 243,600	$ -	$ 685,204	441,604	181.28%
								Overall	
		Golf Maintenance	$ 1,781,597	$ 1,706,207	$ 1,568,241	$ 730,254	$ 1,987,936	$ 419,695	26.76%

Personnel Summary						Change
Golf Superintendent	1.0	1.0	1.0	1.0	1.0	-
Golf Maintenance Supervisor/Foreman	1.0	1.0	1.0	1.0	1.0	-
Golf Maintenance Mechanic	1.0	1.0	1.0	1.0	1.0	-
Golf Course Spray Applicator	1.0	1.0	1.0	1.0	1.0	-
Golf Maintenance Worker	1.0	1.0	1.0	1.0	1.0	-
Department Total	5.0	5.0	5.0	5.0	5.0	-

City of Miami Springs
Golf
Fiscal Year 2026/27
Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
1200	**Employee Salaries**	$ 605,172	1 Golf Director, 1 Pro Shop Manager, 1 Tournament Coordinator, 1 Grounds Director, 4 Grounds, 1 Grounds Supervisor, 1 Mechanic, 1 Chemical Applicator, 1 Grounds Maintenance Worker
1300	**Part Time Salaries**	232,490	Part time salaries
1400	**Overtime**	5,000	Estimated overtime costs
2101	**FICA**	64,081	Social Security & Medicare taxes
2201	**Pension**	66,936	Estimated pension contribution paid by the City for each full-time General employee
2301	**Health, Life & Disability**	117,857	Estimated annual employee costs for health, dental, life insurance benefits
2400	**Workers' Compensation**	7,288	Allocated cost of workers' compensation premiums paid
3100	**Prof. Services**	10,000	Estimated cost for outsourced grounds work for pumps/irrigation
3400	**Other Contractual Services**	345,000	Estimated cost for outsources grounds maintenance team work through contract
4001	**Travel & Per Diem**	4,800	Car allowance
4101	**Communication Services**	11,739	Cell phone, office phones, internet
4301	**Utilities - Electric**	85,500	Estimated cost for electricity
4420	**Leased Equipment**	192,110	Golf Cart Lease and Misc. Maintenance Rentals

City of Miami Springs
Golf
Fiscal Year 2026/27
Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
4530	Insurance	31,248	General liability, automotive, and property insurance
4610	R&M	85,000	Estimated R&M cost for golf carts, driving range equipment, maintenance carts/equipment. Irrigation pumps, topdressing sand/bunker maintenance, and aquatic canal maintenance.
4701	Printing & Binding	1,000	Membership material, flyers etc.
4800	Advertising and Promotions	500	Advertising for the course
4902	Other Current Charges	50,000	Credit card fees
5101	Office Supplies	-	Printer ink, tournament cardstock, misc office items
5200	Operating Supplies	435,000	Merchandise, and miscellaneous operating supplies. Estimated cost for maintenance equipment parts,scorecards, pencils etc. Chemicals and fertilizer, seed and sod, etc.
5220	Gas & Oil	23,000	Estimated cost for gas to equipment and golf carts
5240	Uniforms	3,500	New uniforms for staff
5410	Subscriptions & Memberships	2,750	Estimated cost for course memberships to organizations, GCSA and PGA memberships
5450	Training	2,000	Golf maintenance training and future education
70XX	Debt Service	685,204	Principal and interest payments, Renovation Loan and Maintenance Equipment Loan
	Total Golf	$ 3,067,175	

City of Miami Springs

Golf

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

1. Continue to exceed resident and guest expectations by delivering a quality product, personalized service and unparalleled value.
2. Maintain quality golf course conditions which stand out in the minds of our residents and guests and provides great pride among the entire City of Miami Springs.
3. Continue to revitalize the golf course and continue to grow a loyal clientele.
4. Continue to grow our Golf Academy to include our junior programs, ladies programs and men's programs
5. Increase our membership revenue and average green fee per player
6. Elevate the golf membership program for residents of Miami Springs to include F&B discounts, member tournaments and preferred tee times.
7. We will be hosting “Nine and Wine” events on weekend afternoons(1x per month) for residents to play 9 holes and enjoy a drink in the clubhouse with fellow residents after the event. In addition, we will look at hosting night golf events for golfing families to come out and enjoy a fun evening of golf at the Club.
8. Maintain the quality of the golf course with new Club Car golf carts that include GPS
9. Create a Private Cart (Trail Free) program for our residents who have their own golf carts and want to use them on the golf course.
10. updates on special events, updates from the Golf Director and Director of Agronomy. In addition, there will be a newsletter that the Golf Director will send out monthly that discusses upcoming events and any updates/promotions on the golf course.

Performance Measures and Scorecard

	Performance Workload Indicators	Golf Objective(s)	Actual 2023/24	Actual 2024/25	Projected 2025/26	Estimate 2026/27
Workload Measures	Number of Rounds Played	1, 2, 4, 6, 7	10,400	10,400	37,500	43,000
	Number of memberships sold	6, 7, 8	12	12	33	42
	Membership Revenue	1, 2, 4, 6, 7	$29,250	$29,250	$129,112	$180,000
	Total Revenues	1, 2, 4, 6, 7	$1,304,000	$1,304,000	$2,532,000	$3,073,850
	Increase # of Rounds Played	1, 2, 4, 6, 7	No	No	Yes	Yes
	increase # of Memberships Sold	6, 7, 8	No	No	Yes	Yes
	Maintenance cost per acre (187 acres)	2, 3	$6,590	$9,124	$10,460	$10,442

City of Miami Springs

Non-Departmental - Transfers

Fiscal Year 2026/27

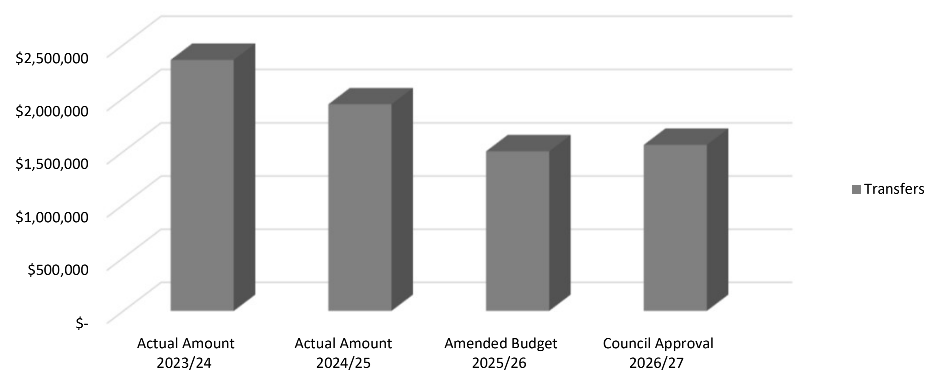
Departmental Budget Summary

Department Description

This department represents a group of accounts associated with general, City wide accounting transactions.

It also accounts for transfers to other departments and funds including golf course, senior center, hurricane funds and other specialized funds. In cases of grants requiring a City match, those matching funds are recorded as transfers within this department.

The City's general contingency and reserve accounts are reported in this department.



Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
9000/9999	Transfers	$ 2,359,703	$ 1,943,019	$ 1,501,707	$ 750,854	$ 1,562,054
4000/4999	Other Charges & Services	(48,566)	-	-	-	-
	Total Expenditures	$ 2,311,137	$ 1,943,019	$ 1,501,707	$ 750,854	$ 1,562,054

City of Miami Springs

Non-Departmental - Transfers

Fiscal Year 2026/27

001-0901-519

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Other Charges & Services								
4990	Other Charges	$ (48,566)	$ -	$ -	$ (57,730)	$ -	-	0.00%
	Total Non-Departmental - Transfers	$ (48,566)	$ -	$ -	$ (57,730)	$ -	$ -	0.00%
Transfers								
9107	T/fer - Hurricane Fund	$ 20,365	$ -	$ -	$ -	$ -	-	0.00%
9123	T/fer - Debt Svce Fund	1,802,155	1,578,423	1,161,450	580,725	1,142,901	(18,549)	-1.60%
9127	T/fer - Senior Center	537,183	364,596	340,257	170,129	419,153	78,896	23.19%
	Total Non-Departmental - Transfers	$ 2,359,703	$ 1,943,019	$ 1,501,707	$ 750,854	$ 1,562,054	$ 60,347	4.02%
							Overall	
	Total Non-Departmental	$ 2,311,137	$ 1,943,019	$ 1,501,707	$ 693,124	$ 1,562,054	$ 60,347	4.02%

City of Miami Springs

Non-Departmental - Transfers

Fiscal Year 2026/27

Budget Justifications

Object Code #	Category	Council Approval 2026/27	Comment
9123	T/fer - Debt Svce Fund	$ 1,142,901	Transfer to fund Debt Service Fund (Fund 201) for required interest and principal on City debt.
9127	T/fer - Senior Center	419,153	Transfer of amount from the General fund to the Senior Services Fund (Fund 140)
	Total Non-Departmental - Transfers	$ 1,562,054	

City of Miami Springs

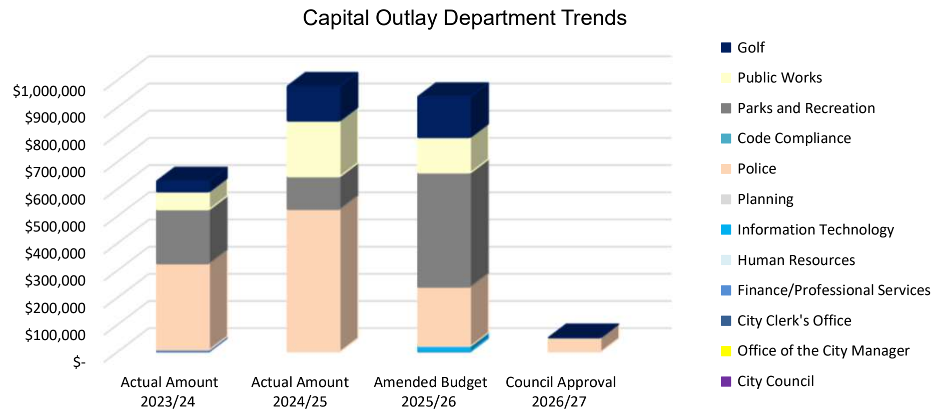
Capital Outlay

Fiscal Year 2026/27

Departmental Budget Summary

Department Description

The Capital Outlay Department of the General Fund accounts for all capital outlay purchases of the City Departments in the General Fund by Department and Type of acquisition.



Object Code #/Division	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
6000/6999	Capital Outlay					
6000s	City Council	$ -	$ -	$ -	$ -	$ -
6000s	Office of the City Manager	-	-	-	-	-
6000s	City Attorney	-	-	-	-	-
6000s	City Clerk's Office	2,924	-	1,000	-	-
6000s	Finance/Professional Services	4,238	-	-	-	-
6000s	Human Resources	-	-	-	-	-
6000s	Information Technology	-	-	18,965	-	-
6000s	Planning	-	-	-	-	-
6000s	Police	317,587	524,504	218,460	232,172	51,960
6000s	Code Compliance	-	-	-	-	-
6000s	Parks and Recreation	199,195	120,590	420,455	179,540	-
6000s	Public Works	65,063	204,617	130,000	18,930	-
6000s	Golf	39,647	127,331	150,000	1,271,783	-
6000s	CIP Reserve	-	-	-	-	49,172
	Total Expenditures	$ 628,654	$ 977,042	938,880	$ 1,702,425	$ 101,132

City of Miami Springs
Capital Outlay
Fiscal Year 2026/27

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
City Council								
	Improvements>$1,000	$ -	24,500	$ 105,500	$ 54,656	$ -	$ (105,500)	-100.00%
	Equipment>$1,000	-	-	-	-	-	-	0.00%
	Subtotal	$ -	$ 24,500	$ 105,500	$ 54,656	$ -	(105,500)	-100.00%
City Manager								
	Equipment>$1,000	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
Legal								
	Equipment>$1,000	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
City Clerk								
	Equipment>$1,000	$ 2,924	$ -	$ 1,000	$ -	$ -	(1,000)	-100.00%
	Subtotal	$ 2,924	$ -	$ 1,000	$ -	$ -	(1,000)	-100.00%
Finance/Professional Services								
	Equipment>$1,000	$ 4,238	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ 4,238	$ -	$ -	$ -	$ -	-	0.00%
Human Resources								
	Equipment>$1,000	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
Information Technology								
	Equipment>$1,000	$ -	$ -	$ 18,965	$ -	$ -	(18,965)	-100.00%
	Subtotal	$ -	$ -	$ 18,965	$ -	$ -	(18,965)	-100.00%
Planning								
	Equipment>$1,000	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
Police								
	Equipment>$1,000	$ 137,946	$ 65,409	$ 48,460	$ 48,460	$ 51,960	3,500	7.22%
	Vehicles	179,641	459,095	170,000	183,712	-	(170,000)	-100.00%
	Subtotal	$ 317,587	$ 524,504	$ 218,460	$ 232,172	$ 51,960	(166,500)	-76.22%
Code Compliance								
	Equipment>$1,000	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%

City of Miami Springs

Capital Outlay

Fiscal Year 2026/27

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Parks and Recreation								
	Improvements>$1,000	167,816	120,590	420,455	179,540	-	(420,455)	-100.00%
	Vehicles	31,379	-	-	-	-	-	0.00%
	Subtotal	$ 199,195	$ 120,590	$ 420,455	$ 179,540	$ -	(420,455)	-100.00%
Public Works								
	Improvements>$1,000	38,750	204,617	130,000	18,930	-	(130,000)	-100.00%
	Vehicles	26,313	-	-	-	-	-	0.00%
	Subtotal	$ 65,063	$ 204,617	$ 130,000	$ 18,930	$ -	(130,000)	-100.00%
Golf								
	Improvements>$1,000	22,850	127,331	150,000	9,450	-	(150,000)	-100.00%
	Equipment>$1,000				1,262,333	-	-	0.00%
	Vehicles	16,797	-	-	-	-	-	0.00%
	Subtotal	$ 39,647	$ 127,331	$ 150,000	$ 1,271,783	$ -	(150,000)	-100.00%
CIP Reserve								
	Improvements>$1,000	-	-	101,747	-	49,172	(52,575)	-51.67%
	Subtotal	$ -	$ -	$ 101,747	$ -	$ 49,172	(52,575)	-51.67%
							Overall	
	Total Capital	$ 628,654	$ 1,001,542	$ 1,146,127	$ 1,757,081	$ 101,132	$ (1,044,995)	-91.18%

City of Miami Springs

Capital Outlay

Fiscal Year 2026/27

Capital Descriptions

Object Code #	Category	Council Approval 2025/26	Comment
		City Clerk's Office	
6000s	Equipment>$1,000	$ -	
	Total City Clerk	$ -	
		Information Technology	
6000s	Equipment>$1,000	$ -	
	Total Information Technology	$ -	
		Police	
6000s	Equipment>$1,000	$ 51,960	Fourth year taser program ($39,960), Call log recorder hardware ($12,000)
6000s	Vehicles	$ -	
	Total Police	$ 51,960	
		Parks and Recreation	
6000s	Improvementst>$1,000	$ -	
	Total Community Services	$ -	
		Public Works	
6000s	Improvementst>$1,000	$ -	
	Total Public Works	$ -	
		Golf	
6000s	Improvementst>$1,000	$ -	
	Total Golf	$ -	
		CIP Reserve	
6000s	Improvementst>$1,000	$ 49,172	An estimated savings of $35,479 will be put into CIP Reserve in the Non-Departmental Department of the General Fund to assist with any overages or unanticipated projects the City may encounter throughout the year.
		$ 49,172	
	Total Capital Outlay	$ 101,132	

City of Miami Springs

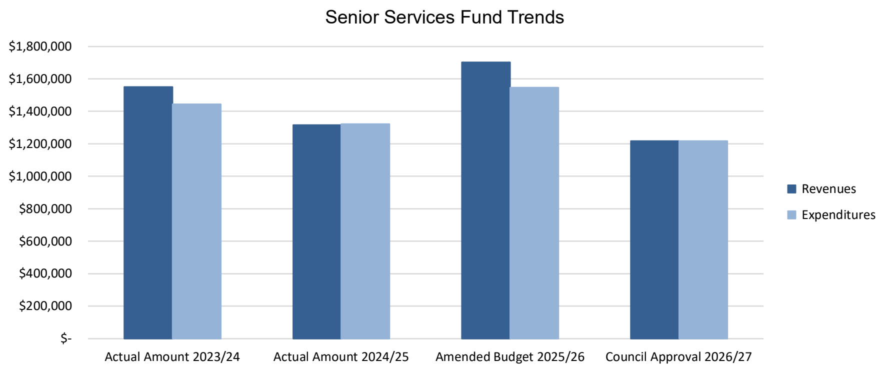
Senior Services Fund - 140

Fiscal Year 2026/27

Fund Budget Summary

Fund Description

The mission of the Senior Services Department is to promote an enhanced quality of life for a diverse population of older adults, age 55+, residing in the Cities of Miami Springs and Virginia Gardens, Florida. In keeping with planned federal and statewide goals, this department serves as a partner and stakeholder in Florida's Aging Services Network and shares in the common objective to help older individuals remain independent and productive. Through the City's Adult Community Center, this department provides a comprehensive and coordinated system of services to include: congregate meals, home delivered meals, nutrition education, health and wellness activities, recreation, transportation, adult education, cultural activities, screening and assessment, advocacy, and information and referral assistance.



Revenue Projections Summary by Category

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
330000/339999	Intergovernmental Revenues	$ 994,893	$ 926,045	$ 1,170,051	$ 413,969	$ 771,000
340000/359999	Charges for Services	-	-	-	-	-
360000/369999	Miscellaneous Revenues	18,689	26,585	36,400	147,453	27,400
370000/389999	Transfer In	537,183	364,596	340,257	-	419,153
399900/399999	Fund Balance	-	-	156,503	-	-
	Total Revenues	$ 1,550,765	$ 1,317,226	1,703,211	$ 561,422	$ 1,217,553

Expenditures Summary by Category

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 591,925	$ 618,389	$ 718,098	$ 345,100	$ 533,992
3000/3999	Contractual Services	50,727	50,495	44,104	20,426	67,300
4000/4999	Other Charges & Services	207,323	155,237	183,566	85,693	195,352
5000/5399	Commodities	593,793	498,421	599,952	237,854	420,784
5400/5999	Other Operating Expenses	340	507	988	298	125
	Total Expenditures	$ 1,444,108	$ 1,323,049	1,546,708	$ 689,371	$ 1,217,553

City of Miami Springs

Senior Services Fund - 140

Fiscal Year 2026/27

Revenue Projections

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Intergovernmental Revenues								
337	Intergovernmental	$ 994,893	$ 926,045	1,170,051	$ 413,969	$ 771,000	$ (399,051)	-34.11%
	Subtotal	$ 994,893	$ 926,045	$ 1,170,051	$ 413,969	$ 771,000	(399,051)	-34.11%
Charges for Services								
349	Charges for Services	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
Miscellaneous Revenues								
361	Interest	$ -	$ 2,015	$ -	$ -	$ -	$ -	0.00%
362	Rents	9,380	18,495	34,000	6,240	25,000	(9,000)	-26.47%
366	Donations	9,309	6,075	2,400	360	2,400	-	0.00%
369	Other	-	-	-	140,853	-	-	0.00%
	Subtotal	$ 18,689	$ 26,585	$ 36,400	$ 147,453	$ 27,400	(9,000)	-24.73%
Transfers								
381	Transfers in from General Fund	$ 537,183	$ 364,596	$ 340,257	$ -	$ 419,153	$ 78,896	23.19%
	Subtotal	$ 537,183	$ 364,596	$ 340,257	$ -	$ 419,153	78,896	23.19%
Fund Balance								
399	Carryover	$ -	$ -	156,503	$ -	$ -	$ (156,503)	-100.00%
	Subtotal	$ -	$ -	156,503	$ -	$ -	(156,503)	-100.00%
							Overall	
	Total Revenues	$ 1,550,765	$ 1,317,226	$ 1,703,211	$ 561,422	$ 1,217,553	$ (485,658)	-28.51%

Expenditures

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 202,198	$ 186,061	$ 207,418	$ 103,020	$ 193,441	$ (13,977)	-6.74%
1300	Part Time Salaries	274,952	333,103	393,605	188,186	260,411	(133,194)	-33.84%
2101	FICA	35,511	39,293	45,978	22,076	34,720	(11,258)	-24.49%
2201	Pension	18,742	19,231	21,800	10,827	15,405	(6,395)	-29.33%
2301	Health, Life & Disability	59,238	38,745	40,548	20,163	25,211	(15,337)	-37.82%
2400	Workers' Compensation	1,284	1,956	8,749	828	4,804	(3,945)	-45.09%
	Subtotal	$ 591,925	$ 618,389	$ 718,098	$ 345,100	$ 533,992	(184,106)	-25.64%
Operating Contractual Services								
3100	Prof. Services	$ 2,170	$ 1,938	$ 3,640	$ 4,240	$ 4,300	$ 660	18.13%
3400	Other Cont. Services	48,557	48,557	40,464	16,186	63,000	22,536	55.69%
	Subtotal	$ 50,727	$ 50,495	$ 44,104	$ 20,426	$ 67,300	23,196	52.59%
Other Charges & Services								
4000	Travel & Per Diem	$ -	$ -	$ -	$ -	$ 4,800	4,800	100.00%
4101	Communication Services	3,622	4,556	3,710	1,498	3,963	253	6.82%
4103	Postage	270	-	-	-	-	-	0.00%
4301	Utilities	42,331	42,375	36,307	24,182	40,340	4,033	11.11%
4402	Rentals and Leases	1,467	1,524	1,270	635	1,420	150	11.81%
4510	Fleet Maintenance	18,593	8,803	5,250	3,367	8,500	3,250	61.90%
4530	Insurance	131,547	90,850	127,429	51,597	127,429	-	0.00%
4600	R&M	9,493	7,129	9,600	4,414	8,900	(700)	-7.29%
	Subtotal	$ 207,323	$ 155,237	$ 183,566	$ 85,693	$ 195,352	11,786	6.42%
Commodities								
5100	Office Supplies	$ 547	$ 278	$ 435	$ 140	$ 350	$ (85)	-19.54%
5200	Operating Supplies	593,246	498,143	599,367	237,714	420,434	(178,933)	-29.85%
5202	Gas & Oil	-	-	150	-	-	(150)	-100.00%
	Subtotal	$ 593,793	$ 498,421	$ 599,952	$ 237,854	$ 420,784	(179,168)	-29.86%
Other Operating Expenses								
5400	Subscriptions & Memberships	$ -	$ 346	$ 988	$ 298	$ -	$ (988)	-100.00%
5800	Training	340	161	-	-	125	125	100.00%
	Subtotal	$ 340	$ 507	$ 988	$ 298	$ 125	(863)	-87.35%
Capital Outlay								
6000	Assets Capitalized	$ -	$ 1,875	$ 156,503	$ 156,503	$ -	(156,503)	-100.00%
	Subtotal	$ -	$ 1,875	$ 156,503	$ 156,503	$ -	(156,503)	-100.00%
	Total Expenses	$ 1,444,108	$ 1,324,924	$ 1,703,211	$ 845,874	$ 1,217,553	$ (485,658)	-28.51%

Personnel Summary

Position	2023/24	2024/25	2025/26 Amended	2025/26 Half Year	2026/27	Change
Center Director	1.0	1.0	1.0	1.0	1.0	-
Assistant Center Director	1.0	1.0	1.0	1.0	-	(1)
Administrative Assistant I	1.0	1.0	-	-	-	-
Administrative Assistant II	-	-	1.0	1.0	1.0	-
Food Service Aide (P/T)	4.0	4.0	5.0	5.0	5.0	-
Screening and Assessment Specialist (F/T)	-	-	-	1.0	1.0	1
Screening and Assessment Specialist (P/T)	2.0	2.0	2.0	1.0	1.0	(1)
Driver (P/T)	2.0	2.0	2.0	1.0	0.5	(2)
Instructors (P/T)	10.0	10.0	10.0	10.0	4.0	(6)
Department Total	21.0	21.0	22.0	21.0	13.5	(8.5)

City of Miami Springs

Senior Services Fund - 140

Fiscal Year 2026/27

Revenue Projection Rationale

Object Code #	Category	Council Approval 2026/27	Comment
337	Intergovernmental	$ 771,000	We are awarded $421,000 for OAA and LSP $350,000
362	Rents	25,000	Rental of building for events on weekends
366	Donations	2,400	Guest of seniors and Seniors under 60 paying for lunches & other donations
381	Transfer in from General Fund	419,153	Transfer in from General Fund
	Total Senior Services Fund Revenues	$ 1,217,553	

Budget Expenditure Justifications

Object Code #	Category	Council Approval 2026/27	Projects
1200	Employee Salaries	$ 193,441	Full time salaries for the Center (3)
1300	Part Time Salaries	260,411	Part time salaries for the Center (18)
2101	FICA	34,720	Social Security & Medicare taxes
2201	Pension	15,405	Estimated pension contribution paid by the City for each full-time General employee
2301	Health, Life & Disability	25,211	Estimated annual employee costs for health, dental, life insurance benefits
2400	Workers' Compensation	4,804	Allocated cost of workers' compensation premiums paid

City of Miami Springs

Senior Services Fund - 140

Fiscal Year 2026/27

3100	Prof. Services	4,300	Pay for Dietician- menus development, Nutrition Ed and Counseling
3400	Other Contractual Services	63,000	Cleaning Company
4000	Travel & Per Diem	4,800	Car allowance
4101	Communication Services	3,963	Internet & Phone
4301	Utilities	40,340	Utilities
4402	Rentals and Leases	1,420	Toshiba copier
4510	Fleet Maintenance	8,500	Maintenance on bus
4530	Insurance	127,429	General liability, automotive, and property insurance
4600	R&M	8,900	Estimate on repair & Maint. Of equipment- ice machine, doors, coffee machine etc
5100	Office Supplies	350	Office Supplies
5200	Operating Supplies	420,434	Catering bills (approx $600k), and other program supplies
5202	Gas & Oil	-	For operation of bus- transportation OAA IIIB
5800	Training	125	Trainings and workshops- Safe Serv, CPR, first aide etc.
	Total Senior Services Expenditures	$ 1,217,553	

City of Miami Springs

Senior Services - Fund 140

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

1. Transportation-Provide 6700 one-way trips and travel assistance to and from the senior center, the client's residence, local grocery stores and other local businesses, area cultural venues and special events as possible.
2. Congregate Meals-Provide 38,000 nutritionally balanced, congregate lunch meals daily, as well as 780 shelf-stable emergency meals to congregate and homebound clients, particularly those in greatest economic and social need.
3. Homebound Meals-Serve 52880 homebound meals a year to frail and disabled older citizens. 28700 home delivered weekday meals, 11440 weekend meals, 12740 weekend breakfast meals
4. Nutrition Education & Counseling-A registered dietician will provide consulting services for a total of 20 congregate and homebound clients and nutrition education information-1800 units for congregate clients and 1320 units for homebound clients, as required by the Florida Department of Elder Affairs, in addition to regularly scheduled, monthly programs focused on promoting better health for senior center participants and home delivered meal recipients.
5. Screening and Referrals-1) -Screening and Assessment will be conducted annually on a one-on-one basis and as needed when nutrition scores warrant reassessment with all older residents utilizing departmental services, inquiring about services or referred for services; 500 screening and assessments for congregate and 330 for homebound.
2) -Comply with the Florida Department of Elder Affairs' regulations and reporting requirements utilizing the State's C.I.R.T.S. computer system. Comply with the requirements imposed by the Alliance for Aging, Inc., the designated monitoring agency;
3) -Provide information and referral assistance in person and via telephone;
4)-Conduct home visitations or telephone outreach monthly of 60+ homebound elderly to monitor status and needs. Conduct follow up visits as needed for those with high nutrition scores, lack of support or increasing health issues. Refer homebound clients (or caregivers) to additional service providers and support agencies as is warranted.
6. Health Support- 1) -Provide organized activities and programs of regular physical exercise 5 days a week
2) -Provide health screenings and illness prevention programs to detect or prevent illness or worsening of chronic conditions on an ongoing basis throughout the year;
3) -Provide regular opportunities for older citizens to participate in health related activities, workshops and programs each month. Our goal is to provide 1350 health support classes a year.
7. Recreation Activities- Provide regular opportunities for older citizens to participate in a wide variety of recreational activities; classes, workshops, educational clubs and cultural experiences each month. Our goal is to provide 375 classes a year.
8. Education/Public Programming-1) -Using a variety of instructional approaches and resources, provide informal educational programs on health, environment, economics, consumerism, crime prevention, etc. as adult education for our citizens;
2) –Provide formal evidence-based training workshops, in both English and Spanish, for the benefit of our older population.
9. Staff- Maintain quality programming at the Adult Community Center and maintain paid staff through ongoing training, recognition and reinforcement of their responsibilities.

Performance Measures and Scorecard

	Performance Workload Indicators	Senior Services Objective(s)	Actual 2023/24	Actual 2024/25	Projected 2025/26	Estimate 2026/27
Workload Measures	Number of OAA Congregate Meals Served	2	52,000	52,000	38,500	38,000
	Number of OAA Home Delivered Weekday Lunch Meals Served	3	27,000	27,000	28,600	28,700
	Number of Emergency Meals distributed to Congregate & Home Del. Meal Recipients	2	787	787	715	780
	Number of units of Transportation (1 unit = 1 way trip)	1	6,700	6,700	7,152	6,700
	Number of units- OAA Screening of Congregate Meal Recipients (1 unit= 1 hr)	5	480	480	500	500
	Number of units- OAA Screening & Assessment of Home Delivered Meal Recipients (1 unit = 1 hr)	5	300	300	330	330
	Number of units of OAA Nutrition Education-Congregate Meal Recipients (1 unit = 1 client contact)	4	2,400	2,400	1,920	1,800
	Number of units - OAA Nutrition Counseling of Congregate and homebound Meal Recipients (1 unit = 1 hr)	4	29	29	23	20
	Number of units of OAA Nutrition Education-Home Del. Meal Recipients (1 unit = 1 client contact)	5	1,248	1,248	1,320	1,320
	Number of LSP Health Support classes/ units (1 unit=1 hr of inst)	6	1,926	1,926	1,160	1,350
	Number of LSP Recreation units (art classes etc) (1 unit = 1 hr of instruction)	7	864	864	855	375
	Number of LSP Home Delivered Breakfast Meal units provided 2 days a week (1 meal = 1 unit)	3	27,300	27,300	10,656	12,740
	Number of LSP Home Delivered Weekend Lunch Meals Served	3	11,160	11,160	10,656	11,440
	Number of LSP Emergency meals	2	372	372	372	372

City of Miami Springs

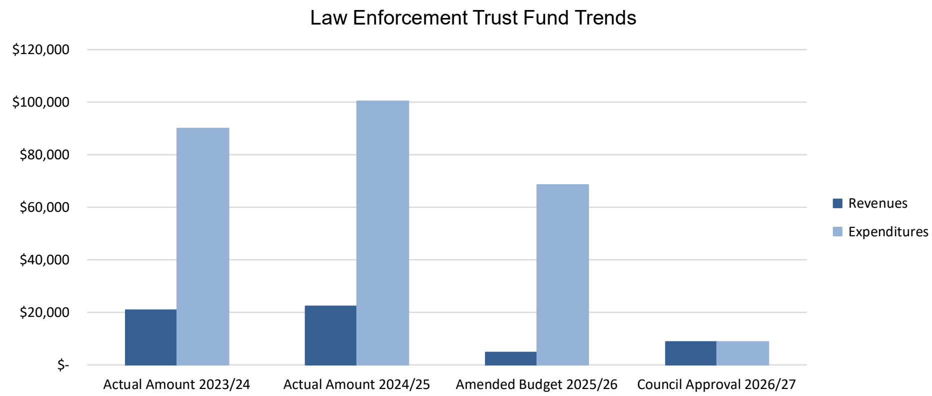
Law Enforcement Trust Fund - 650
Fiscal Year 2026/27
Fund Budget Summary

Fund Description

The Law Enforcement Trust Fund was created under the authority of Florida State Statute Section 932.7055(5)(a). The expenditures of this fund require requests from the Chief of Police and approval by the City Council. Expenditures are restricted to items or programs which are not considered normal operating expenditures, including salaries.

The Fund is utilized to maintain a Community Policing Office (CPO) in a satellite location. This program and related facility operates year round and partially offsets the City's requirement for various match obligation, including crime prevention, drug education and school resource officer programs. The expenses incurred by the Vice, Intelligence and Narcotics units are charged to the Fund and an appropriation is made annually to provide the necessary source of funds. The Fund also provides required matching dollars for several grants which have been or will be awarded to the City.

In Addition, this fund is used to account for the criminal justice training funds received from the Clerk of the County courts. These funds are generated from traffic citations and are restricted so that they may only be used for criminal justice training.



Revenue Projections Summary by Category

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
350000/359999	Fines & Forfeitures	$ 12,026	$ 19,246	$ -	$ 6,546	$ -
360000/369999	Miscellaneous Revenues	8,793	2,998	1,500	399	1,500
399900/399999	Fund Balance	-	-	3,211	-	7,279
	Total Revenues	**$ 20,819**	**$ 22,244**	**$ 4,711**	**$ 6,945**	**$ 8,779**

Expenditures Summary by Category

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ -	$ -	$ -	$ -	$ -
3000/3999	Contractual Services	2,992	1,122	-	-	7,500
4000/4999	Other Charges & Services	84,804	76,409	50,260	9,957	1,279
5000/5399	Commodities	2,088	22,300	18,100	1,199	-
5400/5499	Other Operating Expenses	33	533	250	-	-
	Total Expenditures	**$ 89,917**	**$ 100,364**	**$ 68,610**	**$ 11,156**	**$ 8,779**

City of Miami Springs

Law Enforcement Trust Fund - 650

Fiscal Year 2026/27

Revenue Projections

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Fines & Forfeitures								
350	Fines & Forfeitures	$ 12,026	$ 19,246	$ -	$ 6,546	$ -	$ -	0.00%
	Subtotal	$ 12,026	$ 19,246	$ -	$ 6,546	$ -	-	0.00%
Miscellaneous Revenues								
361	Interest	$ 6,567	$ 2,998	$ 1,500	$ 399	$ 1,500	-	0.00%
366	Other	2,226	-	-	-	-	-	0.00%
	Subtotal	$ 8,793	$ 2,998	$ 1,500	$ 399	$ 1,500	-	0.00%
	Total Revenues	$ 20,819	$ 22,244	$ 1,500	$ 6,945	$ 1,500	$ -	0.00%

Expenditures

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Community Policing Office								
Contractual Services								
3100	Prof. Services	$ -	$ 122	$ -	$ -	$ -	-	0.00%
3400	Other Cont. Services	480	540	-	-	-	-	0.00%
	Subtotal	$ 480	$ 662	$ -	$ -	$ -	-	0.00%
Other Charges & Services								
4000	Travel & Per Diem	$ -	$ -	$ -	$ -	$ -	-	0.00%
4101	Communication Services	5,954	6,339	6,600	2,074	-	(6,600)	-100.00%
4301	Utilities	3,640	3,135	-	-	-	-	0.00%
4402	Rentals and Leases	27,227	28,507	3,050	878	-	(3,050)	-100.00%
4530	Insurance	1,994	926	1,279	-	1,279	-	0.00%
4600	R&M	30	380	200	-	-	(200)	-100.00%
4700	Printing & Binding	-	346	1,000	88	-	(1,000)	-100.00%
4800	Advertising	6,722	6,608	12,000	1,165	-	(12,000)	-100.00%
	Subtotal	$ 45,567	$ 46,241	$ 24,129	$ 4,205	$ 1,279	(22,850)	-94.70%
Commodities								
5100	Office Supplies	$ 263	$ 824	$ 1,000	$ 470	$ -	(1,000)	-100.00%
5200	Operating Supplies	1,825	21,476	17,100	729	-	(17,100)	-100.00%
	Subtotal	$ 2,088	$ 22,300	$ 18,100	$ 1,199	$ -	(18,100)	-100.00%
Other Operating Expenses								
5400	Subscriptions & Memberships	$ 33	$ 33	$ 250	$ -	$ -	(250)	-100.00%
5800	Training	-	500	-	-	-	-	0.00%
	Subtotal	$ 33	$ 533	$ 250	$ -	$ -	(250)	-100.00%
	Total Community Policing Office	$ 48,168	$ 69,736	$ 42,479	$ 5,404	$ 1,279		
Administration								
Contractual Services								
3500	Investigations	$ 2,512	$ 460	$ -	$ -	$ 7,500	7,500	100.00%
	Subtotal	$ 2,512	$ 460	$ -	$ -	$ 7,500	7,500	100.00%
Other Charges & Services								
4402	Rentals and Leases	$ 39,187	$ 30,147	$ 26,131	$ 5,748	$ -	(26,131)	-100.00%
4902	Other Current Charges	50	21	-	4	-	-	0.00%
	Subtotal	$ 39,237	$ 30,168	$ 26,131	$ 5,752	$ -	(26,131)	-100.00%
Commodities								
5200	Operating Supplies	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
Other Operating Expenses								
5400	Subscriptions & Memberships	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Total Administration	$ 41,749	$ 30,628	$ 26,131	$ 5,752	$ 7,500		
Criminal Justice Traning								
Other Operating Expenses								
5800	Training	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Total Criminal Justice Training	$ -	$ -	$ -	$ -	$ -		
							Overall	
	Total LETF	$ 89,917	$ 100,364	$ 68,610	$ 11,156	$ 8,779	$ (59,831)	-87.20%

City of Miami Springs

Law Enforcement Trust Fund - 650

Fiscal Year 2026/27

Revenue Projection Rationale

Object Code #	Category	Council Approval 2026/27	Comment
350	Fines & Forfeitures	$ -	N/A
361	Interest	1,500	Interest income
	Total LETF Fund Revenues	$ 1,500	

Budget Expenditure Justifications

Community Policing Office

Object Code #	Category	Council Approval 2026/27	Comment
3100	Prof. Services	$ -	
4000	Travel & Per Diem	-	
4101	Communication Services	-	Communication services including telephone base, cellular devices, and internet access as these are used in Police CPO offices and CPO fleet.
4301	Utilities	-	
4402	Rentals and Leases	-	Includes: Toshiba copiers/printers lease, and miscellaneous rental and leases.
4530	Insurance	1,279	General liability, automotive, and property insurance
4600	R&M	-	Repairs to equipment if necessary
4700	Printing & Binding	-	Misc. printing & binding as needed for community flyers, forms, etc.
4800	Advertising	-	Content and items for Community outreach programs (DARE, Crimewatch, etc.), and materials for news articles, media, etc.
5100	Office Supplies	-	Office supplies for community policing office.
5200	Operating Supplies	-	Includes: Office awards (plaques, pins, trophies, comm bars), bottled water service, misc. operating supplies, Toshiba copier supplies, fax, & printers usage expenses, small office furniture, cubicles and flooring for CPO building, & uniforms for CPO Officers
5410	Subscriptions & Memberships	-	Miscellaneous subscriptions.
	Total Community Policing Office	$ 1,279	

City of Miami Springs

Law Enforcement Trust Fund - 650

Fiscal Year 2026/27
Budget Expenditure Justifications

Administration

3500	Investigations	7,500	V.I.N. Funds/Emergency Invesitgations & operations
4402	Rentals and Leases	-	
5200	Operating Supplies	-	
	Total Administration	$ 7,500	

Criminal Justice Training

5800	Training	-	
	Total Criminal Justice Training	$ -	

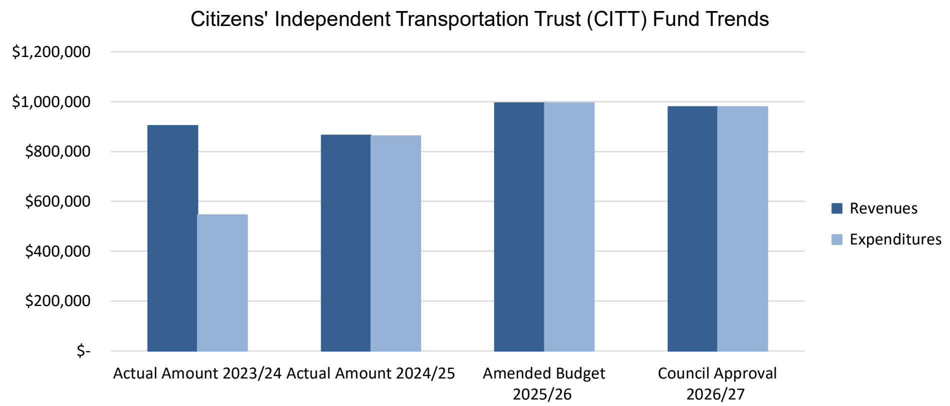
Total LETF	$ 8,779

City of Miami Springs

Road and Transportation Fund - 135
Fiscal Year 2026/27
Fund Budget Summary

Fund Description

The Peoples Transportation Tax was enacted in November 2002. These surtax funds are to be used for road and transportation projects. It is mandated that 80% of the funds be used for roadway and right-of-way maintenance and equipment, drainage, street lighting, traffic signs, engineering, signalization, and pavement markings, etc. The remaining 20% shall be spent on transit, such as bus service, shelters, and transit related infrastructure.



Revenue Projections Summary by Category

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
330000/339999	Intergovernmental Revenues	$ 865,008	$ 828,081	$ 941,957	$ 254,949	$ 951,407
360000/369999	Miscellaneous Revenues	39,444	37,672	28,000	21,173	28,000
399900/399999	Fund Balance	-	-	25,412	-	-
	Total Revenues	**$ 904,452**	**$ 865,753**	**$ 995,369**	**$ 276,122**	**$ 979,407**

Expenditures Summary by Category

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 81,026	$ 88,628	$ 85,748	$ 51,873	$ 62,717
3000/3999	Contractual Services	190,236	191,764	292,412	79,731	257,779
4000/4999	Other Charges & Services	223,431	579,239	611,509	240,508	653,211
5000/5399	Commodities	2,242	3,252	5,700	380	5,700
5400/5999	Other Operating Expenses	-	-	-	-	-
6000	Assets Capitalized	-	-	-	-	-
9000/9999	T/fer - Debt Service	48,566	-	-	-	-
	Total Expenditures	**$ 545,501**	**$ 862,883**	**$ 995,369**	**$ 372,492**	**$ 979,407**

City of Miami Springs

Road and Transportation Fund - 135

Fiscal Year 2026/27

Revenue Projections

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Intergovernmental Revenues								
315	County Transit System Surtax	$ 865,008	$ 828,081	$ 825,957	$ 254,949	$ 835,407	9,450	1.14%
337	Intergovernmental	-	-	116,000	-	116,000	-	0.00%
	Subtotal	$ 865,008	$ 828,081	$ 941,957	$ 254,949	$ 951,407	9,450	1.00%
Miscellaneous Revenues								
349	Other	$ 29,377	$ 26,400	$ 28,000	$ 14,379	$ 28,000	-	0.00%
361	Interest	10,067	11,272	-	6,794	-	-	0.00%
	Subtotal	$ 39,444	$ 37,672	$ 28,000	$ 21,173	$ 28,000	-	0.00%
Fund Balance								
399	Carryover	$ -	$ -	$ 25,412	$ -	$ -	(25,412)	-100.00%
	Subtotal	$ -	$ -	$ 25,412	$ -	$ -	(25,412)	-100.00%
	Total Revenues	$ 904,452	$ 865,753	$ 995,369	$ 276,122	$ 979,407	$ (15,962)	-1.60%

Expenditures

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 55,995	$ 58,288	$ 58,867	$ 31,669	$ 45,113	$ (13,754)	-23.36%
1400	Overtime	2,404	5,087	-	6,447	-	-	0.00%
2101	FICA	4,468	4,847	4,503	2,907	3,451	(1,052)	-23.36%
2201	Pension	5,151	6,061	6,187	3,328	3,383	(2,804)	-45.31%
2301	Health, Life & Disability	11,616	11,045	11,537	5,770	9,206	(2,331)	-20.20%
2400	Workers' Compensation	1,392	3,300	4,654	1,752	1,563	(3,091)	-66.41%
	Subtotal	$ 81,026	$ 88,628	$ 85,748	$ 51,873	$ 62,717	(23,031)	-26.86%
Operating								
Contractual Services								
3100	Prof. Services	14,200	-	$ -	$ -	$ -	$ -	0.00%
3400	Other Cont. Services	176,036	191,764	292,412	79,731	257,779	(34,633)	-11.84%
	Subtotal	$ 190,236	$ 191,764	$ 292,412	$ 79,731	$ 257,779	(34,633)	-11.84%
Other Charges & Services								
4101	Communication Services	$ 202	$ 485	$ 500	$ 150	$ 500	-	0.00%
4510	Fleet Maintenance	282	36	5,000	725	5,000	-	0.00%
4530	Insurance	977	9,455	1,009	5,406	1,009	-	0.00%
4600	R&M	221,862	569,146	600,000	234,207	641,702	41,702	6.95%
4800	Advertising and Promotions	-	-	5,000	-	5,000	-	0.00%
4902	Other Current Charges	108	117	-	20	-	-	0.00%
	Subtotal	$ 223,431	$ 579,239	$ 611,509	$ 240,508	$ 653,211	41,702	6.82%
Commodities								
5200	Operating Supplies	$ 2,242	$ 3,252	$ 5,000	$ 380	$ 5,000	-	0.00%
5202	Gas & Oil	-	-	500	-	500	-	0.00%
5207	Tires	-	-	200	-	200	-	0.00%
	Subtotal	$ 2,242	$ 3,252	$ 5,700	$ 380	$ 5,700	-	0.00%
Other Operating Expenses								
5800	Training	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
Capital Outlay								
6000	Assets Capitalized	$ -	$ 170,235	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ 170,235	$ -	$ -	$ -	-	0.00%
Transfers								
9101	Transfer to Debt Service	$ 48,566	$ -	-	$ -	$ -	-	0.00%
	Subtotal	$ 48,566	$ -	$ -	$ -	$ -	-	0.00%
							Overall	
	Total Expenditures	$ 545,501	$ 1,033,118	$ 995,369	$ 372,492	$ 979,407	(15,962)	-1.60%

Personnel Summary

	2023/24	2024/25	2025/26	Half Year 2025/26	2026/27	Change
Street Foreman	1.0	1.0	1.0	1.0	0.75	(0.25)
Department Total	1.0	1.0	1.0	1.0	0.75	(0.25)

City of Miami Springs

Road and Transportation Fund - 135

Fiscal Year 2026/27

Revenue Projection Rationale

Object Code #	Category	Council Approval 2026/27	Comment
315	County Transit System Surtax	$ 835,407	County voters approved a ½% sales tax increase for transportation needs that went into effect January 2003. As provided by County Ordinance, the Cities receive 20% of the proceeds based upon population.
337	Intergovernmental	116,000	Funding for shuttle services.
349	Other	28,000	VG charges for shuttle services.
361	Interest	-	
	Total Road and Transportation Fund Revenue	$ 979,407	

Budget Expenditure Justifications

1200	Employee Salaries	$ 45,113	(1) One full time employee
1400	Overtime	-	Estimated overtime costs
2101	FICA	3,451	Social Security & Medicare taxes
2201	Pension	3,383	Estimated pension contribution paid by the City for each full-time General employee
2301	Health, Life & Disability	9,206	Estimated annual employee costs for health, dental, life insurance benefits
2400	Workers' Compensation	1,563	Allocated cost of workers' compensation premiums paid

City of Miami Springs

Road and Transportation Fund - 135

Fiscal Year 2026/27

3400	Other Contractual Services	257,779	LSF Shuttle Services / On demand services, street sweeping
4101	Communication Services	500	Cellular service
4510	Fleet Maintenance	5,000	Repair and Maintenance of back hoe, roller, skid steer & attachments, plate compactor
4530	Insurance	1,009	General liability, automotive, and property insurance
4600	R&M	641,702	Citywide street light repairs, ballast rock, crushed lime rock, asphalt material, sidewalk and roadway repairs
4800	Advertising and Promotions	5,000	Public outreach
5200	Operating Supplies	5,000	Uniforms and shoes for staff, barricades, traffic cones, marking paint, signs & posts, shovels, rakes, brooms, gloves, safety vests and other items needed to perform duties
5202	Gas & Oil	500	Pickup truck
5207	Tires	200	Pickup truck
Total Road and Transportation Fund Expenditures		$ 979,407	

City of Miami Springs

Road and Transportation Fund - 135

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

1. Operate a Fixed Route Shuttle services which provides transportation to the citizenry of Miami Springs.

2. Provide street related services including streetlight, road, and sidewalk repairs and maintenance.

3. Ensure clean, safe, and accessible walkability throughout the City of Miami Springs.

Performance Measures and Scorecard

	Performance Workload Indicators	Road and Transportation Objective(s)	Actual 2023/24	Actual 2024/25	Projected 2026/26	Estimate 2026/27
Workload Measures	Miles of roadway milling and resurfacing	1, 2, 3	640 sf	640 sf	35,084 sq yd	30,000 sq yd
	Lineal footage of sidewalks replaced	1, 2, 3	17,699 sf	17,699 sf	36,608 sf	50,000 sf

City of Miami Springs

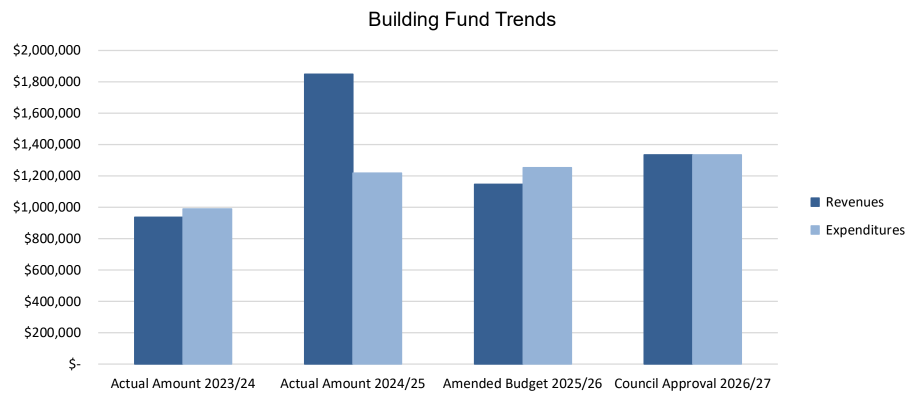
Building Fund - 145

Fiscal Year 2026/27

Fund Budget Summary

Fund Description

The purpose of the Building Department is to guarantee that construction, alterations and improvements to the buildings where we work, visit and live are safe to occupy and operate. With our team of educated and experienced staff members we can guarantee safety and stable design through careful review of plans documents that are submitted to us and through required inspections during the construction of permitted buildings and structures. We utilize adopted building standards from State, County and City agencies. We also ensure that the contractors performing these construction and improvement projects are properly licensed and insured. Additionally, we are fortunate to have a joint Building and Code Compliance Department that works closely together to ensure that construction and alteration projects are accurately permitted and inspected.



Revenue Projections Summary by Category

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
320000/329999	Licenses & Permits	$ 1,105,076	$ 1,172,279	$ 1,122,000	$ 525,000	$ 1,147,500
350000/359999	Fines & Forfeitures	-	-	-	-	-
360000/369999	Miscellaneous Revenues	89,278	73,817	25,000	14,659	25,000
399900/399999	Fund Balance	-	-	-	-	162,708
	Total Revenues	$ 1,194,354	$ 1,246,096	$ 1,147,000	$ 539,659	$ 1,335,208

Expenditures Summary by Category

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 623,255	$ 644,461	$ 671,115	$ 338,863	$ 715,722
3000/3999	Contractual Services	-	-	20,000	-	20,000
4000/4999	Other Charges & Services	102,779	101,387	99,786	68,861	99,786
5000/5399	Commodities	7,218	22,300	9,136	4,609	9,200
5400/5499	Other Operating Expenses	140	-	2,000	-	2,000
6000/6999	Capital Outlay	-	-	-	-	38,500
9000/9999	T/fer - General Fund (001)	408,210	450,000	450,000	225,000	450,000
	Total Expenditures	$ 1,141,602	$ 1,218,148	$ 1,252,037	$ 637,333	$ 1,335,208

City of Miami Springs
Building Fund - 145
Fiscal Year 2026/27

Revenue Projections

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Licenses & Permits								
322	Building Permits	$ 1,105,076	$ 1,172,279	$ 1,122,000	$ 525,000	$ 1,147,500	25,500	2.27%
	Subtotal	$ 1,105,076	$ 1,172,279	$ 1,122,000	$ 525,000	$ 1,147,500	25,500	2.27%
Fines & Forfeitures								
354	Code Violation Fines	$ -	$ -	$ -	$ -	$ -	-	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
Miscellaneous Revenues								
349	Other	$ 1,346	$ 186	$ -	$ 90	$ -	-	0.00%
361	Interest	87,932	73,631	25,000	14,569	25,000	-	0.00%
	Subtotal	$ 89,278	$ 73,817	$ 25,000	$ 14,659	$ 25,000	-	0.00%
Fund Balance								
399	Carryover	$ -	$ -	$ 105,037	$ -	$ 162,708	57,671	54.91%
	Subtotal	$ -	$ -	$ 105,037	$ -	$ 162,708	57,671	54.91%
	Total Revenues	$ 1,194,354	$ 1,246,096	$ 1,252,037	$ 539,659	$ 1,335,208	$ 83,171	6.64%

Expenditures

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 280,072	$ 297,985	$ 326,777	$ 160,956	$ 357,223	30,446	9.32%
1300	Part Time Salaries	229,500	224,200	240,000	114,700	240,000	-	0.00%
1400	Overtime	82	-	-	-	-	-	0.00%
2101	FICA	38,990	39,920	24,998	20,882	27,328	2,330	9.32%
2201	Pension	26,094	31,384	34,344	17,072	35,722	1,378	4.01%
2301	Health, Life & Disability	41,005	42,776	44,550	24,983	55,146	10,596	23.78%
2400	Workers' Compensation	7,512	8,196	446	270	304	(142)	-31.92%
	Subtotal	$ 623,255	$ 644,461	$ 671,115	$ 338,863	$ 715,722	44,607	6.65%
Contractual Services								
3100	Prof. Services	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
3400	Other Cont. Services	-	-	20,000	-	20,000	-	0.00%
	Subtotal	$ -	$ -	$ 20,000	$ -	$ 20,000	-	0.00%
Other Charges & Services								
4000	Travel & Per Diem	$ 3,840	$ 3,840	$ 4,000	$ 2,000	$ 4,000	-	0.00%
4101	Communication Services	3,599	4,578	4,000	1,847	4,000	-	0.00%
4103	Postage	1,265	-	-	-	-	-	0.00%
4402	Rentals & Leases	6,408	4,842	4,400	1,971	4,400	-	0.00%
4530	Insurance	9,030	10,555	9,386	6,378	9,386	-	0.00%
4600	R&M	45,808	48,099	50,000	50,504	50,000	-	0.00%
4902	Other Current Charges	32,829	29,473	28,000	6,161	28,000	-	0.00%
4990	Bad Debt	-	-	-	-	-	-	0.00%
	Subtotal	$ 102,779	$ 101,387	$ 99,786	$ 68,861	$ 99,786	-	0.00%
Commodities								
5100	Office Supplies	$ 2,367	$ 17,132	$ 4,136	$ 2,784	$ 4,200	64	1.55%
5200	Operating Supplies	4,851	3,177	3,000	1,825	3,000	-	0.00%
5203	Uniforms	-	1,991	2,000	-	2,000	-	0.00%
	Subtotal	$ 7,218	$ 22,300	$ 9,136	$ 4,609	$ 9,200	64	0.70%

City of Miami Springs

Building Fund - 145

Fiscal Year 2026/27

Other Operating Expenses								
5400	Subscriptions & Memberships	$ 140	$ -	$ 1,000	$ -	$ 1,000	-	0.00%
5800	Training	-	-	1,000	-	1,000	-	0.00%
	Subtotal	$ 140	$ -	$ 2,000	$ -	$ 2,000	-	0.00%
Capital Outlay								
6500	Vehicles	$ 55,668	$ -	$ -	$ -	$ 38,500	38,500	100.00%
	Subtotal	$ 55,668	$ -	$ -	$ -	$ 38,500	38,500	100.00%
Transfers								
9101	Transfer to General Fund	$ 408,210	$ 450,000	$ 450,000	$ 225,000	$ 450,000	-	0.00%
	Subtotal	$ 408,210	$ 450,000	$ 450,000	$ 225,000	$ 450,000	-	0.00%
							Overall	
	Total Expenditures	$ 1,197,270	$ 1,218,148	$ 1,252,037	$ 637,333	$ 1,335,208	83,171	6.64%

Personnel Summary						Change
Building Director	0.80	0.80	1.0	1.0	1.0	-
Building Specialist I	2.0	2.0	2.0	2.0	2.0	-
Building Specialist II, III	3.0	3.0	2.0	2.0	2.0	-
Department Total	5.80	5.80	5.0	5.0	5.0	-

City of Miami Springs

Building Fund - 145

Fiscal Year 2026/27

Revenue Projection Rationale

Object Code #	Category	Council Approval 2026/27	Comment
322	Building Permits	$ 1,147,500	Permit fees for building, electrical, plumbing, roofing, mechanical, and certification of completion.
361	Interest	25,000	Interest income
399	Carryover	162,708	Carryover from prior fiscal years
	Total Building Fund Revenue	$ 1,335,208	

Budget Expenditure Justifications

Object Code #	Category	Council Approval 2026/27	Comment
1200	Employee Salaries	$ 357,223	(1) Building Official, (4) building clerks
1300	Part Time Salaries	240,000	Payments to part time inspectors
2101	FICA	27,328	Social Security & Medicare taxes
2201	Pension	35,722	Estimated pension contribution paid by the City for each full-time General employee
2301	Health, Life & Disability	55,146	Estimated annual employee costs for health, dental, life insurance benefits
2400	Workers' Compensation	304	Allocated cost of workers' compensation premiums paid
3400	Other Cont. Services	20,000	Scanning large sized documents and plans

City of Miami Springs

Building Fund - 145

Fiscal Year 2026/27

4000	Travel & Per Diem	4,000	Training for Building Official and/or clerks
4101	Communication Services	4,000	Cell phone, office phones, internet
4402	Rentals & Leases	4,400	Toshiba copier
4530	Insurance	9,386	General liability, automotive, and property insurance
4600	R&M	50,000	Trackit annual maintenance
4902	Other Current Charges	28,000	Bank charges and credit card fees
5100	Office Supplies	4,200	General office supplies
5200	Operating Supplies	3,000	General operating supplies
5203	Uniforms	2,000	Uniforms required for staff
5400	Subscriptions & Memberships	1,000	Staff memberships
5800	Training	1,000	Training for staff
6500	Vehicles	38,500	Vehicle purchase
9101	Transfer to General Fund	450,000	Administrative charge to the General Fund
	Total Operating Expenditures	**$ 1,335,208**	

City of Miami Springs

Building Fund - 145

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

1. Perform a final Inspection on all permits issued and close them within 6 months of the issue date, provided that the work has been completed to code.
2. Continue to educate the staff, residents, and contractors in our community to continue promoting safety, and stable designs in all construction and improvements permitted in our City.
3. Continued the scanning process to completely digitize the filing system in our department and facilitate plans records request to the public and staff.
4. Successfully scanned all closed permits remaining large files in the storage room.
5. Continuing scanning active of small files as part of the initial submittal procedure.
6. Inspectors successfully completed their annual license recertification.
7. Effectively processed 1,545 permits, as of 9/2/2026.
8. Continue to hold regular staff meetings with permit clerks and Inspectors to maintain consistency in our procedures.
9. Continued to work on updating our permit requirement list to insure consistency within our staff and our procedures.
10. Acquired back-up Mechanical and Electrical Inspector
11. Successfully hired and trained Hector Rodriguez as Mechanical Inspector.
12. Provided customer service to approximately 10,125 residents, contractors, and business owners over the counter. An average of 45 per day, as of 9/2/2026.

13a. Performed an overall total of 4,828 field inspections as of 7/31/2026.

13b. Building and Roofing Inspections: 3,223, Mechanical Inspections: 221, Electrical Inspections: 857, Plumbing Inspections: 527

14a. Performed an overall total of 3,042 plan reviews as of 7/31/2026.

14b. Building and Roofing Permit Reviews: 1,572, Structural Permit Reviews: 363, Mechanical Permit Reviews: 202, Electrical Permit Reviews: 483, Plumbing Permit Reviews: 422

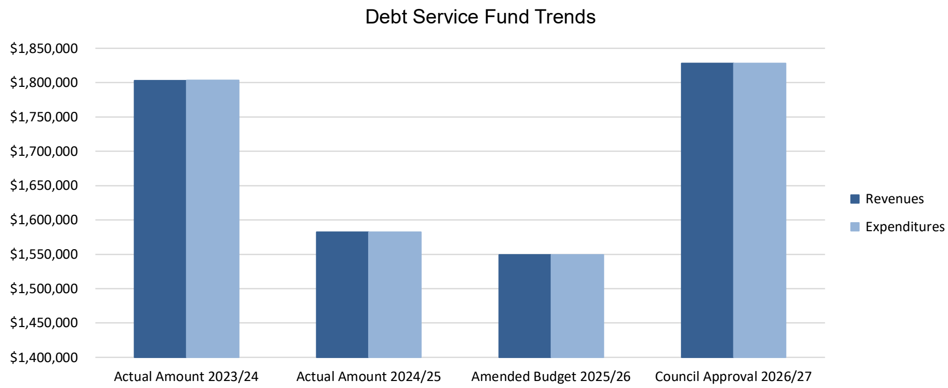
Performance Measures and Scorecard

	Performance Workload Indicators	Building Objective(s)	Actual 2023/24	Actual 2024/25	Projected 2025/26	Estimate 2026/27
Workload Measures	Reduce number of departmental complaints	1, 2	Yes	Yes	Yes	Yes
	Permits applied for should receive a final inspection and be closed within 6 months of being issued. (Some permits require longer than a 6 month span to complete.)	1	Yes	Yes	Yes	Yes
	Process over 1300 permits in a fiscal year.	7	1,300	1,425	1,500	1,550
	Perform over 3600 Building/Roofing inspections/reviews in a fiscal year.	13b, 14b	4,700	4,675	4,900	5,158
	Perform over 400 Mechanical inspections/reviews in a fiscal year	13b, 14b	450	393	425	423
	Perform over 1300 Electrical inspections/reviews in a fiscal year	13b, 14b	1,200	1,223	1,400	1,340
	Perform over 600 Plumbing inspections/reviews in a fiscal year	13b, 14b	900	1,070	1,200	949
	Perform over 400 Structural reviews in a fiscal year	13b, 14b	600	420	450	363
	All open inspections to be closed out at month-end	1	Yes	Yes	Yes	Yes
	Update the website to show accurate and efficient information.	2	Yes	Yes	Yes	Yes
	Educate the building staff, residents and contractors of latest and most accurate information in our permit process.	2	Yes	Yes	Yes	Yes
	Reduced turn-around time for permits submitted	1	Within 5 to 10 business days	Within 5 to 10 business days	Within 5 to 10 business days	Within 5 to 10 business days
	Revise permit application and other department forms to include the required information mandated by the Florida Building Code and other government agencies like FEMA.	1, 2	Yes	Yes	Yes	Yes
	Continue to enforce procedures to address the extensive issue of open expired permits in our City, with the use of the Affidavit of Compliance at the time of a new permit submittal.	1, 2	Yes	Yes	Yes	Yes
	Continue to provide excellent and friendly customer service over the counter, phone and email.	2	Average of 70/daily	Average of 70/daily	Average of 70/daily	Average of 70/daily
	Scan City street files, to condense space and improve technology.	3, 5	10/Boxes a month	4/Boxes a month	4/Boxes a month	3/Boxes a month

City of Miami Springs
Debt Service Fund
Fiscal Year 2026/27
Fund Budget Summary

Fund Description

This fund accounts for the principal and interest payments on all of the City's debt including the City's $7.5 million Community Center/Aquatic Center Note, the $5 million Senior Center Construction Loan, the $1.6 million Energy Conservation Note, the $3.8 million Golf and Country Club Golf Revitalization Note, and other equipment leases. These notes are being paid through an interfund transfer from the Department responsible for the debt to the Debt Service Fund.



Revenue Projections Summary by Category

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
360000/369999	Miscellaneous Revenues	$ 657	$ 3,858	$ -	$ -	$ -
380000/389999	Transfer/Debt Proceeds	1,802,155	1,578,423	1,549,196	774,598	1,828,105
	Total Revenues	$ 1,802,812	$ 1,582,281	$ 1,549,196	$ 774,598	$ 1,828,105

Expenditures by Category

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
7000/7999	Debt Service	$ 1,803,119	$ 1,582,281	$ 1,549,196	$ 853,616	$ 1,828,105
	Total Expenditures	$ 1,803,119	$ 1,582,281	$ 1,549,196	$ 853,616	$ 1,828,105

City of Miami Springs

Debt Service Fund

Fiscal Year 2026/27

Reveue Projections

Object Code #	Category		Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Miscellaneous Revenues									
3610000	Interest		$ 657	$ 3,858	$ -	$ -	$ -	$ -	0.00%
		Subtotal	$ 657	$ 3,858	$ -	$ -	$ -	-	0.00%
Transfer/Debt Proceeds									
38191XX	Interfund Transfers		$ 1,802,155	$ 1,578,423	$ 1,549,196	$ 774,598	$ 1,828,105	278,909	18.00%
		Subtotal	$ 1,802,155	$ 1,578,423	$ 1,549,196	$ 774,598	$ 1,828,105	278,909	18.00%
		Total Revenues	$ 1,802,812	$ 1,582,281	$ 1,549,196	$ 774,598	$ 1,828,105	$ 278,909	18.00%

Expenditures

Object Code #	Category		Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Debt Service									
71XX	Principal		$ 1,319,809	$ 1,087,036	$ 1,150,132	$ 695,985	$ 1,414,497	$ 264,365	22.99%
72XX	Interest		$ 483,310	$ 495,245	$ 399,064	$ 157,631	$ 413,608	14,544	3.64%
		Total Expenditures	$ 1,803,119	$ 1,582,281	$ 1,549,196	$ 853,616	$ 1,828,105	$ 278,909	18.00%

City of Miami Springs

Debt Service Fund

Fiscal Year 2026/27

Revenue Projection Rationale

Object Code #	Category	Council Approval 2026/27	Comment
381	Interfund Transfers	$ 1,828,105	Transfers in from other funds and the General Fund departments to fund debt service costs associated with bank notes and equipment leases
	Total Debt Service Fund Revenues	$ 1,828,105	

Budget Expenditure Justifications

Object Code #	Category	Council Approval 2026/27	Comment
71XX	Principal	$ 1,414,497	Principal payments due on bank notes and equipment leases which will be payable in fiscal year 2026/27
72XX	Interest	413,608	Interest payments due on the bank notes and equipment leases which will be payable in fiscal year 2026/27
	Total Debt Service Fund Expenditures	$ 1,828,105	

City of Miami Springs

Debt Service Fund

Fiscal Year 2026/27

Goals and Objectives

1. To account for the servicing of general long-term debt being financed by proprietary or non-expendable trust funds, and to maintain the highest possible bond ratings for the marketability of the City's debt.
2. To finance projects utilizing the most cost-effective methods, while minimizing the restrictions that would hinder the future borrowing capacity of the City.

Performance Measures and Scorecard

	Performance Workload Indicators	Debt Service Objective(s)	Actual 2023/24	Actual 2024/25	Projected 2025/26	Estimate 2026/27
Workload Measures	Number of Payments on Revenue Bonds	1, 2	4	4	4	4
	Number of late payments	1, 2	-	-	-	-
	% of payments made in accordance with bond covenants	1, 2	100%	100%	100%	100%

City of Miami Springs
Legal Debt Margin

The necessity to incur debt in order to finance the capital program carries with it the obligation to manage the debt program effectively. As a result, the level of outstanding debt and the City's capacity to incur and repay additional debt bear careful examination.

City Charter section 1.04(4) states that the City shall not issue ad valorem bonds the outstanding total amount of which shall obligate the City in excess of 15% of the assessed valuation of the real property within the City.
The City does not hold any General Obligation debt at the end of FY 2026.

The City's bonded debt margin for FY 2026-27 is as follows:

Assessed valuation 2026-27 roll	$	1,996,050,266
Bonded debt limit - 15% of assessed valaue	$	299,407,540
Total ad valorem - General Obligation Bonds	$	-
Amount of debt applicable	$	-
Debt margin available	$	299,407,540

City of Miami Springs
$3,800,000 Golf Renovation Revenue Note at 6.00%, Series 2023

SOURCES OF FUNDS

Series 2023 Proceeds		$	3,800,000.00
	Total Sources of Funds		3,800,000.00

USES OF FUNDS

Golf Course renovation		3,800,000.00
	Total Uses of Funds	3,800,000.00

DEBT SERVICE DISBURSEMENT SCHEDULE BY YEAR

Year End 9/30/xx	*Principal*	*Interest*	*Total Debt Service Costs*
2023	-	21,533.00	21,533.00
2024	162,143.00	225,603.00	387,746.00
2025	172,017.00	215,729.00	387,746.00
2026	182,493.00	205,253.00	387,746.00
2027	193,607.00	194,140.00	387,747.00
2028	205,397.00	182,349.00	387,746.00
2029	217,906.00	169,840.00	387,746.00
2030	231,177.00	156,570.00	387,747.00
2031	245,255.00	142,491.00	387,746.00
2032	260,191.00	127,555.00	387,746.00
2033	276,037.00	111,710.00	387,747.00
2034	292,848.00	94,899.00	387,747.00
2035	310,682.00	77,064.00	387,746.00
2036	329,602.00	58,144.00	387,746.00
2037	349,675.00	38,071.00	387,746.00
2038	370,970.00	16,776.00	387,746.00
Total	$ 3,800,000.00	$ 2,037,727.00	$ 5,837,727.00

City of Miami Springs

$5,000,000 Senior Center Revenue Note at 2.65%, Series 2019

SOURCES OF FUNDS

Series 2015 Bond Proceeds		$ 5,000,000.00
	Total Sources of Funds	5,000,000.00

USES OF FUNDS

Senior center facility		5,000,000.00
	Total Uses of Funds	5,000,000.00

DEBT SERVICE DISBURSEMENT SCHEDULE BY YEAR

Year End 9/30/xx	***Principal***	***Interest***	***Total Debt Service Costs***
2019	-	23,187.50	23,187.50
2020	250,000.00	132,500.00	382,500.00
2021	250,000.00	125,875.00	375,875.00
2022	250,000.00	119,250.00	369,250.00
2023	250,000.00	112,625.00	362,625.00
2024	250,000.00	106,000.00	356,000.00
2025	250,000.00	99,375.00	349,375.00
2026	250,000.00	92,750.00	342,750.00
2027	250,000.00	86,125.00	336,125.00
2028	250,000.00	79,500.00	329,500.00
2029	250,000.00	72,875.00	322,875.00
2030	250,000.00	66,250.00	316,250.00
2034	250,000.00	39,750.00	289,750.00
2035	250,000.00	33,125.00	283,125.00
2036	250,000.00	26,500.00	276,500.00
2037	250,000.00	19,875.00	269,875.00
2038	250,000.00	13,250.00	263,250.00
2039	250,000.00	6,625.00	256,625.00
Total	$ 5,000,000.00	$ 1,414,437.50	$ 6,414,437.50

City of Miami Springs

$7,554,000 Aquatic/ Refunding Bond at 3.07%, Series 2015

SOURCES OF FUNDS

Series 2015 Bond Proceeds	$ 7,554,000.00
Total Sources of Funds	7,554,000.00

USES OF FUNDS

Refunding Series 2010 Bonds	$ 1,986,732.76
Aquatic/Stafford project	5,567,267.24
Total Uses of Funds	7,554,000.00

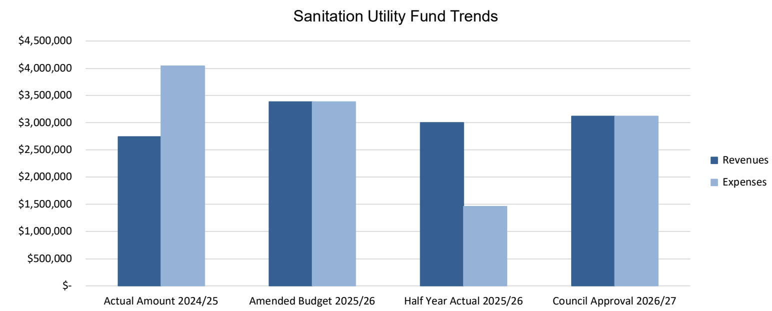
DEBT SERVICE DISBURSEMENT SCHEDULE BY YEAR

Year End 9/30/xx	***Principal***	***Interest***	***Total Debt Service Costs***
2015	188,000.00	99,205.00	287,205.00
2016	396,000.00	223,250.40	619,250.40
2017	424,000.00	210,770.85	634,770.85
2018	437,000.00	197,661.95	634,661.95
2019	450,000.00	184,138.60	634,138.60
2020	465,000.00	170,216.15	635,216.15
2021	479,000.00	155,833.20	634,833.20
2022	493,000.00	141,020.45	634,020.45
2023	510,000.00	125,762.55	635,762.55
2024	525,000.00	109,998.10	634,998.10
2025	540,000.00	93,757.80	633,757.80
2026	558,000.00	77,041.65	635,041.65
2027	575,000.00	59,788.25	634,788.25
2028	593,000.00	41,997.60	634,997.60
2029	611,000.00	23,654.35	634,654.35
2030	310,000.00	4,758.50	314,758.50
Total	$ 7,554,000.00	$ 1,918,855.40	$ 9,472,855.40

City of Miami Springs
Sanitation Utility Fund - 430
Fiscal Year 2026/27
Fund Budget Summary

Fund Description

The Sanitation Division of the Public Works Department is responsible for the collection of all garbage and bulk trash from residential properties in the city. Over 4,300 customers receive twice weekly garbage service and weekly bulk trash service.



Revenue Projections Summary by Category

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
330000/339999	Intergovernmental Revenues	$ -	$ -	$ -	$ -	$ -
340000/349999	Charges for Services	2,643,761	2,717,682	3,025,000	2,717,666	3,120,000
360000/369999	Miscellaneous Revenues	14,689	27,144	3,500	283,360	3,500
399900/399999	Net Position	-	-	355,308	-	-
	Total Revenues	$ 2,658,450	$ 2,744,826	$ 3,383,808	$ 3,001,026	$ 3,123,500

Expenses Summary by Category

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 787,237	$ 804,198	$ 921,913	$ 436,891	$ 957,625
3000/3999	Contractual Services	1,100,829	1,215,293	1,239,350	398,348	1,236,438
4000/4999	Other Charges & Services	273,566	263,027	319,962	86,891	265,437
5000/5399	Commodities	117,140	106,565	125,000	22,499	125,000
5400/5999	Other Operating Expenses	73,190	90,027	97,000	-	236,000
6000/6999	Capital Outlay	-	1,159,974	375,783	365,111	-
7000/7999	Debt Service	4,734	3,116	4,800	942	3,000
9000/9999	T/fer - General Fund (001)	470,000	400,000	300,000	150,000	300,000
	Total Expenses	$ 2,826,696	$ 4,042,200	$ 3,383,808	$ 1,460,682	$ 3,123,500

City of Miami Springs
Sanitation Utility Fund - 430
Fiscal Year 2026/27

Revenue Projections

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Intergovernmental Revenues								
389	Grants	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
	Subtotal	$ -	$ -	$ -	$ -	$ -	-	0.00%
Charges for Services								
343	Sanitation Utility Fees	$ 2,643,761	$ 2,717,682	$ 3,025,000	$ 2,717,666	$ 3,120,000	95,000	3.14%
	Subtotal	$ 2,643,761	$ 2,717,682	$ 3,025,000	$ 2,717,666	$ 3,120,000	95,000	3.14%
Miscellaneous Revenues								
361	Interest	$ 6,948	$ 11,924	$ -	$ 3,568	$ -	-	0.00%
365	Disposal of Fixed Assets	-	9,181	-	-	-	-	0.00%
369	Other	7,741	6,039	3,500	279,792	3,500	-	0.00%
	Subtotal	$ 14,689	$ 27,144	$ 3,500	$ 283,360	$ 3,500	-	0.00%
Net Position								
3999000	Carryover	$ -	$ -	$ 355,308	$ -	$ -	(355,308)	-100.00%
	Subtotal	$ -	$ -	$ 355,308	$ -	$ -	(355,308)	-100.00%
	Total Revenues	$ 2,658,450	$ 2,744,826	$ 3,383,808	$ 3,001,026	$ 3,123,500	$ (260,308)	-7.69%

City of Miami Springs

Sanitation Utility Fund - 430

Fiscal Year 2026/27

Expenses

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services								
1200	Employee Salaries	$ 525,739	$ 572,339	$ 609,802	$ 287,604	$ 639,646	$ 29,844	4.89%
1400	Overtime	19,414	18,085	20,000	18,158	20,000	-	0.00%
2101	FICA	41,965	42,629	46,650	22,774	48,933	2,283	4.89%
2201	Pension	43,946	22,487	64,090	22,616	63,965	(125)	-0.20%
2301	Health, Life & Disability	143,021	127,358	149,292	71,207	158,600	9,308	6.23%
2400	Workers' Compensation	13,152	21,300	32,079	14,532	26,481	(5,598)	-17.45%
	Subtotal	$ 787,237	$ 804,198	$ 921,913	$ 436,891	$ 957,625	35,712	3.87%
Operating Contractual Services								
3400	Other Cont. Services	$ 1,100,829	$ 1,215,293	$ 1,239,350	$ 398,348	$ 1,236,438	(2,912)	-0.23%
	Subtotal	$ 1,100,829	$ 1,215,293	$ 1,239,350	$ 398,348	$ 1,236,438	(2,912)	-0.23%
Other Charges & Services								
4101	Communication Services	$ 3,591	$ 4,012	$ 4,000	$ 1,055	$ 4,000	-	0.00%
4510	Fleet Maintenance	-	227,186	279,525	59,551	225,000	(54,525)	-19.51%
4530	Insurance	267,181	28,088	31,437	16,782	31,437	-	0.00%
4600	R&M	2,672	3,708	5,000	9,500	5,000	-	0.00%
4902	Other Current Charges	122	33	-	3	-	-	0.00%
4990	Bad Debt	-	-	-	-	-	-	0.00%
	Subtotal	$ 273,566	$ 263,027	$ 319,962	$ 86,891	$ 265,437	(54,525)	-17.04%
Commodities								
5200	Operating Supplies	$ 18,385	$ 22,168	$ 20,000	$ 4,848	$ 20,000	-	0.00%
5202	Gas & Oil	78,276	66,911	85,000	17,380	85,000	-	0.00%
5207	Tires	20,479	17,486	20,000	271	20,000	-	0.00%
	Subtotal	$ 117,140	$ 106,565	$ 125,000	$ 22,499	$ 125,000	-	0.00%
Other Operating Expenses								
5800	Training	$ 1,616	$ 1,400	$ 2,000	$ -	$ 2,000	-	0.00%
5900	Depreciation	73,190	88,627	95,000	-	234,000	139,000	146.32%
	Subtotal	$ 74,806	$ 90,027	$ 97,000	$ -	$ 236,000	139,000	143.30%
Capital Outlay								
6000	Assets Capitalized	$ -	$ 1,159,974	$ 375,783	$ 365,111	$ -	(375,783)	-100.00%
	Subtotal	$ -	$ 1,159,974	$ 375,783	$ 365,111	$ -	(375,783)	-100.00%
Transfers								
7200	Interest	$ 4,734	$ 3,116	$ 4,800	$ 942	$ 3,000	(1,800)	-37.50%
	Subtotal	$ 4,734	$ 3,116	$ 4,800	$ 942	$ 3,000	(1,800)	-37.50%
Transfers								
9101	Transfer to General Fund	$ 470,000	$ 400,000	$ 300,000	$ 150,000	$ 300,000	-	0.00%
	Subtotal	$ 470,000	$ 400,000	$ 300,000	$ 150,000	$ 300,000	-	0.00%
							Overall	
	Total Expenses	$ 2,828,312	$ 4,042,200	$ 3,383,808	$ 1,460,682	$ 3,123,500	$ (260,308)	-7.69%

Personnel Summary						Change
Sanitation Foreman	1.0	1.0	1.0	1.0	1.0	-
Automated Equipment Operator	5.0	5.0	5.0	5.0	5.0	-
Refuse Truck Driver	3.0	3.0	3.0	3.0	3.0	-
Refuse Collector	2.0	2.0	2.0	2.0	2.0	-
Department Total	11.0	11.0	11.0	11.0	11.0	-

City of Miami Springs

Sanitation Utility Fund - 430

Fiscal Year 2026/27

Revenue Projection Rationale

Object Code #	Category	Council Approval 2026/27	Comment
343	Sanitation Utility Fees	$ 3,120,000	Estimated sanitation fees based on estimated amounts received
369	Other	3,500	Other fees
	Total Sanitation Utility Fund Revenues	$ 3,123,500	

Budget Expense Justifications

1200	Employee Salaries	$ 639,646	(1) Sanitation Foreman, (5) Automated Equipment Operator, (3) Refuse Truck Driver, (2) Refuse Collector
1400	Overtime	20,000	Estimated overtime costs
2101	FICA	48,933	Social Security & Medicare taxes
2201	Pension	63,965	Estimated pension contribution paid by the City for each full-time General employee
2301	Health, Life & Disability	158,600	Estimated annual employee costs for health, dental, life & disability insurance benefits
2400	Workers' Compensation	26,481	Allocated cost of workers' compensation premiums paid
3400	Other Contractual Services	1,236,438	MDC and Waste Management tipping fees
4101	Communication Services	4,000	Cellular service foreman, internet, fiberlink
4510	Fleet Maintenance	225,000	Repairs and Maintenance for all garbage and bulk trash trucks and equipment
4530	Insurance	31,437	General liability, automotive, and property insurance
4600	R&M	5,000	Costs associated with the Department's vehicle maintenance
5200	Operating Supplies	20,000	Uniforms & shoes for Sanitation staff, back supports, gloves, ear plugs, rakes, shovels, trash bags, paper towels, sprayer bottles, cups, radiator fluids, windshield wipers & fluids, other service related items needed to perform scope of work
5202	Gas & Oil	85,000	Fuel and oil including hydraulic oil
5207	Tires	20,000	Tires for Sanitation equipment
5800	Training	2,000	Potential CDL licence drivers
5900	Depreciation	234,000	Depreciation expense on assets
7200	Interest	3,000	Interest expense on debt
9101	Transfer to General Fund	300,000	Administrative charge to General Fund
	Total Sanitation Fund Expenses	$ 3,123,500	

City of Miami Springs

Sanitation Utility Fund - 430

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

1. Operate a utility which provides quality services to the citizenry of Miami Springs.
2. Provide scheduled service within the allotted time of the day.
3. Provide collection of bulk trash in a clean and timely manner.

Performance Measures and Scorecard

	Performance Workload Indicators	Sanitation Objective(s)	Actual 2023/24	Actual 2024/25	Projected 2025/26	Estimate 2026/27
Workload Measures	Percentage of cans collected on each route	1, 2, 3	100%	100%	100%	100%
	Reduce the number of days route not completed	1, 2, 3	Yes	Yes	Yes	Yes
	Increase public education	1, 2, 3	100%	100%	100%	100%

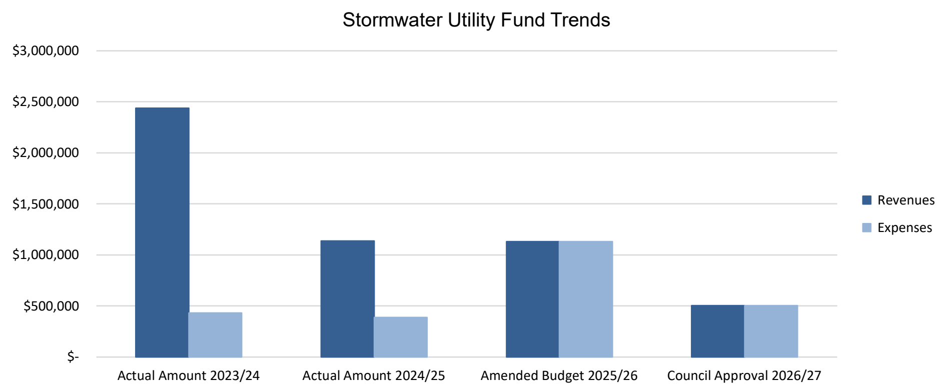
City of Miami Springs

Stormwater Utility Fund - 440
Fiscal Year 2026/27
Fund Budget Summary

Fund Description

The Storm-water Division ensures that all drains and outlets are free of debris and allows excess storm water run off to flow freely from the drainage system.

Specific functions of this Division include the cleaning of drains, inlets, outlets, ditches, canals and culverts. Maintenance of the canals is also an integral function included in this Division, requiring routine aquatic weed control and debris removal.



Revenue Projections Summary by Category

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
330000/339999	Intergovernmental Revenues	$ 1,994,019	$ 664,052	$ -	$ -	$ -
340000/349999	Charges for Services	433,281	440,161	430,000	116,305	420,000
360000/369999	Miscellaneous Revenues	10,937	32,537	-	7,970	-
399900/399999	Net Position	-	-	701,819	-	83,612
	Total Revenues	$ 2,438,237	$ 1,136,750	$ 1,131,819	$ 124,275	$ 503,612

Expenses Summary by Category

Object Code #	Category	Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27
1000/2999	Personnel Services	$ 57,988	$ 65,945	$ 125,470	$ 66,504	$ 155,514
3000/3999	Contractual Services	70,577	60,651	384,562	13,398	12,000
4000/4999	Other Charges & Services	105,265	107,235	125,348	18,882	144,598
5000/5399	Commodities	4,148	6,053	9,000	960	9,000
5400/5999	Other Operating Expenses	132,047	86,608	137,500	-	122,500
6000/6999	Capital Outlay	-	-	289,939	1,056	-
9000/9999	T/fer - General Fund (001)	60,000	60,000	60,000	30,000	60,000
	Total Expenses	$ 430,025	$ 386,492	$ 1,131,819	$ 130,800	$ 503,612

City of Miami Springs

Stormwater Utility Fund - 440

Fiscal Year 2026/27

Revenue Projections

Object Code #	Category		Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Intergovernmental Revenues									
389	Grants		$ 1,994,019	$ 664,052	$ -	$ -	$ -	$ -	0.00%
		Subtotal	$ 1,994,019	$ 664,052	$ -	$ -	$ -	-	0.00%
Charges for Services									
343	Stormwater Utility Fees		$ 433,281	$ 440,161	$ 430,000	$ 116,305	$ 420,000	(10,000)	-2.33%
		Subtotal	$ 433,281	$ 440,161	$ 430,000	$ 116,305	$ 420,000	(10,000)	-2.33%
Miscellaneous Revenues									
361	Interest		$ 10,937	$ 32,537	$ -	$ 7,970	$ -	-	0.00%
365	Disposal of Fixed Assets		-	-	-	-	-	-	0.00%
		Subtotal	$ 10,937	$ 32,537	$ -	$ 7,970	$ -	-	0.00%
Net Position									
3999000	Carryover		$ -	$ -	$ 701,819	$ -	83,612	(618,207)	-88.09%
		Subtotal	$ -	$ -	$ 701,819	$ -	$ 83,612	(618,207)	-88.09%
		Total Revenues	$ 2,438,237	$ 1,136,750	$ 1,131,819	$ 124,275	$ 503,612	$ (628,207)	-55.50%

City of Miami Springs

Stormwater Utility Fund - 440

Fiscal Year 2026/27

Expenses

Object Code #	Category		Actual Amount 2023/24	Actual Amount 2024/25	Amended Budget 2025/26	Half Year Actual 2025/26	Council Approval 2026/27	$ Change	% Change
Personnel Services									
1200	Employee Salaries		$ 36,499	$ 48,459	$ 82,726	$ 44,008	$ 105,037	$ 22,311	26.97%
1400	Overtime		1,614	540	500	283	500	-	0.00%
2101	FICA		2,902	3,634	6,329	3,367	8,035	1,706	26.96%
2201	Pension		3,369	(2,574)	8,694	4,638	10,504	1,810	20.82%
2301	Health, Life & Disability		11,528	11,686	22,869	11,748	27,560	4,691	20.51%
2400	Workers' Compensation		2,076	4,200	4,352	2,460	3,878	(474)	-10.89%
		Subtotal	$ 57,988	$ 65,945	$ 125,470	$ 66,504	$ 155,514	30,044	23.95%
Operating Contractual Services									
3100	Prof. Services		$ 72,600	$ 54,556	$ 78,562	$ 8,417	$ -	(78,562)	-100.00%
3400	Other Cont. Services		10,733	6,095	306,000	4,981	12,000	(294,000)	-96.08%
3900	Contingency		(12,756)	-	-	-	-	-	0.00%
		Subtotal	$ 70,577	$ 60,651	$ 384,562	$ 13,398	$ 12,000	(372,562)	-96.88%
Other Charges & Services									
4101	Communication Services		$ 3,389	$ 3,530	$ 3,500	$ 905	$ 4,000	500	14.29%
4301	Utilities		731	341	12,750	441	12,500	(250)	-1.96%
4510	Fleet Maintenance		4,590	49,086	15,000	2,055	15,000	-	0.00%
4530	Insurance		39,010	7,022	40,598	2,790	40,598	-	0.00%
4600	R&M		13,220	450	7,500	-	7,500	-	0.00%
4902	Other Current Charges		83	275	-	123	-	-	0.00%
4980	WASA Collection		44,242	46,531	46,000	12,568	65,000	19,000	41.30%
		Subtotal	$ 105,265	$ 107,235	$ 125,348	$ 18,882	$ 144,598	19,250	15.36%
Commodities									
5200	Operating Supplies		$ 529	$ 1,898	$ 5,000	$ 674	$ 5,000	-	0.00%
5202	Gas & Oil		3,619	4,155	4,000	286	4,000	-	0.00%
		Subtotal	$ 4,148	$ 6,053	$ 9,000	$ 960	$ 9,000	-	0.00%
Other Operating Expenses									
5800	Training		$ -	$ 935	$ 2,500	$ -	$ 2,500	-	0.00%
5900	Depreciation		132,047	85,673	135,000	-	120,000	(15,000)	-11.11%
		Subtotal	$ 132,047	$ 86,608	$ 137,500	$ -	$ 122,500	(15,000)	-10.91%
Capital Outlay									
6000	Assets Capitalized		$ -	$ -	$ 289,939	$ 1,056	$ -	(289,939)	-100.00%
		Subtotal	$ -	$ -	$ 289,939	$ 1,056	$ -	(289,939)	-100.00%
Transfers									
9101	Transfer to General Fund		$ 60,000	$ 60,000	$ 60,000	$ 30,000	$ 60,000	-	0.00%
		Subtotal	$ 60,000	$ 60,000	$ 60,000	$ 30,000	$ 60,000	-	0.00%
								Overall	
		Total Expenses	$ 430,025	$ 386,492	$ 1,131,819	$ 130,800	$ 503,612	$ (628,207)	-55.50%

Personnel Summary						Change
Maintenance Worker I	1.0	1.0	1.0	1.0	1.0	-
Heavy Equipment Operator	1.0	1.0	1.0	1.0	1.0	-
Street Foreman	-	-	-	-	0.25	0.25
Department Total	2.00	2.00	2.00	2.00	2.25	0.25

City of Miami Springs

Stormwater Utility Fund - 440

Fiscal Year 2026/27

Revenue Projection Rationale

Object Code #	Category	Council Approval 2026/27	Comment
343	Stormwater Utility Fees	$ 420,000	Estimated utility fees based on current amounts received
389	Grants	-	Master plan funding
399	Carryover	83,612	Net position carryover
	Total Stormwater Utility Fund Revenues	$ 503,612	

Budget Expense Justifications

1200	Employee Salaries	$ 105,037	(2) Two full time employees
1400	Overtime	500	Estimated overtime costs
2101	FICA	8,035	Social Security & Medicare taxes
2201	Pension	10,504	Estimated pension contribution paid by the City for each full-time General employee
2301	Health, Life & Disability	27,560	Estimated annual employee costs for health, dental, life insurance benefits
2400	Workers' Compensation	3,878	Allocated cost of workers' compensation premiums paid
3400	Other Contractual Services	12,000	Regulation fees, permits, canal maintenance
4101	Communication Services	4,000	Internet and Fiberlink
4301	Utilities	12,500	Hook Square and Oakwood pump house

City of Miami Springs
Stormwater Utility Fund - 440
Fiscal Year 2026/27

4510	**Fleet Maintenance**	**15,000**	Repair and Maintenance for ALL equipment utilized to maintain system
4530	**Insurance**	**40,598**	General liability, automotive, and property insurance
4600	**R&M**	**7,500**	Catch basin repairs, lids, boxes and pipes
4980	**WASA Collection**	**65,000**	Fees from MDC for Stormwater billing and collection
5200	**Operating Supplies**	**5,000**	Uniform & shoes for staff back supports, eye protection, ear protection, hard hats, hazmat paper suits, dust masks, gloves, caution tape, wasp spray, and other related items needed to perform duties
5202	**Gas & Oil**	**4,000**	Fuel and Oil including Hydraulic for equipment
5800	**Training**	**2,500**	Stormwater certifications and licenses for staff
5900	**Depreciation**	**120,000**	Depreciation expense on assets
9101	**Transfer to General Fund**	**60,000**	Administrative charge to General Fund
	Total Stormwater Fund Expenses	**$ 503,612**	

City of Miami Springs

Stormwater Utility Fund - 440

Fiscal Year 2026/27

Goals, Objectives and Accomplishments

1. Operate a utility which provides quality services to the citizenry of Miami Springs.
2. Provide storm water related services in a clean and timely manner.
3. Provide a clean and operating storm relief for Miami Springs.
4. Meet NPDES regulations and standards.
5. Provide oversight and manage storm drainage projects.

Performance Measures and Scorecard

	Performance Workload Indicators	Stormwater Objective(s)	Actual 2023/24	Actual 2024/25	Projected 2025/26	Estimate 2026/27
Workload Measures	Number of catch basins cleaned	1, 2, 3, 4, 5	33%	33%	33%	33%
	Linear feet of storm drains jetted	1, 2, 3, 4, 5	500	500	700	1,000
	Number of working days Vac-con on the road	1, 2, 3, 4, 5	120	120	120	120
	Number of drains cleaned per week	1, 2, 3, 4, 5	25	25	30	35

CITY OF MIAMI SPRINGS
FY 2026-27 BUDGET
CAPITAL EXPENDITURE SUMMARY-ALL FUNDS

Department	Total Budgeted		Description of expenditure	Total Cost
Police	$	39,960	Tasers (4th year)	$39,960
	$	12,000	Call log recorded hardware	$12,000
CIP Reserve	$	49,172	Unanticipated projects in the City throughout the year	$49,172
Building Fund	$	38,500	New truck	$38,500
Total	**$**	**139,632**	**Total**	**$ 139,632**

These acquisitions will result in no impact on future operating costs of the City.
Any individual expenditures under $5,000 does not require a project sheet in the Capital Improvement Plan section.

CITY OF MIAMI SPRINGS
CAPITAL EXPENDITURE SUMMARY-ALL FUNDS
FY 2026-27 BUDGET

Below is a summary of all capital expenditures included in the budget for FY 2026-27

BY FUND		BY DEPARTMENT		BY CATEGORY	
General	$ 101,132	City Clerk	-	Vehicles	$ 38,500
		Code Compliance	-		
Road & Transportation	-	Information Technology	-	Technology	-
		Police	$ 51,960		
Senior services	-	LETF	-	Machinery & Equipment	51,960
		Public Services	-		
Building	38,500	Recreation	-	Improvements O/T	49,172
		Human resources	-	Buildings	
Sanitation	-	Elderly services	-		
		Golf Course	-		
Stormwater	-	Sanitation	-		
		Stormwater	-		
LETF	-	Capital Projects	-		
		Finance	-		
Capital Projects	-	Planning	-		
		Building dept.	38,500		
		Non-departmental	49,172		
Total	**$ 139,632**	**Total**	**$ 139,632**	**Total**	**$ 139,632**

These acquisitions will result in no impact on future operating costs of the City.
Any individual expenditures under $5,000 does not require a project sheet in the Capital Improvement Plan section.

CITY OF MIAMI SPRINGS
CAPITAL IMPROVEMENT PLAN (5 YEARS)

	SOURCE OF FUNDING	2027-28	2028-29	2029-30	2030-31	2031-32	Totals
POLICE							
Police Cars	Revenues	150,000	150,000	250,000	300,000	300,000	1,150,000
Police lasers	Revenues	-	15,000	15,000	-	-	30,000
Computer and Radio Equipment	Revenues	28,000	30,000	32,000	34,000	36,000	160,000
Vehicle Emergency Equipment	Revenues	40,000	40,000	75,000	85,000	85,000	325,000
New Motorola Radios	Revenues	600,000					600,000
New PSA Light Pickup Truck	Revenues	-	-	60,000	-	-	60,000
New Desktops	Revenues		75,000		100,000		175,000
New Police Building	Revenues	-	-	-	-	8,000,000	8,000,000
GOLF COURSE							
New Country Club - Clubhouse	Revenues	-	-	30,000,000	-		30,000,000
Golf Course Beautification-Landscaping	Revenues	150,000	-	-	-		150,000
Golf Course Signage	Revenues	150,000		-	-		150,000
Chemical wash down-DERM	Revenues	-	-	-		1,000,000	1,000,000
Sewer lines connections-DERM	Revenues	-	-		-	1,000,000	1,000,000
INFORMATION TECHNOLOGY							
Server - FS1	Revenues	12,500	-	-	-	-	12,500
Server Virtualization unit 1	Revenues	-	13,000	-	-	-	13,000
Server -NAS	Revenues	-	13,000	-	-	-	13,000
Server Virtualization unit 2	Revenues	12,500	-	-	-	-	12,500
Primary Firewall	Revenues	-	-	-	-	8,000	8,000
RECREATION							
Marcite Pool	Reserves	100,000	-	-	-		100,000
Re-paint Concession Stands at Stafford	Revenues	-	-	-	50,000		50,000
Perimeter Fence at Prince Field	Reserves	100,000	-	-	-		100,000
Replace Water Fountains at Parks	Revenues	-	15,000	-	-		15,000
Dog Park Canopy	Reserves	30,000	-	-	-		30,000
Replace Playground At Stafford and Peavy Dove	Revenues	-	-	400,000	-		400,000
Laser Grade and Clay to Ballfields	Reserves	15,000	25,000	15,000	-	25,000	80,000
Re-sod Prince Field	Reserves	180,000	-	-	-		180,000
Replace Playground at Peavy Dove	Reserves	50,000	-	-	-		50,000
Tables/Trash Receptacles at Dog Park and Tennis	Revenues	-	-	-	-	10,000	10,000
New Picnic Tables and Trash Receptacles for All Facilities	Revenues					20,000	20,000
Batting Cage Renovation	Revenues	-	30,000	-	-		30,000
Roof at Community Center	Revenues	-	150,000	-	-		150,000
New Pickle Ball Courts	Reserves	100,000	-	-	-		100,000
Repaint the Aquatic Center	Revenues	-	80,000	-	-		80,000
New Maintenance Trucks	Revenues	-	30,000	-	-		30,000
Sound panels gymnasium	Revenues	-	-	-	70,000		70,000
PUBLIC WORKS							
Re-roofing main Building at Public Works	Revenues	50,000	50,000	50,000	50,000	50,000	250,000
Storm Windows Country Club	Revenues	75,000	75,000	-	-		150,000
Re-roofing main building at tennis courts	Revenues	20,000	-	-	-		20,000
Replace Public Works Pick up trucks	Revenues	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL GENERAL FUND		1,913,000	841,000	30,947,000	739,000	- 10,584,000	45,024,000
ELDERLY SERVICES							
New Bus	Grant/Revenues	-	-	-	-	-	-
TOTAL SENIOR CENTER		-	-	-	-	-	-
ROAD AND TRANSPORTATION							
Streetlight improvements	CITT/General	100,000	100,000	100,000	100,000	100,000	500,000
Street Tree maintenance	General	100,000	100,000	100,000	100,000	100,000	500,000
Street/sidewalk milling and resurfacing	CITT/General	400,000	400,000	400,000	400,000	400,000	2,000,000
Replace Pick Up Trucks	General	50,000	50,000	50,000	50,000	50,000	250,000
Street Furniture	General	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL ROAD & TRANS.		675,000	675,000	675,000	675,000	675,000	3,375,000
SANITATION							
New Sanitation Vehicles Bulk Trash Dump Trucks	Revenues	125,000	125,000	125,000	125,000	125,000	625,000
New rear loader sanitation vehicle	Revenues		400,000	-	-		400,000
New Pick up truck Barrel pullers	Revenues	50,000	-	-	-		50,000
New Radios/Handheld	Revenues	20,000	10,000	10,000	10,000	10,000	60,000
New One Arm Loader	Revenues					450,000	450,000
STORMWATER							
O&M Stormwater system	Revenues	200,000	200,000	200,000	200,000	200,000	1,200,000
TOTAL ENTERPRISE FUNDS		395,000	735,000	335,000	335,000	785,000	2,785,000
TOTAL ALL FUNDS		2,983,000	2,251,000 -	31,957,000 -	1,749,000 -	12,044,000	51,184,000

CITY OF MIAMI SPRINGS

Projected Changes in Fund Balance - General Fund

The General Fund is used to account for all financial resources of the City, which are not legally required to be accounted for in another fund. It is the chief operating fund of the City.

	FY23-24 Actual	FY24-25 Actual	FY25-26 Budget	FY26-27 Budget	% of Total	% Change from 2025-26
Beginning Balance	$ 8,261,004	$ 7,461,418	$ 7,461,418	$ 7,461,418		
Revenues/Sources						
Taxes	10,496,039	10,782,740	12,209,553	12,913,447	51%	5.8%
Franchise Fees	1,209,212	1,304,743	1,134,000	1,175,000	5%	3.6%
Utility Taxes	1,985,516	2,034,490	2,153,000	2,195,128	9%	2.0%
Licenses and Fees	136,867	133,575	112,500	114,500	0%	1.8%
Intergovernmental Revenues	2,545,919	2,474,054	2,145,000	2,163,000	9%	0.8%
Charges for Services	2,266,428	3,824,851	3,895,150	3,750,900	15%	-3.7%
Fines and Forfeitures	1,334,276	1,219,513	1,293,085	1,605,000	6%	24.1%
Interest Income	336,324	334,131	225,000	231,000	1%	2.7%
Miscellaneous	257,200	353,147	441,500	304,000	1%	-31.1%
Interfund Transfers	129,628	308,949	810,000	810,000	3%	0.0%
Proceeds from Debt/Grants	107,687	-	-	-	0%	0.0%
Total revenues/sources	20,805,096	22,770,193	24,418,788	25,261,975	100%	3.5%
Expenditures/Uses						
General Government	$ 2,601,447	$ 2,628,057	$ 3,779,704	$ 4,157,693	16%	10.0%
Public Safety	9,098,456	9,378,244	9,623,935	10,313,151	41%	7.2%
Public Services	2,388,795	2,496,696	2,940,455	2,947,983	12%	0.3%
Recreation and Culture	5,188,847	5,517,867	6,572,987	6,281,094	25%	-4.4%
Debt Service	16,000	38,400	-	-	0%	0.0%
Interfund Transfers Out	2,311,137	2,059,721	1,501,707	1,562,054	6%	4.0%
Total Expenditures/uses	$ 21,604,682	$ 22,118,985	$ 24,418,788	$ 25,261,975	100%	3.5%
Excess (Deficit) of revenues over expenditures	$ (799,586)	$ 651,208	$ -	$ -	0%	0.0%
Ending Balances	$ 7,461,418	$ 8,112,626	$ 7,461,418	$ 7,461,418	0%	0.0%

CITY OF MIAMI SPRINGS
Projected Changes in Fund Balance- Road and Transportation Fund

The Road and Transportation fund is used to account for the receipts and disbursements of funds earmarked for transportation and road improvements. Funds are provided from the Peoples' Transportation Tax.

	FY23-24 Actual	FY24-25 Actual	FY25-26 Budget	FY26-27 Budget	% of Total	% Change from 2025-26
Beginning Balance	$ 220,160	$ 579,111	$ 567,216	$ 567,216		
Revenues/Sources						
Intergovernmental Revenues	865,008	828,081	941,957	951,407	97%	1.0%
Interest Income	10,067	11,272	-	-	0%	0.0%
Miscellaneous	29,377	26,400	28,000	28,000	3%	0.0%
Total revenues/sources	904,452	865,753	969,957	979,407	100%	1.0%
Expenditures/Uses						
Public Services	496,935	1,033,118	969,957	979,407	100%	1.0%
Interfund transfers out	48,566	-	-	-	0%	0.0%
Total Expenditures/uses	$ 545,501	$ 1,033,118	$ 969,957	$ 979,407	100%	1.0%
Excess (Deficit) of revenues over expenditures	$ 358,951	$ (167,365)	$ -	$ -	0%	0.0%
Ending Balances	$ 579,111	$ 411,746	$ 567,216	$ 567,216	0%	0.0%

CITY OF MIAMI SPRINGS
Projected Changes in Fund Balance - Senior Services

The Senior Services Fund accounts for federal grant funding related to assistance for the elderly, as well as the City's matching contribution as required by the grant agreements.

	FY23-24 Actual	FY24-25 Actual	FY25-26 Budget	FY26-27 Budget	% of Total	% Change from 2025-26
Beginning Balance	$ (3,108)	$ 103,549	$ 103,549	$ 103,549		
Revenues/Sources						
Intergovernmental Revenues	994,893	926,045	1,170,051	771,000	63%	-34.1%
Charges for services	18,689	24,570	36,400	27,400	2%	-24.7%
Interest Income	-	2,015	-	-	0%	0.0%
Interfund Transfers	537,183	364,596	340,257	419,153	34%	23.2%
Total revenues/sources	1,550,765	1,317,226	1,546,708	1,217,553	100%	-21.3%
Expenditures/Uses						
Recreation and Social Services	1,444,108	1,324,924	1,546,708	1,217,553	100%	-21.3%
Total Expenditures/uses	$ 1,444,108	$ 1,324,924	$ 1,546,708	$ 1,217,553	100%	-21.3%
Excess (Deficit) of revenues over expenditures	$ 106,657	$ (7,698)	$ -	$ -	0%	0.0%
Ending Balances	$ 103,549	$ 95,851	$ 103,549	$ 103,549	0%	0.0%

CITY OF MIAMI SPRINGS
Projected Changes in Fund Balance - Building Fund

The Building Fund accounts for all revenues and expenditures of the building and permitting function.

	FY23-24 Actual	FY24-25 Actual	FY25-26 Budget	FY26-27 Budget	% of Total	% Change from 2025-26
Beginning Balance	$ 2,136,289	$ 2,189,041	$ 2,112,488	$ 2,008,087		
Revenues/Sources						
Interest Income	87,932	73,631	25,000	25,000	2%	0.0%
Licenses and permits	1,105,076	1,172,279	1,122,000	1,147,500	98%	2.3%
Miscellanous	1,346	186	-	-	0%	0.0%
Total revenues/sources	1,194,354	1,246,096	1,147,000	1,172,500	100%	2.2%
Expenditures/Uses						
Interfund transfer-indirect costs	408,210	450,000	450,000	450,000	34%	0.0%
Public Safety	733,392	768,148	801,401	885,208	66%	10.5%
Total Expenditures/uses	$ 1,141,602	$ 1,218,148	$ 1,251,401	$ 1,335,208	100%	6.7%
Excess (Deficit) of revenues over expenditures	$ 52,752	$ 27,948	$ (104,401)	$ (162,708)	0%	55.8%
Ending Balances	$ 2,189,041	$ 2,216,989	$ 2,008,087	$ 1,845,379	0%	-8.1%

CITY OF MIAMI SPRINGS
Projected Changes in Fund Balance - Law Enforcement Trust Fund

The Law Enforcement Trust Fund is used to account for the receipts of funds related to property seized from various federal and state agencies. These funds are restricted for law enforcement purposes only.

	FY23-24 Actual	FY24-25 Actual	FY25-26 Budget	FY26-27 Budget	% of Total	% Change from 2025-26
Beginning Balance	$ 234,962	$ 165,864	$ (24,975)	$ (84,054)		
Revenues/Sources						
Intergovernmental Revenues	-		-	-	0%	0.0%
Fines and Forfeitures	12,026	19,246	-	-	0%	0.0%
Interest Income	6,567	2,998	1,500	1,500	100%	0.0%
Miscellanous	2,226		-	-	0%	0.0%
Total revenues/sources	20,819	22,244	1,500	1,500	100%	0.0%
Expenditures/Uses						
Public Safety	89,917	100,364	60,579	8,779	100%	-85.5%
Total Expenditures/uses	$ 89,917	$ 100,364	$ 60,579	$ 8,779	100%	-85.5%
Excess (Deficit) of revenues over expenditures	$ (69,098)	$ (78,120)	$ (59,079)	$ (7,279)	0%	-87.7%
Ending Balances	$ 165,864	$ 87,744	$ (84,054)	$ (91,333)	0%	8.7%

CITY OF MIAMI SPRINGS
Projected Changes in Fund Balance- Debt Service Fund

The Debt Service Fund is used to account for the revenues and expenditures related to general government debt service.

	FY23-24 Actual	FY24-25 Actual	FY25-26 Budget	FY26-27 Budget	% of Total	% Change from 2025-26
Beginning Balance	$ 307		$ -	$ -		
Revenues/Sources						
Investment Income	657	3,858	-	-	0%	0.0%
Interfund Transfers	1,802,155	1,578,423	1,549,196	1,828,105	100%	18.0%
Total revenues/sources	1,802,812	1,582,281	1,549,196	1,828,105	100%	18.0%
Expenditures/Uses						
Principal Payments	1,433,338	1,087,036	1,150,132	1,414,497	77%	23.0%
Interest Payments	369,781	495,245	399,064	413,608	23%	3.6%
Total Expenditures/uses	$ 1,803,119	$ 1,582,281	$ 1,549,196	$ 1,828,105	100%	18.0%
Excess (Deficit) of revenues over expenditures	$ (307)	$ -	$ -	$ -	0%	0.0%
Ending Balances	$ -	$ -	$ -	$ -	0%	0.0%

CITY OF MIAMI SPRINGS
Projected Changes in Net Position - Sanitation

The Sanitation Fund accounts for the City's revenues and expenses of the sanitation department.

	FY23-24 Actual	FY24-25 Actual	FY25-26 Budget	FY26-27 Budget	% of Total	% Change from 2025-26
Beginning Net Position	$ (767,935)	$ (982,220)	$ (928,229)	$ (928,229)		
Revenues/Sources						
Charges for Services	2,651,502	2,723,721	3,025,000	3,120,000	99.9%	3.1%
Miscellaneous	6,948	21,105	3,500	3,500	0.1%	0.0%
Interfund transfers	-	512,529	-	-	0.0%	0.0%
Total revenues/sources	2,658,450	3,257,355	3,028,500	3,123,500	100%	3.1%
Expenditures/Uses						
Operating Expenses	2,872,735	2,882,226	3,028,500	3,123,500	100%	3.1%
Total Expenditures/uses	$ 2,872,735	$ 2,882,226	$ 3,028,500	$ 3,123,500	100%	3.1%
Excess (Deficit) of revenues over expenditures	$ (214,285)	$ 375,129	$ -	$ -	0%	0.0%
Ending Net Position	$ (982,220)	$ (607,091)	$ (928,229)	$ (928,229)	0%	0.0%

CITY OF MIAMI SPRINGS
Projected Changes in Net Position - Stormwater

The Stormwater Fund accounts for the City's revenues and expenses of the stormwater department.

	FY23-24 Actual	FY24-25 Actual	FY25-26 Budget	FY26-27 Budget	% of Total	% Change from 2025-26
Beginning Net Position	$ 2,313,340	$ 4,229,553	$ 4,221,102	$ 4,187,784		
Revenues/Sources						
Charges for Services	433,281	440,161	430,000	420,000	100%	-2.3%
Miscellaneous	10,937	32,537	-	-	0%	0.0%
Grant revenues	1,321,619	664,052	300,000	-	0%	-100.0%
Interfund Transfers	672,400	-	-	-	0%	0.0%
Total revenues/sources	2,438,237	1,136,750	730,000	420,000	100%	-42.5%
Expenditures/Uses						
Operating Expenses	522,024	386,492	763,318	503,612	100%	-34.0%
Total Expenditures/uses	$ 522,024	$ 386,492	$ 763,318	$ 503,612	100%	-34.0%
Excess (Deficit) of revenues over expenditures	$ 1,916,213	$ 750,258	$ (33,318)	$ (83,612)	0%	151.0%
Ending Net Position	$ 4,229,553	$ 4,979,811	$ 4,187,784	$ 4,104,172	0%	-2.0%

Fiscal Year 2026-27 Budget Goals and Strategic Vision

I'm pleased to present the City of Miami Springs' budget goals and strategic objectives for Fiscal Year 2026–2027. These priorities reflect our continued commitment to preserving the charm of our community while advancing thoughtful, fiscally responsible growth.

City Overview Miami Springs, founded in 1926 by aviation pioneer Glenn H. Curtiss, remains a vibrant and close-knit community nestled near Miami International Airport. With its lush parks, historic downtown, and strong civic spirit, our city offers an exceptional quality of life to over 14,000 residents. As a certified Tree City USA and a designated Preserve America City, we take pride in our heritage and natural beauty.

Guiding Principles Our Council-Manager government is dedicated to ethical, transparent, and responsive service. We strive to:

- Respond promptly and courteously to resident concerns
- Stay informed on best practices for efficient service delivery
- Uphold our Tree City USA designation
- Protect the small town feel
- Prioritize public safety and community well-being
- Deliver exceptional customer service
- Maintain a high quality of life for all
- Ensure fiscal responsibility and operational efficiency

Short-Term Goals (FY 2026–2027)

- **Public Safety:** Continue to expand community outreach, leverage technology for crime prevention, and enhance communication via social media

- **Government Efficiency:** Continue identifying opportunities to improve efficiency while preparing for the possible effects of Amendment 3.

- **Transportation:** Improve public transit by introducing on-demand transit, and collaborate on traffic solutions with State and County officials

- **Parking and Roadway Improvements:** Begin construction on the Canal Street Parking Improvement project, improving connectivity for visitors to our downtown district.

- **Environmental Sustainability:** Advance stormwater projects, update the Stormwater Master Plan, and preserve our urban canopy

Long-Term Goals (FY 2028–2032)

- **Economic Growth:** The City will continue to closely monitor property assessments, as ad valorem revenues remain our primary funding source. We are also in the midst of a revisioning process for the NW 36th Street Corridor and the Abraham Tract, aimed at encouraging redevelopment that would expand the tax base and reduce our reliance on residential property taxes. A balanced approach will generate incremental revenue that can be reinvested in infrastructure, parks, and public safety, easing the need for future millage rate increases. Conservative budgeting practices will further provide flexibility to withstand economic downturns without compromising core services.

- **Amendment 3:** Florida's proposed constitutional Amendment 3, which goes before voters statewide in November 2026, would raise the non-school homestead exemption to $150,000 in 2027 and $250,000 in 2028, and would lower the annual assessment growth cap on non-homestead properties from 10 percent to 5 percent. Because ad valorem taxes are the City's primary revenue source, passage would meaningfully reduce future property tax collections and narrow the assumptions behind our long-term revenue projections. The City will closely track the November vote and, should the amendment pass, will need to revisit our millage rate strategy, capital reserve targets, and the pacing of planned infrastructure investment to keep core services fully funded. In that scenario, diversifying the tax base through redevelopment of the NW 36th Street Corridor and the Abraham Tract becomes even more important, as expanded commercial and non-residential development would help offset revenue lost to the expanded homestead exemption.

- **Infrastructure Investment:** The City will employ a "pay-as-you-go" funding model for capital projects, minimizing long-term debt. While this approach reduces interest costs and preserves financial flexibility, it also requires disciplined allocation of annual revenues to capital reserves. Strategic phasing of projects—such as roadway improvements, stormwater upgrades, and facility modernization—will maintain fiscal stability while addressing essential needs. By controlling debt exposure, the City can protect its credit rating, lower borrowing costs if future financing becomes necessary, and preserve capacity for emergency expenditures.

- **Resilience Planning:** Miami Springs will apply the findings of the Flood Vulnerability Assessment to guide stormwater and infrastructure projects. Investments in resiliency—such as upgraded drainage systems, green infrastructure, and elevation improvements—carry significant upfront costs but will reduce long-term liabilities from flood damage, emergency response, and property loss. These proactive measures are expected to stabilize property values, protect the City's tax base, and potentially lower insurance costs for residents—further strengthening fiscal sustainability.

- **Community Engagement:** Expanding digital access to City Hall and fostering inclusive planning initiatives will enhance transparency and resident satisfaction. While the fiscal impact of these efforts may be modest compared to infrastructure projects, the long-term benefits include stronger civic trust, higher voter approval of future bond measures or tax adjustments, and greater voluntary participation in fundraising and community improvement initiatives. Investments in civic technology, such as online permitting and digital engagement platforms, will also improve staff efficiency and reduce administrative costs over time.

Conclusion Miami Springs remains committed to balancing tradition with innovation. Through strategic planning and community collaboration, we aim to preserve our unique character while preparing for a resilient and prosperous future.

CITY OF MIAMI SPRINGS

PERSONNEL SUMMARY COMPARISON BY DEPARTMENT

	FY 2025-26		FY 2026-27		Increase (decrease) from FY 2025-26	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
City Council	5.00	-	5.00	-	-	-
City Manager	2.00	-	3.00	-	1.00	-
City Clerk / Passports	4.00	0.50	3.00	1.00	(1.00)	0.50
Human Resource Department	2.00	-	2.00	-	-	-
Finance Department	5.00	1.00	5.00	1.00	-	-
Finance - Professional Services	1.00	-	1.00	-	-	-
IT Department	1.00	-	1.00	1.00	-	1.00
Planning Department	0.25	-	0.25	-	-	-
Police Department	60.00	7.00	59.00	8.00	(1.00)	1.00
Building Department	4.80	-	4.75	-	(0.05)	-
Code Compliance	3.20	-	3.00	-	(0.20)	-
Public Services - Administration	5.00	-	5.00	-	-	-
Public Services - Streets	2.00	-	2.00	-	-	-
Public Services - Properties	10.00	-	12.00	-	2.00	-
Public Services - Building Maintenance	2.00	-	2.00	-	-	-
Recreation	5.00	59.00	5.00	51.00	-	(8.00)
Aquatics	2.00	27.00	2.00	36.00	-	9.00
Park Maintenance	2.00	2.00	2.00	1.00	-	(1.00)
Golf Course - Pro Shop	4.00	18.00	3.00	26.00	(1.00)	8.00
Golf Course - Maintenance	4.00	-	5.00	-	1.00	-
Road and Transportation Fund	1.00	-	0.75	-	(0.25)	-
Senior Center	3.00	19.00	3.00	10.50	-	(8.50)
Sanitation Fund	11.00	-	12.00	-	1.00	-
Stormwater Fund	2.00	-	2.25	-	0.25	-
TOTAL PERSONNEL	141.25	133.50	143.00	135.50	1.75	2.00

CITY OF MIAMI SPRINGS, FLORIDA

ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY

LAST TEN FISCAL YEARS

(amounts expressed in thousands)

Fiscal Year	Real Property: Residential Property	Real Property: Commercial Property	Personal Property	Net Assessed Value	Total Direct Tax Rate	Estimated Actual Value	Net assessed Value as a Percentage of Estimated Actual Value (1)
2016	$ 653,405	$ 264,315	$ 68,523	$ 986,244	7.5000	$ 1,472,257	66.99%
2017	692,877	290,727	70,334	1,053,938	7.5000	1,623,957	64.90%
2018	743,121	292,140	85,506	1,120,767	7.3575	1,784,849	62.79%
2019	723,168	389,788	85,223	1,198,179	7.3500	1,876,472	63.85%
2020	818,800	348,482	89,180	1,256,462	7.3300	1,919,259	65.47%
2021	875,127	353,249	95,466	1,323,842	7.3300	1,954,847	67.72%
2022	901,485	339,775	96,210	1,337,470	7.2095	1,978,539	67.60%
2023	1,145,205	354,590	105,763	1,605,558	6.9100	2,002,193	80.19%
2024	1,293,924	353,955	98,280	1,746,159	6.9100	2,026,459	86.17%
2025	1,384,189	402,269	100,790	1,887,248	6.8600	2,046,724	92.21%

Note: Property in the City is reassessed each year. State law requires the Property Appraiser to appraise property at 100% of market value. The Florida Constitution was amended, effective January 1, 1995, to limit annual increases in assessed value of property with homestead exemption to 3 percent per year or the amount of the Consumer Price index, whichever is less. The increase is not automatic since no assessed value shall exceed market value. Tax rates are per $1,000 of assessed value.

(1) Includes tax-exempt property.

Sources: Miami-Dade County
Department of Property Appraisal -DR-420

CITY OF MIAMI SPRINGS, FLORIDA

PROPERTY TAX RATES

DIRECT AND OVERLAPPING GOVERNMENTS (1)

LAST TEN FISCAL YEARS

	City of Miami Springs			OVERLAPPING RATES County			Special Districts			Total
Fiscal Year	City Wide	Debt Service	Total Direct Rate	County-Wide	Debt Service	Fire	Library	School	State	Total Direct & Overlapping Rates
2016	7.5000	-	**7.5000**	4.6669	0.4500	2.4293	0.2840	7.6120	0.8871	**23.8293**
2017	7.5000	-	**7.5000**	4.6669	0.4000	2.4282	0.2840	7.3220	0.8627	**23.4638**
2018	7.3575	-	**7.3575**	4.6669	0.4000	2.4282	0.2840	6.9940	0.8093	**22.9399**
2019	7.3500	-	**7.3500**	4.6669	0.4644	2.4207	0.2840	6.7330	0.7671	**22.6861**
2020	7.3300	-	**7.3300**	4.6669	0.4780	2.4207	0.2840	7.1480	0.7795	**23.1071**
2021	7.3300	-	**7.3300**	4.6669	0.4780	2.4207	0.2840	7.1290	0.7502	**23.0588**
2022	7.2095	-	**7.2095**	4.6669	0.5075	2.4207	0.2840	7.0090	0.7892	**22.8868**
2023	6.9100	-	**6.9100**	4.5740	0.4355	2.3965	0.2812	6.6990	0.7589	**22.0551**
2024	6.9100	-	**6.9100**	4.5740	0.4271	2.3965	0.2812	6.6020	0.7589	**21.9497**
2025	6.8600	-	**6.8600**	4.5740	0.4271	2.3965	0.2812	6.6020	0.7589	**21.8997**

(1) Overlapping rates are those of local and county governments that apply to property owners within the City of Miami Springs.

Additional information:
Property tax rates are assessed per $1,000 of Taxable Assessed Valuation

Tax rate limits:

City	10.000 Mills
County	10.000 Mills
School	10.000 Mills
State	10.000 Mills

Source: Miami-Dade County
Department of Property Appraisal

CITY OF MIAMI SPRINGS, FLORIDA

PRINCIPAL PROPERTY TAXPAYERS

CURRENT YEAR AND NINE YEARS AGO

(amounts expressed in thousands)

2025				2016			
Taxpayer	**Taxable Valuation**	**Rank**	**Percentage Total Taxable Valuation**	**Taxpayer**	**Taxable Valuation**	**Rank**	**Percentage Total Taxable Valuation**
MIAMI AP HOTEL LLC	$ 27,830	1	1.6%	MIAMI AP HOTEL LLC	$ 35,700	1	3.4%
FAIRHAVENS REAL ESTATE	18,840	2	1.1%				
SUCRE LLC	18,534	3	1.1%				
DORAL BOULEVARD HOTEL LLC	17,640	4	1.0%				
AA BAKER GROUP LTD	15,902	5	0.9%				
JAMES K MOONEY JR TRS	14,520	6	0.8%				
O2R PROPERTIES	13,885	7	0.8%				
709 INVESTMENT II LLC	13,800	8	0.8%				
M2 MIAMI AIRPORT	13,500	9	0.8%				
42ND AVE HOSPITALITY LLC	12,700	10	0.7%	MIAMI LEJEUNE LLC	15,054	2	1.4%
				DORIAN VAN BEYER CALLEN	13,200	3	1.3%
				AA BAKER GROUP LTD	12,977	4	1.2%
				O2R PROPERTIES	12,434	5	1.2%
				RED ROOF INNS	11,150	6	1.1%
				4299 MIAMI SPRINGS LLC	11,100	7	1.1%
				DORAL BOULEVARD HOTEL LLC	9,765	8	0.9%
				BRE LQ FL PROPERTIES	8,053	9	0.8%
				FAIRWAYS DRIVE PROPERTIES	6,800	10	0.6%
	$ 167,151		9.6%		$ 136,233		12.9%

Sources: Miami-Dade County Tax Assessors' Office
2024 Tax Roll
Real/personal property adjusted taxable value- $1,746,158,731

CITY OF MIAMI SPRINGS, FLORIDA

PROPERTY TAX LEVIES AND COLLECTION

LAST TEN FISCAL YEARS

(amounts expressed in thousands)

Fiscal Year Ended September 30,	Total taxes Levied for Fiscal Year	Collected within the Fiscal Year of Levy: Amount	Collected within the Fiscal Year of Levy: Percent of Levy	Collections in Subsequent Years	Percent of Levy
2016	$ 7,393	$ 7,073	95.7%	-	95.7%
2017	7,881	7,502	95.2%	-	95.2%
2018	8,253	8,124	98.4%	-	98.4%
2019	8,819	8,597	97.5%	-	97.5%
2020	9,210	8,801	95.6%	-	95.6%
2021	9,904	9,801	99.0%	-	99.0%
2022	9,642	9,542	99.0%	-	99.0%
2023	9,567	9,505	99.4%	-	99.4%
2024	11,094	10,456	94.2%	-	94.2%
2025	11,979	10,164	84.8%	-	84.8%

Source: City of Miami Springs, Finance department and the Miami Dade County Tax Collector's Office

Note: Total Adjusted Tax Levy is based on final assessed property values by Miami-Dade County Department of Property Appraisal office after the Property Appraisal Adjustment Board has completed hearings on the tax roll; and before discounts.

Discounts Allowed:

November	4%
December	3%
January	2%
February	1%
April	Taxes delinquent

CITY OF MIAMI SPRINGS, FLORIDA

RATIOS OF OUTSTANDING DEBT BY TYPE

LAST TEN FISCAL YEARS

(amounts expressed in thousands, except per capita)

	Governmental Activities			Business-Type Activities					
Fiscal Year	General Obligation Bonds	Notes Payable	Leases	Sewer Bonds	Notes Payable	Leases	Total Primary Government	Percentage of Personal Income (1)	Per Capita (1)
2016	$ -	$ 6,990	$ 1,848	$ -	$ -	$ 463	$ 9,301	2.40%	$ 661
2017	-	6,546	2,078	-	-	454	9,078	2.12%	645
2018	-	7,477	1,491	-	-	261	9,229	2.16%	656
2019	-	10,963	2,658	-	-	163	13,784	3.19%	971
2020	-	10,432	2,736	-	-	62	13,230	2.88%	929
2021	-	10,009	1,853	-	-	9	11,871	2.43%	834
2022	-	9,090	1,529	-	462	-	11,081	2.00%	778
2023	-	11,879	1,220	-	356	-	13,455	2.34%	971
2024	-	10,820	939	-	248	-	12,007	1.70%	895
2025	-	9,890	747	-	139	-	10,776	1.44%	775

Note: Details regarding the City's outstanding debt can be found in the notes to the financial statements.

(1) See the Schedule of Demographic and Economic Statistics on page 109 for the personal income and population data.

CITY OF MIAMI SPRINGS, FLORIDA

RATIOS OF GENERAL BONDED DEBT OUTSTANDING

LAST TEN FISCAL YEARS

(amounts expressed in thousands, except per capita)

Fiscal Year	General Obligation Bonds	Less: Amounts Available in Debt Service Fund	Total	Percentage of Estimated Actual Taxable Value of Property (1)	Per Capita (2)
2016 *	-	-	-	0.00%	-
2017 *	-	-	-	0.00%	-
2018 *	-	-	-	0.00%	-
2019 *	-	-	-	0.00%	-
2020 *	-	-	-	0.00%	-
2021 *	-	-	-	0.00%	-
2022 *	-	-	-	0.00%	-
2023 *	-	-	-	0.00%	-
2024 *	-	-	-	0.00%	-
2025 *	-	-	-	0.00%	-

Note: Details regarding the City's outstanding debt can be found in the notes to the financial statements.

Note: Total Adjusted Tax Levy is based on final assessed property values by Miami-Dade County Department of Property Appraisal office after the Property Appraisal Adjustment Board has completed hearings on the tax roll; and before discounts.

(1) See the Schedule of Assessed Value and Estimated Actual Value of Taxable Property on page 100 for property value data.

(2) See the Schedule of Demographic and Economic Statistics on page 109 for population data.

* The City had no General Obligation Bonds as of the fiscal year then ended.

CITY OF MIAMI SPRINGS, FLORIDA

DIRECT AND OVERLAPPING GOVERNMENTAL ACTIVITIES DEBT

FISCAL YEAR ENDED SEPTEMBER 30, 2025

(amounts expressed in thousands)

Jurisdiction	Net Debt Outstanding	Estimated Percentage Applicable (1)	Amount Applicable to Miami Springs
Miami-Dade County Schools (2) (4)	$ 3,536,806	0.37%	$ 13,086
Miami-Dade County (3) (4)	12,233,226	0.37%	45,263
Subtotal overlapping debt	15,770,032		58,349
City of Miami Springs direct debt	10,637	100.0%	10,637
Total direct and overlapping debt	$ 15,780,669		$ 68,986

Sources: (1) The percentage of overlapping debt applicable is estimated using taxable assessed propery values. Applicable percentages were estimated by determining the portion of the County's taxable assessed value that is within the City's boundaries and dividing it by the County's total taxable assessed value.

(2) Miami-Dade County Schools, General Finance Department

(3) Miami-Dade County, Finance Department (includes revenue bonds, loans and leases)

(4) 2025 data not available as of the date of this report

CITY OF MIAMI SPRINGS, FLORIDA

LEGAL DEBT MARGIN INFORMATION

LAST TEN FISCAL YEARS

(amounts expressed in thousands)

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Debt Limit	$ 168,259	$ 179,805	$ 188,469	$ 188,469	$ 198,561	$ 200,621	$ 203,039	$ 224,953	$ 247,182	$ 261,924
Total net debt applicable to limit	-	-	-	-	-	-	-	-	-	-
Legal debt margin	$ 168,259	$ 179,805	$ 188,469	$ 188,469	$ 198,561	$ 200,621	$ 203,039	$ 224,953	$ 247,182	$ 261,924
Total net debt applicable to the limit as a percentage of debt limit	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

LEGAL DEBT MARGIN CALCULATION FOR FISCAL YEAR 2025

Assessed valuation 2025 roll	$ 1,746,159
Bonded debt limit- 15% of assessed value	$ 261,924
Total ad valorem debt- General Obligation Bonds	
Amount of debt applicable	$ -
Legal debt margin	$ 261,924

Note: City Charter sets limit of ad-valorem bond indebtedness at 15% of assessed valuations.

CITY OF MIAMI SPRINGS, FLORIDA

PLEDGED REVENUE BOND COVERAGE

LAST TEN FISCAL YEARS

Fiscal Year	Water & Sewer Charges and Other (1)	Less: Operating Expenses	Net Revenue Available for Debt Service	Half Cent Sales Tax Revenues (2)	Public Service Tax & Franchise Fee Revenues (3)	Local Government Half-Cent Sales Tax Revenues (4)	Debt Service Requirements Principal	Interest	Total	Coverage
2016	-	-	-	(2)	$ 2,149,997	$ -	$ 376,000	$ 258,771	$ 634,771	339
2017	-	-	-	(2)	2,184,204	-	376,000	258,771	634,771	344
2018	-	-	-	(2)	2,232,489	-	376,000	258,771	634,771	352
2019	-	-	-	(3)	1,880,112	1,128,950	715,000	305,573	1,020,573	295
2020	-	-	-	(3)	1,831,308	967,813	715,000	305,573	1,020,573	274
2021	-	-	-	(3)	1,850,958	1,166,349	715,000	305,573	1,020,573	296
2022	-	-	-	(3)	2,064,604	1,422,479	743,000	274,271	1,017,271	343
2023	-	-	-	(3)	1,969,078	1,477,604	760,000	240,166	1,000,166	345
2024	-	-	-	(3)	1,985,516	1,429,512	775,000	217,853	992,853	344
2025	-	-	-	(3)	2,034,490	1,407,938	790,000	194,469	984,469	349

Note: 1) The City's water and sewer revenue bonds were defeased with the sale of the utility operation to Miami-Dade County on September 3, 2008. This schedule presented for historical reference only

Gross Revenue includes total operating revenues, interest income, miscellaneous revenue and operating transfers.

Details regarding the City's outstanding debt can be found in the notes to the financial statements.

Direct Operating Expenses do not include interest and depreciation.

2) The City issued $2.6 million Sales Tax Revenue Refunding Note collaterized by the Half Cent Sales Tax. The Sales Tax Revenue Refunding Note requires that if the coverage is under 1.5X, the City pledges to budget and appropriate from other non ad-valorem revenues a sufficient amount to meet the 1.5X coverage ratio. This Note was prepaid in full during FY2016.

3) The City issued $7.55 million Capital Improvement Refunding Revenue Note,Series 2015 which is collaterized by the Public Service Tax and the Franchise Fee Revenues. The Capital Improvement Refunding Revenue Note requires that if the coverage is under 1.5X, the City pledges to budget and appropriate from other non ad-valorem revenues a sufficient amount to meet the 1.5X coverage ratio.

4) The City issued $5 million Capital Improvement Revenue Note,Series 2019 which is collaterized by the Local Government Half-Cent Seales Tax revenues The Capital Improvement Revenue Note requires that if the coverage is under 1.5X, the City pledges to budget and appropriate from other non ad-valorem revenues a sufficient amount to meet the 1.5X coverage ratio.

CITY OF MIAMI SPRINGS, FLORIDA

DEMOGRAPHIC AND ECONOMIC STATISTICS

LAST TEN FISCAL YEARS

Fiscal Year	Population (1)	Personal Income (Amounts Expressed in Thousands)	Per capita Personal Income (2)	Median Age (2)	School Enrollment (3)	Unemployment rate (4)
2016	14,089	$ 388,194	$ 27,553	43.3	3,875	4.8
2017	14,214	432,120	30,401	45.5	3,995	4.6
2018	14,217	432,211	30,401	45.5	3,995	4.2
2019	14,192	431,451	30,401	45.5	3,995	3.2
2020	14,237	459,471	32,273	45.7	3,683	8.8
2021	14,255	489,374	34,330	45.3	3,834	3.8
2022	13,851	553,167	39,937	42.5	3,453	1.9
2023	13,859	574,414	41,447	44.8	3,429	1.6
2024	13,416	706,205	52,639	44.8	3,702	2.9
2025	13,901	750,682	54,002	44.2	3,689	3.0

Source: (1) City of Miami Springs and State of Florida. Estimate July 1, 2024

(2) http://www.city-data.com/city/Miami-Springs-Florida.html

(3) Miami-Dade County Public Schools Registrar's Office

(4) U.S Bureau of Labor Statistics, South Florida

N/A- Information not available

CITY OF MIAMI SPRINGS, FLORIDA

PRINCIPAL EMPLOYERS

CURRENT YEAR AND NINE YEARS AGO

	2025 (2)			2016 (1)		
EMPLOYER	EMPLOYEES	RANK	Percentage of Total County Employment	EMPLOYEES	RANK	Percentage of Total County Employment
Miami-Dade County Public Schools	35,497	1	2.55%	33,477	1	2.94%
Miami-Dade County, Florida	29,495	2	2.12%	25,205	2	2.21%
University of Miami	22,566	3	1.62%	12,818	5	1.12%
Jackson Memorial Hospital	14,249	4	1.02%	9,797	8	0.86%
Publix Supermarket	14,146	5	1.01%	-	-	0.00%
American Airlines	11,297	6	0.81%	11,031	7	0.97%
Amazon	7,383	7	0.53%	-	-	0.00%
Walmart	7,373	8	0.53%	-	-	0.00%
Florida International University	6,597	9	0.47%	3,534	10	0.31%
Miami-Dade College	5,958	10	0.43%	-	-	0.00%
City of Miami	-	-	0.00%	3,997	9	0.35%
Baptist Health Systems	-	-	0.00%	11,353	6	1.00%
Federal Government	-	-	0.00%	19,200	3	1.69%
State Government	-	-	0.00%	17,100	4	1.50%
	154,561		11.09%	147,512		12.95%

(1) Source: The Beacon Council

(2) Information from Miami- Dade County ACFR is based on data from year 2024, the data for 2025 is not available as of the date of this report.

CITY OF MIAMI SPRINGS, FLORIDA

FULL-TIME EQUIVALENT CITY GOVERNMENT EMPLOYEES BY FUNCTION

LAST TEN FISCAL YEARS

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Function										
General government	16	16	16	16	16	16	17	17	17	17
Public safety										
Police										
Officers	43	43	43	44	45	45	46	47	48	50
Civilians	13	13	12	12	12	12	12	12	12	14
Building and Zoning	7	7	7	6	7	7	9	9	8	8
Public Works	18	20	21	21	23	23	22	21	21	21
Culture and recreation	16	18	19	20	19	19	21	22	22	20
Sanitation	13	13	12	12	11	11	11	11	11	13
Stormwater	2	2	2	2	2	2	2	2	2	2
	128	132	132	133	135	135	140	141	141	145

Source: City of Miami Springs Finance Department

CITY OF MIAMI SPRINGS, FLORIDA

OPERATING INDICATORS BY FUNCTION

LAST TEN FISCAL YEARS

Function/Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Public Safety										
Police:										
Number of calls answered	15,853	15,853	14,885	15,939	19,031	15,919	12,497	14,035	13,847	11,713
Number of arrests	292	292	374	405	568	364	674	546	659	851
Number of sworn personnel	43	43	43	44	45	46	43	47	48	48
Building and Zoning:										
Number of building permits issued	1,549	1,549	1,746	1,761	1,440	2,225	1,589	1,392	1,556	1,560
License/permit revenue generated	$ 618,194	$ 618,194	$ 1,418,490	$ 1,288,049	$ 820,820	$ 1,172,954	$ 935,751	$ 1,799,982	$ 1,105,076	$ 1,172,279
Occupational licenses issued	568	568	603	532	506	517	580	576	597	644
Culture and recreation										
Number of senior meals served	42,346	42,346	47,850	52,916	54,917	77,677	99,355	119,195	115,042	98,109
Recreation revenues collected	$ 420,444	$ 420,444	$ 486,797	$ 486,797	$ 95,630	$ 307,461	$ 485,355	$ 518,034	$ 615,749	$ 601,139
Sanitation										
Refuse collected (tons per month)	953	953	927	937	1,060	1,023	989	1,050	999	1,001

Sources: Various City departments
Note: Indicators are not available for the general government function.

CITY OF MIAMI SPRINGS, FLORIDA

CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM

LAST TEN FISCAL YEARS

Function/Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Public Safety										
Police:										
Police stations	1	1	1	1	1	1	1	1	1	1
Police vehicles	32	41	41	51	51	50	51	51	50	56
Public works										
Streets (Miles-paved)	55	55	55	55	55	55	55	55	55	0
Culture and recreation										
Sports/Recreation Parks	3	3	3	3	3	3	3	3	3	3
Recreation Center	1	1	1	1	1	1	1	1	1	1
Swimming pools	1	1	1	1	1	1	1	1	1	1
Tennis courts	5	5	5	5	5	5	5	5	5	5
Baseball/Football/Soccer fields	10	10	10	10	10	10	10	11	11	11
Golf courses	1	1	1	1	1	1	1	1	1	1
Sanitation										
Number of collection trucks	6	6	6	6	6	6	6	6	6	6
Elderly Services										
Senior centers	1	1	1	1	1	1	1	1	1	1
Transportation vehicles	1	1	1	1	1	2	2	2	1	1

Sources: Various City departments
Note: No capital asset indicators are available for the general government function.

CITY OF MIAMI SPRINGS
FINANCIAL POLICIES

DEPARTMENT: Finance

POLICY NO: 100 **EFFECTIVE DATE: October 1, 2009**

TITLE: General Policies **REVISION DATE: June 9, 2025**

1. The annual operating budget of the City of Miami Springs, Florida, shall balance the public service needs of the community with the fiscal capabilities of the City. It is intended to achieve those goals and objectives established by the City Council for the following fiscal year. Service programs will represent a balance of services, but with special emphasis on the City public safety, quality of life, and compliance with various state and federal mandates. Services shall be provided on a most cost effective basis. A balance between personnel and other classes of expenditures will also be achieved.

2. The City recognizes that its citizens deserve a commitment from their local government to fiscal responsibility, and that a balanced operating budget is the cornerstone of fiscal responsibility. Annual operating expenditures (personal services, contracts, commodities and supplies, and capital outlay) will be fiscally balanced with revenues or income estimates that can reasonably and normally be projected to be received during the fiscal year. New programs or changes in policies which would require the expenditure of additional operating funds will either be funded through reductions in existing programs of lower priority or through adjustments to fee rates, service charges, or taxes.

3. Requests for new or changes to programs or policies will be accompanied by an analysis of the short and long-term impact on the operational budget caused by such changed or new program or policy. When possible, a standard format using this procedure shall be routinely provided to the Council when requesting approval of each new or changed program or policy.

4. New programs, services, or facilities shall be based on general citizen demand or need.

5. The City shall prepare and implement a Capital Improvement Budget (CIP) which shall schedule the funding and construction of projects for a five-year period. The Capital Improvement Budget shall balance the needs for improved public facilities, as identified in the City's comprehensive plan, within the fiscal capabilities and limitations of the City.

6. The City shall maintain its accounting records in accordance with generally accepted accounting principles (GAAP), applied to governmental units as promulgated by the Governmental Accounting Standards Board (GASB) and the Financial Accounting Standards Board (FASB).

7. The City shall provide funding for public services on a fair and equitable basis, and shall not discriminate in providing such services on the base of race, sex, color, religion, sexual orientation, national origin, physical handicap or other non-merit basis.

8. Budgets for all City Funds and all other City expenditures, shall be under City Council appropriation control.

9. Inter-fund loans must be supported by a fiscally sound source of funds available for repayment.

10. Copies of the tentative and final budgets shall be posted on the City's website, and shall be available for inspection and copying at the office of the City Clerk.

CITY OF MIAMI SPRINGS
FINANCIAL POLICIES

DEPARTMENT: Finance

POLICY NO: 110 **EFFECTIVE DATE: October 1, 2009**

TITLE: Revenue Policies **REVISION DATE: N/A**

1. **Balance Budget Requirement**:

The operating budget of the City of Miami Springs shall be balanced using current year revenues to finance current year expenditures. Fund balances shall not normally be budgeted as a resource to support routine annual operating expenses. Fund balances may be budgeted as a resource to support capital, debt, or extraordinary major maintenance needs on a non-recurring basis, or as reserves to be carried forward.

2. Revenue estimates/projections will be based on an analysis of historical trends and reasonable assumptions of future conditions.

3. Revenue estimates/projections will be made on a reasonable conservative basis to ensure that estimates are realized.

4. The operating budget will be prepared based on 95% of the certified taxable value of the property tax roll revenues per State Statutes.

5. The City will not use long-term debt to finance expenditures required for operations.

6. As early as practical in each annual budgeting cycle, the City Council shall give direction to staff as to the circumstances under which an ad valorem tax millage increase would be considered. Normally, such direction should be given in conjunction with the setting of a tentative budget calendar.

7. Fees should be collected on all City-provided services for which specific users may be readily identified and use may be reasonably quantified. The amount of the fee should be based on actual costs incurred in providing the services (or facility), and shall be reviewed at least biannually. The degree to which fees shall recover the full annual operating costs of an activity, shall be a policy determination of the City Council but must comply with State requirements.

CITY OF MIAMI SPRINGS
FINANCIAL POLICIES

DEPARTMENT: Finance

POLICY NO: 120 **EFFECTIVE DATE: October 1, 2009**

TITLE: Expenditure Policies **REVISION DATE: N/A**

1. The City shall operate on a current funding basis. Expenditures shall be budgeted and controlled so as not to exceed current revenues plus planned use of fund balance accumulated through the prior years. Exceptions to this may be made during period of emergencies (eg. hurricanes).

2. The City Manager shall take immediate corrective actions if at any time during the fiscal year expenditure and revenue re-estimates are such that an operating deficit is projected at year-end. Expenditure deferrals into the following fiscal year, short-term loans, or use of one-time revenue sources shall be avoided.

3. The City manager shall undertake periodic staff and third party reviews of City programs for both efficiency and effectiveness. Privatization and contracting with other governmental agencies will be evaluated as alternatives to service delivery. Programs that are determined to be inefficient and/or ineffective shall be reduced in scope or eliminated.

4. The City shall make every effort to maximize any discounts offered by creditors/vendors. Staff shall also use competitive bidding to attain the best possible price on goods and services.

5. Normal maintenance requirements necessary to sustain the basic asset value will be included in the budget of the proper operating fund.

6. Contractual obligations and compensation plans for employees will be provided including estimated pay-out amounts for accrued personal leave, etc.

7. Capital for major improvements and automation of services will be based on multiple-year planning and cost benefit analysis.

8. Each year, the risk manager shall prepare an estimate of amounts to be budgeted for workers' compensation and liability insurance costs.

CITY OF MIAMI SPRINGS
FINANCIAL POLICIES

DEPARTMENT: Finance

POLICY NO: 130 **EFFECTIVE DATE: October 1, 2009**

TITLE: Fund balance policy **REVISION DATE: September 9, 2024**

I. PURPOSE

To establish a fund balance / net assets policy tailored to the needs of the City to insure against unanticipated events that would adversely affect the financial condition of the City and jeopardize the continuation of necessary public services. This policy will ensure the City maintains adequate fund balance / net assets and reserves in the City's various operating funds to provide the capacity to: (1) provide sufficient cash flow for daily financial needs, (2) secure and maintain investment grade bond ratings, (3) offset significant economic downturns and revenue shortfalls, and (4) provide funds for unforeseen expenditures related to emergencies.

II. POLICY

The City will maintain reservations of Fund Balance / Net Assets in the General Fund and proprietary funds of the City. The City shall retain the minimum requirement for each fund listed below.

A. General Fund

There shall be a reservation (unassigned fund balance) equal to 18-25% of the current fiscal year operating expenditure and transfers out budgeted for the fund. For the purposes of the calculation, the current fiscal year budget shall be the budget as originally adopted by resolution on or before September 30th for the subsequent fiscal year. The reserve shall be in addition to all other fund balance classifications such as Non-spendable, Restricted, Committed, and Assigned. In any fiscal year where the City is unable to fund the reservation of fund balance as required in this section, the City shall not budget any amount of unappropriated fund balance for the purpose of balancing the budget.

B. Enterprise Funds

The City maintains a Sanitation Fund and a Storm Water Fund. The City shall maintain a balance of unrestricted net assets equal to 18-25% of the operating expenses and transfers out of the current fiscal year budget for that fund. For the purposes of this calculation, the current year shall be the budget as originally adopted by resolution on or before September 30th for the subsequent fiscal year. The unrestricted amount shall be in addition to all other required restrictions of Net Assets including but limited to amounts restricted for debt service and/or amounts restricted for renewal and replacement of long lived assets.

III. Utilization of Surplus Reserves

In the event that the unassigned or unrestricted net assets exceed the amounts set forth above, the excess may be utilized for any lawful purpose. Nevertheless, it is recommended that priority be given to utilizing the excess within the fund in which it was generated. The excess funds may also be used for one-time costs, including the establishment of, or increase in the assigned or unassigned fund balance, or restrictions of net assets.

IV. Replenishment of Reserve Deficits

If, at the end of any fiscal year, the actual amount of unassigned fund balance or unrestricted net assets falls below the required fund levels set forth herein, the City Manager shall prepare and submit a plan for expenditure or expense reductions and / or revenue increases to the City Council. As a part of the annual budget review, the City Council shall review and, if necessary, amend the plan submitted by the City Manager for restoring the amounts of unassigned fund balance or unrestricted net assets to the required levels. Any deficit in the required amount must be restored no later than the end of the third fiscal year following the occurrence.

V. Fund Balance Hierarchy

Non-spendable — Amounts that cannot be spent either because they are in non-spendable form or because they are legally or contractually required to be maintained intact.

Restricted — Amounts that can be spent only for specific purposes because of constitutional provisions or enabling legislation or because of constraints that are externally imposed by creditors, grantors, contributors, or the laws or regulations of other governments.

Committed — Amounts that can be used only for specific purposes determined by a formal action of the City Council. The City Council is the highest level of decision-making authority for the City. Commitments may be established, modified, or rescinded only through ordinances or resolutions approved by the City Council.

Assigned — amounts that do not meet the criteria to be classified as restricted or committed but that are intended to be used for specific purposes. Under the City's adopted policy, only the City Council may assign amounts for specific purposes.

Unassigned — all other spendable amounts.
When an expenditure is incurred for purposes for which both restricted and unrestricted fund balance is available, the City considers restricted funds to have been spent first. When an expenditure is incurred for which committed, assigned, or unassigned fund balances are available, the City considers amounts to have been spent first out of committed funds, then assigned funds, and finally unassigned funds, as needed, unless the City Council has provided otherwise in its commitment or assignment actions.

VI. Annual Review

Compliance with the provisions of this policy shall be reviewed as a part of the annual budget adoption process.

CITY OF MIAMI SPRINGS
FINANCIAL POLICIES

DEPARTMENT: Finance

POLICY NO: 140 **EFFECTIVE DATE: October 1, 2009**

TITLE: Capital Asset Management Policies **REVISION DATE: October 1, 2025**

POLICY:

Fixed Assets are defined as property, real or personal, that is non-consumable, with a value of $5,000.00 or more and life expectancy of ONE year or more. Typical fixed assets include land, buildings, furniture, machinery and equipment, land improvements and construction in progress (CIP). Assets may be donated, purchased or funded through grants. Donated assets are recorded at fair market value when received. All other asset acquisitions are recorded at purchase cost.

Expenditures are generally capitalized when they prolong the life of the asset compared to maintaining or repairing the asset. Broker's fees, freight charges, installation/preparation costs are included when capitalizing an asset. Service maintenance charges are not capitalized.

- **Capital Expenditure/Capital Outlay** – Budget vs. GAAP (Generally Accepted Accounting Principles). Only assets or infrastructure with a value over $5,000 will be budgeted as a capital item in the budget. Short lived assets which do not meet the capital asset threshold will be budgeted as operational materials and supplies.
    - Depreciation Method: GASB (Governmental Accounting Standards Board) Statement 34 requires governments to depreciate capital assets with a defined estimated life.
    - The City will use the straight line depreciation method.
    - There will be no depreciation on land or other assets with an indefinite life.
    - Construction in progress projects are not subject to depreciation until the projected is completed.
    - Depreciation expense is not calculated on the salvage value (value which the asset will not fall below).
- **Capital Assets** – Assets vs. Repair & Maintenance: GASB 34 requires that repair and maintenance items are expenses rather than capitalized assets.
    - The criteria determining whether an item is capitalized or expensed is whether the service life of the assets will be extended.
    - The City will adapt this definition and capital expenditures that extend the life of the asset will be classified as capital assets.

- **Estimated useful assets life**: The estimated useful lives of the assets are based on City experience and established projections reflected in the 5 year capital plan. The useful life of an asset will be used when determining depreciation expense. The useful lives are:

Class Description	Useful Life
Land	N/A
Construction in Progress	N/A
Computer Equipment	3-5
Licensed Vehicles	5-8
Furniture and Office Equipment	5-10
Machinery and Tools	5-15
Land Improvements other than Buildings	20
Buildings	50
Infrastructure	10-65

- **Five year capital plan**: The City prepares a 5 year capital plan which reports the capital asset budget needs for the City.

- **Fixed Asset Accounting**. The City will comply with the standards established by GASB 34 (Governmental Accounting Standards Board) and all subsequent pronouncements with forth by GASB or its successor organization.

- **Disposal of Surplus Property**

POLICY:

The City will establish and maintain timely, efficient and accountable procedures for the identification, collection, transfer, storage and disposal of property which is surplus to the needs of the City.

Surplus property will be handled and disposed of as follows:

A. Transferred to another department of the City or

B. Sold to interested parties and the general public through competitive process; or

C. Donated to not-for-profit entities; or

D. Scrapped.

CITY OF MIAMI SPRINGS
FINANCIAL POLICIES

DEPARTMENT: Finance

POLICY NO: 150 **EFFECTIVE DATE: October 1, 2009**

TITLE: Capital Expenditures & Debt Policies **REVISION DATE: N/A**

A. PURPOSE

The purpose of the City of Miami Springs Capital Expenditures & Debt Policies is to maximize the City's financial resources to the fullest extent practical by creating policies and procedures that minimize the City's debt service and issuance costs, retain the highest practical investment grade bond or equivalent credit rating, and maintain full and complete financial disclosure and reporting.

This policy does not apply to interfund transactions or borrowings.

B. AUTHORITY TO ISSUE BONDS

The City of Miami Springs Charter ARTICLE IX. FISCAL MATTERS Section 9.06 General Obligation Bonds, authorizes the issuance of general obligation bonds only after voter approval. Section 9.07 Revenue Bonds authorizes the issuance of revenue bonds without voter approval.

C. CRITERIA

The City will incur long term debt only for the purposes of acquiring or constructing capital improvements, and for making major renovations to existing capital improvements, for the good of the public. Exceptions to this rule will be considered on a case-by-case basis to determine if the contemplated debt is in the best interests of the City.

D. TYPES OF DEBT

I. Long-Term Debt

Long-term debt may be used for purposes of financing capital projects or a portion of capital projects. There may be other uses such as re-financing of outstanding long-term debt at more favorable interest rates. ***The use of long-term debt for operating purposes is prohibited under this policy.***

The City may use the following types of long-term (long-term is defined as having a term of more than one year) financing instruments:

a) General Obligation Bonds: Bonds which are secured by, or provide for their payment by, the pledge, in addition to those special taxes levied for their discharge and such other sources as may be provided for their payment or pledged as security under the ordinance or resolution authorizing the issuance, of the full faith and credit and taxing power of the City and for payment of which recourse may be had against the General Fund of the City. The City may issue general obligation bonds when approved by vote of the electors.

b) Revenue Bonds: Obligations of the City payable from revenues derived from sources other than ad valorem taxes on real or tangible personal property and which do not pledge the property, credit, or general tax revenue of the City.

c) Master Lease Agreements: The City may enter into a lease agreement with a provider or bank to lease equipment. The terms of the lease should coincide with the life of the equipment to be leased and a tax-exempt rate shall be sought. The City will strive to obtain the lowest rate possible using competitive bidding or current market analysis.

d) Pooled Financing: If it is financially or strategically beneficial, the City may participate in debt pools with other entities, and low-interest loans from state agencies or other organizations on either a long-term or short-term basis.

II. Short Term Debt

Short-term debt (those due in less than one year) may be used in anticipation of a particular revenue (anticipation debt) such as taxes or grants, and such revenue may be pledged for repayment of the debt issuance. Short-term debt may also be issued to finance projects or portions of projects for which the City ultimately intends to issue long-term debt. Other circumstances that may indicate interim financing as a viable option include, but are not limited to, the following:

- Long-term interest rates are expected to decline in the near future
- Proceeds of short-term debt can be obtained more quickly than long-term obligations.

The City may use the following types of short-term (short-term is defined as having a term of less than one year) financing instruments:

a) Line of credit: The City may establish a tax-exempt line of credit with a financial institution or other provider.

b) Pooled Financing: If it is financially or strategically beneficial, the City may participate in debt pools with other entities, and low-interest loans from state agencies or other organizations.

c) Anticipation Debt: The City may use tax anticipation notes, bond anticipation notes, revenue anticipation notes or other such structured borrowings if it is in the best financial interest of the City.

d) Interfund Borrowing: Short-term cash lending from one fund to another.

III. Conduit Debt

Conduit Bonds: conduit financings are securities issued by a government agency to finance a project of a business, whose activities have a general public purpose. (such as Hospitals) The business receives all proceeds of the tax-exempt bond issue and is responsible for payment of the debt in its entirety.

The City may sponsor conduit financings for those activities that have a general public purpose, are in the best interests of the City, and adhere to Florida Statutes. All conduit financings must insulate the City completely from any credit risk or exposure and must be approved by the City Council.

E. LIMITATIONS ON INDEBTEDNESS

The City will maintain a conservative debt position. Pay-as-you-go and replacement programs will be utilized whenever feasible to avoid financing costs. Debt will be issued only if the benefits outweigh the costs of the debt.

F. INVESTMENT OF BOND PROCEEDS

Investment of bond proceeds will be consistent with those authorized by existing federal and state law and by the City’s investment policy and applicable bond covenants. When financially in the best interests of the City, bond proceeds shall be invested and tracked separately from other investments.

G. DEBT STRUCTURE

Structure- A level debt service, level principal, or balloon structure may be used for any debt obligation. Bonds may be issued in serial or term form as indicated by the type of bond and/or market conditions. The particular structure of any bond issue shall be selected based on the economic and financial conditions existing within and without the City at the time of the sale, the urgency of the project, and the nature and type of security provided.

Duration- Long-term debt shall be issued for terms that provide the most efficient and economical repayment of principal and interest in light of the type of project financed, anticipated future flexibility, and statutory and other legal constraints. Call provisions shall be made as short as possible consistent with the lowest interest cost to the City and legal limitations. The City shall normally issue general obligations bonds with an average life of thirty (30) years or less and thirty (30) or less for revenue bonds. ***In no instance will the maturities exceed the estimated useful or economic life of the related capital project(s).***

Capitalized Interest- The City may issue bonds structured to fund interest and/or principal payments during the construction/acquisition period of the related project if circumstances indicate this is the most advantageous method of funding such requirements.

Variable-Rate Securities- When appropriate the City may choose to issue securities that pay a rate of interest that varies according to a predetermined formula or results from a periodic remarketing of the securities.

Credit Enhancements- Letters of credit, bond insurance, etc. may be used to improve credit quality and thereby lower interest costs. Such credit enhancements may be used when the net debt service on a specific bond issue is reduced by more than the costs of the enhancements.

H. SALES PROCESS: LONG-TERM BONDS

1) Bonded debt may be issued by competitive sale, negotiated sale or private placement as current circumstances dictate.

2) In all publicly issued bonded debt transactions the City may use an underwriter/underwriting syndicate, bond counsel, disclosure counsel (unless provided by the underwriter), trustee (if applicable), financial advisor, paying agent or any other financial and/or legal consultants and advisors as reasonably necessary.

3) All consultants involved in the sale process shall be selected in accordance with the City's purchasing code requirements.

4) Competitive bidding shall be used in the sale of bonded debt unless the nature of the issue warrants a negotiated sale or private placement. Also, if determined by the City Manager and Finance Director that a negotiated sale or private placement would be beneficial to the City. Award of a competitive sale shall be made on a true interest cost basis as indicated in the individual circumstances and as agreed to by the financial advisor. In instances where the City, in a competitive bidding selection process, deems the bids received to be unsatisfactory, at the discretion and direction of the City Council, the City may enter into negotiations for the sale of the bonds.

5) A sale may be negotiated in the following non inclusive circumstances:

    - Complexity of the issue requires specialized expertise;
    - A negotiated sale would result in substantial savings in time or money;
    - Market conditions or the City's credit position are unusually volatile or uncertain;
    - Other non-routine situations requiring more flexibility than a competitive bid allows.

6) A private placement sale or limited public offering may be used to tailor a debt issue to the specific needs of a particular investor or sector or for issues with a complex structure or unusual circumstances. The financial advisor, if any, shall concur in writing with the decision to sell bonds in a private placement.

7) For all negotiated sales or private placements, underwriters will be required to demonstrate sufficient capitalization and experience related to the debt issuance.

8) All costs and fees related to the issuance of bonds will be paid from the related bond proceeds or from revenues budgeted for such costs.

I. REFUNDINGS

1) Periodic reviews of all outstanding debt will be undertaken to determine refunding opportunities. Current or advance refundings will be considered within federal tax law constraints and current bond covenant constraints and in the following circumstances:

- There is a net economic benefit as described below;
- Refunding is essential in order to modernize covenants essential to operations and management;
- Refunding discharges one or more revenue sources from the pledged revenues.

2) Advance refunding for economic savings will be undertaken when a net present value savings of at least 1% of the refunded par can be achieved.

3) Current refundings producing a net present value savings of less than 1% will be considered on a case-by-case basis by the City Manager and the Finance Director.

4) Refundings with negative savings will not be considered unless there is a compelling public policy objective.

J. CREDIT OBJECTIVES

The City's goal is to maintain or improve its bond ratings. To that end, prudent financial management policies will be established and adhered to in all areas. Full disclosure of operations will be made to the bond rating agencies. The City will strive to achieve an underlying rating in the double "A" range or equivalent from one of the major rating agencies.

K. DISCLOSURE AND COMPLIANCE REQUIREMENTS

The City is committed to full and complete financial disclosure, and to cooperating fully with rating agencies, institutional and individual investors, City departments, other levels of government and the general public to provide clear, comprehensive, and accurate financial information.

The Finance Department shall be responsible for providing disclosure to established national information repositories and for maintaining compliance with disclosure standards promulgated by state and national regulatory bodies.

On an annual basis, the Finance Director or designee will review all debt covenants and compliance requirements to ensure the City is in full compliance.

L. ARBITRAGE

It is the City's policy to minimize the cost of arbitrage rebate and yield restriction while strictly complying with federal and state law. Due to the complexity of arbitrage provisions, the advice of bond counsel or other qualified experts will be sought whenever questions regarding arbitrage rebate and/or yield restrictions arise.

Arbitrage calculations will be performed in accordance with required Internal Revenue Service reporting dates, which are (5) five years after the delivery date of each issue, and each fifth year thereafter until the bonds have been matured, redeemed early or retired.

The Finance Director will be responsible for identifying the amount of unspent debt proceeds including interest which is on hand and to the extent feasible, ensure the oldest proceeds on hand are spent first.

Arbitrage rebate costs shall be charged as negative interest revenue to the funds in which the related debt proceeds were originally deposited.

M. LEASING

1. Leasing shall be considered as an option for the acquisition of equipment or vehicles with an individual cost of $15,000 or more or a package of equipment or vehicles with a total cost of $50,000 or more. Leasing may also be considered as an option for any transactions of a lesser amount.

2. Leasing shall not be considered when funds are on hand for the acquisition unless the interest expense associated with the lease is less than the interest that can be earned by investing the funds on hand OR when other factors such a budget constraints or vendor responsiveness override the economic consideration.

3. All stated interest rates shall be tax-exempt rates and at least three competitive proposals shall be obtained for any major lease financing. The net present value of competitive bids shall be compared taking into account whether payments are in advance or in arrears and the frequency of payments. The purchase of equipment or vehicles shall be determined using the City's Purchasing Policy.

4. The term of any lease shall not extend beyond the estimated useful or economic life of the related equipment or vehicle.

5. Lease agreements shall permit the City to refinance the lease or prepay the lease at no more than reasonable cost and at the City's option.

6. Security for any lease shall be no more than a covenant to budget and appropriate annual lease payments.

7. The Finance Director shall review all leases prior to execution to determine the potential impact of the lease on the City's overall debt position for arbitrage purposes.

N. OTHER TYPES OF FINANCING

From time to time other types of financing may become available. Such alternatives shall be analyzed by the Finance Director for consideration.

O. POLICY ADMINISTRATION

This policy will be reviewed annually by the Finance Director.

CITY OF MIAMI SPRINGS
FINANCIAL POLICIES

DEPARTMENT: Finance

POLICY NO: 160 **EFFECTIVE DATE: October 1, 2009**

TITLE: Investment Policies **REVISION DATE: ~~N/A~~ June 9, 2025**

Scope

This investment policy applies to all financial assets of the City of Miami Springs, which are under the direct control of the City Council.

Investment Objectives

The following investment objectives will be applied in the management of the City's funds.

1. Safety of Capital - Safety of capital is regarded as the highest priority in the handling of investments for the City. All other investment objectives are secondary to the safety of capital. Each investment transaction shall seek to first ensure that capital losses are avoided, whether they are from securities defaults or erosion of market value. From time to time, securities may be traded for other similar securities to improve yield, maturity, or reduce credit risk. For these type transactions, a loss may be incurred for accounting purposes, provided any of the following occurs with respect to the replacement security:

a. Yield has been decreased;

b. Maturity has been reduced;

c. Quality of the investment has been improved.

2. Liquidity - The City's investment strategy will provide sufficient liquidity such that cash flow requirements are met through the utilization of marketable securities with structured maturities.

3. Yield - In investing public funds, the City will strive to maximize the return on the portfolio but will avoid assuming unreasonable risk.

Standards Of Care

1. Prudence and Ethical Standards – The "prudent person" standard shall be used in the management of the overall investment portfolio. The prudent person standard is herewith understood to mean the following: Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion, and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived. Investment officers, or persons performing the investment functions, acting as a "prudent person" in accordance with this written policy and procedures, exercising due diligence and investments authorized by law, shall be relieved of personal responsibility, for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion, as described in the internal control section of this policy, and appropriate action is taken to control adverse developments.

2. Investment Authority - Responsibility for the administration of the investment program is vested in the City Manager. The City Manager shall exercise this authority and regulate the administration of the investment program through the Finance Department. No person may engage in an investment transaction except as stated in the internal controls section of the policy.

3. <u>Ethics and Conflicts of Interest</u> – The Mayor, City Council, City Manager, and Finance Department employees involved in the investment process shall refrain from personal business activity that could conflict with the proper execution and management of the investment program, or that could impair their ability to make impartial decisions. The above personnel shall disclose any material interests in financial institutions with which they conduct business and any personal financial or investment positions that could be related to the performance of the investment portfolio. Investment related officers and personnel shall refrain from undertaking personal investment transactions with the same individual with whom business is conducted on behalf of their entity.

<u>Safekeeping And Custody</u>

<u>Authorized Investment Institutions and Broker/Dealers</u>

Documented lists of the authorized financial institutions and broker/dealers will be developed and maintained by the Finance Director and approved by the City Manager. Broker/ dealers will consist of banks, regional firms, and other recognizable firms in the general securities business. All such institutions shall be on the State of Florida authorized institution list. Evaluation criteria will include:

a. The institutional and broker qualification as they relate to both general and specific product knowledge;

b. The technical support capabilities as well as the operations efficiency of the organization;

c. The ability to provide value added services;

d. Pricing competitiveness based on the ability of the dealer to support both the “bid” and “ask” side of various securities market instruments.

e. The financial strength and security of the company; and

f. Have a minimum capital of $10 million. Before engaging in investment transactions with a financial institution or broker/dealer, the Finance Director will have received from said a signed investment certification form attesting that the individuals responsible for the City’s accounts have reviewed the City’s investment policy and that they agree to undertake reasonable efforts to preclude imprudent transactions involving the City’s funds.

Time, practicality, and general business constraints limit the number of investment relationships which can be managed on a regular basis. In most cases, normal investment activity will be limited to no more than five relationships. In all cases, investment relationships will consist of a minimum of three institutions. If at any time the City Manager is appropriately notified of any threat to the integrity of the investment portfolio, proper security measures may be suggested and implemented, and the Finance Director shall have the option to further restrict investment in selected instruments, to conform to then present market conditions. Repurchase agreements will be conducted through, and negotiated only with, qualified public depository financial institutions and primary securities broker/dealers. A written master repurchase agreement will be negotiated with any institution with which the City, through the Finance Director, enters into a specific repurchase agreement.

<u>Internal Controls</u>

The City Manager shall exercise and monitor a set of internal controls which are designed to protect the City’s funds and ensure proper accounting and reporting of the securities transactions. Such internal controls shall consist of the following:

a. All securities purchased or sold will be transferred only under the “delivery versus payment” method to ensure that funds or securities are not released until all criteria relating to the specific transactions are met.

b. The City Manager is authorized to accept, on behalf of and in the name of the City of Miami Springs, bank trust receipts and/or confirmations as evidence of actual delivery of the obligation or securities in return for investment of funds. Trust receipts or confirmations shall fully describe the various obligations or securities held. The receipt or confirmation shall state that the investment is held in the name of the City of Miami Springs.

c. Written documentation and/or confirmation of telephone transactions and wire transfers will be maintained.

d. There will be adequate separation of duties with clear delegation of authority among investment personnel.

e. Custodial safekeeping shall be properly utilized.

f. Investment review and performance reporting, interim and annual, shall be done by the Finance Director and reviewed by the City Manager.

g. The Finance Director will promptly notify the City Manager of any threat to the safety of the portfolio and proper security measures will be suggested and implemented to conform to market conditions.

h. There will be an avoidance of bearer-form securities.

i. There will be no physical delivery of securities, except certificates of deposit, which will be maintained in the Finance Department safe..

j. There will be a prohibition of collusion.

k. A wire transfer agreement with the custodial bank outlining the various controls and security provisions for making and receiving wire transfers shall be executed.

l. Quarterly safekeeping account statements shall be maintained.

m. Transaction confirmations will be received from the financial institution or securities dealer awarded the investment and maintained as investment document.

n. Periodic training and educational opportunities will be provided and made available concerning investments and related subjects for appropriate personnel.

o. Investment activity will be performed by the Finance Director and upon the approval of the City Manager. In the absence of the Finance Director, the Chief Staff Accountant responsible for overseeing investment record keeping, will perform the investment activity and obtain approval of the City Manager.

p. The following personnel are designated by the City Manager as having authority to initiate all investment activities.

1. Finance Director

2. Comptroller responsible for overseeing investment record keeping (if one is appointed and only in the absence of the Finance Director).

q. Additional controls will be established in written policies and procedures by the City Manager as needed.

r. The safekeeping institution shall send a report on at least a quarterly basis listing all securities held in each safekeeping account which shall be verified by the City Manager's office. All securities purchased by the City under this policy shall be purchased using the "delivery versus payment" procedure. If it is ever determined to be necessary to perform security transactions on a "free delivery" basis, or to have securities held by the broker/dealer for a temporary period, the approval of the City Manager or Finance Director must be secured prior thereto and the reason documented in writing.

Suitable And Authorized Investments

The City shall limit investments to:

1. Negotiable direct obligations of, or obligations the principal and interest of which are unconditionally guaranteed by, and which carry the full faith and credit of, the United States Government and its agencies. Investments in this category would include, but not be limited to, the following: United States Treasury Bills, Notes and Bonds, and securities issued by the Government National Mortgage Association (Ginnie Mae), and Federal Housing Administration.

2. Fully collateralized United States Agency obligations which carry an implied guarantee and the implied full faith and credit of the United States Government. Investments in this category would include, but not be limited to, the following: obligations of the Federal Home Loan Mortgage Corporation (FHLMC) and the Federal National Mortgage Association (FNMA)

3. Other United States Agency obligations which carry an implied guarantee and the implied full faith and credit of the United States Government. Investments in this category would include but not be limited to the following: obligations of the Federal Farm Credit Bank, Federal National Mortgage Association (Fannie Mae), Federal Home Loan Mortgage Corporation (Freddie Mac), Student Loan Marketing Association (Sallie Mae), Financial Assistance Corporation, and Federal Agriculture Mortgage Corporation (Farmer Mac).

4. Permitted investments in the above listed agencies and instrumentalities shall include bonds, debentures, notes, or other evidence of indebtedness issued including mortgage pass-throughs, collateralized mortgage obligations, adjustable rate securities, and adjustable rate mortgages.

5. Interest bearing savings accounts, money market accounts, certificates of deposit, money market certificates, or time deposits constituting direct obligations of any bank or savings and loan association certified as a qualified public depository by the State.

6. Repurchase agreements collateralized by securities otherwise authorized in paragraphs one to five.

7. State of Florida Local Government Surplus Funds Trust Fund.

8. The City Council of the City of Miami Springs adopted a policy to incorporate the State of Florida's "Protecting Florida's Investment Act," (Chapter 2007-88, Laws of Florida), prohibiting the investment of public funds managed by the City in any "scrutinized companies" with active business operations in Sudan or Iran, as listed by the State Board of Administration (SBA) on a quarterly basis, in accordance with the provisions of the Act.

9. The City Council of the City of Miami Springs adopted a policy to incorporate the State of Florida's "Government and Corporate Activism Act" (Chapter 2023-28, Laws of Florida), requiring that investments of certain local funds be based solely on "pecuniary factors", defined as a factor that is expected to have a material effect on the risk or return of an investment based on appropriate investment horizons consistent with applicable investment objectives and funding policy. The term does not include the consideration of the furtherance of any social, political, or ideological interests.

Bid Requirement

When purchasing or selling securities, the Finance Director, or his designated staff, will obtain competitive bids or offerings from at least three dealers, except in situations where:

1. The security involved is a "new original issue" and can be purchased at par prior to issue date, or "at the window" at date of sale;

2. The security involved is available through direct issue or private placement;

3. The security involved is of particular special interest to the entity and dealer competition could have an adverse impact with respect to the price and availability to the entity.

Reporting

For any investment other than the State Board of Administration (SBA), the Finance Director shall generate monthly reports for management purposes. In addition, The Director shall prepare an annual report for submission to the Council, which presents the City's portfolio by type of investment, book value, income earned, and market value as of the report date.

Investment Parameters

1. Liquidity Requirements - To meet the day to day operating need of the City and to provide the ready cash to meet unforeseen temporary cash requirements, a liquidity base of approximately two months of anticipated disbursements, excluding bond construction payments made from escrow or trust accounts, will be kept in relatively short term investments. These would include State of Florida Local Government Surplus Funds, Trust Fund, Discount Notes, Repurchase Agreements.

2. Portfolio Composition; Risk and Diversification - Prudent investing necessitates that the portfolio be diversified as to instruments and dealers. The following limits are hereby established to serve as guidelines for diversification by instrument. These guidelines may be revised by the City Manager for special circumstances.

Local Government Surplus Funds Trust Fund 100%, United States Treasury Bills/Notes/Bonds 75%, Other United States Government Agencies 75%, Repurchase Agreements 35%, Certificates of Deposit 75%

3. Performance Standard - The City seeks to optimize return on investments within the constraints of safety and liquidity. The investment portfolio shall be designed with the annual objective of exceeding by 25 basis points above the weighted average return earned on investments held the State Board of Administration.

CITY OF MIAMI SPRINGS
FINANCIAL POLICIES

DEPARTMENT: Finance

POLICY NO: 170 **EFFECTIVE DATE: October 1, 2009**

TITLE: Budgeting Policies **REVISION DATE: October 1, 2022**

Budgetary Practices and Basis of Budgeting

***Balanced Budget* –** A budgetary state in which planned expenditures equal anticipated revenues. In Florida, it is a requirement that all governmental operating budgets submitted and approved, must be balanced without borrowing.

A. Operating Budget Practices: Each department and division prepares its own budget for review by the City Manager. The budget is approved in the form of an appropriations resolution after the Mayor and Council have conducted advertised public hearings. The Operating Budget is adopted at the Department level. During the year, it is the responsibility of the City Manager to administer the budget. The legal control, which the budget resolution establishes over spending, is set up under Generally Accepted Accounting Principles. Transfers between line items and/or changes in the total appropriations level for any given Department can only be enacted by the Mayor and Council through an amendment to the current appropriations resolution.

The City will adopt an annual General Fund budget in which expenditures, net of pay-as-you-go capital project contributions, do not exceed projected revenues. As a management policy, budgetary control is maintained in the General and the Special Revenue Funds at the program level by the encumbrance of estimated purchase amounts prior to the release of purchase orders to vendors. Purchase orders which result in overruns of balances are not processed (locked out of the computer system) until sufficient appropriations are made available through approved intrafund transfers.

The City Manager is authorized by the City's adopted purchasing ordinance, to expend certain amounts without further action by City Council. The Manager is authorized to expend up to $20,000 without Council approval. Authorization to approve purchase orders under this amount has been delegated to the Assistant City Manager. Purchases between $500 and $5,000 do not require quotes. Purchases between $5,000 and $100,000 require three written quotes. Purchases in excess of $100,000 require a sealed bidding process. All purchases over $20,000 must be approved by the City Council. The City is also authorized to "piggyback" on any other governmental contract when it will be in the best interests of the City to do so.

B. Basis of Accounting and Budgeting: The basis for budgeting is the same as the basis for accounting. Budgets for General, Special Revenue, Capital Projects, and Debt Service Funds are adopted on a basis consistent with Generally Accepted Accounting Principles. Accordingly, all Governmental Fund budgets are presented on the modified accrual basis as well as the "current resource measurement focus." Under this method of accounting, revenue is recorded when susceptible to accrual, such as when measurable and available for the funding of current appropriations. The Governmental Funds are the General Fund, the Special Revenue Funds, the Capital Projects Fund, and the Debt Service Fund. Enterprise Fund budgets are presented on the full accrual basis as well as "the economic resources measurement focus".. Under this method of accounting, revenues are recognized when earned, as billed and unbilled, and expenditures are recorded when incurred. The City has two Enterprise Funds, the Sanitation and Stormwater Funds. See the Fund Summaries Budget Detail sections for detailed information on the Fund descriptions.

C. Capital Improvements Program Practices: Along with the operating budget, the City Manager submits a Capital Improvements Program (CIP) to the Mayor and Council. This document provides for improvements to the City's public facilities for the ensuing fiscal year and five years thereafter. The first year of the plan establishes a capital budget for the new fiscal year.

The remaining five years serve as a guide for use in determining probable future debt issuance needs and operating cost impacts. The Capital Budget is adopted at the Fund level. CIP expenditures are accounted for in the Capital Projects Fund or the Enterprise Funds, as appropriate, and are funded by a variety of sources. The City strives to maintain a reasonable balance between "pay-as-you-go" financing and bond financing for its capital improvements in order to maintain debt within prudent limits.

Budget Process

The following are the procedures established by the City Manager for the annual budget process for the City:

1. During August of each year, the City Manager, submits to the City Council a proposed operating budget for the fiscal year commencing the following October 1. The operating budget includes proposed expenditures and financing means.

2. Public hearings and workshops are conducted to obtain taxpayer comments.

3. Prior to October 1, the budget is legally enacted through passage of a Resolution

4. The budgetary level of control is at the department level.

5. Budget transfers between line items and between funds require the approval of the City Council except as outlined below. Departmental budget/actual comparison reports are maintained and available for public inspection in the Auditing Department.

6. Transfers between line items will be reported to Council on a monthly or quarterly basis for its approval, These are done “after the fact” since it would bring operations to a halt if the City had to wait for Council approvals to perform a line item transfer within a department.

7. Formal budgetary integration is employed as a management control device during the year for all funds.

8. All fund budgets are adopted on a basis consistent with generally accepted accounting principles (GAAP).

9. Florida Statutes provide that only expenditures in excess of those total fund budgets are unlawful.

10. Unused appropriations lapse at the end of each fiscal year; however, such unexpended funds shall be appropriated to the appropriate fund’s budgeted reserve for the subsequent fiscal year.

10. The City Manager has the authority to adjust the adopted budget to correct scrivener’s errors.

Budget Amendments

The City adopts the annual budget at the Department level. Budget amendments are required when it is necessary to move funds between budgeted departments, to create new funds or departments, or to appropriate funds from fund balance. Generally, budget amendments are done once or twice each year.

Internal Budget Adjustments

Budget adjustments are designed to give the City Manager a degree of flexibility in his/her budgetary administration. They may generally be approved for one of four reasons. First, a budgetary mistake may have been made in the approved budget. Because the budget cycle must begin so early in the year, it is very easy to overlook certain items which should have been included, or to over and/or underestimate the expenses or need for certain other items. A second reason for which transfers should be approved is emergency purchases. In many instances, equipment, supply, or maintenance costs must be incurred at a higher level than could have been anticipated due to a breakdown of equipment, the assumption of a new service, or unusually large contract prices.

A third justification for an amendment is an avoidance of future cost increases. Such opportunities often arise when a certain product or service can be purchased at a certain time rather than putting off the purchase until a later date.

Finally, a municipal organization needs to be dynamic to respond to change. Often this requires moving funds form one area to another.

Budget adjustments exist for very specific reasons, as noted above and should not be used to balance an organization's budget each month. Operating within one's available budgetary resources is a managerial responsibility, and one which should be taken very seriously. While the approved budget is only a plan and can be changed as circumstances change; it should be adhered to as closely as possible.

When needs are less than originally anticipated or should prices come in lower than budgeted, excess funds should accrue as savings to the City. They should not be considered as available dollars for additional expenditures beyond the appropriation level contained in the approved budget without specific justification. These accrued savings become fund balance reserve or cash forward in the next year's budget, a valuable revenue in maintaining service levels and avoiding tax rate increases. The more that can be accrued in one year, the easier the budget process will be the next year.

Capital equipment item funds are budgeted for in the annual budget; however, as needs change, individual items are not specifically approved in the budget. Additional capital equipment needs can be purchased if funds are available. First, if the amount does not exceed $20,000, and if the requesting party has the funds available, then the City Manager can approve the purchase. If the individual item or systems exceeds $20,000 , then the City Council needs to approve the purchase after following approved purchasing procedures. Individual items or systems over $100,000 require sealed bidding process.

Encumbrances:

Encumbrances represent commitments related to unperformed contracts for goods or services. Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of resources are recorded in order to reserve that portion of the applicable appropriation, is utilized in the governmental funds.

CITY OF MIAMI SPRINGS
FINANCIAL POLICIES

DEPARTMENT: Finance

POLICY NO: 180 **EFFECTIVE DATE: October 1, 2009**

TITLE: Budgeting Process **REVISION DATE: N/A**

The Planning Phase

In October of each fiscal year, plans are set forth for next year's budget process by the City Manager; however, the actual budget formulation process begins in June of each year. Prior to June, the City Manager and finance staff review the GFOA comments from the prior year's budget and begin developing the data necessary to address those comments and suggestions.

The Preparation Phase

In May, the preparation phase of the budget process involves staff preparing updates to the City's anticipated revenues. This involves developing accurate projections of traditional revenues and estimating any new revenues expected in the subsequent year.

Also during this phase, staff begins to develop expenditure profiles for each City department and operation.

The Review Phase

The review phase involves the City Manager and the various department heads reviewing the submittals from their respective departments. Changes and updates are made to the proposed revenue and spending levels based on overall city priorities and as a result of these one-on-one meetings. Matching proposed services levels with the necessary personnel and other resources was an on-going process that demands considerable investigation and focus on the multiple missions.

City Council holds budget workshops with staff during each August to review departmental goals and objectives for the coming year and to give guidance on their priorities. Final refinements continue until the preparation of the tentative budget is completed and submitted to the Mayor and City Council in September.

The Adoption Phase

At their second July regular City Council meeting, which is open to the public, the City Council must adopt a tentative millage rate for the coming year. This is a requirement of state statutes. The adopted rate is then the maximum millage rate that can be included in the coming year's budget. The City Council may, at a later budget hearing, reduce the rate if it so desires, but cannot raise it above the adopted tentative rate. The Council also schedules additional workshops for August, if necessary, and two formal public hearings for residents to provide their input to the process. State law requires the two formal public hearing be held in September and neither can conflict with the hearing dates established by the County School Board or the County Commission.

CITY OF MIAMI SPRINGS
FINANCIAL POLICIES

Subsequent to the July vote, the Notice of Proposed Property Taxes, otherwise known as TRIM (Truth in Millage) notices, are prepared and mailed by the County Property Appraiser. Printed on the TRIM notice is the date of the first scheduled public hearing to adopt the tentative budget and the tentative millage rate. The purpose of the public hearing is to give the general public an opportunity to speak for or against the proposed budget and millage rate. At the end of the first public hearing, a date and time is set for the final public hearing. An advertisement is then prepared and placed in a local newspaper. This ad contained summary budget information along with the tentative millage rate and the tentative approved budget based on the first hearing. Also noted are the time, date and location for the final hearing. The purpose of the final public hearing is to once again give the general public an opportunity to speak for or against the budget and proposed millage rate. At this meeting, the City Council adopts the final budget and millage rate. Within the next three days of adoption, the City must notify the County Property Appraiser, County Tax Collector and the State Department of Revenue, of the adopted millage rate. Final tax invoices are mailed to property owners by the Tax Collector at the beginning of November. The budget is effective on October 1st of each year.

Amendments After Adoption

As provided in Florida Statute 166.241, once the budget is adopted, the City Council, at any time during the fiscal year, may amend the budget in the following manner:

1. Appropriations for expenditures are adopted at the Department level. Any changes in those levels subsequent to the budget adoption must be approved by action of the City Council by Resolution.

2. Changes in funding levels within departments may be made at any time by action of the City Manager.

3. A receipt of revenue from a source not anticipated in the budget and received for a particular purpose including, but not limited to, grants, donations, gifts, or reimbursement for damages, may be appropriated via a budget amendment approved by Council.

CITY OF MIAMI SPRINGS
FINANCIAL POLICIES

DEPARTMENT: Finance

POLICY NO: 190 EFFECTIVE DATE: October 1, 2009

TITLE: Accounting, Auditing & Financial Reporting REVISION DATE: October 1, 2023

1. The City's accounting and financial reporting systems will be maintained in conformance with Generally Accepted Accounting Principles (GAAP) and the standards set by the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).

2. The basis for budgeting is the same as the basis for accounting. Budgets for General, Special Revenue, Capital Projects, and Debt Service Funds are adopted on a basis consistent with Generally Accepted Accounting Principles. Accordingly, all Governmental Fund budgets are presented on the modified accrual basis as well as the "current resource measurement focus." Under this method of accounting, revenue is recorded when susceptible to accrual, such as when measurable and available for the funding of current appropriations. The Governmental Funds are the General Fund, the Special Revenue Funds, the Capital Projects Fund, and the Debt Service Fund. Enterprise Fund budgets are presented on the full accrual basis as well as "the economic resources measurement focus". Under this method of accounting, revenues are recognized when earned, as billed and unbilled, and expenditures are recorded when incurred. The City has only one Enterprise Fund, the Stormwater Fund. See the Fund Summaries Budget Detail sections for detailed information on the Fund descriptions.

3. An independent public accounting firm will perform an annual audit. The auditor's opinion will be included with the City's published Annual Comprehensive Financial Report (ACFR).

4. The City's ACFR will be submitted to the GFOA Certification of Achievement for Excellence in Financial reporting Program. The financial report should be in conformity with GAAP, demonstrate compliance with finance related legal and contractual provisions, provide full disclosure of all financial activities and related matters, and minimize ambiguities and potentials for misleading inference.

5. The City's budget will be submitted to the GFOA Distinguished Budget Presentation Program. The budget should satisfy criteria as a financial and programmatic policy document, as a comprehensive financial plan, as an operations guide for all organizational units and as a communications device for all significant budgetary issues, trends, and resources.

6. The Finance Department will also prepare, in conjunction with the release of the ACFR, the "Popular Annual Financial Report" (PAFR) which is a condensed and easy to read version of the annual ACFR. This document will be provided to residents so that they can easily understand how the City is using their funds. This document will also be submitted to the GFOA committee in order to receive their award.

7. Financial systems will be maintained to monitor revenues, expenditures, and program performance on an ongoing basis.

8. Budget reports shall be prepared and presented to the City Council on a quarterly basis.

9. The Finance Department will also prepare, in conjunction with the release of the ACFR, an annual "Financial Trends Report" which will be presented to the City Council on a timely basis.

10. The Finance Department will prepare and present regular reports that analyze, evaluate, and forecast the City's financial performance and economic conditions.

GLOSSARY OF FUNDS/KEY TERMS

ACCRUAL BASIS OF ACCOUNTING: A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the related cash flows.

AD VALOREM TAXES: Taxes paid on the fair market value of land, buildings, and equipment. Used to fund general operations and debt service. See also "Millage Rate".

APPROPRIATION: Money allocated by the City Council for a specific purpose.

ARPA-American Rescue Plan

AUTHORIZED POSITIONS: Employee positions, which are authorized/funded in the adopted budget.

BALANCED BUDGET: A budget in which planned funds or revenue available are equal to fund planned expenditures.

BOND FUNDS: Proceeds from the sale of bonds for use in construction of capital facilities. (Sometimes referred to as Capital Projects Funds). May be General Obligation or Revenue Bonds.

BUDGET: A Balanced fiscal plan of programs, services, and construction projects funded within available revenues, bounded with a specific period of time, usually twelve months. A balanced budget is a fiscal plan in which revenues equal expenditures.

CAPITAL EXPENDITURES: See “CAPITAL OUTLAY”

CAPITAL IMPROVEMENTS: Expenditures related to the acquisition, expansion or rehabilitation of an element of the government’s physical plant; sometimes referred to as “Infrastructure.” See also “CAPITAL PROJECT”.

CAPITAL PROJECT: To account for financial resources to be uses for the acquisition or construction of major facilities (other than those financed by proprietary funds, special assessment and trust funds); usually funded through the sale of bonds or other capital financing methods.

CAPITAL OUTLAY: Expenditures that result in the acquisition of or addition to fixed assets that have a value of $1,000 or more and have a useful economic lifetime of more than one year; or, assets of any value if the nature of the item is such that it must be identified and controlled for custody purposes as a fixed asset.

CAPITAL IMPROVEMENTS PLAN (CIP): All capital expenditures planned for the next five years. The plan specifies the resources estimated to be available to fund projected expenditures.

COST-OF-LIVING ADJUSTMENT (COLA): An increase in salaries to offset the adverse effect of inflation on compensation.

CONTINGENCY: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

DEBT SERVICE: To account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DEBT LIMIT: The maximum amount of debt, which the City is, permitted to incur under constitutional, statutory or charter provisions. Usually expressed as a percentage of assessed valuation.

DEPRECIATION: A method of cost allocation to recognize the decline in service potentials of capital assets attributable to wear and tear, deterioration, action of physical elements, inadequacy or obsolescence.

DERM: Abbreviation for the Miami-Dade County Department of Environmental Protection and Management.

DROP: Deferred retirement option program

ENTERPRISE FUND: A series of accounts grouped to account for operation that are financed, and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses including depreciation) of providing goods or services to the general public on a continuing basis, are financed or recovered primarily through user charges. City funds are: Sanitation and Stormwater.

EXPENDITURE: The incurring of a liability, the payment of cash, or the transfer of property for the purpose of acquiring an asset, or a service or settling a loss. A decrease in the net financial resources under the current financial resources measurement focus not properly classified as “Other Financing Uses.”

EXPENSE: Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges. Decreases the net assets of the fund.

ENCUMBRANCE: The commitment of appropriated funds to purchase an item or service/ To encumber funds means to set aside or commit funds for a specified future expenditure.

FIDUCIARY FUNDS: Fiduciary funds are used to account for assets held by the City in a trustee capacity, or as an agent for others and that cannot be used to support the City’s own programs.

FISCAL YEAR: The fiscal year for the City of Miami Springs begins October 1, and ends on September 30.

FUND: A group of appropriations treated as an entity to meet legal requirement of Generally Accepted Accounting Principles.

FUND BALANCE: The equity of net worth of a general or trust resulting from the residual or excess earnings over expenditures from the operations of the agency. These funds, similar to retained earnings of proprietary funds, may be appropriated directly to operating expenditures in order to support the fund.

GENERAL FUND: To account for all financial resources except those required to be accounted for in another fund, usually this applies to funds used for normal, day-to-day operating purposes, the chief operating fund of the City.

GOAL: The primary purpose for which a unit of government exist. A goal reflects an ideal condition or mission statement and is always stated in general terms. Specific objectives further the attainment of a goal.

GOVERNMENTAL FUNDS: Funds used to account for all or most of the City’s general activities and services, including the acquisition or construction of capital assets and the servicing of general long-term debt.

LOCAL GOVERNMENT 1/2 CENT SALES TAX: The Value of 1/2 cent of the State sales tax, which is returned to the county collection and shared by the county and its constituent cities on the basis of population.

LOCAL OPTION GAS TAX: A tax levy of up to six cents on each gallon of motor and special fuels sold. Which may be imposed by Miami-Dade County in accordance to State Law, and which is shared with the cities in the County, including the City of Miami Springs.

MILLAGE RATE: One mill equals $1.00 of tax for each $1,000.00 of property value.

MODIFIED ACCRUAL BASIS OF ACCOUNTING: Basis of accounting according to which (a) revenues are recognizes in the accounting period in which they become available and measurable and (b) expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest in general long-term debt and certain similar accrued obligations, which should be recognized when due.

NET POSITION: The accumulated income earned less the cost incurred during operations and transfers out resulting in the net worth of the fund. Net assets, like fund balance, may be appropriated to support the operations of the fund.

OBJECTIVES: Measurable and specific accomplishments which work towards fulfilling a goal or area of responsibility. Objectives are usually expressed as quantified service levels to be provided to the public during a specific time period.

OPERATING BUDGET: A balance fiscal plan for providing governmental programs and services for a single fiscal year.

OPERATING EXPENDITURES: All costs associated with the general operation of a given department. These costs include Professional Services, Electricity, Repair/Maintenance Supplies, Office Supplies, Local Mileage, etc.

PERSONNEL SERVICES: All costs associated with salaried, fringes, and other related employee benefits.

PRIOR YEAR ENCUMBRANCES: Outstanding obligations to purchase goods and/or services which existed at fiscal year end, reserved in fund balance or retained earnings of all applicable funds, and reappropriated at the beginning of the consecutive fiscal year.

PROPERTY TAXES: Taxes paid on the assessed or "just" value of the land, building, business inventory or equipment.

PROPRIETARY FUND: See “Enterprise Fund”

REVENUES: Income derived from taxes, fees, and charges. In a broader sense, "revenue" refers to all government income, regardless of source, used to fund services.

ROLLED BACK MILLAGE RATE: That millage rate which will provide the same property tax levy as was levied during previous fiscal year, exclusive of levies on new construction, additions to structures, deletions and property added due to geographic boundary changes.

STATE REVENUE SHARING: Funds distributed by formula to local governments with few or no limits on the purposes or which the funds may be used.

SPECIAL REVENUE FUND: To account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, of for major capital projects) that are legally restricted to expenditures for specified purpose.

SPECIAL ASSESSMENT: To account for the financing of public improvements or services deemed to benefit the properties against which special assessments are levied.

TRIM: Truth in millage

TRUST AND AGENCY: To account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, or other governmental units, and/or other funds. These include the following funds: (a) Expendable Trust; (b) Non-expendable Trust; (c) Pension Trust; and (d) Agency.

UNRESTRICTED NET POSITION: This refers to the cumulative value of the excess of revenues over expenses/expenditures remaining from prior years, which are available for appropriation and expenditure in the current year. In the government-wide or proprietary fund statement of net position, this is named "Net Position-Unrestricted".

UNASSIGNED FUND BALANCE: The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

AGENDA MEMORANDUM

Meeting Date: 9/14/2026

To: The Honorable Mayor Walter Fajet and Members of the City Council

Via: J.C. Jimenez, City Manager

From: Juan Pena, Director of Public Works

Subject: Canal Street Streetscape Improvement Project – Concept Planning Fee Proposal

Recommendation: Staff recommends that City Council approve a work order in the amount of $45,824.00 to Bermello, Ajamil & Partners (B&A) pursuant to the Continuing Professional Services Agreement with the City of Miami Springs.

Discussion: B&A will provide the City with Streetscape Concept Planning. Specific areas for Council to consider may include the desired level of streetscape enhancement, the importance of pedestrian and canal connectivity, parking considerations, preservation of existing landscaping and mature trees, and the appropriate balance between public improvements and the existing business district. The resulting conceptual plan would then provide a framework for continued community outreach and public discussion, as well as future evaluation of project feasibility, costs, funding opportunities, regulatory requirements, and implementation strategies. The scope of work proposed will include the following five tasks; Existing Conditions Survey, SFWMD Coordination Meeting, Development of Two Concept Alternatives, Preferred Concept Refinement and Rendering, and Final Concept Plan and Parking Documentation. These tasks are intended to provide the City Council with an opportunity to discuss the future character and function of the Central Business District & Gateway Overlay providing direction regarding potential improvements. The discussion would focus on the following key objectives:

- **Enhance the CBD & Gateway Overlay:** Explore opportunities to improve the visual quality, appearance, and overall character of Canal Street as a prominent corridor within the district.
- **Improve Pedestrian Safety, Connectivity, and Streetscape:** Identify opportunities to create safer and more convenient pedestrian crossings, connections, and circulation throughout the corridor, including connections between surrounding properties and the canal frontage. Improve landscaping, lighting, on-street parking, pedestrian amenities, and other streetscape elements that enhance the appearance and functionality of Canal Street while complementing the established character of Miami Springs
- **Strengthen the Canal Connection:** Consider ways to improve the physical and visual relationship between Canal Street and the adjacent SFWMD canal open space, including opportunities for appropriate public access and improved views toward the canal.
- **Establish a Framework for Future Investment:** Develop a conceptual vision that can serve as a foundation for future design and engineering, capital improvement planning, budgeting, grant opportunities, agency coordination, and potential partnerships with adjacent property owners and stakeholders.

Specific areas for Council to consider may include the desired level of streetscape enhancement, the importance of pedestrian and canal connectivity, parking considerations, preservation of existing landscaping and mature trees, and the appropriate balance between public improvements and the existing business district. The resulting conceptual plan would then provide a framework for continued community outreach and public discussion, as well as future evaluation of project feasibility, costs, funding opportunities, regulatory requirements, and implementation strategies.

Submission Date and Time: 9/8/2026 12:22 AM__

Submitted by:	**Approved by (sign as applicable):**	**Funding:**
Department: Public Works	**Dept. Head:** Juan Pena	**Dept./ Desc.:** Parking Fee Fund
Prepared by: Lizette Fuentes	**Procurement:** ______	**Account No.:** 001-XXXXXXXXXX
Attachments: ☒ Yes ☐ No	**Asst. City Mgr.:** Omar Luna	**Additional Funding:** ______
Budgeted/ Funded: ☒ Yes ☐ No	**City Manager:** JC Jimenez	**Amount previously approved:** $ 45,824.00
		Current request: $ ______
		Total vendor amount: $ 42, 024.00

AGENDA MEMORANDUM

Meeting Date: 9/14/2026

To: The Honorable Mayor Walter Fajet and Members of the City Council

Via: J.C. Jimenez, City Manager

From: Juan Pena, Director of Public Works

Subject: Canal Street Streetscape Improvement Project – Concept Planning Fee Proposal

Recommendation: Staff recommends that City Council approve a work order in the amount of $45,824.00 to Bermello, Ajamil & Partners (B&A) pursuant to the Continuing Professional Services Agreement with the City of Miami Springs.

Discussion: B&A will provide the City with Streetscape Concept Planning. Specific areas for Council to consider may include the desired level of streetscape enhancement, the importance of pedestrian and canal connectivity, parking considerations, preservation of existing landscaping and mature trees, and the appropriate balance between public improvements and the existing business district. The resulting conceptual plan would then provide a framework for continued community outreach and public discussion, as well as future evaluation of project feasibility, costs, funding opportunities, regulatory requirements, and implementation strategies. The scope of work proposed will include the following five tasks; Existing Conditions Survey, SFWMD Coordination Meeting, Development of Two Concept Alternatives, Preferred Concept Refinement and Rendering, and Final Concept Plan and Parking Documentation. These tasks are intended to provide the City Council with an opportunity to discuss the future character and function of the Central Business District & Gateway Overlay providing direction regarding potential improvements. The discussion would focus on the following key objectives:

- **Enhance the CBD & Gateway Overlay:** Explore opportunities to improve the visual quality, appearance, and overall character of Canal Street as a prominent corridor within the district.
- **Improve Pedestrian Safety, Connectivity, and Streetscape:** Identify opportunities to create safer and more convenient pedestrian crossings, connections, and circulation throughout the corridor, including connections between surrounding properties and the canal frontage. Improve landscaping, lighting, on-street parking, pedestrian amenities, and other streetscape elements that enhance the appearance and functionality of Canal Street while complementing the established character of Miami Springs
- **Strengthen the Canal Connection:** Consider ways to improve the physical and visual relationship between Canal Street and the adjacent SFWMD canal open space, including opportunities for appropriate public access and improved views toward the canal.
- **Establish a Framework for Future Investment:** Develop a conceptual vision that can serve as a foundation for future design and engineering, capital improvement planning, budgeting, grant opportunities, agency coordination, and potential partnerships with adjacent property owners and stakeholders.

Specific areas for Council to consider may include the desired level of streetscape enhancement, the importance of pedestrian and canal connectivity, parking considerations, preservation of existing landscaping and mature trees, and the appropriate balance between public improvements and the existing business district. The resulting conceptual plan would then provide a framework for continued community outreach and public discussion, as well as future evaluation of project feasibility, costs, funding opportunities, regulatory requirements, and implementation strategies.

Submission Date and Time: 9/7/2026 8:20 PM

Submitted by:	Approved by (sign as applicable):	Funding:
Department: Public Works	**Dept. Head:** Juan Pena	**Dept./ Desc.:** **Parking Fee Fund**
Prepared by: Lizette Fuentes	**Procurement:**	**Account No.:** **001-XXXXXXXXXX**
Attachments: ☒ Yes ☐ No	**Asst. City Mgr.:** **Omar Luna**	**Additional Funding:**
Budgeted/ Funded: ☒ Yes ☐ No	**City Manager:** **JC Jimenez**	**Amount previously approved: $** **45,824.00**
		Current request: $
		Total vendor amount: $ **42, 024.00**

RESOLUTION NO. 2026-_________

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF MIAMI SPRINGS, FLORIDA, APPROVING THE ISSUANCE OF A WORK ORDER TO BERMELLO, AJAMIL & PARTNERS, INC. FOR CONCEPTUAL PLANNING SERVICES RELATING TO THE CANAL STREETSCAPE IMPROVEMENT PROJECT IN THE AMOUNT OF $45,824; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, on March 8, 2021, the City of Miami Springs (the "City") Council adopted Resolution No. 2021-3899 approving an agreement (the "Agreement") with Bermello Ajamil & Partners, Inc. (the "Consultant") pursuant to Request for Qualifications No. 01-19/20 for continuing professional services relating to architectural and engineering services; and

WHEREAS, the Consultant provided a proposal ("Proposal"), attached hereto as Exhibit "A," to perform conceptual planning for the Canal Streetscape Improvement Project (the "Project"), including (i) right-of-way and topographic surveying, (ii) agency coordination, (iii) development of conceptual design alternatives, (iv) preferred concept refinement and rendering development, and (v) final concept plan and parking documentation (the "Services") for the Project in the amount of $45,824; and

WHEREAS, the City has budgeted for the Services associated with the Project within the 2025-2026 fiscal year budget utilizing the parking fee funds; and

WHEREAS, the City Council desires to authorize the City Manager to issue a work order to perform the Services for the Project in an amount not to exceed $45,824, consistent with the Proposal attached hereto as Exhibit "A" and the Agreement; and

WHEREAS, the City Council finds that this Resolution is in the best interest and welfare of the residents of the City.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF MIAMI SPRINGS, FLORIDA, AS FOLLOWS:

Section 1. Recitals. The above recitals are confirmed, adopted, and incorporated herein and made a part hereof by reference.

Section 2. **Authorization.** That the City Council hereby authorizes the City Manager to issue a work order to the Consultant to perform the Services for the Project in an amount not to exceed $45,824, consistent with the Proposal attached hereto as Exhibit "A" and the Agreement.

Section 3. **Effective Date.** That this Resolution shall be effective immediately upon adoption.

The foregoing Resolution was offered by ________________ who moved its adoption. The motion was seconded by ___________ and upon being put to a vote, the vote was as follows:

Mayor Dr. Walter Fajet	_____
Vice Mayor Orlando Lamas	_____
Councilmember Fabian Perez-Crespo	_____
Councilmember Joseph Dion	_____
Councilmember Jorge Santin	_____

PASSED AND ADOPTED this ___ day of __________, 2026.

____
Dr. Walter Fajet
MAYOR

ATTEST:

____
ERIKA GONZALEZ, MMC
CITY CLERK

APPROVED AS TO FORM AND LEGAL SUFFICIENCY
FOR THE USE AND RELIANCE OF THE CITY OF MIAMI SPRINGS ONLY:

____
WEISS SEROTA HELFMAN COLE & BIERMAN, P.L.
CITY ATTORNEY

Bermello Ajamil & Partners

ARCHITECTURE
ENGINEERING
PLANNING
LANDSCAPE ARCHITECTURE
INTERIOR DESIGN
CONSTRUCTION SERVICES

Revised September 8, 2026

Mr. Omar Luna
Assistant City Manager
City of Miami Springs
201 Westward Drive
Miami Springs, Fl 33166

Re: Canal Streetscape Concept Planning Fee Proposal

Dear Mr. Luna,

Bermello Ajamil & Partners (BA) is pleased to provide the Scope of Work proposal identified below for the project entitled "City of Miami Springs Canal Street Streetscape Concept Planning" pursuant to the Continuing Professional Services Agreement with the City of Miami Springs (City), Florida.

PROJECT SCOPE

PROJECT BACKGROUND AND WORK DESCRIPTION

The study corridor extends from the Canal Street bridge at Curtiss Parkway on the east to Esplanade Street on the West.

Canal Street occupies a unique location within the City Center, providing frontage along the South Florida Water Management District (SFWMD) canal corridor while serving adjacent commercial, residential, and civic uses. The City has identified an opportunity to enhance the visual character of the roadway, improve pedestrian safety and connectivity, strengthen the relationship between the street and the canal open space, and create an attractive public environment that reflects the architectural and landscape character of Miami Springs.

The conceptual planning effort will evaluate opportunities to improve roadway aesthetics, on-street parking, pedestrian crossings, lighting, landscaping, and public access to the canal frontage while protecting the existing mature tree canopy and respecting any development limitations established by SFWMD. The resulting concept will provide the City with a clear vision for future improvements and serve as the basis for community outreach and public discussion regarding the future redevelopment of Canal Street.

The study will also consider the City's applicable parking requirements and the provisions of **Resolution No. 2022-4012**, establishing a Payment-In-Lieu-of-Parking Fee within the Miami Springs Overlay Gateway District. The parking evaluation will be limited to conceptual planning and coordination with City staff and will not constitute a legal determination of the applicability of the Resolution or the associated fee to individual properties.

The resulting concept will provide the City with a clear vision for future improvements and serve as the basis for community outreach and public discussion regarding the future redevelopment of Canal Street.

4711 South LeJeune Road, Coral Gables, Florida 33146 305-859-2050

Scope of Work

Task 1 – ROW and Topographic Survey

The survey area is situated along Canal Street, from Curtiss Parkway to Market Street, and covers approximately 1,650 linear feet within an approximate 100-foot-wide corridor, including four intersections which add approximately another 250 linear feet of ROW survey. The survey limits will extend to the edge of water along the northern limit of Canal Street and to the right-of-way line along the southern limit of Canal Street.

The survey shall be prepared in AutoCAD Civil 3D software, will be signed and sealed by a Florida Registered Professional surveyor and Mapper, and will be submitted following the required survey standards in an electronic copy containing the following information:

- Above-ground Information includes pavement surface type, sidewalks, gutters, curbs, street lighting, power poles, driveway material, landscaping, existing building walls and columns, building entrances within the project area, stripping, etc.
- Existing on-street parking spaces and general parking organization within the project boundaries only.
- All significant or Unusual Changes in Grade Delineation w/ Elevations (swale/ditch centerlines, top of bank/toe of slope, berm, etc.)
- Existing above-ground utilities within the right of way and easements (Valves, meter boxes, lids, rim elevations, fire hydrants, overhead cables, etc.)
- Elevations based on NGVD29 vertical datum with a grid no larger than 50'x50'. Horizontal control shall be based on the Florida State Plane Coordinates System (NAD83).
- Baselines will be set and defined along the included roadway segment surveys.
- Limited tree survey within the designated project area, focused exclusively on recording key physical attributes of the existing trees. The survey will include the measurement and documentation of tree height (from the base to the top of the canopy), canopy breadth (maximum horizontal spread), and trunk diameter at breast height (DBH), measured at 4.5 feet above ground level. No tree tagging, species identification, or health assessments will be conducted as part of this scope. All data will be collected in the field and compiled into a tabulated format for reference.
- Certification, seal, and signature of a Land Surveyor registered in the State of Florida.
- Collect pavement markings and striping and represent them in the survey drawings.
- Show the location of all wheel stops at time of survey, even if not fixed to the ground.
- We shall open all existing manholes and catch basins within the project area to record all visible information such as bottom elevation, incoming pipes information such as size, invert elevation and material.

The topographic survey will collect accurate horizontal and vertical data on the existing site conditions to support civil design and planning. The survey will identify natural and constructed features such as buildings, pavements, curbs, vegetation, utility structures, drainage elements, and terrain elevations. The deliverables will include a topographic base map in PDF and CAD format, with spot elevations and planimetric features referenced to the established project control system.

This task includes reviewing available deeds, plats, easements, and other legal documents, as well as performing a field investigation to locate and recover existing boundary monuments. The survey will provide the base mapping necessary for concept development and coordination with SFWMD and the City.

STREETSCAPE CONCEPT PLANNING

Task 2 – Agency Coordination Meeting

Following completion of the survey, BA shall conduct a coordination meeting with representatives of the South Florida Water Management District (SFWMD) and City staff.

The purpose of this meeting will be to:

- Review existing canal right-of-way conditions.
- Confirm SFWMD ownership and jurisdictional limits.
- Identify permitting considerations.
- Determine potential restrictions affecting improvements within or adjacent to the canal corridor.
- Obtain guidance regarding landscaping, pedestrian facilities, site furnishings, and other proposed enhancements.
- Existing and proposed on-street parking conditions within the project boundaries.
- Coordination with City staff regarding the City's applicable parking requirements and **Resolution No. 2022-4012**.

BA will document the conceptual parking conditions and coordinate with City staff regarding the potential relationship between proposed on-street parking and the City's Payment-In-Lieu-of-Parking provisions. BA's services under this task do not include legal interpretation of the Resolution or determination of individual property owners' obligations or a parking study of offsite parking conditions.

Information obtained during this task will be incorporated into the conceptual planning process.

Task 3 – Development of Concept Alternatives

BA shall prepare two (2) conceptual redevelopment alternatives for the Canal Street corridor.

The alternatives will evaluate and illustrate potential improvements including:

- Enhanced roadway appearance and streetscape character.
- Improved organization of on-street parking.
- Pedestrian safety improvements and crossing opportunities.
- A linear pedestrian walkway along the north side of Canal Street.
- Public seating and gathering opportunities adjacent to the canal.
- Decorative lighting consistent with the City's established streetscape character.
- Landscape enhancements compatible with SFWMD requirements.
- Preservation and protection of existing mature tree canopy.
- Improved connections between residential and commercial areas south of Canal Street and the canal-side open space.
- Opportunities to improve the relationship between on-street parking and the surrounding Gateway District.

Each concept shall be presented through:

- Illustrative plan views.
- Typical roadway and streetscape sections.
- Written descriptions highlighting key design features and benefits.

BA shall present the alternatives to City staff for review and discussion.

Task 4 – Preferred Concept Refinement and Renderings
Following review of the alternative concepts, the City shall select a preferred redevelopment concept.

BA shall:

- Incorporate City comments and requested revisions.
- Refine the preferred conceptual plan.
- Update the illustrative sections as required.
- Refine the proposed parking organization and pedestrian circulation within the project boundaries.
- Prepare two (2) full-color perspective renderings depicting key locations along Canal Street.

Rendering viewpoints shall be selected in coordination with City staff and will be intended to communicate the vision of the proposed improvements to elected officials, stakeholders, and the community during future public engagement activities.

Task 5 – Final Concept Plan and Parking Documentation
BA shall prepare the final preferred concept plan incorporating the approved direction from the City. The final concept documentation shall identify, at a conceptual planning level:

- Existing and proposed on-street parking organization.
- Pedestrian circulation and crossing improvements.
- Conceptual streetscape improvements.
- Landscape and tree preservation opportunities.
- Canal-side improvements.
- Key streetscape elements and public gathering areas.
- Conceptual relationship of the proposed parking improvements to the City's Gateway District parking provisions.

The final documentation will provide the City with a conceptual basis for evaluating future improvements and for continued coordination regarding implementation of the project.

DELIVERABLES:
At completion of the project, BA shall provide:

- Existing Conditions Survey Base Mapping.
- Existing and conceptual parking documentation.
- Two (2) Conceptual Redevelopment Alternatives.
- Conceptual Plan and Typical Sections for each alternative.
- One (1) Refined Preferred Concept Plan.
- dated Typical Sections.
- Two (2) Full-Color Perspective Renderings.
- Electronic PDF copies of all deliverables.

The conceptual plan will be developed for planning and community outreach purposes and is intended to support public discussion regarding the future redevelopment of Canal Street.

PROFESSIONAL SERVICES FEES

Based on the attached described Scope of Work, we have determined the compensation for services rendered on a **lump sum basis of Forty Five Thousand and Eight Hundred Twenty Four Dollars ($45,824).** We will bill monthly based on percentage of completion.

BA shall perform the services described herein for a lump-sum fee as follows:

Task 1	Existing Conditions Survey	$ 22,924.00
Task 2	SFWMD Coordination Meeting	$ 800.00
Task 3	Development of Two Concept Alternatives	$ 9,500.00
Task 4	Preferred Concept Refinement and Renderings	$ 8,800.00
Task 5	Final Concept Plan and Parking Documentation	$ 3,800.00
TOTAL LUMP SUM FEE		**$ 45,824.00**

BA will bill monthly based on percentage of completion.

EXCLUSIONS:

The following services are specifically excluded from this proposal unless authorized in writing as additional services:

- No permitting or recording services are included.
- No tittle search is included.
- No Boundary Survey included.
- Bathymetric Survey services are not included.
- Inspection of stormwater and sanitary sewer maintenance structures is not included.
- Services that are not mentioned as part of the exclusions and are not described in the scope of services are not included.
- Detailed engineering design.
- Traffic studies or traffic analysis.
- Environmental assessments or environmental permitting.
- Geotechnical investigations.
- Detailed landscape Design
- Drainage Design
- Detailed lighting Design
- Utility locating beyond information obtained through survey and available records.
- Construction documents, technical specifications, or cost estimates.
- Permit applications or permit processing.
- Public meeting facilitation beyond project coordination meetings described herein.
- Additional concept alternatives beyond those identified in the scope.
- Revisions resulting from substantial changes in project direction after approval of the preferred concept.
- Construction administration or bidding services.
- Public meetings or presentations beyond those specifically identified in this Scope of Work.
- Any parking studies beyond the project boundaries.

Additional services requested by the City beyond the scope described herein shall be performed only upon written authorization and shall be compensated separately.

We appreciate the opportunity to submit this proposal and look forward to assisting the City of Miami Springs in creating a vision for the future redevelopment of Canal Street that enhances the public realm, strengthens pedestrian connectivity, and reinforces the unique character of the City's downtown environment. Let us know if you have any questions.

Thank you for the opportunity to provide services to the City of Miami Springs. We look forward to working with you again.

Sincerely,

Jorge Ferrer	Omar Luna	Date
PMO RTL Sr. Project Manager	Assistant City Manager	
	City of Miami Springs	

Luis Ajamil

Luis Ajamil, PE
Principal

AGENDA MEMORANDUM

Meeting Date: **9/14/2026**

To: The Honorable Mayor Walter Fajet and Members of the City Council

Via: J.C. Jimenez, City Manager

From: Caitlin Smith, Recreation Director

Subject: Pelican Playhouse Agreement 2026/2027

Recommendation:
Pelican Playhouse, Inc. and their staff have done an amazing job of providing a first class professional program/productions to our patrons/community. They also have a great working relationship with the Recreation Department and the Community. It is recommended that we approve the attached agreement.

Discussion/Analysis:
Pelican Playhouse is a very popular and educational theatrical program that provides our community with an opportunity for our children and adults to enjoy first class productions in our very own Miami Springs Community Center at the Rebecca Sosa Theatre.

Proposed agreement is for one (1) year from October 1,2026 through September 30,2027, to total $26,400.00.
Additionally the City will provide a maintenance/equipment account not to exceed $5,000.00.
The City agrees to pay Pelican Playhouse, Inc. (3) payments for directing and running of the Playhouse.
October 1st: $8,800.00
February 1st: $8,800.00
June 1st: $8,800.00

Fiscal Impact (If applicable):

Submission Date and Time: 9/10/2026 2:03 PM____

Submitted by:	Approved by (sign as applicable):	Funding:
Department: Recreation	Dept. Head: Caitlin Smith	Dept./ Desc.: Recreation Department
Prepared by: Caitlin Smith	Procurement: ____	Account No. 001-5701-572.34-18
Attachments: ☒Yes ☐No	Asst. City Mgr.: ____	Additional Funding: N/A
Budgeted/Funded ☒Yes ☐No	City Manager: ____	Amount previously approved: $ ____
	Attorney: ____	Current request: $ ____
		Total vendor amount: $ $31,400.00

RESOLUTION NO. 2026 –

A RESOLUTION OF THE MAYOR AND THE CITY COUNCIL OF THE CITY OF MIAMI SPRINGS, FLORIDA, APPROVING A THEATRICAL SERVICES AGREEMENT WITH PELICAN PLAYHOUSE, INC.; PROVIDING FOR AUTHORIZATION; PROVIDING FOR IMPLEMENTATION; AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the City of Miami Springs (the "City") Recreation Department is desirous of providing the widest variety of recreational and educational activities for citizens on a continuing basis; and

WHEREAS, the Pelican Playhouse, Inc. (the "Consultant") has historically provided theatrical productions and classes in the City (the "Services") for many years; and

WHEREAS, the Consultant's prior agreement with the City lapsed in 2025; and

WHEREAS, the City desires to continue receiving the Services from the Consultant; and

WHEREAS, the City Council seeks to approve a Theatrical Services Agreement between the City and Consultant, in substantially the form attached hereto as Exhibit "A" (the "Agreement"), and authorize the City Manager to execute the Agreement and take any action which is reasonably necessary in furtherance hereof; and

WHEREAS, the City Council finds that this Resolution is in the best interest and welfare of the citizens of the City.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF MIAMI SPRINGS, FLORIDA, AS FOLLOWS:

Section 1. **Recitals.** The above recitals are confirmed, adopted, and incorporated herein and made a part hereof by reference.

Section 2. **Approval.** The City Council hereby approves the Agreement with Consultant in substantially the form attached hereto as Exhibit "A."

Section 3. **Authorization.** The City Council hereby authorizes the City Manager to negotiate and execute the Agreement with Consultant in substantially the form attached hereto as Exhibit "A," subject to approval by the City Attorney as to form, content, and legal sufficiency.

<u>Section 4.</u> **<u>Implementation.</u>** The City Council hereby authorizes the City Manager to take any action which is reasonably necessary to implement the purpose of the Agreement and this Resolution.

<u>Section 5.</u> **<u>Effective Date.</u>** That this Resolution shall be effective immediately upon adoption.

The foregoing Resolution was offered by ________________ who moved its adoption. The motion was seconded by _________________ and upon being put to a vote, the vote was as follows:

Mayor Dr. Walter Fajet, Ph.D	_____
Vice Mayor Orlando Lamas	_____
Councilmember Joseph Dion	_____
Councilmember Fabian Perez-Crespo	_____
Councilmember Jorge Santin	_____

PASSED AND ADOPTED on this ___ day of _______, 2026.

____

DR. WALTER FAJET
MAYOR

ATTEST:

____

ERIKA GONZALEZ, MMC
CITY CLERK

APPROVED AS TO FORM AND LEGAL SUFFICIENCY
FOR THE USE AND RELIANCE OF THE CITY OF MIAMI SPRINGS ONLY:

____

WEISS SEROTA HELFMAN COLE & BIERMAN, PL
CITY ATTORNEY

THEATRICAL SERVICES AGREEMENT
BETWEEN
THE CITY OF MIAMI SPRINGS, FLORIDA
AND
PELICAN PLAYHOUSE, INC.

THIS AGREEMENT ("Agreement") is entered into this 3rd day of August, 2026 by and between the City of Miami Springs, Florida, a Florida Municipal Corporation, ("City") and Pelican Playhouse, Inc., a Florida Corporation ("Provider").

RECITALS:

WHEREAS, Provider has provided theatrical productions and classes in the City for many years; and

WHEREAS, the City is desirous of providing the widest variety of cultural, recreational, and educational activities for citizens on a continuing basis; and

WHEREAS, the City Council has reviewed and considered this Agreement and has determined that it is in the best interests of the City and its citizens to approve this Agreement.

NOW, THEREFORE, in consideration of the mutual covenants contained herein, the mutual sufficiency of which is hereby acknowledged, the parties hereby agree as follows:

Section 1. **Definitions.** The following words and phrases shall have the meaning set forth herein:

a. "City" shall mean the City of Miami Springs, Florida.
b. "Community Center" shall mean the building located at 1401 Westward Drive, Miami Springs, Florida 33166.
c. "Miami Springs Service Organization" shall mean any private or public school or 501(c)(3) non-profit organization located within the City limits.
d. "Premises" shall mean the Rebeca Sosa Theatre located within the Community Center .
e. "Provider" shall mean Pelican Playhouse, Inc., a Florida Corporation.

Section 2. **Intent.** It is the intent of this Agreement for the City to permit and authorize the Provider to provide theatrical productions and theatrical classes for the City and its citizens while utilizing the Premises.

Section 3. **Provider Services.** The Provider agrees to provide, at a minimum, the following services to the City (collectively, the "Services"):

a. The services set forth in attached **Exhibit #1** for the production schedule for the term of this Agreement and other information related to the productions.
b. Provide acting classes for all ages (14 weeks per session; 3 sessions a year).

c. Supervise the use, storage and condition of all City furnishings, equipment and systems and advise of any noted defects or broken items in the Premises.
d. Organize and store all costumes, set pieces and props at the Community Center in the assigned areas designated on the sketch attached hereto as **Exhibit #2**. It is further agreed that all of the foregoing will be removed from the dressing room areas, with the exception of the "green room" area, prior to any use by any other group or production company. All areas must be properly cleaned, maintained and kept in a proper manner and order.
e. Pay for all production costs for performances required by this Agreement.
f. Perform all ticketing, promotion and advertising for all productions required by this Agreement and submit an accounting of all costs incurred and revenues received following each production.
g. Consult with the City in regard to theater facility requirements in the Community Center.
h. Research availability and pricing of theater supplies (curtains, lighting, seating, etc.)
i. Maintain an on-line ticketing system.
j. Maintain a website for notification and advertising of City entertainment events/productions and productions by the Provider and visiting companies.
k. Provide an integrated marketing program to promote greater awareness of the Provider and Community Center.
l. Recruitment of other visiting entertainment companies to perform at the theater in the Community Center.
m. Provide supervision of visiting entertainment companies. Supervision shall include, but not be limited to, the following:
    i. Procure set-up instructions and diagrams for stage, risers and chairs.
    ii. Loading into the space when scheduled;
    iii. Rehearsals when scheduled;
    iv. Performances when scheduled;
    v. Strike and load out when scheduled after completion of all performances.
n. Provide to visiting entertainment companies technical support (lights, sound, box office) when visiting entertainment companies use theater.
o. Provide training, support and supervision to City Staff when City uses theater and theater equipment for purposes other than Provider theatrical productions.
p. Provide quarterly status reports on all theatrical activities conducted during the preceding quarter to the City Recreation Director annually on January 1, May 1, and September 30 for inclusion within the City Manager's monthly update reports.
q. Reports shall be provided to the City Recreation Director of any theatrical productions or other performances that have been denied permission to perform in the Rebeca Sosa Theatre by the Provider due to a determination that the rating of "G" would be exceeded by the proposed production or performance. In addition, Provider shall provide a copy

of the written Notice of Denial to the City Recreation Director to insure that each such notice contains a provision that advises that any denial of permission to perform in the theater is subject to the review of the City Council within thirty (30) days of receipt of the written denial notice from the Provider.

Section 4. **Provider's Use of Premises.** The Parties agree that Provider shall have the following use of the Premises:

a. Eighty-eight (88) days of use of the theater facility in the new Community Center for two (2) theatrical and one (1) summer recital productions and related activities.
b. Twelve (12) additional days of use of the theater facility in the new Community Center for two (2) theatrical productions and related activities by visiting companies.
c. Forty-two (42) days of either Saturday or Sunday use for production rehearsals at the Community Center.
d. It is further understood and agreed that a more detailed schedule of use is provided in Exhibit #1 attached hereto, and that any additional use not provided herein, or in Exhibit #1, must be approved, in advance, by the City Manager, following receipt of reasonable prior notice of the additional requested use.
e. The Parties acknowledge and agree that no keys or security codes to the Community Center will be provided to the Provider and that any "after hours" access to the facility must be requested at least twenty-four (24) hours in advance unless an emergency situation arises in which case only reasonable notice for access is required.
f. Notwithstanding the foregoing, the City reserves the right to utilize the areas being provided to Provider upon reasonable advance notice for City-related or sponsored activities, so long as a suitable alternate location is provided.

Section 5. **City's Services.** The City agrees to provide the following services to Provider in furtherance of this Agreement:

a. Maintain the Community Center building and theater area contained therein.
b. Provide the number of days set forth herein for Provider and visiting company use in the Community Center Theater.
c. Pay for all required utility services.
d. Maintain public liability and property damage insurance on all City owned facilities to be used by Provider.
e. Maintain City owned theater equipment in proper condition (lights, microphones, soundboard, speakers, lightboard, stage risers, curtains, etc.) when advised of being broken or in defective condition by the Provider.
f. Provide an internet connection for an online ticketing system.
g. Provide adequate security during Provider use of the City facilities.
h. Provide locations for the storage of equipment, costumes, set pieces and props. (See Exhibit #2 attached hereto for sketch of designated storage areas.)

i. Arrange for the set-up and removal of stage, risers, and chairs for theatrical productions. Any changes made to the City's initial "set-up" will be charged to the party requesting the changes.
j. Provide all initial required furnishings and equipment for theatrical productions by Provider (as set forth on **Exhibit #3** attached hereto). It is to be expressly understood that said furnishings and equipment may not be removed from the Community Center without the written authorization of the City Manager.
k. Provide reimbursement to Provider for fees advanced on behalf of City to contractors providing special services (lighting, sound, etc.) for City programs, productions and other activities.

<u>Section 6.</u> **Compensation.** The Parties agree that:

a. The City will pay Provider Twenty Six Thousand Four Hundred ($26,400) Dollars for Services rendered to the City pursuant to this Agreement. The aforesaid amount shall be payable as follows: $8,800.00 shall be paid on or before October 1, February 1, and June 1, annually.
b. Provider may retain all funds received from ticket sales from its own theatrical productions and all acting class fees.
c. Theatrical productions by visiting companies (which shall include concerts, dance recitals and other cultural arts programs and activities) and Miami Springs Service Organizations will be billed for the use of the City's facilities in accordance with the flat fee schedule attached hereto as **Exhibit #4**. The Provider will receive thirty (30%) percent of the flat fee amount charged to the visiting company by the City for the use of the theater facilities and the City shall retain seventy (70%) percent of the flat fee amount. Any fees charged to the visiting companies for lighting or sound services provided by Provider shall be entirely retained by the Provider.
d. The City further agrees to disburse or reimburse the Provider an amount not to exceed Five Thousand ($5,000.00) Dollars as may be budgeted by the City Council from year to year for "equipment repairs" related to the purposes of this Agreement upon evidence in the form of an invoice or receipt for the required expenditure.

<u>Section 7.</u> **Maintenance of Premises.** Provider agrees to clean and maintain the Premises used for its Services so that it is returned to the City in the same condition as received. In the event that Provider does not comply with this section, Provider agrees to pay the City for the actual costs incurred in restoring the Premises following its use to the same or better condition as received.

<u>Section 8.</u> **Tax-Exemption Status.** In partial consideration of the execution of this Agreement by the City, the Provider agrees to maintain its current 501-C-3 status from the Federal Government, and to file all appropriate applications for county, state and federal grants for the benefit of the Provider and the City. The distribution of all grants received shall be governed by the terms, conditions and requirements of the granting authority and the grant agreement required for the receipt of funding.

<u>Section 9.</u> **Financial Records.** In addition to any other requirement of this Agreement, the Provider shall be required to provide the City with copies of its annual financial statements and income tax returns prepared and/or filed during the term of this Agreement.

<u>Section 10.</u> **Acceptance of Agreement.** Provider hereby accepts this Agreement granted by the City upon the terms and conditions set forth herein.

<u>Section 11.</u> **Term of Agreement.** This Agreement shall be for a period of one (1) year beginning on October 1, 2026 and ending on September 30, 2027.

<u>Section 12.</u> **Effective Date.** The effective date of this Agreement shall be October 1, 2026 ("Effective Date").

<u>Section 13.</u> **Renewal of Agreement.** The City Manager may renew this Agreement for up to four (4) additional one (1) year periods on the same terms as set forth herein upon written notice to the Provider.

<u>Section 14.</u> **Termination of Agreement – Without Cause.** This Agreement may be terminated by either party hereto, without cause, by providing the other party written notice thereof by certified mail, return receipt requested, or by hand delivery, to be effective thirty (30) days from receipt of said written notice.

<u>Section 15.</u> **Termination of Agreement – With Cause.** Notwithstanding anything to the contrary contained herein, the Parties mutually agree that this Agreement may be terminated by either party for cause. In accordance with the foregoing, if either party hereto is in violation of any of the terms, conditions, covenants, and provisions of this Agreement, the non-violating party shall give the violating party written notice of the claimed violation(s) and given thirty (30) days, from the receipt of said notice, in which to cure said violation(s). If the violation(s) are not cured within the curative periods provided herein, the non-violating party may then serve the violating party with a Termination for Cause Notice which shall terminate this Agreement between the parties upon receipt by the violating party. For the purposes of this provision, the following, although not intended to be a listing of all possible agreement violations, shall constitute violations of this Agreement, to-wit:

a. Any acts, actions or omissions in violation of the terms, conditions, covenants, and provisions of this Agreement.
b. Any failure to provide or file any required document, report or form.
c. Any failure to abide by any rules, regulations, laws, statutes, ordinances or policies.
d. Any actions that would jeopardize or threaten the validity or existence of any required license, permit or insurance coverage.
e. The filing of any general assignment for the benefit of creditors.
f. The filing of any voluntary or involuntary bankruptcy.
g. The filing of any corporate liquidation, dissolution, or reorganization.
h. The appointment of any trustee, receiver or liquidator.
i. Any actions filed against a party hereto seeking any of the foregoing.

<u>Section 16.</u> **Insurance.** Provider shall secure and maintain throughout the duration of this Agreement insurance of such types and in such amounts not less than those specified below as satisfactory to the City, naming the City as an Additional Insured, underwritten by a firm rated A-X or better by A.M. Best and qualified to do business in the State of Florida. The insurance coverage shall be primary insurance with respect to the City, its officials, employees, agents and volunteers naming the City as additional insured. Any insurance maintained by the City shall be in excess of Provider's insurance and shall not contribute to Provider's insurance. The insurance coverage shall include at a minimum the amounts set forth in this Section and may be increased by the City as it deems necessary or prudent.

a. **Commercial General Liability.** Provider shall secure and maintain Commercial General Liability coverage with limits of liability of not less than a $1,000,000 per Occurrence combined single limit for Bodily Injury and Property Damage. This Liability Insurance shall also include Completed Operations and Product Liability coverage and eliminate the exclusion with respect to property under the care, custody and control of the City. The General Aggregate Liability limit and the Products/Completed Operations Liability Aggregate limit shall be in the amount of $2,000,000 each.
b. **Workers Compensation and Employer's Liability.** Provider shall secure and maintain Workers Compensation and Employer's Liability insurance, to apply for all employees for statutory limits as required by applicable State and Federal laws. The policy(ies) must include Employer's Liability with minimum limits of $1,000,000.00 each accident. No employee, subcontractor or agent of Provider shall be allowed to provide services or act pursuant to this Agreement who is not covered by Worker's Compensation insurance.
c. **Automobile Liability.** Provider shall provide the City with proof of a current Personal Injury Protection (PIP) and Property Damage Liability (PDL) automobile insurance and shall maintain automobile insurance coverage for the term of this Agreement.
d. **Certificate of Insurance.** Certificates of Insurance shall be provided to the City, reflecting the City as an Additional Insured (except with respect to Worker's Compensation Insurance), no later than ten (10) days prior to the Effective Date of this Agreement. Each certificate shall include no less than (30) thirty-days' advance written notice to City prior to cancellation, termination, or material alteration of said policies or insurance. Provider shall be responsible for assuring that the insurance certificates required by this Section remain in full force and effect for the duration of this Agreement, including any extensions or renewals that may be granted by the City. The Certificates of Insurance shall not only name the types of policy(ies) provided, but also shall refer specifically to this Agreement and shall state that such insurance is as required by this Agreement. The City reserves the right to inspect and return a certified copy of such policies, upon written request by the City. If a policy is due to expire prior to the Effective Date of this Agreement, renewal Certificates of Insurance shall be furnished thirty (30) calendar days prior to the date of their policy expiration. Each policy certificate shall be endorsed with a provision that not less than thirty (30) calendar days' written notice shall be provided to the City before any policy or

coverage is cancelled or restricted. Acceptance of the Certificate(s) is subject to approval of the City.

e. **Additional Insured.** Except with respect to Worker's Compensation Insurance**,** the City is to be specifically included as an Additional Insured for the liability of the Provider resulting from the services performed by or on behalf of the Provider in performance of this Agreement. Provider's insurance, including that applicable to the City as an Additional Insured, shall apply on a primary basis and any other insurance maintained by the City shall be in excess of and shall not contribute to the Provider's insurance. Provider's insurance shall contain a severability of interest provision providing that, except with respect to the total limits of liability, the insurance shall apply to each Insured or Additional Insured (for applicable policies) in the same manner as if separate policies had been issued to each.

f. **Deductibles.** All deductibles or self-insured retentions must be declared to and be reasonably approved by the City. Provider shall be responsible for the payment of any deductible or self-insured retention in the event of any claim.

g. **Additional Insurance Requirements.** All visiting theatrical production companies shall be required to provide the City (and to name the City and the Provider as an additional insured) with "special event" insurance coverage for each production performance, in an amount to be determined in advance by the City, which shall not be less than One Million ($1,000,000) Dollars.

h. **Survival.** The provisions of this section shall survive termination of this Agreement.

<u>Section 17.</u> **Hold Harmless and Indemnification.** In addition to the aforementioned required insurance coverage to be provided to the City, Provider, its agents, representatives, and all visiting production companies, including all their volunteers, employees, staff, representatives, officials and officers shall hold the City, including its officials, employees and representatives, harmless and indemnify it against all claims, demands, damages, actions, causes of actions, liability, costs, expenses, and attorney's fees arising out of, or resulting from, injury to or death of persons, or damage to or loss of property, sustained on or about the Premises, arising from the services, acts, actions, omissions or failures to act of Provider or of any of its employees, agents, representatives, invitees, guests, or any visiting production companies, including all their volunteers, employees, staff, representatives, officials and officers, invitees, or guests. Additionally, the protections provided by this provision shall also include any costs, expenses, or legal fees the City may incur in establishing that Provider or its insurer are responsible to provide protection, coverage, and representation to the City, its officials, employees, and representatives for any incident that may occur during the term hereof. This section shall survive termination of this Agreement. Nothing herein is intended to serve as a waiver of sovereign immunity by the City nor shall anything included herein be construed as consent to be sued by third parties in any matter arising out of this Agreement or any other contract. The City is subject to section 768.28, Florida Statutes, as may be amended from time to time.

Section 18. **Licensed or Registered Personnel.** All services to be rendered by Provider pursuant to this Agreement, which are required by law to be performed by or under the direction of a duly-licensed or registered professional, shall be rendered in compliance with such requirements.

Section 19. **Prohibited Activities and Compliance with Laws.** Provider shall not use the Premises for any inappropriate or unlawful purpose and shall comply with all Federal, State, County and City laws, statutes, ordinances, policies, rules and regulations applicable now, or in the future, for the operation of the services required by this Agreement and use of the premises. Provider shall not permit any offensive, or dangerous activity, nor any nuisance or other conduct in violation of the public policy of the City, County, State, or Federal government on the Premises. Provider shall not use the premises for any purpose or activity regulated or prohibited by Chapter 132 of the Miami Springs Code of Ordinances or for any unlawful, immoral, unethical, or disruptive purpose and shall comply with all laws and permitted requirements applicable now, or in the future, to the operation of the Community Center or Senior Center premises. Provider shall not permit any offensive, noisy, or dangerous activity, nor any nuisance or other conduct in violation of any statute, law, ordinance, rule, regulation or policy of the City, county or state on the Community Center or Senior Center premises. Provider shall not permit any employees, representatives, subcontractors or volunteers, except Ralph Wakefield and Richard Reed, from using and operating the City's scissor lift machine. In addition, neither Wakefield nor Reed shall be permitted to use the scissor lift machine until executing a Release, Hold Harmless and Indemnity Agreement in favor of the City. Further, no special equipment, furnishings or theatrical props shall be allowed inside the Community Center without the prior approval of the City Manager or designee.

Section 20. **Nondiscrimination.** Provider represents and warrants to the City that it does not and will not engage in discriminatory practices and that there shall be no discrimination in connection with the performance of this Agreement on account of race, color, sex, religion, age, handicap, marital status or national origin. Provider further covenants that no otherwise qualified individual shall, solely by reason of his/her race, color, sex, religion, age, handicap, marital status or national origin, be excluded from participation in, be denied services, or be subject to discrimination under any provision of this Agreement.

Section 21. **Drug-Free Workplace.** The Provider agrees to operate a drug-free workplace and ensure that a drug-free workplace employee program is maintained for the term of this Agreement.

Section 22. **Assignment.** This Agreement shall not be assigned, in whole or in part, without the prior written consent of the City Manager, whose consent may be withheld or conditioned in the City Manager's sole and exclusive discretion.

Section 23. **Independent Relationships.** None of the provisions of this Agreement are intended to create nor shall they be deemed or construed to create any relationship between the City and Provider other than that of independent entities contracting with each other hereunder solely for the purpose of effecting the provisions of this Agreement. Neither of the Parties hereto, nor any of their respective employees shall be construed to be the employer, agent or representative of the other.

Section 24. **Third Party Beneficiaries.** Neither Provider nor the City intends to directly or substantially benefit a third party by this Agreement. Therefore, the Parties agree that there are no third party beneficiaries to this Agreement and that no third party shall be entitled to assert a claim against either of them based upon this Agreement.

Section 25. **No Authority to Bind Municipality.** Provider shall have no authority to contract for or legally bind the City with respect to any matter, including but not limited to the subject matter of this Agreement.

Section 26. **Non-Exclusivity.** This Agreement is considered a non-exclusive Agreement between the Parties. The City shall have the right to contract for the same or similar kind of services to be provided by the Provider from other sources at the Premises or other City-owned or leased facilities during the term of this Agreement. The Provider is not precluded from providing the same or similar services for other parties so long as such other engagements do not interfere with the Provider's provision of services to the City.

Section 27. **Audit and Inspection Rights.**

a. The City may, at reasonable times, and for a period of up to three years following the termination of this Agreement, audit, or cause to be audited, those books and records of Provider that are related to Provider's performance under this Agreement. Provider agrees to maintain all such books and records at its principal place of business for a period of three years after final payment is made under this Agreement.
b. The City may, at reasonable times during the term hereof, inspect Provider's facilities and perform such inspections as the City deems reasonably necessary to determine whether the services required to be provided by Provider under this Agreement conform to the terms of this Agreement. Provider shall make available to the City all reasonable facilities and assistance to facilitate the performance of inspections by the City's representative(s).

Section 28. **Public Records.** The Parties agree that they will comply with any and all requirements imposed upon them by Chapter 119, Florida Statutes, Florida's Public Records Act. Where the words "Contractor," "Public Agency," or "Contract" are used in this Section, they shall be deemed to mean "Provider," the "City," and "Agreement," respectively. The Contractor is required to comply with Florida's public records law and specifically to:

a. Keep and maintain public records required by the Public Agency to perform the service.
b. Upon request from the Public Agency's custodian of public records, provide the Public Agency with a copy of the requested records or allow the records to be inspected or copied within a reasonable time at a cost that does not exceed the cost provided in this chapter or as otherwise provided by law.
c. Ensure that public records that are exempt or confidential and exempt from public records disclosure requirements are not disclosed except as authorized by law for the

duration of the Contract term and following completion of the Contract if the Contractor does not transfer the records to the Public Agency.

d. Upon completion of the Contract, transfer, at no cost, to the Public Agency all public records in possession of the Contractor or keep and maintain public records required by the Public Agency to perform the service. If the Contractor transfers all public records to the Public Agency upon completion of this Contract, the Contractor shall destroy any duplicate public records that are exempt or confidential and exempt from public records disclosure requirements. If the Contractor keeps and maintains public records upon completion of the Contract, the Contractor shall meet all applicable requirements for retaining public records. All records stored electronically must be provided to the Public Agency, upon request from the Public Agency's custodian of public records, in a format that is compatible with the information technology systems of the Public Agency.

e. **Public Records Disclosure Pursuant to Section 119.0701, Florida Statutes: IF THE CONTRACTOR HAS QUESTIONS REGARDING THE APPLICATION OF CHAPTER 119, FLORIDA STATUTES, TO THE CONTRACTOR'S DUTY TO PROVIDE PUBLIC RECORDS RELATING TO THIS CONTRACT, CONTACT THE CUSTODIAN OF PUBLIC RECORDS AT: ERIKA GONZALEZ, MMC, 201 WESTWARD DRIVE, MIAMI SPRINGS, FL 33166, 305-805-5006, GONZALEZE@MIAMISPRINGS-FL.GOV.**

Section 29. **Binding Effect.** This Agreement shall be binding upon and enforceable against any successors of each respective party.

Section 30. **Waiver.** There shall be no waiver of any right related to this Agreement unless in writing and signed by the party waiving such right. No delay or failure to exercise a right under this Agreement shall impair such right or shall be construed to be a waiver of such right. Any waiver shall be limited to the particular right so waived and shall not be deemed a waiver of the same right at a later time or of any other right under this Agreement. Waiver by any party of any breach of any provision of this Agreement shall not be considered as or constitute a continuing waiver or a waiver of any other breach of the same or any other provision of this Agreement.

Section 31. **Intent to be Legally Bound.** By signing this Agreement, the Parties confirm and state that they have carefully read the Agreement, that they know the contents thereof, that they fully expect to carry out each and every provision, and that they intend to be legally bound by the rights and obligations set forth herein.

Section 32. **Headings.** The headings for each section in this Agreement are for the purposes of reference only and shall not limit or otherwise affect the meaning of any provision.

Section 33. **Complete Agreement.** This document shall represent the complete agreement of the Parties. This document incorporates and includes all prior negotiations, correspondence, conversations, agreements or understandings applicable to the matters contained herein; and the

Parties agree that there are no commitments, agreements or understandings concerning the subject matter of this Agreement that are not contained in this document. Accordingly, the Parties agree that no deviation from the terms hereof shall be predicated upon any prior representations or agreements, whether oral or written.

Section 34. **Amendments or Modifications.** Any amendment or modification to this Agreement must be in writing and duly executed by all Parties.

Section 35. **Severability.** The provisions of this Agreement are intended to be severable. If any provision of this Agreement shall be held to be invalid or unenforceable in whole or in part by a court of competent jurisdiction, such provision shall be ineffective to the extent of such invalidity or unenforceability without in any manner affecting the validity or enforceability of the remaining provisions of this Agreement.

Section 36. **Execution and Counterparts.** The Parties hereto will execute three originals. The Parties may execute this Agreement in any number of separate counterparts, each of which, when executed and delivered by the Parties hereto, shall have the same force and effect of an original. All such counterparts shall be deemed to constitute one and the same instrument.

Section 37. **Authority.** Each individual executing this Agreement represents that he or she has the authority to enter into this Agreement on behalf of him/herself or the Party that he or she represents, and where this Agreement is entered into on behalf of another, that he or she has the authority to do so and to bind that other person to the terms of this Agreement.

Section 38. **Governing Law and Venue.** This Agreement shall be governed by and construed in accordance with the laws of the State of Florida. Venue for any lawsuit by either party against the other party or otherwise arising out of this Agreement and for any other legal proceeding shall be in Miami-Dade County, Florida, or, in the event of federal jurisdiction, in the Southern District of Florida.

Section 39. **Waiver of Trial By Jury. BY ENTERING INTO THIS AGREEMENT, THE CITY AND PROVIDER EXPRESSLY WAIVE ANY RIGHTS EITHER PARTY MAY HAVE TO A TRIAL BY JURY OF ANY CIVIL LITIGATION RELATED TO OR ARISING OUT OF THIS AGREEMENT.**

Section 40. **Attorneys' Fees and Costs.** If the City or Provider incurs any expense in enforcing the terms of this Agreement through litigation, the prevailing party in that litigation shall be entitled to recover all such costs and expenses, including but not limited to court costs, and reasonable attorneys' fees incurred during litigation, including any trials and appeals.

Section 41. **Deadlines.** Whenever a deadline designated in this Agreement falls on a Saturday, Sunday, or Legal Holiday as defined in Section 683.01, Florida Statutes, as it may be amended from time to time, the deadline shall be extended to the next business day.

Section 42. **Calendar Days.** Unless otherwise stated, all references to "days" shall mean calendar days, not business days.

Section 43. **Time.** Time is of the essence as to each term of this Agreement.

Section 44. **Miscellaneous.**

a. It is understood that Provider shall perform all services set forth herein in a good and workable manner. City reserves the right to terminate this Agreement for any reason at any time, including, but not limited to, Provider misconduct, insufficient number of participants, or unavailability of facilities. In the event of termination by the City, the Provider shall not be entitled to any damages and shall not be entitled to any compensation other than that earned prior to notification by the City that this Agreement has been terminated.
b. Provider shall, without expense to the City, be responsible for obtaining any necessary licenses in connection with the services specified herein.
c. Provider shall take proper safety and health precautions, including the employment of needed assistance, to protect guests, invitees, licensees, the City, and the public property of others. Provider shall be responsible for all Services performed until completion of this Agreement.

Section 45. **Notices**. Any notices required by this Agreement shall be in writing and shall be deemed to have been properly given if transmitted by hand-delivery, by registered or certified mail with postage prepaid return receipt requested, or by a private postal service, addressed to the parties (or their successors) at the addresses listed on the signature page of this Agreement or such other address as the party may have designated by proper notice.

Section 46. State Required Affidavits. By entering into this Agreement, the Licensee agrees to review and comply with the following state affidavit requirements:

a. **Public Entity Crimes Affidavit.** Licensee shall comply with Section 287.133, Florida Statutes (Public Entity Crimes Statute), notification of which is hereby incorporated herein by reference, including execution of any required affidavit.
b. **Scrutinized Companies.** Licensee certifies that it is not on the Scrutinized Companies that Boycott Israel List or engaged in a boycott of Israel. Pursuant to section 287.135, Florida Statues, the City may immediately terminate this Agreement at its sole option if the Licensee is found to have submitted a false certification; or if the Licensee is placed on the Scrutinized Companies that Boycott Israel List or is engaged in the boycott of Israel during the term of the Agreement. If this Agreement is for more than one million dollars, the Licensee certifies that it is also not on the Scrutinized Companies with Activities in Sudan, Scrutinized Companies with Activities in the Iran Terrorism Sectors List, Scrutinized Companies with Activities in the Iran Petroleum Energy Sector List, or engaged with business operations in Cuba or Syria as identified in Section 287.135, Florida Statutes. Pursuant to Section 287.135, Florida Statutes, the City may immediately terminate this Agreement at its sole option if the Licensee is found to have submitted a false certification; or if the Licensee is placed on the Scrutinized Companies with Activities in Sudan List, Scrutinized Companies with Activities in the Iran Terrorism Sectors List, Scrutinized Companies with Activities in Iran Petroleum Energy Sector List, or engaged with business operations in Cuba or Syria during the term of the Agreement.

c. **E-Verify Affidavit.** In accordance with Section 448.095, Florida Statutes, the City requires all contractors doing business with the City to register with and use the E-Verify system to verify the work authorization status of all newly hired employees. The City will not enter into a contract unless each party to the contract registers with and uses the E-Verify system. The contracting entity must provide of its proof of enrollment in E-Verify. For instructions on how to provide proof of the contracting entity's participation/enrollment in E-Verify, please visit: https://www.e-verify.gov/faq/how-do-i-provide-proof-of-my-participationenrollment-in-e-verify. By entering into this Agreement, the Licensee acknowledges that it has read Section 448.095, Florida Statutes; will comply with the E-Verify requirements imposed by Section 448.095, Florida Statutes, including but not limited to obtaining E-Verify affidavits from subcontractors; and has executed the required affidavit attached hereto and incorporated herein.

d. **Noncoercive Conduct Affidavit.** Pursuant to Section 787.06, Florida Statutes, a nongovernmental entity executing, renewing, or extending a contract with a governmental entity is required to provide an affidavit, signed by an officer or a representative of the nongovernmental entity under penalty of perjury, attesting that the nongovernmental entity does not use coercion for labor or services as defined in Section 787.06(2)(a), Florida Statutes. By entering into this Agreement, the Licensee acknowledges that it has read Section 787.06, Florida Statutes, and will comply with the requirements therein, and has executed the required affidavit attached hereto and incorporated herein.

e. **Prohibition on Contracting with Entities of Foreign Concern.** Pursuant to Section 287.138, Florida Statutes (which is expressly incorporated herein by reference), a governmental entity may not knowingly enter into a contract with an entity which would give access to an individual's personal identifying information if (a) the entity is owned by the government of a foreign country of concern; (b) the government of a foreign country of concern has a controlling interest in the entity; or (c) the entity is organized under the laws of or has its principal place of business in a foreign country of concern. By entering into this Agreement, the Licensee acknowledges that it has read Section 287.138, Florida Statutes, and complies with the requirements therein, and has executed the required affidavit attached hereto and incorporated herein.

f. **Prohibition on Diversity Equity and Inclusion (DEI).** Commencing January 1, 2027, the Licensee certifies that it does not and will not use City funds to require its employees, contractors, subcontractors, consultants, subconsultants, volunteers, vendors, or agents to ascribe to, study, or be instructed using materials relating to diversity, equity, and inclusion as defined in Sections 125.595(1) and 166.04971(1), Florida Statutes. By entering into this Agreement, the Licensee acknowledges that it has read Section 287.139, Florida Statutes, complies with the requirements therein, and certifies that it shall remain in compliance with this certification throughout the term of this Agreement. If the Licensee fails to comply with any of the requirements of Section 287.139, Florida Statutes, during the term of this Agreement, the City may immediately terminate this Agreement for cause.

[THIS SPACE INTENTIONALLY LEFT BLANK. SIGNATURE PAGE FOLLOWS.]

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed the day and year as first stated above.

CITY OF MIAMI SPRINGS

By: ____
JC Jimenez
City Manager

Attest:

By: ____
Erika Gonzalez, MMC
City Clerk

Approved as to form and legal sufficiency:

By: ____
Weiss Serota Helfman Cole + Bierman, P.L.
City Attorney

Addresses for Notice:
City of Miami Springs
Attn: City Manager
201 Westward Drive
Miami Springs, FL 33166
305-805-5011 (telephone)
alonsow@miamisprings-fl.gov (email)

With a copy to:
Weiss Serota Helfman Cole & Bierman, P.L.
Attn: Haydee S. Sera, Esq.
City of Miami Springs Attorney
2525 Ponce de Leon Boulevard, Suite 700
Coral Gables, FL 33134
hsera@wsh-law.com (email)

PROVIDER

By: ____
Name: **Jorge Callil**
Title: **President**
Entity: **Pelican Playhouse, Inc.**

Addresses for Notice:
Pelican Playhouse, Inc.
Attn: Jorge Callil, President
10 Canal Street, #263
Miami Springs, FL 33166
______________________________(telephone)
______________________________(email)

With a copy to:
Pelican Playhouse, Inc.
Attn: Jane W. McMillan, Registered Agent
Stokes McMillan Antunez, P.A.
9130 S. Dadeland Blvd., #1901
Miami, FL 33156
305-379-4008 (telephone)
jmcmillan@smpalaw.com (email)

STATE MANDATED AFFIDAVIT
E-VERIFY AFFIDAVIT

In accordance with Section 448.095, Florida Statutes, the City of Miami Springs requires all contractors doing business with the City to register with and use the E-Verify system to verify the work authorization status of all newly hired employees. The City will not enter into a contract unless each party to the contract registers with and uses the E-Verify system.

The respondent Firm must provide of its proof of enrollment in E-Verify. For instructions on how to provide proof of the Firm's participation/enrollment in E-Verify, please visit: https://www.e-verify.gov/faq/how-do-i-provide-proof-of-my-participationenrollment-in-e-verify

By submitting a response to this RFP and signing below, the respondent Firm acknowledges that it has read Section 448.095, Florida Statutes and will comply with the E-Verify requirements imposed by it, including but not limited to obtaining E-Verify affidavits from subcontractors.

□ **Check here to confirm proof of enrollment in E-Verify has been submitted as part of the response.**

In the presence of:

____

Witness #1 Print Name: ______________

____

Witness #2 Print Name: ______________

Signed, sealed and delivered by:

____

Print Name: ______________________

Title: __________________________

Firm: __________________________

ACKNOWLEDGMENT

State of Florida
County of ______________

The foregoing instrument was acknowledged before me by means of ____ physical presence or ____ online notarization, this _____ day of ______________________, 20___, by_______________ ____________(name of person) as ____________________________ (type of authority) for ________________(name of party on behalf of whom instrument is executed).

____
Notary Public (Print, Stamp, or Type as Commissioned)

______Personally known to me; or
______Produced identification (Type of Identification:__________________________)
______Did take an oath; or
______Did not take an oath

STATE MANDATED AFFIDAVIT
AFFIDAVIT ATTESTING TO
NONCOERCIVE CONDUCT FOR LABOR OR SERVICES

Effective July 1, 2024, Section 787.06, Florida Statutes, a nongovernmental entity executing, renewing, or extending a contract with a governmental entity is required to provide an affidavit, signed by an officer or a representative of the nongovernmental entity under penalty of perjury, attesting that the nongovernmental entity does not use coercion for labor or services as defined in Section 787.06(2)(a), Florida Statutes.

By signing below, **I hereby affirm under penalty of perjury that**:

1. I have read Section 787.06, Florida Statutes, and understand that this affidavit is provided in compliance with the requirement that, upon execution, renewal, or extension of a contract between a nongovernmental entity and a governmental entity, the nongovernmental entity must attest to the absence of coercion in labor or services.

2. I am an officer or representative of ___________________, a nongovernmental entity (“Entity”).

3. Entity does not use coercion for labor or services as defined in the relevant section of the law.

In the presence of:

Under penalties of perjury, I declare that I have read the foregoing and the facts stated in it are true:

____
Witness #1 Print Name: _________________
____
Witness #2 Print Name: _________________

____
Print Name: ___________________________
Title: _________________________________
Entity Name: __________________________

OATH OR AFFIRMATION

State of Florida
County of ________________

Sworn to (or affirmed) and subscribed before me by means of ☐ physical presence or ☐ online notarization, this ____ day of _________________________, 20___, by______________________ _______(name of person) as ________________________________ (type of authority) for ______ ____________ (name of party on behalf of whom instrument is executed).

____
Notary Public (Print, Stamp, or Type as Commissioned)

______Personally known to me; or
______Produced identification (Type of Identification:______________________________)
______Did take an oath; or
______Did not take an oath

STATE MANDATED AFFIDAVIT
AFFIDAVIT REGARDING PROHIBITION ON CONTRACTING WITH ENTITIES OF FOREIGN COUNTRIES OF CONCERN

Pursuant to Section 287.138, Florida Statutes (which is expressly incorporated herein by reference), a governmental entity may not knowingly enter into a contract with an entity which would give access to an individual's personal identifying information if (a) the entity is owned by the government of a foreign country of concern; (b) the government of a foreign country of concern has a controlling interest in the entity; or (c) the entity is organized under the laws of or has its principal place of business in a foreign country of concern.

This affidavit must be completed by an officer or representative of an entity submitting a bid, proposal, or reply to, or entering into, renewing, or extending, a contract with a governmental entity which would grant the entity access to an individual's personal identifying information.

1. ____ ("entity") does not meet any of the criteria in paragraphs (2)(a)-(c) of Section 287.138, F.S.

In the presence of:

Under penalties of perjury, I declare that I have read the foregoing and the facts stated in it are true:

____
Witness #1 Print Name: ________________
____
Witness #2 Print Name: ________________

____
Print Name: __________________________
Title: _______________________________
Entity Name: _________________________

OATH OR AFFIRMATION

State of Florida
County of _______________

Sworn to (or affirmed) and subscribed before me by means of ☐ physical presence or ☐ online notarization, this ____ day of ________________________, 20___, by_____________________ _______(name of person) as _______________________________ (type of authority) for ______ ____________ (name of party on behalf of whom instrument is executed).

____
Notary Public (Print, Stamp, or Type as Commissioned)

______Personally known to me; or
______Produced identification (Type of Identification:____________________________)
______Did take an oath; or
______Did not take an oath

AGENDA MEMORANDUM

Meeting Date: **9/14/2026**

To: The Honorable Mayor and Members of the City Council

Via: JC Jimenez, City Manager

From: Kevin Morris, Golf and Country Club Director

Subject: Greensgrade Services

RECOMMENDATION:

Recommendation by Golf that Council approve an increase to the City's current open purchase order 260066 with Greensgrade Services, in an amount not to exceed $17,900, for labor services as funds were budgeted in the FY25/26 Budget pursuant to Section §31.11 (F)(5)(11)(C) of the City Code.

DISCUSSION: To cover the cost of labor services for Golf Course Maintenance as we have been working additional hours for irrigation repairs, sod installations and cart path installations.

Submission Date and Time: 9/4/2026 12:27 PM____

Submitted by:	Approved by (sign as applicable):	Funding:
Department: Golf	Dept. Head: ____________	Dept./ Desc.: Golf Course Maintenance
Prepared by: Laurie Bland	Procurement: ____________	Account No.: 001-5708-572-3400
Attachments: ☐ Yes ☒ No	Asst. City Mgr.: ____________	Additional Funding: N/A
Budgeted/ Funded: ☒ Yes ☐ No	City Manager: ____________	Amount previously approved: $ 322,608.00
		Current request: $ 17,900.00
		Total vendor amount: $ 340,508.00

RESOLUTION NO. 2026-____

A RESOLUTION OF THE MAYOR AND THE CITY COUNCIL OF THE CITY OF MIAMI SPRINGS, FLORIDA, APPROVING A SECOND AMENDMENT TO THE PROFESSIONAL SERVICES AGREEMENT WITH GREENS GRADE SERVICES, INC. FOR GOLF COURSE MAINTENANCE LABOR STAFFING SERVICES; PROVIDING FOR AUTHORIZATION; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, on November 29, 2018, the City of Miami Springs (the “City”) issued Request for Proposals No. 02-18/19 (the “RFP”) for golf course maintenance labor staffing services (the “Services”); and

WHEREAS, pursuant to the RFP, on December 26, 2018, the City entered into an agreement (the “Agreement”) with Greens Grade Services, Inc. (the “Contractor”) for the Services; and

WHEREAS, on December 13, 2023, the City entered into a First Amendment to the Agreement to extend the term and increase compensation to the Contractor; and

WHEREAS, the City and Contractor desire to enter into this Second Amendment to the Agreement to increase total compensation to $340,508; and

WHEREAS, the City Council desires to approve a Second Amendment to the Agreement (the “Second Amendment”) in substantially the form attached hereto as Exhibit “A” to increase compensation to $340,508; and

WHEREAS, the City Council finds that this Resolution is in the best interest and welfare of the residents of the City.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF MIAMI SPRINGS, FLORIDA, AS FOLLOWS:

Section 1. **Recitals.** That the above recitals are confirmed, adopted, and incorporated herein and made a part hereof by reference.

Section 2. **Approval.** The City Council approves the Second Amendment to the Agreement with the Contractor.

Section 3. **Authorization.** That the City Council hereby authorizes the City Manager to execute the Second Amendment to the Agreement with the Contractor in substantially the form attached hereto as Exhibit "A," subject to the final approval of the City Attorney as to form, content, and legal sufficiency.

<u>Section 4.</u> **<u>Effective Date.</u>** This Resolution shall become effective immediately upon adoption.

The foregoing Resolution was offered by ________________ who moved its adoption. The motion was seconded by ___________ and upon being put to a vote, the vote was as follows:

Mayor Dr. Walter Fajet	_____
Vice Mayor Orlando Lamas	_____
Councilmember Fabian Perez-Crespo	_____
Councilmember Joseph Dion	_____
Councilmember Jorge Santin	_____

PASSED AND ADOPTED this ___ day of __________, 2026.

____
Dr. Walter Fajet
MAYOR

ATTEST:

____
ERIKA GONZALEZ, MMC
CITY CLERK

APPROVED AS TO FORM AND LEGAL SUFFICIENCY
FOR THE USE AND RELIANCE OF THE CITY OF MIAMI SPRINGS ONLY:

____
WEISS SEROTA HELFMAN COLE & BIERMAN, P.L.
CITY ATTORNEY

SECOND AMENDMENT TO

PROFESSIONAL SERVICES AGREEMENT

BETWEEN

THE CITY OF MIAMI SPRINGS

AND

GREENS GRADE SERVICES , INC.

THIS SECOND AMENDMENT to the **PROFESSIONAL SERVICES AGREEMENT** (the "Second Amendment") is entered into as of the ______ day of __________________, 2026 (the "Effective Date of Second Amendment"), by and between the **CITY OF MIAMI SPRINGS,** a Florida municipal corporation, (the "City") and **GREENS GRADE SERVICES, INC.**, a Florida corporation (hereinafter, the "Contractor"), collectively referred to as the "Parties."

WHEREAS, on November 29, 2018, the City issued Request for Proposals No. 02-18/19 (the "RFP") for golf course maintenance labor staffing services (the "Services"); and

WHEREAS, pursuant to the RFP, on December 26, 2018, the City entered into the agreement (the "Agreement") with the Contractor for the Services; and

WHEREAS, on December 13, 2023, the City entered into a First Amendment to the Agreement to extend the term and increase compensation to the Contractor; and

WHEREAS, the City and Contractor desire to enter into this Second Amendment to the Agreement to increase total compensation to $340,508; and

WHEREAS, the City and the Contractor have agreed to amend the Agreement as further set forth herein.

NOW, THEREFORE, for and in consideration of the mutual promises set forth herein, the City and Contractor agree as follows: [1]

1. **Recitals Incorporated.** The above recitals are true and correct and incorporated herein.

2. **Amendment of Section 3 of the Agreement.** Section 3.1 of the Agreement is deleted in its entirety and replaced as follows:

   3.1. Compensation for the Services provided by the Contractor shall be in accordance with hourly rates of the Contractor's Proposal attached as Exhibit "B" in an amount not to exceed $340,508.

3. **Conflict; Amendment Prevails.** In the event of any conflict or ambiguity between the terms and provisions of this Second Amendment and the terms and provisions of the Agreement, the terms and provisions of this Second Amendment shall control.

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[1] Coding: ~~Strikethrough words~~ are deletions to the existing words. Underlined words are additions to the existing words.

4. **<u>Agreement Ratified</u>**. Except as otherwise specifically set forth or modified herein, all terms in the Agreement are hereby ratified and affirmed and shall remain unmodified and in full force and effect in accordance with its terms.

5. **<u>Defined Terms</u>**. All initial capitalized terms used in this Second Amendment but not otherwise defined herein shall have the same meaning ascribed thereto in the Agreement.

6. **<u>Counterparts.</u>** This Second Amendment may be executed in counterparts, each of which shall be deemed an original, but all of which, when taken together, shall constitute one and the same instrument. An executed facsimile or electronic copy of this Second Amendment shall have the same force and effect as an original hereof.

<u>[THIS SPACE INTENTIONALLY LEFT BLANK. SIGNATURE PAGE FOLLOWS.]</u>

IN WITNESS WHEREOF, the parties hereto have caused this Second Amendment to be executed as of the day and year Second stated above.

CITY OF MIAMI SPRINGS

By: ____
J.C. Jimenez, ICMA-CM
City Manager

Attest:

By: ____
Erika Gonzalez, MMC
City Clerk

Approved as to form and legal sufficiency:

By: ____
Weiss Serota Helfman Cole & Bierman, P.L.
City Attorney

Addresses for Notice:
City of Miami Springs
Attn: City Manager
201 Westward Drive
Miami Springs, FL 33166
305-805-5011 (telephone)
jimenezjc@miamisprings-fl.gov (email)

With a copy to:
Weiss Serota Helfman Cole & Bierman, P.L.
Attn: Haydee Sera, Esq.
City of Miami Springs Attorney
2800 Ponce de Leon Boulevard, 12th Floor
Coral Gables, FL 33134
hsera@wsh-law.com (email)

CONTRACTOR

By: ____
Entity: Greens Grade Services, Inc.

Addresses for Notice:
12253 NW 11TH STREET
Pembroke Pines, FL 33026
Attn: President
____
954-309-6984 (telephone)
greensgrade@bellsouth.net (email)

With a copy to:
____
____
____
______________________________ (telephone)
______________________________ (email)

City of Miami Springs
Office of the City Manager

MEMORANDUM

DATE: September 9, 2026

TO: The Honorable Mayor and
Members of the City Council

FROM: J.C. Jimenez, City Manager

SUBJECT: Proposed FPL Agreement – Underground Facilities in City Alleys

Background

Florida Power & Light Company (FPL) has proposed an Agreement with the City of Miami Springs to install certain electric utility facilities within City-owned public alleys as part of FPL's Storm Protection Plan. The project is intended to convert overhead facilities to underground facilities, although certain equipment, including transformers, switch cabinets, and related accessories, may remain above ground. The Agreement establishes the respective responsibilities of the City and FPL for installation, access, maintenance, relocation, and future use of the affected alleys.

Key Terms and Potential City Impacts

1. Installation and Location of Facilities: FPL will coordinate with the City to identify the most appropriate locations for its facilities within the City alleys and must comply with applicable codes, laws, and ordinances. This gives the City an opportunity to coordinate placement and minimize conflicts with existing infrastructure and planned improvements. The facilities, however, will remain FPL property.

2. Future Relocation Costs: If the City requests relocation, or if FPL reasonably determines relocation is necessary because of a conflict, interference, inconsistent use, or hazardous condition caused by or through the City, the City must pay all relocation costs and obtain any required replacement permits or easements. The City generally receives notice and up to ten days to address a conflict before FPL may relocate the facilities. Importantly, the City is not responsible when FPL relocates facilities for its own operational purposes, unless the relocation results from City negligence or misconduct. This is one of the principal financial considerations for the City because future alley, drainage, roadway, or utility projects could potentially trigger relocation expenses.

3. Alley Maintenance and FPL Access: The City remains responsible for maintaining the alleys and keeping them clear and accessible for FPL vehicles. If the City does not correct a maintenance issue within ten days after notice, FPL may perform the work and require reimbursement of its costs. Emergency situations are exempt from the notice and cure period. The provision reinforces the City's existing maintenance responsibilities but could create additional costs if FPL performs corrective maintenance.

4. Restoration Following FPL Work: When FPL performs its own relocation, repair, or other work and excavates an alley, FPL must restore the affected area to a condition as good as or better than it was before the excavation, unless the work resulted from City negligence or misconduct. This is a favorable provision because it places restoration costs associated with FPL's own work on FPL.

5. Closing, Vacating, or Transferring Alleys: The City may not close, abandon, vacate, or discontinue public use of an alley containing FPL facilities unless it first grants FPL an easement, at no cost to FPL, covering the area occupied by the facilities. If an alley is transferred to another public entity, the transfer must require that entity to accept the Agreement. The practical effect is to limit the City's future flexibility to dispose of or repurpose affected alleys without first addressing FPL's facilities.

6. Indemnification and Liability: Subject to the limits of Section 768.28, Florida Statutes, the City agrees to indemnify, defend, and hold FPL and related FPL entities harmless from claims, losses, property damage, personal injury, costs, and attorneys' fees arising from installation or future relocation of the facilities, except where the loss is caused by FPL's gross negligence. The Agreement expressly states that it does not waive the City's sovereign immunity. Nevertheless, the scope of this provision creates a significant potential exposure that should be considered in conjunction with the City Attorney's review.

7. Ownership, Regulatory Authority, and Duration: FPL retains ownership of all facilities installed under the Agreement. The City retains its regulatory approval, enforcement, police, and governmental powers, and the Agreement does not require the City to waive those authorities. The Agreement runs with the land and is binding on the City's successors and assigns, while also benefiting FPL's successors and assigns. These provisions preserve the City's governmental authority but make the contractual obligations long-term in nature.

Overall Assessment and Recommendation

The proposed Agreement allows FPL to proceed with undergrounding facilities in the City alleys while establishing clear responsibilities for both parties. The project may provide long-term infrastructure and aesthetic benefits and can reduce reliance on overhead electric facilities.

The principal issues for Council consideration are the City's potential responsibility for future relocation costs, continued maintenance and access obligations, limitations on future vacation or closure of affected alleys, and the broad indemnification language. At the same time, the Agreement contains meaningful protections: FPL is responsible for restoring areas disturbed by its own work; the City is not responsible for FPL-initiated relocations undertaken for FPL's own operational purposes; and the City expressly retains its regulatory and police powers.

RESOLUTION NO. 2026 –

A RESOLUTION OF THE MAYOR AND THE CITY COUNCIL OF THE CITY OF MIAMI SPRINGS, FLORIDA, APPROVING AN AGREEMENT WITH FLORIDA POWER & LIGHT COMPANY FOR THE LOCATION OF ELECTRIC UTILITY FACILITIES ON CITY-OWNED RIGHT-OF-WAY ALLEYS; PROVIDING FOR AUTHORIZATION; PROVIDING FOR IMPLEMENTATION; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Florida Power and Light Company (the “Utility”) intends to convert certain overhead electric utility facilities located within the City boundaries to underground facilities, some of which may be installed aboveground including transformers, switch cabinets, and other appurtenant facilities (collectively, the “Facilities”), pursuant to the Contractor’s Storm Protection Plan, as approved by the Florida Public Service Commission; and

WHEREAS, the City of Miami Springs (the “City”) desires that the Utility install the Facilities within, upon, over, across, and/or under City owned public right-of-way alleys (“Alleys”) located within the City’s jurisdiction; and

WHEREAS, the City Council seeks to approve an Agreement (“Agreement”) with the Utility and authorize the City Manager to negotiate and execute the Agreement , in substantially the form attached hereto as Exhibit “A”; and

WHEREAS, the City Council finds that this Resolution is in the best interest and welfare of the citizens of the City.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF MIAMI SPRINGS, FLORIDA, AS FOLLOWS:

Section 1. **Recitals.** The above recitals are confirmed, adopted, and incorporated herein and made a part hereof by this reference.

Section 2. **Approval.** The City Council hereby approves of the Agreement.

Section 3. **Authorization.** The City Council hereby authorizes the City Manager to negotiate and execute the Agreement in substantially the form attached hereto as Exhibit “A,” subject to approval by the City Attorney as to form, content, and legal sufficiency.

Section 4. **Implementation.** The City Council hereby authorizes the City Manager to take any action which is reasonably necessary to implement the purpose of the Agreement and this Resolution.

Section 5. **Effective Date.** This Resolution shall become effective immediately upon adoption.

The foregoing Resolution was offered by ________________ who moved its adoption. The motion was seconded by _________________ and upon being put to a vote, the vote was as follows:

Mayor Dr. Walter Fajet, Ph.D	_____
Vice Mayor Orlando Lamas	_____
Councilmember Joseph Dion	_____
Councilmember Fabian Perez-Crespo	_____
Councilmember Jorge Santin	_____

PASSED AND ADOPTED on this ___ day of _______, 2026.

____

DR. WALTER FAJET
MAYOR

ATTEST:

____

ERIKA GONZALEZ, MMC
CITY CLERK

APPROVED AS TO FORM AND LEGAL SUFFICIENCY
FOR THE USE AND RELIANCE OF THE CITY OF MIAMI SPRINGS ONLY:

____

WEISS SEROTA HELFMAN COLE & BIERMAN, PL
CITY ATTORNEY

AGREEMENT FOR THE LOCATION OF CERTAIN FACILITIES

THIS AGREEMENT FOR THE LOCATION OF CERTAIN FACILITIES (this "**Agreement**") is made and entered into this _____ day of____________________, 2026, by the City of Miami Springs, a Florida municipal corporation ("**City**"), whose address is 201 Westward Drive, Miami Springs, Florida 33166, and Florida Power & Light Company, a Florida corporation, its affiliates, licensees, agents, successors and assigns (collectively, "**FPL**"), whose address is 700 Universe Boulevard, Juno Beach, Florida 33408, Attention Corporate Real Estate Department.

RECITALS

WHEREAS, FPL intends to convert certain overhead electric utility facilities located within the City boundaries to underground facilities, provided however some of which may be installed aboveground including transformers, switch cabinets, and other appurtenant facilities (collectively, the "**Facilities**"), pursuant to FPL's Storm Protection Plan as approved by the Florida Public Service Commission, as may be amended from time to time, Section 366.96, Florida Statutes, and Rule 25.6.030, Florida Administrative Code; and

WHEREAS, the City desires FPL to install the Facilities within, upon, over, across and/or under City owned public right-of-way alleys located within the City of Miami Springs, Miami-Dade County, Florida (collectively, the "**City Alleys**"); and

WHEREAS, the City has jurisdiction over the City Alleys located within the incorporated limits of the City in accordance with provisions of State law;

WHEREAS, the City Alleys are held by the City for the benefit and general use of the public for functions including, but not limited to, vehicular and pedestrian travel and land access, and installation and maintenance of various public utilities and for conveyance, treatment, and disposal of stormwater all as set forth in State law; and

WHEREAS, the City has granted the necessary governmental approvals to permit FPL to install the Facilities within the City Alleys; and

WHEREAS, FPL would not have agreed to such installation but for receipt of this Agreement.

NOW, THEREFORE, in consideration of these premises, FPL accepting the indemnification, and for other good and valuable consideration, the receipt and accuracy of which is hereby acknowledged, the parties agree as follows:

1. **Recitals**. The above recitals are true and correct and are incorporated herein by this reference.

2. **Placement of Facilities.** FPL agrees to coordinate with the City to identify and select the most design-appropriate location for the Facilities within the City Alleys. FPL shall install the Facilities in compliance with all applicable codes, laws and ordinances.

3. **Relocation Reimbursement**. The City hereby acknowledges and agrees that in the event the City requests or requires FPL to relocate all or any portion of the Facilities at any time after such installation or FPL otherwise deems it necessary, in its reasonable opinion, to relocate all or any portion of the Facilities at any time after such installation to avoid any conflict, interference, inconsistent use, or hazardous condition with regard to the Facilities caused by or through the City, then the City shall, at the City's sole cost and expense,

(i) pay for any and all costs incurred or expended by FPL in connection with any and all such relocation(s) of the Facilities (and/or associated equipment) within the City Alleys, and (ii) secure any and all replacement easement(s) or permit(s) required or necessary, and acceptable to FPL, to accommodate such relocation(s) at the City's sole cost and expense. At least ten (10) calendar days prior to the City commencing any work in the City Alleys that may impact FPL's Facilities, the City shall provide FPL with written notice containing a detailed description of the work to be performed and the date such work is to be performed. In the event FPL deems such proposed work to be performed in the City Alleys may cause a conflict, interference, inconsistent use, or hazardous condition in connection with its Facilities, FPL shall not be entitled to deem a relocation of all or any portion of the Facilities necessary under this section unless FPL first provides written notice to the City identifying with reasonable specificity the circumstance giving rise to such conflict, interference, inconsistent use, or hazardous condition, whereupon FPL shall give the City a reasonable opportunity, but in no event more than ten (10) calendar days, to address the circumstance at the City's sole cost and expense, without the need for relocation of all or a portion of FPL's Facilities. In the event the City fails to remedy such conflict, interference, inconsistent use, or hazardous condition in connection to FPL's reasonable satisfaction with such ten (10) calendar day period, then FPL shall commence with the relocation and the City shall, at the City's sole cost and expense, (i) pay for any and all costs incurred or expended by FPL in connection with any and all such relocation(s) of the Facilities (and/or associated equipment) within the City Alleys, and (ii) secure any and all replacement easement(s) or permit(s) required or necessary, and acceptable to FPL, to accommodate such relocation(s) at the City's sole cost and expense. Notwithstanding the foregoing, in the event of emergency to prevent harm to person or property, where no notice is required by FPL, FPL shall be entitled to commence with the relocation and the City shall, at the City's sole cost and expense, (i) pay for any and all costs incurred or expended by FPL in connection with any and all such relocation(s) of the Facilities (and/or associated equipment) within the City Alleys, and (ii) secure any and all replacement easement(s) or permit(s) required or necessary, and acceptable to FPL, to accommodate such relocation(s) at the City's sole cost and expense. For sake of clarity, Facilities under this Agreement includes all existing and future Facilities installed within the City Alleys under this Agreement.

Notwithstanding the forgoing, the City shall bear absolutely no responsibility for the costs of removal or relocation of the Facilities installed under this Agreement, including but not limited to costs of acquisition or permitting, where such removal or relocation of such Facilities is initiated by FPL for its own operational purposes and not as a result of to avoid a conflict, interference, inconsistent use, or hazardous condition caused by or through the City. When FPL initiates the location, relocation, or repair of any of its Facilities installed hereunder and any portion of the City Alleys are excavated by FPL or its agents under the terms of this Agreement, the portion of the City Alleys so excavated shall, within a reasonable time and as early as practical after such excavation, be replaced or repaired by FPL at its expense (unless such work is being performed by FPL as a result of the City's negligence or misconduct) to a condition as good or better than it was at the time of such excavation.

4. **Maintenance**. The City agrees to maintain the City Alleys at no cost to FPL, except for any damage to the City Alleys caused by FPL's negligence. Maintenance of the City Alleys by the City includes the repair, restoration, and general maintenance of the City Alleys so the City Alleys are capable of being utilized by FPL for vehicular access to its Facilities located therein, including keeping the City Alleys clear and unencumbered by any encroachments such as fences, planted landscape barriers, overgrown vegetation, walls, or physical obstructions that prevent vehicular access by FPL to its Facilities.

In the event the City fails to adequately maintain the City Alleys as set forth above, FPL shall notify the City and the City shall have ten (10) calendar days to perform such maintenance activities necessary for FPL to utilize the City Alleys for vehicular access to its Facilities located therein, except in the event of an emergency, where no notice or cure period is required. Except in the event of an emergency where no notice is required, if, after due notice to the City, the City Alleys continue to require corrective maintenance, FPL, in its sole discretion, shall have the right, but not the obligation, to perform such maintenance activities necessary for FPL to utilize the City Alleys for vehicular access to its Facilities located therein, whereupon the City shall reimburse FPL for any and all costs incurred or expended by FPL in connection with FPL's maintenance activities performed hereunder; provided however, nothing in this Agreement obligates FPL to maintain the City Alleys, said obligations remain the sole responsibility of the City.

5. **Non-Interference; Vacation of Alleys**. Neither party shall prevent use of the City Alleys by the other party. The City agrees that the City shall not close, abandon, vacate or discontinue use of the City Alleys for public access unless and until the City first grants FPL an easement on its usual form permitting FPL to utilize and occupy the area then presently occupied by FPL's Facilities within the City Alleys, at no cost to FPL. Notwithstanding the forgoing, in the event ownership of the City Alleys is transferred to another public entity for the benefit and general use of the public for functions including, but not limited to, vehicular and pedestrian travel and land access, and installation and maintenance of various public utilities and for conveyance, treatment, and disposal of stormwater all as set forth in State law, in such event City agrees that any such transfer shall be conditioned on the requirement that public entity shall take the City Alleys subject to the terms and conditions of this Agreement.

6. **Acknowledgement of Risk**. The City understands and is aware that the installation of the Facilities in the City Alleys by FPL is being done without the benefit of an easement solely as an accommodation to the City. Subject to Section 3 above, the City also understands that such installation involves the risk that the Facilities may need to be relocated, one or more times, to another portion of the City Alleys or completely out of the City Alleys in the future without FPL being granted the necessary and required replacement permit(s) or easement(s) to complete such relocation(s), and that the City is requesting FPL to undertake such installation with the knowledge of the dangers and risks involved. Subject to Section 3 above, the City hereby agrees to expressly assume and accept any and all risks associated with the installation of the Facilities within the City Alleys, including the payment to FPL for any and all future relocation costs and expenses associated with such relocation(s) of the Facilities within the City Alleys, including the costs incurred or expended by FPL to obtain substitute permit(s) or easement(s) satisfactory to FPL to accommodate the Facilities which are the subject of such relocation(s).

7. **Indemnification**. Subject to the limits of Section 768.28, Florida Statutes, if applicable, the City hereby agrees to indemnify, defend, and hold harmless FPL, its parent companies, subsidiaries, affiliate companies, administrators, shareholders, partners, managers, members, agents, employees, directors, officers, insurance companies and assigns (collectively, "**FPL Entities**") from and against all claims, demands, liabilities, obligations, losses, costs, expenses, causes of action of any nature and type whatsoever, including, but not limited to, attorneys' fees and costs (whether suit is instituted or not, and at trial and appellate levels), money damages in tort for any losses of property, or damage to any property arising out of or in connection with the installation (and future relocation(s)) of the Facilities within the City Alleys by FPL, its contractors, agents, or employees, and any and all costs and expenses incurred or expended by FPL to obtain a substitute permit(s) or easement(s) to relocate the Facilities, if necessary, in the future, subject to Section 2 above, unless such loss is caused by the gross negligence of FPL; and the City hereby further agrees to defend, at its sole cost and expense and at no cost and expense to FPL Entities, any and all suits or actions instituted against FPL Entities, for the imposition of such liability, loss, cost and expense.

In addition to the indemnity provision above, subject to the limits of Section 768.28, Florida Statutes, if applicable, the City hereby agrees to release, defend, protect, indemnify and hold FPL Entities free and harmless from any and all claims, demands, actions, or causes of action whatsoever, and from any and all liability for any loss, property damage or personal injury of any kind, nature, or description, including death, that may arise out of or be sustained as a result of the installation of the Facilities in the City Alleys, and/or future relocation(s), unless such loss is caused by the gross negligence of FPL.

Nothing herein is intended to serve as a waiver of sovereign immunity by the City nor shall anything included herein be construed as consent to be sued by third parties in any matter arising out of this Agreement or any other contract. The City is subject to section 768.28, Florida Statutes, as may be amended from time to time.

The acknowledgement of risk and indemnification as provided herein shall inure to the benefit of the successors and assigns of FPL and shall be binding upon the City and the City's successors and assigns and shall survive the termination of this Agreement.

8. **Notice**. Any and all notices, requests, demands and other communications required or permitted to be served pursuant to the terms of this Agreement shall be in writing and shall be served by (i) hand-delivery, (ii) United States certified mail, with sufficient prepaid postage affixed to carry same to its destination, return receipt requested, (iii) sent by electronic transmission, or (iv) overnight delivery service, in each instance with receipt requested and postage and/or delivery charges, as the case may be, paid by the party serving such notice to the address(es) stated herein or to such other address(es) as the parties shall designate in writing. Notice shall be deemed given when actually delivered by hand, upon receipt by electronic transmission, upon receipt by overnight delivery service, upon receipt or initial refusal of delivery by United States certified mail. Notice shall be given to:

As to the City:

Juan Carlos (J.C.) Jimenez
City Manager
201 Westward Drive
Miami Springs, FL 33166

With a copy to:

Weiss Serota Helfman Cole + Bierman, P.L.
Haydee Sera, City of Miami Springs City Attorney
2800 Ponce de Leon Boulevard, Suite 1200
Coral Gables, FL 33134
hsera@wsh-law.com

As to FPL:

Florida Power & Light Company
700 Universe Boulevard (B2A/JB)
Juno Beach, Florida 33408
Attention: Corporate Real Estate Department

With a copy to:

Florida Power & Light Company
700 Universe Boulevard (B2A/JB)
Juno Beach, Florida 33408
Attention: General Counsel

9. **Severability**. In the event any provision of this Agreement shall be determined by a court of competent jurisdiction to be illegal, unenforceable, or in conflict with any applicable law, the validity of the remaining provisions shall not be impaired.

10. **Title and Ownership of Facilities**. Title and ownership of the Facilities installed by FPL that are the subject of this Agreement shall, at all times, remain the property of FPL.

11. **Miscellaneous**. The provisions of this Agreement may not be amended, supplemented, waived, or changed orally, but only by a writing signed by FPL and the City. A summary memorandum of this Agreement may be recorded in the Public Records of Miami-Dade County, Florida.

12. **Governing Law; Venue**. This Agreement shall be governed by and construed and enforced in accordance with the internal laws of the State of Florida without regard to principles of conflicts of laws. Venue of any actions arising out of this Agreement shall be in the state courts of Miami-Dade County, Florida or the United States District Court for the Southern District of Florida.

13. **Attorneys' Fees and Costs**. In the event it becomes necessary for either party to institute or defend legal proceedings as a result of the failure of the other party to comply with the terms, covenants, or provisions of this Agreement, each party in such litigation shall bear its own cost and expenses incurred and extended in connection therewith, including, but not limited to attorneys' fees and court costs through all trial and appellate levels. This paragraph shall survive the termination of this Agreement.

14. **Survival**. City acknowledges and agrees that this Agreement shall run with the land and shall inure to the benefit of the successors and assigns of FPL, and shall be binding upon City and City's successors and assigns

15. **Interpretation**. The section and paragraph headings used herein are for reference and convenience only and shall not enter into the interpretation hereof. Wherever used herein, the singular number shall include the plural and vice versa, and the use of any gender shall include all other genders, all as the context may require.

16. **Authority**. The person signing this Agreement is duly authorized to execute this Agreement and represents that he or she was duly authorized to do so on the date he or she executed this Agreement.

17. **Conflict between Terms of Permit or Franchise Agreement.** In the event of a conflict between (i) the terms of this Agreement and (ii) any easement, permit or Franchise Agreement entered into by the City and FPL, the terms of the easement, permit, or Franchise Agreement shall control.

18. **No Waiver of Regulatory Authority**. The City cannot, and hereby specifically does not, waive or relinquish any of its regulatory approval or enforcement rights and obligations as it may relate to regulations of general applicability which may govern the City Alleys or any operations at the City Alleys. Nothing herein shall be deemed to create an affirmative duty of City to abrogate its sovereign right to exercise its police powers and governmental powers by approving or disapproving or taking any other action in accordance with its ordinances, rules and regulations, federal laws and regulations and state laws and regulations.

19. **Counterparts**. This Agreement may be executed in multiple counterparts, each of which shall be deemed an original, and all of which when taken together shall constitute a single instrument. For purposes of this Agreement, a facsimile or electronic signature shall be deemed to have the effect of an original to the party so delivering such signature, and signatures delivered by facsimile or electronic mail shall be given the same legal force and effect as original signatures.

(Signature and Acknowledgment appear on following page.)

IN WITNESS WHEREOF, the City has executed this Agreement as of the day and year first above written.

WITNESSES:	**CITY:**
Signed, sealed, and delivered in the presence of:	**CITY OF MIAMI SPRINGS**
______________________________________ Signature: Print Name: ____________________________ Address:_______________________________ _______________________________________	By: ___________________________________ Print Name: ____________________________ Its: ____________________________________ Pursuant to Resolution No.:________________
______________________________________ Signature: Print Name: ____________________________ Address: ______________________________ _______________________________________	

Approved as to Form and Legal Sufficiency for the City of Miami Springs only:

____
City Attorney
Weiss Serota Helfman Cole + Bierman, PL

ACKNOWLEDGMENT

STATE OF FLORIDA)
)ss:
COUNTY OF MIAMI-DADE)

The foregoing instrument was acknowledged before me by means of ☐ physical presence or ☐ online notarization, this ___ day of _________________, 2026, by ________________________, as _________________________ of the City of Miami Springs, on behalf of the City.

[NOTARIAL SEAL]

Notary: ______________________________________
Print Name: __________________________________
Notary Public, State of Florida
My commission expires: ______________________
☐ Personally Known **OR** ☐ Produced Identification
Type of Identification Produced___________________

IN WITNESS WHEREOF, FPL has executed this Agreement as of the day and year first above written.

WITNESSES:

Signed, sealed, and delivered
in the presence of:

____
Signature:
Print Name: ____________________________
Address: _______________________________
____

____
Signature:
Print Name: ____________________________
Address: _______________________________
____

FPL:

FLORIDA POWER & LIGHT COMPANY

By: __________________________________
Print Name: ____________________________
Its: __________________________________

ACKNOWLEDGMENT

STATE OF FLORIDA)
)ss:
COUNTY OF ____________)

The foregoing instrument was acknowledged before me by means of ☐ physical presence or ☐ online notarization, this ___ day of _________________, 2026, by _______________________, as _________________________ of Florida Power & Light Company, on behalf of the company.

[NOTARIAL SEAL]

Notary: _____________________________________
Print Name: ________________________________
Notary Public, State of Florida
My commission expires: ______________________
☐ Personally Known **OR** ☐ Produced Identification
Type of Identification Produced____________________

MEMORANDUM

To: Honorable Mayor and Council, City Manager, and City Finance Director

From: Roger C. Pou and Haydee Sera, City Attorneys Office

Date: September 14, 2026

RE: Ordinance Creating Article XVIII, "Impact Fees," of Chapter 150 of the City's Code of Ordinances To Adopt, Collect, and Administer Impact Fees

Background:

Impact fees are one-time charges imposed by local governments on new development to fund the capital costs of public infrastructure that are needed to serve the new development. Pursuant to the Florida Impact Fee Act (the "Act"), codified under Section 163.31801, Florida Statutes, the Florida Legislature has acknowledged that impact fees are "…an important source of revenue for a local government to use in funding the infrastructure necessitated by new growth," which the Florida Legislature has encouraged as an example of an "innovative land development regulation." *See* Section 163.31801 and 163.3202(3), Florida Statutes.

The Act sets forth the general regulatory requirements that municipalities must comply with prior to adopting, collecting, and administering impact fees, including, without limitation:

1. Determining impact fee rates based on the results of a study using the most recent and localized data available within the past four years.
2. Providing notice at least 90 days before the effective date of an ordinance imposing a new or increased impact fee.
3. Establishing accounting and reporting procedures for impact fee collections and expenditures and separate accounts for the revenues and expenditures of such impact fees.
4. Ensuring that the impact fee is proportional and reasonably connected to, or has a rational nexus with, the need for additional capital facilities and the increased impact generated by the new residential or commercial construction.
5. Ensuring that the impact fee is proportional and reasonably connected to, or has a rational nexus with, the expenditures of the funds collected and the benefits accruing to the new residential or nonresidential construction.
6. Restricting the expenditure of impact fees to the acquisition, construction, or improvement of capital facilities that benefit new users.
7. Providing for the collection of impact fee no earlier than the date of issuance of a building permit for the property that is subject to the fee.

In order to facilitate the adoption of an ordinance imposing impact fees, on November 20, 2024, the City entered into a Professional Services Agreement with Alfred Benesch & Company d/b/a Benesch (the "Consultant") for the preparation of an impact fee study (the "Study") relating to law enforcement, general government, parks and recreation, and stormwater utilities. The Consultant's Study reviewed and analyzed the most recent and localized data available to the City, and, based on the data reviewed, formulated a maximum impact fee rate for potential law enforcement, general government, parks and recreation, and stormwater utility impact fees.

At the February 23, 2026, Regular City Council Meeting, the City Council received a report on the Study prepared by the Consultant and adopted the Impact Fee Study in accordance with Section 163.31801, Florida Statutes. The final Study that was adopted by the City Council is attached to the Ordinance accompanying this memorandum.

The proposed Ordinance creates Article XVIII, "Impact Fees," of Chapter 150 of the City Code to adopt, collect, and administer impact fees for (i) general government, (ii) law enforcement, and (iii) parks and recreation. The Ordinance does not provide for the collection of impact fees for stormwater utilities. Furthermore, the proposed impact fee rates contained in the Ordinance represent 50% of the maximum rate that the Study can justify for varying land use categories. While the maximum impact fee rate justified under the Study does not need to be adopted (i.e. the City Council could make a downward adjustment to the rates), the City Council should consider any further rate changes carefully because the Act generally prohibits local governments from increasing impact fee rates more than once every four years.

Because impact fees are assessed against new developments to fund capital costs of public infrastructure necessitated by that new development, assessable impact fees vary based on the type of impact fee and the land use classification for the development. For example, the Study provides that impact fees for general government and law enforcement can be assessed against many land use categories, including, by way of example, developments within the residential, recreational, medical, office, retail, services, and industrial land use categories. In contrast, the Study provides for the assessment of parks and recreation impact fees only against developments in the residential land use category.

Furthermore, as discussed above, the Act restricts the expenditure of impact fees to the acquisition, construction, or improvement of capital facilities. Eligible capital facilities include infrastructure and public facilities. For purposes of the Act and the Ordinance, the following definitions are relevant:

> "Infrastructure" means a fixed capital expenditure or fixed capital outlay, excluding the cost of repairs or maintenance, associated with the construction, reconstruction, or improvement of public facilities that have a life expectancy of at least 5 years; related land acquisition, land improvement, design, engineering, and permitting costs; and other related construction costs required to bring the public facility into service. The term also includes a fire department vehicle, an emergency medical service vehicle, a sheriff's office vehicle, a police department vehicle, a school bus as defined in s. 1006.25, and the equipment necessary to outfit the vehicle or bus for its official use…
>
> "Public facilities" means major capital improvements, including transportation, sanitary sewer, solid waste, drainage, potable water, educational, parks and recreational facilities, and includes emergency medical, fire, and law enforcement facilities.

Finally, prior to considering adoption of the Ordinance, the City Council should consider Senate Bill 180 (2025) ("SB 180"). SB 180 prohibits every county and every municipality in the state of Florida from proposing or adopting "…more restrictive or burdensome amendments to its comprehensive plan or land development regulations" or "more restrictive or burdensome procedures concerning review, approval, or issuance of a site plan, development permit, or development permit" before October 1, 2027. SB 180 further provides that "…any such …restrictive or burdensome comprehensive plan amendment, land development regulation, or procedure shall be null and void ab initio." Notwithstanding the foregoing, the constitutionality and legality of SB 180 remain in question and is the subject of various ongoing legal challenges.

ORDINANCE NO. ______ - 2026

AN ORDINANCE OF THE CITY OF MIAMI SPRINGS, FLORIDA, CREATING ARTICLE XVIII, "IMPACT FEES," OF CHAPTER 150 OF THE CITY'S CODE OF ORDINANCES TO ADOPT, COLLECT, AND ADMINISTER IMPACT FEES FOR (i) GENERAL GOVERNMENT, (ii) LAW ENFORCEMENT, AND (iii) PARKS AND RECREATION; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Miami Springs (the "City") finds it periodically necessary to amend its Code of Ordinances (the "Code") in order to update regulations and procedures to implement municipal goals and objectives; and

WHEREAS, Section 163.31801, Florida Statutes, provides "…that impact fees are an important source of revenues available for local governments to use in funding infrastructure necessitated by new growth"; and

WHEREAS, prior to imposing impact fees, Section 163.31801(4), Florida Statutes, requires the City to enact an ordinance that authorizes the collection and administration of impact fees calculated based on the results of a study using the most recent and localized data available within four years; and

WHEREAS, on November 20, 2024, the City entered into a Professional Services Agreement with Alfred Benesch & Company d/b/a Benesch (the "Consultant") for the preparation of an impact fee study relating to law enforcement, general government, parks and recreation, and stormwater utilities; and

WHEREAS, at the February 23, 2026, Regular City Council Meeting, the City Council received a report on the Impact Fee Study prepared by the Consultant and adopted the Impact Fee Study in accordance with Section 163.31801, Florida Statutes; and

WHEREAS, the Consultant provided the City with the finalized "Impact Fee Study" dated March 4, 2026 (the "Study"), attached hereto as Exhibit "B"; and

WHEREAS, after review and consideration of the Study, the City Council desires to create Article XVIII, "Impact Fees," of Chapter 150 of the City Code to adopt, collect, and administer impact fees against new development that necessitates funding for infrastructure; and

WHEREAS, on ______________, 2026, at a duly noticed public hearing in accordance with law, the City Council, sitting as the Local Planning Agency review and recommended [approval/approval with modifications/rejection] of the proposed Ordinance; and

WHEREAS, after reviewing the Local Planning Agency's recommendations, the recommendations of City staff, the Study attached hereto as Exhibit "B," and comments from the public, the City Council finds that the proposed amendments to its Code of Ordinances and Land Development Regulations are in compliance and consistent with Florida law and with its adopted Comprehensive Plan; and

WHEREAS, the City shall provide notice at least 90 days before the effective date of this Ordinance in accordance with Section 163.31801(4)(d), Florida Statutes; and

WHEREAS, the City Council finds that this Ordinance is in the best interest and welfare of the residents of the City.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF MIAMI SPRINGS, FLORIDA, AS FOLLOWS:[1]

Section 1. **Recitals.** That the above recitals are confirmed, adopted, and incorporated herein and made a part hereof by reference.

Section 2. **Amending Chapter 150 of the Code.** That the Code of Ordinances of Miami Springs, Florida, is hereby amended by creating Article XVIII, "Impact Fees," of Chapter 150, which said article reads as follows: *See* Exhibit A, attached hereto and incorporated herein by reference.

Section 3. **Conflicts.** All Sections or parts of Sections of the Code of Ordinances, all ordinances or parts of ordinances, and all Resolutions, or parts of Resolutions, in conflict with this Ordinance are repealed to the extent of such conflict.

Section 4. **Severability.** That the provisions of this Ordinance are declared to be severable and if any section, sentence, clause or phrase of this Ordinance shall for any reason be held to be invalid or unconstitutional, such decision shall not affect the validity of the remaining sections, sentences, clauses, and phrases of this Ordinance but they shall remain in effect, it being the legislative intent that this Ordinance shall stand notwithstanding the invalidity of any part.

Section 5. **Codification.** That it is the intention of the City Council and it is hereby ordained that the provisions of this Ordinance shall become and be made a part of the City Code, that the sections of this Ordinance may be renumbered or relettered to accomplish such intentions, and that the word Ordinance shall be changed to Section or other appropriate word.

[1] Coding: ~~Strikethrough words~~ are deletions to the existing words. Underlined words are additions to the existing words. Changes between first and second reading are indicated with yellow highlighted ~~double strikethrough~~ and double underline.

Section 6. **Effective Date.** That this Ordinance shall become effective on the later of adoption on second reading, or ninety-one (91) days after the City provides the notice required by Section 163.31801(4)(d), Florida Statutes, to wit on the ______ day of ___________, 2026.

PASSED ON FIRST READING on the _______ day of ___________, 2026, on a motion made by ____________________ and seconded by ___________________.

PASSED AND ADOPTED ON SECOND READING this ___ day of _____, 2026, on a motion made by __________ and seconded by _____________. Upon being put to a roll call vote, the vote was as follows:

Mayor Dr. Walter Fajet	_____
Vice Mayor Orlando Lamas	_____
Councilmember Joseph Dion	_____
Councilmember Fabian Perez-Crespo	_____
Councilmember Jorge Santin	_____

____
DR. WALTER FAJET
MAYOR

ATTEST:

____
ERIKA GONZALEZ, MMC
CITY CLERK

APPROVED AS TO FORM AND LEGAL SUFFICIENCY
FOR THE USE AND RELIANCE OF THE CITY OF MIAMI SPRINGS ONLY:

____
WEISS SEROTA HELFMAN COLE & BIERMAN, P.L.
CITY ATTORNEY

EXHIBIT A

CHAPTER 150 – ZONING CODE

[* * *]

ARTICLE XVIII. IMPACT FEES.

Section 150-190. Impact Fees Generally.

(a) *Findings*. The City Council hereby finds and declares that:

(1) The Florida Legislature, through the enactment of Section 163.31801, Florida Statutes, has expressly authorized and sought to encourage the City to enact impact fees to fund infrastructure necessitated by new growth.

(2) The City has experienced and anticipates continued increases in new development, including redevelopment, which will strain the adequacy of existing sources of funds to provide public facilities that meet the demands created by new development, redevelopment, and population growth.

(3) All new development within the City has the potential to increase demand for infrastructure improvements relating to (i) General Government, (ii) Parks and Recreation, and/or (iii) Law Enforcement.

(4) Impact fees are a reasonable method of ensuring that new development pays a proportionate share of the capital costs for public facilities needed to accommodate new development. It is the intent of this Article that new development in the City pay a proportionate share of the capital costs related to the provision of public facilities needed to accommodate the demand generated by new development.

(5) The City has calculated the impact fee rates contained in this Article based on *Impact Fee Study*, which study is incorporated by this reference as though fully set forth herein.

(6) This Article ensures that impact fees to be collected from new development are proportional and reasonably connected to the need for additional public facilities and the increased impact generated by new residential and nonresidential development.

(7) This Article ensures that impact fees to be collected from new development are proportional and reasonably connected to expenditures of impact fee funds collected and the benefits accruing to the new residential and nonresidential development.

(8) This Article is enacted pursuant to the City's home rule authority under Article VIII of the State Constitution and Chapter 166, Florida Statutes; the authority granted pursuant to Section 163.31801, Florida Statutes; and the City Charter.

(b) *Impact fees*. Any person who has applied for a building permit for development and whose proposed development is shown to create an impact as set forth in this Article shall pay to the City impact fees as set forth in the provisions of this Article, which may include impact fees relating to (i) General Government, (ii) Parks and Recreation, and/or (iii) Law Enforcement, as applicable. The payment of applicable impact fees shall be a condition to the issuance of a building permit for new development.

In addition to the payment of the impact fees set forth in this Article, the City shall collect an administrative fee to offset the actual costs of collecting the impact fees and administering the provisions of this Article, which administrative fee shall be established by Resolution of the City Council. The applicable administrative fees shall be deposited into the general fund and shall be used to offset the costs of administering impact fees.

(c) *Definitions*. For the purpose of this Article, the following terms, phrases, words, and their derivatives shall have the meaning listed below. When not inconsistent with the context, words used in the present tense include the future, words in the plural include the singular, and words in the singular include the plural.

(1) *Applicant* means the person who applies for a building permit or submits a plat or waiver of plat.

(2) *Building* means any structure used or intended for supporting or sheltering any use or occupancy, as defined under Section 202 of the Florida Building Code, as may be amended.

(3) *Building permit* means an official document or certificate issued by the City's Building Department and/or Planning and Zoning Department authorizing the construction or change of use of any building, as applicable. The term "building permit" shall also include tie-down permits for those structures or buildings that do not require a building permit in order to be occupied.

(4) *Comprehensive Plan* means the City Comprehensive Plan adopted and amended pursuant to Part II of Chapter 163, Florida Statutes.

(5) *Credit* means the present value of past provisions made by new developments for the cost of existing or future capital improvements.

(6) *Development activity, development* or *activity* means any activity for which a building permit is required pursuant to the building code or any applicable City ordinance.

(7) *Encumbered* means monies committed by contract or purchase order in a manner that obligates the City to expend the funded amount upon delivery of goods, the rendering of services, or the conveyance of real property provided by a vendor, supplier, contractor or owner.

(8) *Existing development* means the lawful land use physically existing as of the effective date of this Article and any development or additional development for which the landowner holds a valid building permit as of the effective date of this Article. Existing development shall also include that maximum level of development activity for which a previous impact fee was paid under the provisions of this Article.

(9) *Feepayer* means a person intending to commence a proposed development for which an impact fee computation is required under this Article, or a person who has paid an impact fee, or provided a letter of credit in connection with previously paid impact fees pursuant to this Article.

(10) *Impact fee* means the proportionate fair share charge required to be paid for new development. The proportionate fair share charge includes fees necessitated by new growth to fund infrastructure relating to (i) General Government, (ii) Parks and Recreation, and/or (iii) Law Enforcement, as applicable.

(11) *Impact fee, general government* means impact fees necessitated by new growth to fund public facilities and/or infrastructure relating to General Government functions.

(12) *Impact fees, law enforcement* means impact fees necessitated by new growth to fund public facilities and/or infrastructure relating to Law Enforcement services.

(13) *Impact fee, parks* means impact fees necessitated by new growth to fund public facilities and/or infrastructure relating to Parks and Recreation and open spaces.

(14) *Impact fee, study* means the "*Impact Fee Study*," dated March 4, 2026, prepared by Alfred Benesch & Company d/b/a Benesch, including the "*Stormwater Impact Fee Study*" prepared by GovRates, Inc., dated December 18, 2025, incorporated therein.

(15) *Improvement* means any physical improvement related to property, construction costs, or other facility, or the acquisition of capital equipment with respect to the impact of development.

(16) *Infrastructure* means as defined under Section 163.31801(3)(b), Florida Statutes, as amended.

(17) *Nonresidential development* means development not providing for any residential units.

(18) *Person* for the purposes of this Article, means individuals, partnerships, trusts, corporations, and all other legal entities authorized by the law of Florida to own and develop real property.

(19) *Public Facility* means *as defined under Section 163.31801(3)(b), Florida Statutes, as amended.*

(20) *Residential development* means any building(s) designed to be used as dwelling units.

(21) *Unit* or *unit of development* means a residential structure which has a quantifiable increment of development activity, such as a single-family home or a residential module like a condominium or apartment unit within a condominium complex or building.

(d) *Expenditures.* Expenditures of impact fees, including any accrued interest, for qualifying infrastructure and/or public facilities corresponding to the category of impact fees shall include, but not be limited to:

(1) Planning, design, and construction plan preparation;

(2) Permitting and fees;

(3) Land and materials acquisition, including costs of purchasing, acquiring, or condemning land and materials;

(4) Financing of infrastructure and/or public facility acquisition, construction, expansion, or improvements that add additional capacity;

(5) Design and construction of new drainage facilities required by the construction of improvements and additions to infrastructure and public facilities;

(6) Landscaping and site preparation, including demucking, filling to flood criteria and compaction;

(7) Construction management and inspection;

(8) Surveying, soils and materials testing and removal of hazardous and solid waste materials;

(9) Acquisition of capital equipment;

(10) Repayment of any monies transferred or borrowed from any budgetary fund of the City subsequent to the effective date of this Article, which were used to fund any of the growth-necessitated improvements as herein provided. Any funds that are borrowed shall be spent only to mitigate the impact of new development; and

(11) Relocation of utilities required by the construction of improvements and additions to infrastructure and public facilities.

Nothing in this Section shall be interpreted to prohibit or restrict the funding of infrastructure, public facilities, and capital improvements from additional revenue sources.

(e) *Reporting*. The City's Finance Department shall keep an accurate accounting and reporting of any and all impact fee collections and expenditures within the City. Audits of the City's financial statements which are performed by a certified public accountant pursuant to Section 218.39, Florida Statutes, as amended, that are submitted to the State auditor general must include an affidavit signed by the Finance Director stating that the City has complied with Section 163.31801, Florida Statutes, as may be amended.

Section 150-191. General Government Impact Fee.

(a) *Short title.* This Section shall be known and may be cited as the "General Government Impact Fee Ordinance."

(b) *Legislative findings.* The City Council finds, determines and declares that:

(1) All residential and non-residential development is deemed to create an impact and therefore an increased demand for general government facilities, including land, buildings, and equipment.

(2) The cost of new general government facilities should be borne by new users to the extent that new development necessitates new general government facilities.

(3) As such, the City Council wishes to adopt general government impact fees, which the City Council has determined are consistent with and in furtherance of the goals, objectives, and policies of the adopted Comprehensive Plan.

(c) *General Government Impact Fees in General.*

(1) Commencing October 1, 2027, any request for a building permit for residential or non-residential development activity within the corporate limits of the City shall be

subject to the assessment of a general government impact fee in the manner and amount set forth in this Section. No building permit shall be issued by the City until the applicant has paid the assessed general government impact fees as calculated pursuant to this Section.

(2) Notwithstanding payment of the general government impact fees pursuant to this Section, other state, county and City development regulations may limit the issuance of building permits for development.

(3) In the event general government impact fees are paid prior to or concurrently with the issuance of a building permit, and subsequently, the building permit is amended, the applicant shall pay the general government impact fees in effect at the time the amended building permit is issued with credit being given for the previous fees paid.

(4) In the case of a change of use, redevelopment, or expansion or modification of an existing use on a site which requires the issuance of a building permit, the general government impact fees shall be based upon the net increase in the general government impact fees for the new use as compared to the most intense previous use. If the type of activity within a proposed or current development is not specified, the City Manager or his or her designee shall use the activity most nearly comparable in computing the fee.

(5) If a building permit is canceled without development commencing, then the feepayer shall be entitled to a refund, without interest, of the impact fee paid except that the City shall retain the applicable administrative charge to offset a portion of the costs of collection and refund.

(6) Funds shall be deemed expended for the purposes of this Section when a contract or agreement encumbering all or a portion of the payment of said funds shall be approved by final City action.

(d) *General Government Impact fee schedule.* Any person applying for a building permit for development activity whose proposed development is shown to create an impact as set forth in this Section shall pay the general government impact fees as follows:

Calculated General Government Impact Fee Schedule[2]

ITE LUC	Land Use	Impact Unit	Functional Residents per Unit	Calculated Impact Fee
RESIDENTIAL:				

[2] For a more detailed explanation of the computation of this impact fee schedule, please refer to the *Impact Fee Study*.

210/240	Single Family			
	- Less than 1,500 sf	du	1.75	**$478.50**
	- 1,500 to 2,499 sf	du	1.99	**$544.50**
	- 2,500 sf or greater	du	2.19	**$599.00**
220/221/222	Multi-Family	du	1.50	**$410.50**
251	Senior Adult Housing (Single Family)	du	1.19	**$325.50**
252	Senior Adult Housing (Multi-Family)	du	0.90	**$246.00**
TRANSIENT, ASSISTED, GROUP:				
253	Congregate Care Facility	du	1.17	**$342.00**
254	Assisted Living Facility	bed	0.93	**$272.00**
310	Hotel	room	1.24	**$362.50**
320	Motel	room	1.13	**$330.50**
620	Nursing Home	bed	1.05	**$307.00**
RECREATION:				
430	Golf Course	hole	0.80	**$234.00**
445	Movie Theater	screen	4.13	**$1,208.00**
492	Health/Fitness Club	1,000 sf	1.87	**$547.00**
INSTITUTIONS:				
520	Elementary School (Private)	student	0.10	**$29.50**
522	Middle School (Private)	student	0.09	**$26.50**
525	High School (Private)	student	0.08	**$23.50**
540/550	University/Junior College (7,500 or fewer students) (Private)	student	0.10	**$29.50**
	University/Junior College (more than 7,500 students) (Private)	student	0.08	**$23.50**
560	Church	1,000 sf	0.42	**$123.00**
565	Day Care Center	1,000 sf	0.69	**$202.00**
MEDICAL:				
610	Hospital	1,000 sf	1.32	**$386.00**
OFFICE:				
710	General Office	1,000 sf	0.67	**$196.00**
720	Medical Office/Clinic 10,000 sq ft or less	1,000 sf	0.99	**$289.50**
	Medical Office/Clinic greater than 10,000 sq ft	1,000 sf	1.38	**$403.50**

RETAIL:				
822	Retail 40,000 sfgla or less	1,000 sfgla	1.97	**$576.50**
821	Retail 40,001 to 150,000 sfgla	1,000 sfgla	2.65	**$775.00**
820	Retail greater than 150,000 sfgla	1,000 sfgla	1.85	**$541.00**
840/841	New/Used Auto Sales	1,000 sf	1.47	**$430.00**
850	Supermarket	1,000 sf	2.27	**$664.00**
862	Home Improvement Superstore	1,000 sf	1.80	**$526.50**
880/881	Pharmacy with & without Drive-Thru	1,000 sf	1.68	**$491.50**
890	Furniture Store	1,000 sf	0.42	**$123.00**
SERVICES:				
911	Bank/Savings Walk-In	1,000 sf	1.08	**$316.00**
912	Bank/Savings Drive-In	1,000 sf	1.40	**$409.50**
931	Fine Dining Restaurant	1,000 sf	5.65	**$1,652.50**
932	High-Turnover Restaurant	1,000 sf	5.29	**$1,547.50**
934	Fast Food Restaurant w/Drive-Thru	1,000 sf	9.36	**$2,738.00**
941	Quick Lube	service pos.	1.52	**$444.50**
942	Automobile Care Center	1,000 sf	1.30	**$380.50**
944	Gas Station w/Convenience Store <2,000 sf	fuel pos.	1.32	**$386.00**
945	Gas Station w/Convenience Store 2,000 sf or more	fuel pos.	1.63	**$477.00**
947	Self-Service Car Wash	wash stall	0.79	**$231.00**
INDUSTRIAL:				
110	General Light Industrial	1,000 sf	0.27	**$79.00**
140	Manufacturing	1,000 sf	0.45	**$131.50**
150	Warehousing	1,000 sf	0.09	**$26.50**
151	Mini-Warehouse	1,000 sf	0.03	**$9.00**

(e) *Exemptions.*

(1) Alteration, expansion or replacement of an existing building or unit where the use is not changed and the number of units or square footage is not increased shall not be subject to the general government impact fees. The burden of demonstrating the previous existence of a use or structure or previous payment of general government impact fees shall be upon the feepayer. In cases where

there is an existing use, any additional fees shall be based upon the alteration to the existing use or structure.

(2) The construction of accessory buildings or structures which will not create additional dwelling units.

(3) Governmental or public facilities are exempt from the general government impact fees, including those parcels, grounds, building or structures owned by federal, state, county, City, the Miami-Dade County School Board, or the South Florida Water Management District, and related to the operation of those entities and used for governmental purposes including, but not limited to, governmental offices, police and fire stations, airports, seaports, parking facilities, equipment yards, sanitation facilities, water control structures, schools, parks, and similar facilities in or through which general government operations are conducted. It is provided, however, that the following shall not be considered governmental or public facilities and shall be subject to the provisions of this Section:

a. Privately owned properties or facilities leased for governmental operations or activities; and

b. Public properties or facilities used for private residential, commercial or industrial activities.

(4) An exemption must be claimed by the feepayer at the time of the application for building permit and prior to paying the general government impact fees. Any exemption not so claimed shall be deemed to have been waived by the feepayer.

(f) *Establishment of fund.* Impact fees collected pursuant to this Section shall be accounted for in a separate fund to be established by the City dedicated for general government impact fees.

Section 150-192. Law Enforcement Impact Fees.

(a) *Short title.* This Section shall be known and may be cited as the "Law Enforcement Impact Fee Ordinance."

(b) *Legislative findings.* The City Council finds, determines, and declares that:

(1) The provision of adequate police protection is essential for the safety of the public.

(2) Continued building development in the City will have a direct and adverse impact on the existing police facilities. In order to maintain adequate police protection for the existing population while accommodating projected

population and demand due to new development, additional capital resources are required, and law enforcement impact fees will mitigate the impacts of such new development(s).

(3) As such, the City Council wishes to adopt law enforcement impact fees, which the City Council has determined are consistent with and in furtherance of the goals, objectives and policies of the adopted Comprehensive Plan.

(c) *Law Enforcement Impact Fees in general.*

(1) Commencing October 1, 2027, any request for a building permit for development activity within the corporate limits of the City shall be subject to the assessment of law enforcement impact fees in the manner and amount set forth in this Section. No building permit shall be issued by the City until the applicant has paid the assessed law enforcement impact fees as calculated pursuant to this Section.

(2) Notwithstanding payment of the law enforcement impact fees pursuant to this Section, other state, county and City development regulations may limit the issuance of building permits for development activity.

(3) In the event law enforcement impact fees are paid prior to the issuance of a building permit, and subsequently, the building permit is amended, the applicant shall pay the law enforcement impact fee in effect at the time the amended building permit is issued with credit being given for the previous fees paid.

(4) In the case of a change of use, redevelopment, or expansion or modification of an existing use on a site which requires the issuance of a building permit, the law enforcement impact fee shall be based upon the net increase in the law enforcement impact fee for the new use as compared to the most intense previous use. If the type of activity within a proposed or current development is not specified, the City Manager or his or her designee shall use the activity most nearly comparable in computing the fee.

(5) If a building permit is canceled without development commencing, then the feepayer shall be entitled to a refund, without interest, of the law enforcement impact fee paid except that the City shall retain the applicable administrative charge fee to offset a portion of the costs of collection and refund.

(6) Funds shall be deemed expended for the purposes of this Section when a contract or agreement encumbering all or a portion of the payment of said funds shall be approved by final City action.

(d) *Law Enforcement Impact Fee Schedule.* Any person applying for a building permit for development activity whose proposed development is shown to create an impact as set forth in this Section shall pay the law enforcement impact fees calculated based on the fee schedule below:

Calculated Law Enforcement Impact Fee Schedule[3]

ITE LUC	Land Use	Impact Unit	Functional Residents per Unit	Calculated Impact Fee
	RESIDENTIAL:			
210/240	Single Family			
	- Less than 1,500 sf	du	1.75	**$265.50**
	- 1,500 to 2,499 sf	du	1.99	**$301.50**
	- 2,500 sf or greater	du	2.19	**$332.00**
220/221/222	Multi-Family	du	1.50	**$227.50**
251	Senior Adult Housing (Single Family)	du	1.19	**$180.50**
252	Senior Adult Housing (Multi-Family)	du	0.90	**$136.50**
	TRANSIENT, ASSISTED, GROUP:			
253	Congregate Care Facility	du	1.17	**$191.00**
254	Assisted Living Facility	bed	0.93	**$152.00**
310	Hotel	room	1.24	**$202.50**
320	Motel	room	1.13	**$184.50**
620	Nursing Home	bed	1.05	**$171.50**
	RECREATION:			
430	Golf Course	hole	0.80	**$130.50**
445	Movie Theater	screen	4.13	**$674.50**
492	Health/Fitness Club	1,000 sf	1.87	**$305.50**
	INSTITUTIONS:			
520	Elementary School (Private)	student	0.10	**$16.50**
522	Middle School (Private)	student	0.09	**$14.50**
525	High School (Private)	student	0.08	**$13.00**
540/550	University/Junior College (7,500 or fewer students) (Private)	student	0.10	**$16.50**
	University/Junior College (more than 7,500 students) (Private)	student	0.08	**$13.00**
560	Church	1,000 sf	0.42	**$68.50**
565	Day Care Center	1,000 sf	0.69	**$112.50**
	MEDICAL:			
610	Hospital	1,000 sf	1.32	**$215.50**
	OFFICE:			
710	General Office	1,000 sf	0.67	**$109.50**
720	Medical Office/Clinic 10,000 sq ft or less	1,000 sf	0.99	**$161.50**
	Medical Office/Clinic greater than 10,000 sq ft	1,000 sf	1.38	**$225.50**
	RETAIL:			
822	Retail 40,000 sfgla or less	1,000 sfgla	1.97	**$322.00**
821	Retail 40,001 to 150,000 sfgla	1,000 sfgla	2.65	**$433.00**
820	Retail greater than 150,000 sfgla	1,000 sfgla	1.85	**$302.00**
840/841	New/Used Auto Sales	1,000 sf	1.47	**$240.00**

[3] For a more detailed explanation of the computation of this impact fee schedule, please refer to the *Impact Fee Study*.

850	Supermarket	1,000 sf	2.27	**$370.50**
862	Home Improvement Superstore	1,000 sf	1.80	**$294.00**
880/881	Pharmacy with & without Drive-Thru	1,000 sf	1.68	**$274.50**
890	Furniture Store	1,000 sf	0.42	**$68.50**
	SERVICES:			
911	Bank/Savings Walk-In	1,000 sf	1.08	**$176.50**
912	Bank/Savings Drive-In	1,000 sf	1.40	**$228.50**
931	Fine Dining Restaurant	1,000 sf	5.65	**$923.00**
932	High-Turnover Restaurant	1,000 sf	5.29	**$864.00**
934	Fast Food Restaurant w/Drive-Thru	1,000 sf	9.36	**$1,528.50**
941	Quick Lube	service pos.	1.52	**$248.50**
942	Automobile Care Center	1,000 sf	1.30	**$212.50**
944	Gas Station w/Convenience Store <2,000 sf	fuel pos.	1.32	**$215.50**
945	Gas Station w/Convenience Store 2,000 sf or more	fuel pos.	1.63	**$266.00**
947	Self-Service Car Wash	wash stall	0.79	**$129.00**
	INDUSTRIAL:			
110	General Light Industrial	1,000 sf	0.27	**$44.00**
140	Manufacturing	1,000 sf	0.45	**$73.50**
150	Warehousing	1,000 sf	0.09	**$14.50**
151	Mini-Warehouse	1,000 sf	0.03	**$5.00**

(e) *Exemptions.*

(1) Alteration, expansion or replacement of an existing building or unit where the use is not changed and the number of units or square footage is not increased shall not be subject to the law enforcement impact fees. The burden of demonstrating the previous existence of a use or structure or previous payment of law enforcement impact fees shall be upon the feepayer. In cases where there is an existing use, any additional fees shall be based upon the alteration to the existing use or structure.

(2) The construction of accessory buildings or structures where the use is not changed, such that an additional impact does not result and the number of units or square footage is not materially increased, is exempt.

(3) Governmental or public facilities are exempt from the law enforcement impact fee, including those parcels, grounds, building or structures owned by federal, state, county, City, the Miami-Dade County School Board, or the South Florida Water Management District, and related to the operation of those entities and used for governmental purposes including, but not limited to, governmental offices, police and fire stations, airports, seaports, parking facilities, equipment yards, sanitation facilities, water control structures, schools, parks, and similar facilities in or through which general government operations are conducted. It is provided, however, that the following shall not be considered governmental or public facilities and shall be subject to the provisions of this Section:

a. Privately owned properties or facilities leased for governmental operations or activities; and

b. Public properties or facilities used for private residential, commercial or industrial activities.

(4) Parking garages are exempt from law enforcement impact fees when the structure is accessory to a primary use structure.

(5) An exemption must be claimed by the feepayer at the time of the application for building permit and prior to paying the law enforcement impact fee. Any exemption not so claimed shall be deemed to have been waived by feepayer.

(f) *Establishment of fund.* Impact fees collected pursuant to this Section shall be accounted for in a separate fund to be established by the City dedicated to law enforcement impact fees.

Section 150-193. Parks and Recreation Impact Fee.

(a) *Short title.* This Section shall be known and may be cited as the "Parks and Recreation Impact Fee Ordinance."

(b) *Legislative findings.* The City Council finds, determines and declares that:

(1) All residential development is deemed to create an impact and therefore an increased demand for public facilities including public open space, park and recreation facilities. As such, the cost of new facilities should be borne by new users to the extent that new use requires new facilities.

(2) The City Council wishes to adopt fees which it has determined to be consistent with and in furtherance of the goals, objectives and policies of the adopted Comprehensive Plan.

(c) *Parks and Recreation Impact Fees in General.*

(1) Commencing October 1, 2027, any request for a building permit for residential development activity within the corporate limits of the City shall be subject to the assessment of a parks impact fees in the manner and amount set forth in this Section. No such building permit shall be issued by the City until the applicant has paid the assessed park impact fees as calculated pursuant to this Section.

(2) Notwithstanding payment of the park impact fees pursuant to this Section, other state, county and City development regulations may limit the issuance of building permits for development activity.

(3) In the event park impact fees are paid prior to the issuance of a building permit, and subsequently, the building permit is amended, the applicant shall pay the park impact fee in effect at the time the amended building permit is issued with credit being given for the previous fees paid.

(4) In the case of a change of use, redevelopment, or expansion or modification of an existing use on a site which requires the issuance of a building permit, the park impact fee shall be based upon the net increase in the park impact fee for the new use as compared to the most intense previous use.

(5) If a building permit is canceled without development commencing, then the feepayer shall be entitled to a refund, without interest, of the park impact fee paid except that the City shall retain the applicable administrative charge fee to offset a portion of the costs of collection and refund. The feepayer shall submit an application for such a refund to the City Manager or his or her designee within 30 days of the expiration of the order or permit, or thereafter shall be deemed to waive any right to a refund.

(6) Funds shall be deemed expended for the purposes of this Section when a contract or agreement encumbering all or a portion of the payment of said funds shall be approved by final City action.

(d) *Parks and Recreation Impact Fee Schedule*. Any person applying for a building permit for residential development activity whose proposed development is shown to create an impact as set forth in this Section shall pay the park impact fees calculated based on the fee schedule below:

Calculated
Parks and Recreation Impact Fee Schedule[4]

ITE LUC	Land Use	Impact Unit	Residents per Unit	Net Impact Cost per Resident	Calculated Impact Fee
RESIDENTIAL:					
210/240	Single Family				
	- Less than 1,500 sf	du	2.28	$2,622.50	**$2,989.50**
	- 1,500 to 2,499 sf	du	2.59	$2,622.50	**$3,396.00**
	- 2,500 sf or greater	du	2.85	$2,622.50	**$3,737.00**
220/221/222	Multi-Family	du	1.94	$2,622.50	**$2,544.00**

[4] For a more detailed explanation of the computation of this impact fee schedule, please refer to the *Impact Fee Study*.

251	Senior Adult Housing (Single Family)	du	1.55	$2,622.50	**$2,032.50**
252	Senior Adult Housing (Multi-Family)	du	1.16	$2,622.50	**$1,521.00**

(e) *Exemptions.*

(1) Alteration, expansion or replacement of existing buildings or dwelling units where no additional dwelling units are created. The burden of demonstrating the previous existence of a use or structure or previous payment of general government impact fees shall be upon the feepayer. In cases where there is an existing use, any additional fees shall be based upon the alteration to the existing use or structure.

(2) The construction of accessory buildings or structures which will not create additional dwelling units.

(3) An exemption must be claimed by the feepayer at the time of the application for building permit and prior to paying the park impact fee. Any exemption not so claimed shall be deemed to have been waived by the feepayer.

(f) *Establishment of fund.* Impact fees collected pursuant to this Section shall be accounted for in a separate fund to be established by the City dedicated to park impact fees.

Section 150-194. - Refunds.

(a) *Procedures for Refunding Overpayments*.

(1) A feepayer may submit a written application, on a form prepared by the City, requesting a full refund or credit of any portion of impact fees the feepayer alleges has resulted in an overpayment to the City.

(2) Within thirty (30) days of receipt of the written application for refunding overpayments, the City Manager or his or her designee shall determine whether an alleged overpayment has occurred, and consistent with such determination, shall approve, in whole or in part, or deny the feepayer's request for a full refund or credit.

(3) If a request for refund or credit of any portion of overpaid impact fees is granted, the feepayer shall have thirty (30) days to elect whether to receive a full credit or refund. If the feepayer fails to respond within thirty (30) days, the City shall, consistent with the intent of Section 163.31801(15), Florida Statutes, provide the feepayer a credit, provided a reasonable opportunity to use the credit exists.

(b) *Procedures for Refunding Unused Impact Fees*.

(1) A feepayer may submit a written application on a form prepared by the City, requesting a refund of all or a portion of impact fees which have been in deposit for over six years and which remain unexpended and uncommitted, except as described in subsection (2) below. Upon receipt of a written application requesting a refund of unexpended or uncommitted impact fees, the City Manager or his or her designee shall determine whether a refund is due. Any refund shall be made to the then-current owner or owners of lots or units of the development.

(2) If impact fees deposited in any impact fee account remain unexpended or uncommitted after the sixth year from their collection, the impact fees shall remain exempt from subsection (1) above if the City Council makes the following findings:

a. A need for the capital improvement still exists;

b. The impact fees will be used for an identified purpose within two years; and

c. The purpose for which the impact fees will be used is substantially similar to the purpose for which the impact fees were collected.

(3) The City may refund by direct payment by offsetting the refund against other impact fees due for development projects by the owner on the same or other property, or otherwise by agreement with the owner.

Section 150-195. Appeals.

(a) Any feepayer may appeal a decision relating to any of the impact fees authorized under this Article by first submitting a written appeal to the City Manager or his or her designee stating the particular grounds on which the appeal is based, together with all papers or other records supporting the appeal.

(b) If, after submission of a written appeal to the City Manager, the issue remains unresolved, the decision of the City Manager or his or her designee relating to any of the impact fees authorized under this Article may be appealed by the feepayer to the City Council by filing a complete application, together with a letter providing a full explanation of the request and all papers or other records upon which the action or decision appealed was taken.

If a feepayer wishes to appeal, that feepayer must first file the notice of appeal with the City Manager or his or her designee within 30 days after the earlier of, as applicable:

(1) Issuance of a written decision by the City Manager or his or her designee; or

(2) Acceptance of payment by the City of the applicable impact fee.

Upon filing of a timely appeal, the City Council shall hold a public hearing and may reverse or affirm, in whole or in part, or otherwise modify the decision of the City Manager. The final decision of the City Council shall be by resolution. The City Manager's decisions shall be sustained only if the City Council finds that the City Manager or his or her designee erred.

Further appeals from any final decisions of the City Council shall be maintained in accordance with the applicable appellate rules and procedures established by the laws of the State of Florida.

Sections 150-196—150-199. - *Reserved*.

City of Miami Springs

Impact Fee Study

Final Report

March 4, 2026

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City of Miami Springs
Impact Fee Study

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Executive Summary

Located in Miami-Dade County, Miami Springs has a population of approximately 13,900 permanent residents. While the city is largely built-out, it continues to experience growth through strategic redevelopment and revitalization efforts. To address capital infrastructure needs associated with new growth, the City is considering the implementation of impact fees for the following service areas:

- General Government Buildings;
- Law Enforcement Facilities;
- Parks and Recreational Facilities; and
- Stormwater Facilities.

In Florida, legal requirements related to impact fees have primarily been established through case law since the 1980's. Impact fees must comply with the "dual rational nexus" test, which requires that they:

- Be supported by a study demonstrating that the fees are proportionate in amount to the need created by new development paying the fee; and
- Be spent in a manner that directs a proportionate benefit to new development, typically accomplished through establishment of benefit districts (if needed) and a list of capacity-adding projects included in the City's Capital Improvement Plan, Capital Improvement Element, or another planning document/Master Plan.

This report serves as the technical study to support the calculation of the impact fees for the service areas listed above, excluding stormwater facilities. A separate technical report is prepared to document the stormwater impact fee calculations. Data presented in this report represents the most recent and localized data available at the time of this study. All data and support materials used in this analysis are incorporated by reference as set forth in this document.

This study uses a consumption-based impact fee methodology, which is commonly used throughout Florida. A consumption-based impact fee charges new development based upon the burden placed on services from each land use (demand). The demand component is measured in terms of population per unit in the case of all impact fee program areas in this report.

Primary steps involved in the development of the impact fees included the following for each service area:

- Documentation of the capital inventory;
- Calculation of achieved level of service (LOS) compared to adopted LOS standards when applicable;
- Development of the cost component through estimation of the current value of capital assets (land, buildings, vehicles/equipment, and recreational facilities);
- Development of the credit component through a review of funding sources allocated for capital expansion projects;
- Calculation of the demand component; and
- Calculation of the impact fees.

The figures calculated in this study represent the technically defensible level of impact fees that the City could charge; however, the City Council may choose to discount the fees as a policy decision. **Table ES-1** presents the technically defensible level of impact fee for each service area as calculated within this report, as well as the total for all three service areas.

Table ES-1
Calculated Impact Fees Schedule

ITE LUC	Land Use	Impact Unit	Government Buildings[1]	Law Enforcement[2]	Parks & Recreation[3]	Total[4]
	RESIDENTIAL:					
210/240	Single Family/Mobile Home					
	- Less than 1,500 sf	du	$957	$531	$5,979	**$7,467**
	- 1,500 to 2,499 sf	du	$1,089	$603	$6,792	**$8,484**
	- 2,500 sf or greater	du	$1,198	$664	$7,474	**$9,336**
220/221/222	Multi-Family	du	$821	$455	$5,088	**$6,364**
251	Senior Adult Housing (Single Family)	du	$651	$361	$4,065	**$5,077**
252	Senior Adult Housing (Multi-Family)	du	$492	$273	$3,042	**$3,807**
	TRANSIENT, ASSISTED, GROUP:					
253	Congregate Care Facility	du	$684	$382	-	**$1,066**
254	Assisted Living Facility	bed	$544	$304	-	**$848**
310	Hotel	room	$725	$405	-	**$1,130**
320	Motel	room	$661	$369	-	**$1,030**
620	Nursing Home	bed	$614	$343	-	**$957**
	RECREATION:					
430	Golf Course	hole	$468	$261	-	**$729**
445	Movie Theater	screen	$2,416	$1,349	-	**$3,765**
492	Health/Fitness Club	1,000 sf	$1,094	$611	-	**$1,705**
	INSTITUTIONS:					
520	Elementary School (Private)	student	$59	$33	-	**$92**
522	Middle School (Private)	student	$53	$29	-	**$82**
525	High School (Private)	student	$47	$26	-	**$73**
540/550	University/Junior College (7,500 or fewer students) (Private)	student	$59	$33	-	**$92**
	University/Junior College (more than 7,500 students) (Private)	student	$47	$26	-	**$73**
560	Church	1,000 sf	$246	$137	-	**$383**
565	Day Care Center	1,000 sf	$404	$225	-	**$629**
	MEDICAL:					
610	Hospital	1,000 sf	$772	$431	-	**$1,203**
	OFFICE:					
710	General Office	1,000 sf	$392	$219	-	**$611**
720	Medical Office/Clinic 10,000 sq ft or less	1,000 sf	$579	$323	-	**$902**
	Medical Office/Clinic greater than 10,000 sq ft	1,000 sf	$807	$451	-	**$1,258**
	RETAIL:					
822	Retail 40,000 sfgla or less	1,000 sfgla	$1,153	$644	-	**$1,797**
821	Retail 40,001 to 150,000 sfgla	1,000 sfgla	$1,550	$866	-	**$2,416**
820	Retail greater than 150,000 sfgla	1,000 sfgla	$1,082	$604	-	**$1,686**
840/841	New/Used Auto Sales	1,000 sf	$860	$480	-	**$1,340**
850	Supermarket	1,000 sf	$1,328	$741	-	**$2,069**
862	Home Improvement Superstore	1,000 sf	$1,053	$588	-	**$1,641**
880/881	Pharmacy with & without Drive-Thru	1,000 sf	$983	$549	-	**$1,532**
890	Furniture Store	1,000 sf	$246	$137	-	**$383**
	SERVICES:					
911	Bank/Savings Walk-In	1,000 sf	$632	$353	-	**$985**
912	Bank/Savings Drive-In	1,000 sf	$819	$457	-	**$1,276**
931	Fine Dining Restaurant	1,000 sf	$3,305	$1,846	-	**$5,151**
932	High-Turnover Restaurant	1,000 sf	$3,095	$1,728	-	**$4,823**
934	Fast Food Restaurant w/Drive-Thru	1,000 sf	$5,476	$3,057	-	**$8,533**
941	Quick Lube	service pos.	$889	$497	-	**$1,386**
942	Automobile Care Center	1,000 sf	$761	$425	-	**$1,186**
944	Gas Station w/Convenience Store <2,000 sf	fuel pos.	$772	$431	-	**$1,203**
945	Gas Station w/Convenience Store 2,000 sf or more	fuel pos.	$954	$532	-	**$1,486**
947	Self-Service Car Wash	wash stall	$462	$258	-	**$720**
	INDUSTRIAL:					
110	General Light Industrial	1,000 sf	$158	$88	-	**$246**
140	Manufacturing	1,000 sf	$263	$147	-	**$410**
150	Warehousing	1,000 sf	$53	$29	-	**$82**
151	Mini-Warehouse	1,000 sf	$18	$10	-	**$28**

1) Source: Table II-6
2) Source: Table III-8
3) Source: Table IV-10
4) Sum of all calculated fees

I. Introduction

Located in Miami-Dade County, Miami Springs has a population of approximately 13,900 permanent residents. While the city is largely built-out, it continues to experience growth through strategic redevelopment and revitalization efforts. To address capital infrastructure needs associated with new growth, the City is considering the implementation of impact fees for the following service areas:

- General Government Buildings;
- Law Enforcement Facilities;
- Parks and Recreational Facilities; and
- Stormwater Facilities.

This report serves as the technical study to support the calculation of these impact fees, except for stormwater impact fees. A separate technical report is prepared to document the stormwater impact fee calculations. Data presented in this report represents the most recent and localized data available at the time of this study. All data and support materials used in this analysis are incorporated by reference as set forth in this document.

The figures calculated in this study represent the technically defensible level of impact fees that the City could charge; however, the City Council may choose to discount the fees as a policy decision.

Methodology

This study uses a consumption-based impact fee methodology, which is commonly used throughout Florida. A consumption-based impact fee charges new development based upon the burden placed on services from each land use (demand). The demand component is measured in terms of population per unit in the case of all impact fee program areas developed in this report.

A consumption-based impact fee charges new growth the proportionate share of the cost of providing additional infrastructure available for use by new growth. Unlike a "needs-based" approach, the consumption-based approach ensures that the impact fee is set at a proportionate rate that generates revenues sufficient to accommodate capital needs due to new growth and does not generate revenues at a level to correct existing deficiencies or to increase current levels of service. Under this methodology, the City does not need to go through the process of estimating the portion of each capacity expansion project that may be related to existing deficiencies. In addition, per legal requirements, a credit is subtracted from the total cost to account for the value of future contributions of new development from non-impact fee revenue sources toward similar capacity expansion projects. In other words, the "revenue credit" ensures that the new development is not be charged twice for the same service capacity. This credit does not include revenues generated by the existing population.

Legal Overview

In Florida, legal requirements related to impact fees have primarily been established through case law since the 1980's. Impact fees must comply with the "dual rational nexus" test, which requires that they:

- Be supported by a study demonstrating that the fees are proportionate in amount to the need created by new development paying the fee; and
- Be spent in a manner that directs a proportionate benefit to new development, typically accomplished through establishment of benefit districts (if needed) and a list of capacity-adding projects included in the City's Capital Improvement Plan, Capital Improvement Element, or another planning document/Master Plan.

In 2006, the Florida legislature passed the "Florida Impact Fee Act," which recognized impact fees as "an outgrowth of home rule power of a local government to provide certain services within its jurisdiction." § 163.31801(2), Fla. Stat. The statute – concerned with mostly procedural and methodological limitations – did not expressly allow or disallow any particular public facility type from being funded with impact fees. In fact, which it was initially adopted, the Act largely codified requirements and standards common to the practice already.

However, the Legislature has amended the Impact Fee Act numerous times since 2006, significantly affecting the impact fee practice in Florida. For this reason, a summary of the key legislative changes since 2006 is provided:

- **HB 227 in 2009**: The Florida legislation statutorily clarified that in any action challenging an impact fee, the government has the burden of proving by a preponderance of the evidence that the imposition or amount of the fee meets the requirements of state legal precedent or the Impact Fee Act and that the court may not use a deferential standard.
- **SB 360 in 2009**: Allowed fees to be decreased without the 90-day notice period required to increase the fees and purported to change the standard of legal review associated with impact fees. SB 360 also required the Florida Department of Community Affairs (now the

Department of Commerce) and Florida Department of Transportation (FDOT) to conduct studies on “mobility fees,” which were completed in 2010.

- **HB 7207 in 2011**: Required a dollar-for-dollar credit, for purposes of concurrency compliance, for impact fees paid and other concurrency mitigation required.
- **HB 319 in 2013:** Applied mostly to concurrency management authorities but also encouraged local governments to adopt alternative mobility systems using a series of tools identified in section 163.3180(5)(f), Florida Statutes.
- **HB 207 in 2019**: Included the following changes to the Impact Fee Act along with additional clarifying language:
    1. Impact fees cannot be collected prior to building permit issuance; and
    2. Impact fee revenues cannot be used to pay debt service for previously approved projects unless the expenditure is reasonably connected to, or has a rational nexus with, the increased impact generated by the new residential and commercial construction.
- **HB 7103 in 2019**: Addressed multiple issues related to affordable housing/linkage fees, impact fees, and building services fees. In terms of impact fees, the bill required that when local governments increase their impact fees, the outstanding impact fee credits for developer contributions should also be increased. This requirement was to operate prospectively; however, HB 337 that was signed in 2021 deleted that clause and making all outstanding credits eligible for this adjustment. HB 7103 also allowed local governments to waive/reduce impact fees for affordable housing projects without having to offset the associated revenue loss.
- **SB 1066 in 2020**: Added language allowing impact fee credits to be assignable and transferable at any time after establishment from one development or parcel to another that is within the same impact fee zone or impact fee district or that is within an adjoining impact fee zone or district within the same local government jurisdiction, and which receives benefit from the improvement or contribution that generated the credits. Added language indicating any new/increased impact fee not being applicable to current or pending permit applications submitted prior to the effective date of an ordinance or resolution imposing new/increased fees.
- **HB 1339 in 2020**: Required reporting of various impact fee related data items within the annual financial audit report submitted to the Department of Financial Services.
- **HB 337 in 2021**: Placed limits on the amount and frequency of fee increases but also included a clause to exceed these restrictions if the local governments can demonstrate extraordinary circumstances, hold two public workshops discussing these circumstances and the increases are approved by two-thirds of the governing body.

- **HB 479 in 2024**: Required interlocal agreements between counties and municipalities when both entities collect a transportation impact fee. Placed limits on timing of impact fee study completion and adoption and data used in the studies.
- **SB 1080 in 2025:** Changed the approval required for extraordinary circumstances established in HB 337 from two-thirds to unanimous support of the governing body. Furthermore, this bill disallowed increases beyond the phase-in limitations if the jurisdiction has not increased the fees within the past five years (with exception for any year the jurisdiction was unable to increase the fees due to being in a hurricane disaster zone).

The following paragraphs provide further detail on the generally applicable legal standards.

Impact Fee Definition

- An impact fee is a one-time capital charge levied against new development.
- An impact fee is designed to cover the portion of the capital costs of infrastructure capacity consumed by new development.
- The principal purpose of an impact fee is to assist in funding the implementation of projects identified in the Capital Improvements Element (CIE) and other capital improvement programs for the respective facility/service categories.

Impact Fee vs. Tax

- An impact fee is generally regarded as a regulatory function established based upon the specific benefit to the user related to a given infrastructure type and is not established for the primary purpose of generating revenue for the general benefit of the community, as are taxes.
- Impact fee expenditures must convey a proportional benefit to the fee payer. This is accomplished through the establishment of benefit districts as needed, where fees collected in a benefit district are spent in the same benefit district.
- An impact fee must be tied to a proportional need for new infrastructure capacity created by new development.

This technical report has been prepared to support legal compliance with existing case law and statutory requirements and documents the methodology used for the general government buildings, law enforcement, and parks and recreational facilities impact fee calculations, including an evaluation of the inventory, service area, level of service (LOS), cost, credit, and demand components. Information supporting this analysis was obtained from the City and other sources, as indicated.

II. General Government Buildings

This section provides the results of the general government buildings impact fee analysis. Several elements addressed in this section include:

- Facility Inventory
- Service Area and Demand Component
- Level of Service
- Cost Component
- Credit Component
- Net Impact Cost
- Calculated General Government Buildings Impact Fee Schedule
- General Government Buildings Impact Fee Schedule Comparison

These elements are summarized throughout this section.

Facility Inventory

The general government buildings inventory includes facilities that are primarily for the provision of essential city services and do not include any of the buildings included in the calculation of other impact fees. According to information provided by the City of Miami Springs, the City has approximately 25,600 square feet of general government building space. This includes the square footage of both primary and support buildings.

As shown in **Table II-1**, the total value of general government buildings is estimated at $8.9 million; of which, $7.4 million is associated with the buildings and the remaining $1.5 million is with land. The building value is estimated at $350 per square foot for primary buildings and $175 per square foot for support buildings. The building value estimates are based primarily on insurance values and construction costs observed in other jurisdictions.

Land values are based on a review of current value of land where existing general government building facilities are located, as well as vacant land sales and values of similar sized parcels obtained from the Miami-Dade County Property Appraiser. Land value for general government buildings is estimated at $1 million per acre. Appendix B provides additional information on building and land values.

Table II-1

General Government Building and Land Inventory

Description	Building Type	Address	Square Feet(1)	Total Square Feet on Site(2)	Total Acres(3)	Allocated Acres(4)	Building Value(5)	Land Value(6)	Total Building and Land Value(7)
Public Works Administration	Primary	345 N Royal Poinciana Blvd.	1,928	10,828	0.86	0.86	$674,800	$860,000	$3,092,300
Repair Garage	Support		4,000				$700,000		
Stock Room	Support		4,900				$857,500		
City Hall(8)	Primary	201 Westward Dr.	11,250	15,000	0.33	0.25	$3,937,500	$250,000	$4,187,500
Library	Primary	202 Westward Dr.	3,485	19,899	2.18	0.38	$1,219,750	$380,000	$1,599,750
Total			**25,563**			**1.49**	**$7,389,550**	**$1,490,000**	**$8,879,550**
Building Value per Square Foot(9)							**$289**		
Land Value per Acre(10)								**$1,000,000**	

1) Source: City of Miami Springs
2) Source: City of Miami Springs and Miami-Dade County Property Appraiser
3) Source: City of Miami Springs and Miami-Dade County Property Appraiser
4) Square feet (Item 1) divided by total square feet on site (Item 2) multiplied by total acres (Item 3)
5) Square feet (Item 1) multiplied by cost per square foot ($350 per square foot for primary buildings and $175 per square foot for support buildings)
6) Allocated acres (Item 4) multiplied by the land value per acre (Item 10)
7) Sum of building value (Item 5) and land value (Item 6)
8) Square feet shown excludes the portion utilized for the police station (3,750 square feet)
9) Total building value (Item 5) divided by total square footage (Item 1)
10) Source: Appendix B

Service Area and Demand Component

The service area for general government buildings is citywide, which also represents the appropriate benefit district. In this technical study, the current 2025 weighted and functional population estimates are used. Because simply using weighted (permanent, plus weighted seasonal) population estimates does not fully address all the benefactors of general government buildings services, the "functional" weekly 24-hour population approach is used to establish a common unit of demand across different land uses. Functional population accounts for residents, visitors, and workers traveling in and out of the city throughout the day and calculates the presence of population at different land uses during the day. Appendix A provides further detail on the population analysis conducted.

Level of Service

Table II-2 presents the calculation of the current achieved level of service (LOS) for general government buildings. The current achieved LOS is approximately 1.60 square feet per weighted seasonal resident. As mentioned previously, for general government building impact fees, the LOS is measured using functional population to capture workers, visitors, and residents throughout the day. In terms of functional population, the current achieved LOS is 1.83 square feet per resident. The achieved LOS represents the existing community's investment in government buildings. Use of existing LOS in the fee calculations assumes that the City will continue to provide this LOS in the future.

Table II-2
Current Achieved Level of Service (2025)

Variable	Year 2025	
	Weighted Population	Functional Population
General Government Buildings Services		
Citywide Population[(1)]	15,944	13,976
Total Square Feet[(2)]	25,563	25,563
Achieved LOS (Square Foot per Resident)[(3)]	**1.60**	**1.83**

1) Source: Appendix A, Tables A-1 and A-7
2) Source: City of Miami Springs
3) Total square feet (Item 2) divided by the citywide population (Item 1)

Cost Component

The cost component of the study evaluates the cost of capital items, including buildings and land. **Table II-3** provides a summary of all capital costs, which amounts to $347 per square foot of general government buildings, and $636 per functional resident.

Table II-3
Total Impact Cost per Functional Resident

Variable	Figure	Percent of Total[8]
Building Value[1]	$7,389,550	83%
Land Value[2]	$1,490,000	17%
Total Asset Value[3]	**$8,879,550**	**100%**
Building Square Feet[4]	25,563	
Total Asset Value per Square Foot[5]	$347.36	
LOS (Building Square Feet per Functional Resident)[6]	1.83	
Total Impact Cost per Functional Resident[7]	**$635.67**	

1) Source: Table II-1
2) Source: Table II-1
3) Sum of building value (Item 1) and land value (Item 2)
4) Source: City of Miami Springs
5) Total asset value (Item 3) divided by building square feet (Item 4)
6) Source: Table II-2
7) Total asset value per square foot (Item 5) multiplied by building square feet per functional resident (Item 6)
8) Distribution of asset value

Credit Component

To avoid overcharging new development, a review of capital funding allocation for general government buildings is completed. The purpose of this review is to determine any potential revenues generated by future development that are likely to be used for capital expansion projects. The credit component does not include any capital renovation, maintenance, or operational expenses, as these types of expenditures do not add capacity and should not be considered for impact fee credit.

Capital Expansion "Debt Service" Credit

Any outstanding bond issues related to the expansion of general government services will result in a credit to the impact fee. The City of Miami Springs used bond proceeds to fund the expansion of existing general government buildings. The remaining debt service payments, which are being paid from the General Fund, are divided by the functional population during the same period to determine the debt service credit per functional resident. As presented in **Table II-4**, the resulting credit for the general government building-related debt is $51 per functional resident.

Because a portion of the debt service is being retired using ad valorem tax revenues, a credit adjustment is needed. This adjustment accounts for the fact that new homes tend to pay higher property taxes compared to older homes due to the "Save Our Homes" assessment cap. The adjustment factor was estimated based on a comparison of the average taxable value of newer homes to that of all homes. As presented, the adjusted debt service credit amounts to $89 per functional resident.

Table II-4
Capital Expansion "Debt Service" Credit

Description	Number of Remaining FY Payments[1]	General Government Remaining Debt Service[2]	Present Value of Payments Remaining[3]	Average Annual Functional Population[4]	Debt Service Credit per Functional Resident[5]
Capacity Projects					
Series 2015	5	$742,102	$708,251	13,986	$50.64
Total Debt Service Credit per Functional Resident					**$50.64**
- Portion Funded with Ad Valorem Tax Revenue[6]					$25.32
- Portion Funded with Other Sources[7]					$25.32
Residential Land Uses Credit Adjustment Factor[8]					2.50
Adjusted Debt Service Credit per Functional Resident[9]					**$88.62**

1) Source: City of Miami Springs
2) Remaining debt service for the capacity portion of the project
3) Present value of remaining payments
4) Source: Appendix A, Table A-7. Represents the average annual functional population over the remaining issue period.
5) Present value of payment remaining (Item 3) divided by the average annual functional population during the remaining periods (Item 4)
6) Total debt service credit per functional resident multiplied by the portion funded with ad valorem tax revenues (50%)
7) Total debt service credit per resident less the portion funded with ad valorem tax revenues (Item 6)
8) Adjustment factor to reflect higher ad valorem taxes paid by new homes
9) Portion funded with ad valorem tax revenues (Item 6) multiplied by the credit adjustment factor (Item 8) plus the portion funded with other revenue sources (Item 7)

Net General Government Buildings Impact Cost

The net general government buildings impact cost per functional resident is the difference between the cost component and the credit component. **Table II-5** summarizes the calculation of the net impact cost that amounts to approximately $547 per functional resident for residential land uses and $585 per functional resident for non-residential land uses.

Table II-5

Net Impact Cost per Functional Resident

Variable	Figure
Total Impact Cost	
Total Impact Cost per Functional Resident[(1)]	**$635.67**
Total Revenue Credit	
Capital Expansion "Debt Service" Credit per Functional Resident[(2)]	
- Residential Land Uses	$88.62
- Non-Residential Land Uses	$50.64
Net Impact Cost	
Net Impact Cost per Functional Resident[(3)]	
- Residential Land Uses	**$547.05**
- Non-Residential Land Uses	**$585.03**

1) Source: Table II-3
2) Source: Table II-4
3) Total impact cost per resident (Item 1) less the total revenue credit (Item 2)

Calculated General Government Buildings Impact Fee Schedule

Table II-6 presents the calculated general government buildings impact fee schedule for the City of Miami Springs for both residential and non-residential land uses, based on the net impact cost per functional resident previously presented in Table II-5.

Table II-6
Calculated General Government Buildings Impact Fee Schedule

ITE LUC	Land Use	Impact Unit	Functional Residents per Unit[1]	Calculated Impact Fee [2]
	RESIDENTIAL:			
210/240	Single Family/Mobile Home			
	- Less than 1,500 sf	du	1.75	**$957**
	- 1,500 to 2,499 sf	du	1.99	**$1,089**
	- 2,500 sf or greater	du	2.19	**$1,198**
220/221/222	Multi-Family	du	1.50	**$821**
251	Senior Adult Housing (Single Family)	du	1.19	**$651**
252	Senior Adult Housing (Multi-Family)	du	0.90	**$492**
	TRANSIENT, ASSISTED, GROUP:			
253	Congregate Care Facility	du	1.17	**$684**
254	Assisted Living Facility	bed	0.93	**$544**
310	Hotel	room	1.24	**$725**
320	Motel	room	1.13	**$661**
620	Nursing Home	bed	1.05	**$614**
	RECREATION:			
430	Golf Course	hole	0.80	**$468**
445	Movie Theater	screen	4.13	**$2,416**
492	Health/Fitness Club	1,000 sf	1.87	**$1,094**
	INSTITUTIONS:			
520	Elementary School (Private)	student	0.10	**$59**
522	Middle School (Private)	student	0.09	**$53**
525	High School (Private)	student	0.08	**$47**
540/550	University/Junior College (7,500 or fewer students) (Private)	student	0.10	**$59**
	University/Junior College (more than 7,500 students) (Private)	student	0.08	**$47**
560	Church	1,000 sf	0.42	**$246**
565	Day Care Center	1,000 sf	0.69	**$404**
	MEDICAL:			
610	Hospital	1,000 sf	1.32	**$772**
	OFFICE:			
710	General Office	1,000 sf	0.67	**$392**
720	Medical Office/Clinic 10,000 sq ft or less	1,000 sf	0.99	**$579**
	Medical Office/Clinic greater than 10,000 sq ft	1,000 sf	1.38	**$807**
	RETAIL:			
822	Retail 40,000 sfgla or less	1,000 sfgla	1.97	**$1,153**
821	Retail 40,001 to 150,000 sfgla	1,000 sfgla	2.65	**$1,550**
820	Retail greater than 150,000 sfgla	1,000 sfgla	1.85	**$1,082**
840/841	New/Used Auto Sales	1,000 sf	1.47	**$860**
850	Supermarket	1,000 sf	2.27	**$1,328**
862	Home Improvement Superstore	1,000 sf	1.80	**$1,053**
880/881	Pharmacy with & without Drive-Thru	1,000 sf	1.68	**$983**
890	Furniture Store	1,000 sf	0.42	**$246**

Table II-6 (Continued)
Calculated General Government Buildings Impact Fee Schedule

ITE LUC	Land Use	Impact Unit	Functional Residents per Unit(1)	Calculated Impact Fee (2)
	SERVICES:			
911	Bank/Savings Walk-In	1,000 sf	1.08	**$632**
912	Bank/Savings Drive-In	1,000 sf	1.40	**$819**
931	Fine Dining Restaurant	1,000 sf	5.65	**$3,305**
932	High-Turnover Restaurant	1,000 sf	5.29	**$3,095**
934	Fast Food Restaurant w/Drive-Thru	1,000 sf	9.36	**$5,476**
941	Quick Lube	service pos.	1.52	**$889**
942	Automobile Care Center	1,000 sf	1.30	**$761**
944	Gas Station w/Convenience Store <2,000 sf	fuel pos.	1.32	**$772**
945	Gas Station w/Convenience Store 2,000 sf or more	fuel pos.	1.63	**$954**
947	Self-Service Car Wash	wash stall	0.79	**$462**
	INDUSTRIAL:			
110	General Light Industrial	1,000 sf	0.27	**$158**
140	Manufacturing	1,000 sf	0.45	**$263**
150	Warehousing	1,000 sf	0.09	**$53**
151	Mini-Warehouse	1,000 sf	0.03	**$18**

1) Source: Appendix A, Table A-8 residential land uses and Table A-9 for non-residential land uses
2) Functional residents per unit (Item 1) multiplied by net impact cost per functional resident from Table II-5.

General Government Buildings Impact Fee Schedule Comparison

As part of the work effort in updating the City of Miami Springs's general government building impact fee program, a comparison of the City's calculated general government building impact fee schedule to fees schedules of other select Florida municipalities was completed. **Table II-7** presents this comparison.

Table II-7

General Government Buildings Impact Fee Comparison

Land Use	Unit[2]	City of Miami Springs Calculated[3]	City of Coral Gables[4]	City of Sunny Isles Beach[5]	City of Sweetwater[6]	City of West Miami[7]	City of Cutler Bay[8]	City of Miami Gardens[9]	City of Palm Beach Gardens[10]	City of Parkland[11]
Date of Last Update		**2025**	2017	2001	2024	2007	2009	N/A	2023	2019
Adoption Percentage[1]		**N/A**	100%	100%	100%	100%	100%	N/A	Varies-SF@100%	100%
Residential:										
Single Family (2,000 sf)	du	**$1,089**	$735	$396	$1,265	$663	$200	$186	$184	$1,903
Multi-Family (1,300 sf)	du	**$821**	$533	$275-$396	$1,177	$603	$130	$128	$230	$1,283
Non-Residential:										
Light Industrial	1,000 sf	**$158**	$332	$625	$174	$210	$100	-	$130	$201
Office (50,000 sq ft)	1,000 sf	**$392**	$1,202	$625	$635	$360	$100	-	$271	$581
Retail (125,000 sq ft)	1,000 sf	**$1,550**	$880	$366	$1,103	$200	$100	-	$486	$476

1) Represents the portion of the maximum calculated fee for each respective jurisdiction that is actually charged. Fee may have been lowered/increased through annual indexing or policy discounts. Does not account for moratorium/suspensions..
2) du = dwelling unit
3) Source: Table II-6
4) Source: City of Coral Gables Municode, Chapter 2, Article XII.
5) Source: City of Sunny Isles Beach Municode, Chapter 174, Article I, 174-33. Residential impact fee varies by residential development density, thus fee shown for multi-family reflects the range. Fee shown for light industrial is based on office/institutional over 25,000 square feet.
6) Source: City of Sweetwater Municode, Chapter 62, Article X, 10.03.00
7) Source: City of West Miami Municode, Chapter 5, Article IX, Sec. 5-107 (2)b.
8) Source: City of Cutler Bay Municode, Chapter 3, Article XVI, Sec. 3-253.
9) Source: City of Miami Garden Development Services Department
10) Source: Town of Palm Beach Gardens Citywide Impact Fees and Mobility Fees
11) Source: City of Parkland Building Department. Fees are indexed according to the Engineering News Record, Construction Cost Index.

III. Law Enforcement

This section provides the results of the law enforcement impact fee analysis. Several elements addressed in this section include:

- Facility Inventory
- Service Area and Demand Component
- Level of Service
- Cost Component
- Credit Component
- Net Impact Cost
- Calculated Law Enforcement Impact Fee Schedule
- Law Enforcement Impact Fee Schedule Comparison

These elements are summarized throughout this section.

Facility Inventory

The facility inventory for the City's law enforcement services includes buildings, land, vehicles and equipment. According to information provided by the City of Miami Springs, law enforcement building and land related capital assets include approximately 3,800 square feet of building space and approximately 0.08 acres of land. **Table III-1** presents this information.

The cost estimate for buildings is based primarily on insurance values and cost information obtained from other jurisdictions. Land values are based on a review of current value of land where existing law enforcement facilities are located as well as vacant land sales and values of similarly sized parcels obtained from the Miami-Dade County Property Appraiser database.

Based on this data and analysis, the building value is estimated at $350 per square foot and the land value is estimated at $1 million per acre. These cost estimates result in a total building and land value of approximately $1.39 million; of which, $1.31 million is for buildings and the remaining $80,000 is for land. A more detailed explanation of building and land value estimates is included in Appendix B.

Table III-1
Law Enforcement Building and Land Inventory

Description	Address	Square Feet(1)	Total Square Feet on Site(2)	Total Acres(3)	Allocated Acres(4)	Building Value(5)	Land Value(6)	Total Building and Land Value(7)
Police Department	201 Westward Dr.	3,750	15,000	0.33	0.08	$1,312,500	$80,000	$1,392,500
Total		**3,750**			**0.08**	**$1,312,500**	**$80,000**	**$1,392,500**
Building Value per Square Foot(8)						**$350**		
Land Value per Acre(9)							**$1,000,000**	

1) Source: City of Miami Springs
2) Source: City of Miami Springs
3) Source: Miami Dade County Property Appraiser and City of Miami Springs
4) Square feet (Item 1) divided by total square feet on site (Item 2) multiplied by total acres (Item 3)
5) Square feet (Item 1) multiplied by building value per square foot (Item 8)
6) Allocated acres (Item 4) multiplied by land value per acre (Item 9)
7) Sum of building value (Item 5) and land value (Item 6)
8) Source: Appendix B
9) Source: Appendix B

In addition to land and buildings, the City's law enforcement impact fee inventory includes the necessary vehicles and equipment to perform their duties. Equipment included in this list follows the City's definition of capital assets, which includes items that have a minimum value of $1,000 and five years of useful life. As presented in **Table III-2**, the total cost of law enforcement vehicles and equipment is $3.6 million.

Table III-2

Law Enforcement Vehicle and Equipment Inventory

Description	Units(1)	Unit Value(2)	Total Value(3)
Vehicles			
Patrol Vehicles	44	$55,000	$2,420,000
Administrative Vehicles	11	$45,000	$495,000
Motorcycles	4	$45,000	$180,000
Subtotal -- Vehicles			**$3,095,000**
Equipment			
Glock 17 MOS	60	$593	$35,580
Patrol Rifles	48	$985	$47,280
Shotguns	14	$622	$8,708
ToughBook Laptops	50	$3,160	$158,000
Radios	50	$1,742	$87,100
AED Defibrillators	10	$1,904	$19,040
Ballistic Vest	48	$1,972	$94,656
Tactical Ballistic Shield	4	$4,000	$16,000
Radar	7	$1,495	$10,465
K9	4	$10,400	$41,600
Subtotal -- Equipment			**$518,429**
Total			**$3,613,429**

1) Source: City of Miami Springs
2) Source: City of Miami Springs
3) Units (Item 1) multiplied by unit value (Item 2)

Service Area and Demand Component

The Miami Springs Police Department provides law enforcement services throughout the city. As such, the proper benefit district is citywide. In this technical study, the current 2025 weighted and functional population estimates are used to measure the demand component. Because simply using weighted (permanent, plus weighted seasonal) population estimates does not fully address all the benefactors of police protection services, the "functional" weekly 24-hour population approach is used to establish a common unit of demand across different land uses. Functional population accounts for residents, visitors and workers traveling in and out of the city throughout the day and calculates the presence of population at different land uses during the day. Appendix A provides further detail on the population analysis conducted.

Level of Service

For impact fee calculation purposes, level of service (LOS) for law enforcement services is expressed in terms of sworn officers per 1,000 residents. Using this method, the City of Miami Springs's current LOS is 3.01 officers per 1,000 residents. As mentioned previously, for law enforcement impact fees, the LOS is measured using functional population to capture workers, visitors, and residents throughout the day. In terms of functional population, the current LOS is 3.43 officers per 1,000 functional residents. **Table III-3** summarizes the calculation of the City's current LOS using both weighted and functional population.

Table III-3
Current Achieved Level of Service (2025)

Variable	Year 2025	
	Weighted Population	Functional Population
Law Enforcement Services		
Citywide Population[(1)]	15,944	13,976
Number of Sworn Officers[(2)]	48	48
Achieved LOS (Officers per 1,000 Residents)[(3)]	**3.01**	**3.43**

1) Source: Appendix A, Tables A-1 and A-7
2) Source: City of Miami Springs
3) Number of sworn officers (Item 2) divided by the citywide population (Item 1) multiplied by 1,000

Subsequent impact fee calculations are based on the current achieved LOS for police protection services with the assumption that the City will continue to provide this LOS in the future. If the City decides to provide a lower LOS, the impact fee calculations presented in this section need to be revised to reflect the lower standard.

Table III-4 summarizes a LOS comparison between the City of Miami Springs and select other Florida municipalities. The LOS is displayed in terms of permanent population for all jurisdictions because a functional population analysis has not been completed for these entities. The LOS comparison is based on the permanent population for 2024, as this is the most recent population data available for all jurisdictions.

Table III-4
Law Enforcement Level of Service Comparison (2024)

Jurisdiction	Service Area Population[(1)]	Number of Officers[(2)]	LOS (Officers per 1,000 Residents)[(3)]
City of Aventura	40,104	92	2.29
City of Sunny Isles Beach	22,788	65	2.85
City of Miami Springs	**13,866**	**46**	**3.32**
City of Sweetwater	21,393	77	3.60
Ciy of North Bay Village	7,977	31	3.89
City of South Miami	12,018	49	4.08
City of Coral Gables	50,813	216	4.25
City of West Miami	7,257	33	4.55

1) Source: Florida Department of Law Enforcement (FDLE) Criminal Justice Agency Profile Report, 2024
2) Source: Florida Department of Law Enforcement (FDLE) Criminal Justice Agency Profile Report, 2024
3) Number of officers (Item 2) divided by the service area population (Item 1) multiplied by 1,000

Cost Component

The cost component of the study evaluates the cost of all capital assets, including buildings, land, and vehicles and equipment. **Table III-5** provides a summary of all capital costs for law enforcement services. Capital costs for law enforcement facilities amount to approximately $5 million or $104,300 per sworn officer.

In addition, Table III-5 also provides the total impact cost per functional resident. As shown, this calculation amounts to $358 per functional resident for law enforcement facilities.

Table III-5

Total Impact Cost per Functional Resident

Variable	Figure	Percent of Total[9]
Building Value[1]	$1,312,500	26%
Land Value[2]	$80,000	2%
Vehicle & Equipment Value[3]	$3,613,429	72%
Total Asset Value[4]	**$5,005,929**	**100%**
Number of Officers[5]	48	
Total Asset Value per Officer[6]	$104,290	
LOS (Officers per 1,000 Functional Residents)[7]	3.43	
Total Impact Cost per Functional Resident [8]	**$357.71**	

1) Source: Table III-1
2) Source: Table III-1
3) Source: Table III-2
4) Sum of building, land, and vehicle/equipment value (Items 1, 2, and 3)
5) Source: City of Miami Springs
6) Total asset value (Item 4) divided by the number of officers (Item 5)
7) Source: Table III-3
8) Total asset value per officer (Item 6) multiplied by the LOS (Item 7), divided by 1,000
9) Distribution of total asset value

Credit Component

To avoid overcharging new developments, a review of capital funding allocation for law enforcement is completed. The purpose of this review is to determine any potential revenues generated by future development that are likely to be used for capital expansion projects. The credit component does not include any capital renovation, maintenance, or operational expenses, as these types of expenditures do not add capacity and should not be considered for impact fee credit.

Capital Expansion "Cash" Credit

To calculate the capital expansion credit per functional resident, funding of capacity expansion projects over the past five years are reviewed. Between FY 2021 and FY 2025, the City has allocated an average funding of $34,000 per year from the General Fund for new law enforcement vehicles and equipment. The annual capital expansion funding was divided by the average annual functional residents for the same period to calculate the average annual capital expansion credit per functional resident. As presented in **Table III-6**, the total annual capital expansion "cash" credit amounts to approximately $2 per functional resident per year.

Once the revenue credit per functional resident is calculated, a credit adjustment is needed for the portion of the revenue credit funded with ad valorem tax revenues, which is approximately 50 percent of the cash funding. This adjustment accounts for the fact that new homes tend to pay higher property taxes compared to older homes due to the "Save Our Homes" assessment cap. The adjustment factor was estimated based on a comparison of the average taxable value of newer homes to that of all homes. As presented, the adjusted revenue credit amounts to approximately $4 per functional resident per year.

Table III-6

Capital Expansion "Cash" Credit

Description[1]	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund						
New Vehicles and Equipment	-	$56,585	$56,585	$56,585	-	$169,755
Subtotal -- General Fund	**-**	**$56,585**	**$56,585**	**$56,585**	**-**	**$169,755**
Total Capital Expansion "Cash" Expenditures						**$169,755**
Average Annual Capital Expansion "Cash" Expenditures[2]						$33,951
Average Annual Functional Population[3]						13,978
Annual Capital Expansion "Cash" Expenditures per Functional Resident[4]						**$2.43**
- Portion Funded with Ad Valorem Tax Revenues[5]						$1.22
- Portion Funded with Other Revenue Sources[6]						$1.21
Credit Adjustment Factor[7]						2.50
Adjusted Annual Capital Expansion "Cash" Credit per Functional Resident[8]						**$4.26**

1) Source: City of Miami Springs
2) Average annual capital expansion "cash" expenditures over the 5-year period
3) Source: Appendix A, Table A-7
4) Average annual capital expansion "cash" expenditures (Item 2) divided by average annual functional population (Item 3)
5) Capital expansion "cash" expenditures per functional resident (Item 4) multiplied by the ad valorem portion of total expenditures (50%)
6) Capital expansion expenditures per functional resident (Item 4) less the portion funded with ad valorem tax revenues (Item 5)
7) Adjustment factor to reflect higher ad valorem taxes paid by new homes
8) Portion funded with ad valorem tax revenues (Item 5) multiplied by the credit adjustment factor (Item 7) plus portion funded with other revenue sources (Item 6)

Net Law Enforcement Impact Cost

The net law enforcement impact cost per functional resident is the difference between the cost component and the credit component. **Table III-7** summarizes the calculation of the net impact cost that amounts to approximately $303 per functional resident for residential land uses and $327 per functional resident for non-residential land uses.

Table III-7

Net Impact Cost per Functional Resident

Variable	Figure
Total Impact Cost	
Total Impact Cost per Functional Resident[1]	$357.71
Total Revenue Credit	
Annual Capital Expansion "Cash" Credit per Functional Resident[2]	
- Residential Land Uses	$4.26
- Non-residential Land Uses	$2.43
Capitalization Rate	6.0%
Capitalization Period (in years)	25
Capital Expansion "Cash" Credit per Functional Resident[3]	
- Residential Land Uses	$54.46
- Non-residential Land Uses	$31.06
Net Impact Cost	
Net Impact Cost per Functional Resident[4]	
- Residential Land Uses	**$303.25**
- Non-residential Land Uses	**$326.65**

1) Source: Table III-5
2) Source: Table III-6
3) Annual capital expansion "cash" credit per functional resident (Item 2) over a capitalization rate of 6% for 25 years. Capitalization rate provided by City of Miami Springs.
4) Total impact cost per functional resident (Item 1) less total revenue credit per functional resident (Item 3)

Calculated Law Enforcement Impact Fee Schedule

Table III-8 presents the calculated law enforcement impact fee schedule for the City of Miami Springs for both residential and non-residential land uses, based on the net impact cost per functional resident previously presented in Table III-7.

Table III-8
Calculated Law Enforcement Impact Fee Schedule

ITE LUC	Land Use	Impact Unit	Functional Residents per Unit(1)	Calculated Impact Fee(2)
	RESIDENTIAL:			
210/240	Single Family/Mobile Home			
	- Less than 1,500 sf	du	1.75	**$531**
	- 1,500 to 2,499 sf	du	1.99	**$603**
	- 2,500 sf or greater	du	2.19	**$664**
220/221/222	Multi-Family	du	1.50	**$455**
251	Senior Adult Housing (Single Family)	du	1.19	**$361**
252	Senior Adult Housing (Multi-Family)	du	0.90	**$273**
	TRANSIENT, ASSISTED, GROUP:			
253	Congregate Care Facility	du	1.17	**$382**
254	Assisted Living Facility	bed	0.93	**$304**
310	Hotel	room	1.24	**$405**
320	Motel	room	1.13	**$369**
620	Nursing Home	bed	1.05	**$343**
	RECREATION:			
430	Golf Course	hole	0.80	**$261**
445	Movie Theater	screen	4.13	**$1,349**
492	Health/Fitness Club	1,000 sf	1.87	**$611**
	INSTITUTIONS:			
520	Elementary School (Private)	student	0.10	**$33**
522	Middle School (Private)	student	0.09	**$29**
525	High School (Private)	student	0.08	**$26**
540/550	University/Junior College (7,500 or fewer students) (Private)	student	0.10	**$33**
	University/Junior College (more than 7,500 students) (Private)	student	0.08	**$26**
560	Church	1,000 sf	0.42	**$137**
565	Day Care Center	1,000 sf	0.69	**$225**
	MEDICAL:			
610	Hospital	1,000 sf	1.32	**$431**
	OFFICE:			
710	General Office	1,000 sf	0.67	**$219**
720	Medical Office/Clinic 10,000 sq ft or less	1,000 sf	0.99	**$323**
	Medical Office/Clinic greater than 10,000 sq ft	1,000 sf	1.38	**$451**
	RETAIL:			
822	Retail 40,000 sfgla or less	1,000 sfgla	1.97	**$644**
821	Retail 40,001 to 150,000 sfgla	1,000 sfgla	2.65	**$866**
820	Retail greater than 150,000 sfgla	1,000 sfgla	1.85	**$604**
840/841	New/Used Auto Sales	1,000 sf	1.47	**$480**

Table III-8 (Continued)
Calculated Law Enforcement Impact Fee Schedule

ITE LUC	Land Use	Impact Unit	Functional Residents per Unit(1)	Calculated Impact Fee(2)
	RETAIL:			
850	Supermarket	1,000 sf	2.27	**$741**
862	Home Improvement Superstore	1,000 sf	1.80	**$588**
880/881	Pharmacy with & without Drive-Thru	1,000 sf	1.68	**$549**
890	Furniture Store	1,000 sf	0.42	**$137**
	SERVICES:			
911	Bank/Savings Walk-In	1,000 sf	1.08	**$353**
912	Bank/Savings Drive-In	1,000 sf	1.40	**$457**
931	Fine Dining Restaurant	1,000 sf	5.65	**$1,846**
932	High-Turnover Restaurant	1,000 sf	5.29	**$1,728**
934	Fast Food Restaurant w/Drive-Thru	1,000 sf	9.36	**$3,057**
941	Quick Lube	service pos.	1.52	**$497**
942	Automobile Care Center	1,000 sf	1.30	**$425**
944	Gas Station w/Convenience Store <2,000 sf	fuel pos.	1.32	**$431**
945	Gas Station w/Convenience Store 2,000 sf or more	fuel pos.	1.63	**$532**
947	Self-Service Car Wash	wash stall	0.79	**$258**
	INDUSTRIAL:			
110	General Light Industrial	1,000 sf	0.27	**$88**
140	Manufacturing	1,000 sf	0.45	**$147**
150	Warehousing	1,000 sf	0.09	**$29**
151	Mini-Warehouse	1,000 sf	0.03	**$10**

1) Source: Appendix A, Table A-8 residential land uses and Table A-9 for non-residential land uses
2) Functional residents per unit (Item 1) multiplied by net impact cost per functional resident from Table III-7.

Law Enforcement Impact Fee Schedule Comparison

As part of the work effort in updating the City of Miami Springs's law enforcement impact fee program, a comparison of the City's calculated law enforcement impact fee schedule to fees schedules of other select Florida municipalities was completed. **Table III-9** presents this comparison.

Table III-9
Law Enforcement Impact Fee Comparison

Land Use	Unit[2]	City of Miami Springs Calculated[3]	City of Aventura[4]	City of Coral Gables[5]	City of Cutler Bay[6]	City of Doral[7]	City of Hialeah[8]	City of North Bay Village[9]	City of Sunny Isles Beach[10]	City of West Miami[11]	City of Miami Gardens[12]	City of Palm Beach Gardens[13]	City of Coconut Creek[14]
Date of Last Update		**2025**	1996	2017	2009	2014	N/A	N/A	2001	2007	N/A	2023	2023
Adoption Percentage[1]		**N/A**	100%	100%	100%	N/A	N/A	N/A	100%	100%	N/A	Varies-SF@74%	Varies-SF@94%
Residential:													
Single Family (2,000 sf)	du	**$603**	$96	$215	$100	$465	$269	$570	$103	$516	$537	$322	$771
Multi-Family (1,300 sf)	du	**$455**	$96	$156	$65	$465	$269	$429	$71-$103	$469	$537	$403	$397
Non-Residential:													
Light Industrial	1,000 sf	**$88**	$140	$213	$50	$174	$511	$167	$904	$40	$370	$229	$194
Office (50,000 sq ft)	1,000 sf	**$219**	$140	$231	$50	$174	$511	$279	$904	$100	$370	$475	$410
Retail (125,000 sq ft)	1,000 sf	**$866**	$140	$591	$50	$174	$511	$696	$1,975	$250	$370	$853	$972

1) Represents the portion of the maximum calculated fee for each respective jurisdiction that is actually charged. Fee may have been lowered/increased through annual indexing or policy discounts. Does not account for moratorium/suspensions.
2) du = dwelling unit
3) Source: Table III-8
4) Source: City of Aventura Municode, Chapter 2, Article IV, Division 5, Sec. 2-301. The City adopted the County's impact fees.
5) Source: City of Coral Gables Municode, Chapter 2, Article XII.
6) Source: City of Cutler Bay Municode, Chapter 3, Article XVI, Sec. 3-253
7) Source: City of Doral Ordinance 2014-07
8) Source: City of Hialeah Impact Fee Rate Schedule
9) Source: City of North Bay Village Municode, Title III, Chapter 39, Section 39.05
10) Source: City of Sunny Isles Beach Municode, Chapter 174, Article I, 174-9. Residential impact fee varies by residential development denisty, thus fee shown for multi-family reflects the range. Fee shown for light industrial is office/institutional over 25,000 square feet.
11) Source: City of West Miami Municode, Chapter 5, Article IX, Sec. 5-107 (2)a.
12) Source: City of Miami Gardens Development Services Department
13) Source: Town of Palm Beach Gardens Citywide Impact Fees and Mobility Fees
14) Source: City of Coconut Creek Ordinance No. 2025-001. Fee shown reflects fully phased fee effective April 23, 2028

IV. Parks and Recreational Facilities

This section addresses the analysis used in updating the parks and recreational facilities impact fee. Several elements addressed in the section include:

- Park Land and Recreation Facilities Inventory
- Service Area and Demand Component
- Level of Service
- Cost Component
- Credit Component
- Net Impact Cost
- Calculated Parks and Recreational Facilities Impact Fee Schedule
- Parks and Recreational Facilities Impact Fee Schedule Comparison

These elements are summarized throughout this section.

Park Land and Recreation Facilities Inventory

According to information provided by the City of Miami Springs, the City's park land and recreational facilities inventory utilized for impact fee calculation purposes includes 11 acres of park land and facilities located at these parks. In addition, there are two parks in which the recreational facilities are built and owned by the City, but the land is owned by other entities. For these parks, only the City-owned recreational facilities are included in the inventory.

The impact fee inventory excludes small pocket parks that tend to draw residents from the immediate neighborhood. **Table IV-1** presents a summary of the inventory included in the parks and recreational facilities impact fee calculations. A more detailed documentation of the inventory is included in Appendix C.

Table IV-1

Park Land and Recreation Facilities Inventory[1]

Description	Unit	Figure
Park Acre	acre	11.00
Building: Aquatic Center	square foot	6,000
Building: Community Center	square foot	46,250
Building: Concession/Restroom	square foot	400
Building: Historical Museum	square foot	2,500
Building: Restrooms	square foot	2,900
Dog Park	park	1
Field: Baseball (Lit)	field	4
Field: Baseball (Unlit)	field	5
Field: Soccer (Lit)	field	2
Pavilion	pavilion	2
Playground	playground	4
Pool	pool	1
Shade Structure	structure	1
Paved Trail	mile	5.89

1) Source: City of Miami Springs – see Appendix C, Table C-1 for further details

Service Area and Demand Component

The City of Miami Springs provides parks and recreational facilities and services throughout the city. As such, the proper benefit district is the entire city. Parks and recreational facilities impact fees are charged only to residential land uses. Given this, the permanent population per housing unit is used to measure demand from each residential category, which is presented in Appendix A, Table A-2.

Level of Service

The current LOS and the adopted LOS standards for all City-owned and maintained parks are presented in **Table IV-2**. To determine the current LOS, the total acreage of each park type is divided by the City population for 2025 and multiplied by 1,000. As shown, the achieved LOS in the City of Miami Springs is 0.80 acres per 1,000 permanent residents while the adopted LOS standard is 2 acres per 1,000 residents. While the achieved LOS indicates the investment made by the community, the adopted LOS standard provides the minimum intended/goal LOS. For impact fee calculation purposes, the lower of these two measures is utilized to not overcharge new development. Given this, the achieved LOS of 0.80 acres per 1,000 permanent residents is utilized in the calculation of the parks and recreational facilities impact fee.

Table IV-2
Current Level of Service and Adopted Level of Service Standard (2025)

Description	Acres(1)	Achieved LOS(2)	Adopted LOS Standard(3)	Used in the Study(4)
Parks and Recreation				
Community	8.00	0.58	2.00	**0.80**
Open Space	3.00	0.22		
Total	**11.00**	**0.80**		
2025 Permanent Population(5)		13,864		

1) Source: City of Miami Springs
2) Acres (Item 1) divided by 2025 population (Item 5) multiplied by 1,000
3) Source: City of Miami Springs Comprehensive Plan, Recreation and Open Space Element, Goal 1, Objective 1.3, Policy 1.3.6
4) Impact fee calculations use the lower of the achieved LOS vs. the adopted LOS standard
5) Source: Appendix A, Table A-10

Table IV-3 presents a comparison of the adopted LOS standards of other select Florida cities to Miami Springs' adopted LOS standard for parks. As shown, the City's adopted LOS standard is in the mid-range of the communities included in the comparison.

Table IV-3
Adopted LOS Standard Comparison

Jurisdiction	Adopted LOS Standard (Acres per 1,000 Residents)
Town of Cutler Bay(1)	1.20
City of Sweetwater(2)	1.45
City of Miami Springs(3)	**2.00**
City of Sunny Isles Beach(4)	2.75
North Bay Village(5)	2.75
City of Doral(6)	3.00
City of South Miami(7)	4.00

1) Source: Town of Cutler Bay Comp Plan, Recreation and Open Space Element, Goal 1, Objective ROS-1
2) Source: City of Sweetwater Comp Plan, Recreation and Open Space Element, Objective 1 , Policy 1.1
3) Source: City of Miami Springs Comp Plan, Recreation and Open Space Element, Goal 1, Objective 1.3, Policy 1.3.6
4) Source: City of Sunny Isles Beach Comp Plan, Recreation and Open Space Element, Objective 4 , Policy 4A
5) Source: City of North Bay Villlage Comp Plan, Recreation and Open Space Element, Objective 10.1, Policy 10.1.3
6) Source: City of Doral Comp Plan, Parks and Recreation Element, Objective 7.1, Policy 7.1.2
7) Source: City of South Miami Comp Plan, Recreation and Open Space Element GOPs, REC Goal 1, Objective 1.1, Policy 1.1.1

Cost Component

The capital cost associated with parks and recreational facilities consists of two components: the cost of land and the cost of recreational facilities located at each park. The following paragraphs address park land and recreational facility value estimates.

Land Value

Park land value is estimated based on vacant land values and recent sales of similarly sized parcels within the City of Miami Springs and within a six-mile radius of the City, as well as discussions with City staff. This analysis resulted in an estimated average land value of $400,000 per acre for community parks and $200,000 per acre for open space, which are presented in **Table IV-4**. Appendix B provides further detail regarding the estimation of the land value.

The cost of land for parks and recreational facilities includes more than just the purchase cost of the land. Landscaping, site improvement, irrigation, utilities and paving are also considered. The cost for landscaping, site preparation, and irrigation is estimated at $10,000 per acre based on information from other Florida jurisdictions.

This land value is converted to land value per resident using the current LOS and results in $282 per resident.

Table IV-4
Land Cost per Resident

Variable	Community Parks	Open Space	Total / Weighted Average
Land Purchase Cost per Acre(1)	$400,000	$200,000	
Landscaping, Site Prep., and Irrigation Cost per Acre(2)	$10,000	$0	
Total Land Cost per Acre(3)	**$410,000**	**$200,000**	
Total Acres(4)	8.00	3.00	**11.00**
Total Land Value(5)	**$3,280,000**	**$600,000**	**$3,880,000**
Total Land Value per Acre(6)			$352,727
LOS Used in the Study(7)			0.80
Total Land Cost per Resident(8)			**$282.18**

1) Source: Appendix B
2) Estimate based on information provided from other jurisdictions
3) Sum of land purchase cost per acre (Item 1) and the landscaping, site preparation, and irrigation cost per acre (Item 2)
4) Source: City of Miami Springs
5) Total land cost per acre (Item 3) multiplied by total acres (Item 4)
6) Total land value (Item 5) divided by total acres (Item 4)
7) Source: Table IV-2
8) Total land value per acre (Item 6) multiplied by LOS used in the study (Item 7), divided by 1,000

Recreational Facility Value

To estimate current recreational facility value, data from multiple sources were reviewed to determine the unit cost of each recreational facility type, including insured values of the facilities, recent construction costs, and recent cost information obtained for similar facilities from other jurisdictions and input from the City.

In addition to the construction cost of recreational facilities, the architectural, engineering and inspection (AE&I) costs associated with developing this infrastructure are also included. The AE&I cost is estimated at 10 percent of the construction cost based on discussions with the City, which is within the range of estimates obtained from other Florida jurisdictions. As shown in **Table IV-5**, the total recreational facility value is $39.2 million, which equates to $2,829 per resident.

Table IV-5
Recreational Facility Value

Facility Type	Unit	Units(1)	Unit Value(2)	Total Value(3)
Building: Aquatic Center	square foot	6,000	$300	$1,800,000
Building: Community Center	square foot	46,250	$450	$20,812,500
Building: Concession/Restroom	square foot	400	$300	$120,000
Building: Historical Museum	square foot	2,500	$300	$750,000
Building: Restrooms	square foot	2,900	$300	$870,000
Dog Park	dog park	1	$190,000	$190,000
Field: Baseball (Lit)	field	4	$530,000	$2,120,000
Field: Baseball (Unlit)	field	5	$430,000	$2,150,000
Field: Soccer (Lit)	field	2	$530,000	$1,060,000
Pavilion	pavilion	2	$55,000	$110,000
Playground	playground	4	$190,000	$760,000
Pool	pool	1	$1,610,000	$1,610,000
Shade Structure	structure	1	$5,000	$5,000
Paved Trail	mile	5.89	$560,000	$3,298,400
Recreational Facility Value(4)				**$35,655,900**
Architecture, Engineering, and Inspection @ 10% (5)				$3,565,590
Total Recreational Facility Value(6)				**$39,221,490**
2025 Permanent Population(7)				13,864
Total Recreational Facility Value per Resident(8)				**$2,829.02**

1) Source: Table IV-1
2) Source: Cost estimates based on discussions with the City, a review of insurance reports, and data from other Florida jurisdictions.
3) Units (Item 1) multiplied by unit value (Item 2)
4) Sum of recreational facility value
5) Recreational facility value (Item 4) multiplied by 10 percent, based on information from other Florida jurisdictions
6) Sum of recreational facility value (Item 4) and architecture, engineering, and inspection costs (Item 5)
7) Source: Appendix A, Table A-10
8) Total recreational facility value (Item 6) divided by 2025 permanent population (Item 7)

Total Impact Cost per Resident

Table IV-6 presents total parks and recreational facility value per resident. As presented, the total impact cost is estimated to be $3,111 per resident.

Table IV-6
Total Impact Cost per Resident

Variable	Cost per Resident	Percent of Total(4)
Per Resident		
Land Cost per Resident(1)	$282.18	9%
Facility Cost per Resident(2)	$2,829.02	91%
Total Impact Cost per Resident(3)	**$3,111.20**	**100%**

1) Source: Table IV-4
2) Source: Table IV-5
3) Sum of land cost per resident (Item 1) and facility cost per resident (Item 2)
4) Distribution of total asset value

Credit Component

To avoid overcharging new development for the capital cost of providing parks and recreation facilities, a review of the capital funding program was completed. The purpose of this review is to estimate any future revenues generated by new development, other than impact fees, which will be used to fund the expansion of capital facilities and land related to the City of Miami Springs' parks and recreation program. The credit component does not include any capital renovation, maintenance, or operational expenses, as these types of expenditures do not add capacity and should not be considered for impact fee credit.

Capital Expansion "Cash" Credit

To calculate the capital expansion credit per resident, funding sources programmed for the next five years are reviewed. Between FY 2026 and FY 2030, the City will allocate an average annual non-impact fee funding of $61,000 towards capacity expansion. The annual capital expansion funding was divided by the average annual residents for the same period to calculate the average annual capital expansion credit per resident. As presented in **Table IV-7**, the result is approximately $4 per resident per year.

Once the revenue credit per resident is calculated, a credit adjustment is needed for the portion of the revenue credit funded with ad valorem tax revenues, which is approximately 34 percent of the cash funding. This adjustment accounts for the fact that new homes tend to pay higher property taxes compared to older homes due to the "Save Our Homes" assessment cap. The adjustment factor was estimated based on a comparison of the average taxable value of newer homes to that of all homes. As presented, the adjusted revenue credit amounts to approximately $7 per resident per year

Table IV-7
Capital Expansion "Cash" Credit

Project Description[1]	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
General Fund						
Dog Park Canopy	-	$30,000	-	-	-	$30,000
Vita Course Lights at Stafford Park	$75,000	-	-	-	-	$75,000
Sound Panels - Gymnasium	-	-	-	-	$70,000	$70,000
Tables/Trash Receptacles at Dog Park & Tennis	$30,000	-	-	-	-	$30,000
Subtotal -- General Fund						**$205,000**
Grants						
New PickleBall Courts	-	$100,000	-	-	-	$100,000
Subtotal -- Grants						**$100,000**
Total Capital Expansion "Cash" Expenditures						**$305,000**
Average Annual Capital Expansion "Cash" Expenditures[2]						$61,000
Average Annual Permanent Population[3]						13,873
Annual Capital Expansion "Cash" Expenditures per Resident[4]						**$4.40**
- Portion Funded with Ad Valorem Tax Revenues[5]						$1.50
- Portion Funded with Other Revenue Sources[6]						$2.90
Residential Land Uses Credit Adjustment Factor[7]						2.50
Adjusted Annual Capital Expansion "Cash" Expenditures per Resident[8]						**$6.65**

1) Source: City of Miami Springs
2) Average annual capital expenditures over the 5-year period
3) Source: Appendix A, Table A-10
4) Average annual capital expansion "cash" expenditures (Item 2) divided by average annual permanent population (Item 3)
5) Average annual capital expansion "cash" expenditures per resident (Item 5) multiplied by the portion funded with ad valorem tax revenues (34%)
6) Annual capital expansion "cash" expenditures per resident (Item 4) less the portion funded with ad valorem tax revenues (Item 5)
7) Adjustment factor to reflect higher ad valorem taxes paid by new homes
8) Portion funded with ad valorem revenue sources (Item 5) multiplied by the credit adjustment factor (Item 7) plus the portion funded with other revenue sources (Item 6)

Capital Expansion "Debt Service" Credit

Any outstanding debt service for bond issues used to fund capacity expansion projects for parks and recreation services will also result in a credit. The City of Miami Springs used bond proceeds to fund the Aquatic Center, Stafford Park, and Senior Center projects. The remaining debt service is being paid from the General Fund. The remaining payments are divided by the permanent population during the same period to determine the debt service credit per resident. As presented in **Table IV-8**, the resulting credit for the parks and recreational facilities-related debt is $231 per resident.

Similar to the capital expansion "cash" credit per functional resident, because a portion of the debt service is being retired using ad valorem tax revenues, an adjustment was made, which resulted in a debt service credit of $404 per resident.

Table IV-8
Capital Expansion "Debt Service" Credit

Description	Number of Remaining FY Payments(1)	Parks Remaining Debt Service(2)	Present Value of Payments Remaining(3)	Average Annual Permanent Population(4)	Debt Service Credit per Resident(5)
Capacity Expansion					
Series 2015	5	$2,112,138	$2,015,791	13,873	$145.30
Series 2019	14	$1,384,556	$1,185,608	13,887	$85.38
Total Debt Service Credit per Resident					**$230.68**
- Portion Funded with Ad Valorem Tax Revenue(6)					$115.34
- Portion Funded with Other Sources(7)					$115.34
Residential Land Uses Credit Adjustment Factor(8)					2.50
Adjusted Debt Service Credit per Resident(9)					**$403.69**

1) Source: City Miami Springs
2) Remaining debt service for the capacity portion of the projects
3) Present value of remaining payments
4) Source: Appendix A, Table A-10. Represents the average annual population over the remaining issue period.
5) Present value of payment remaining (Item 3) divided by the average annual population during the remaining periods (Item 4)
6) Total debt service credit per resident multiplied by the portion funded with ad valorem tax revenues (50%)
7) Total debt service credit per resident less the portion funded with ad valorem tax revenues (Item 6)
8) Adjustment factor to reflect higher ad valorem taxes paid by new homes
9) Portion funded with ad valorem tax revenues (Item 6) multiplied by the credit adjustment factor (Item 8) plus the portion funded with other revenue sources (Item 7)

Net Parks and Recreational Facilities Impact Cost

The net impact cost per resident is the difference between the cost and credit components. **Table IV-9** summarizes the calculation of the net impact cost for the parks and recreational facilities impact fee. As presented, the net impact cost amounts to approximately $2,623 per resident.

Table IV-9
Net Impact Cost per Resident

Variable	Figure
Total Impact Cost	
Total Impact Cost per Resident(1)	**$3,111.20**
Total Revenue Credit	
Annual Capital Expansion "Cash" Credit per Resident(2)	$6.65
- Capitalization Rate	6.0%
- Capitalization Period (years)	25
Capital Expansion "Cash" Credit per Resident(3)	$85.01
Capital Expansion "Debt Service" Credit per Resident(4)	$403.69
Total Capital Expansion Credit Resident(5)	**$488.70**
Net Impact Cost	
Net Impact Cost per Resident(6)	**$2,622.50**

1) Source: Table IV-6
2) Source: Table IV-7
3) Annual capital expansion "cash" credit per functional resident (Item 2) over a capitalization rate of 6% for 25 years. Capitalization rate provided by City of Miami Springs.
4) Source: Table IV-8
5) Sum of capital expansion "cash" credit per resident (Item 3) and capital expansion "debt service" credit per resident (Item 4)
6) Total impact cost per resident (Item 1) less the total revenue credit per resident (Item 5)

Calculated Parks and Recreational Facilities Impact Fee Schedule

Table IV-10 presents the calculated parks and recreational facilities impact fee schedule for the City of Miami Springs for residential land uses, based on the net impact cost per resident previously presented in Table IV-9.

Table IV-10

Calculated Parks and Recreational Facilities Impact Fee Schedule

ITE LUC	Land Use	Impact Unit	Residents per Unit(1)	Net Impact Cost per Resident(2)	Calculated Impact Fee(3)
	RESIDENTIAL:				
210/240	Single Family/Mobile Home				
	- Less than 1,500 sf	du	2.28	$2,622.50	**$5,979**
	- 1,500 to 2,499 sf	du	2.59	$2,622.50	**$6,792**
	- 2,500 sf or greater	du	2.85	$2,622.50	**$7,474**
220/221/222	Multi-Family	du	1.94	$2,622.50	**$5,088**
251	Senior Adult Housing (Single Family)	du	1.55	$2,622.50	**$4,065**
252	Senior Adult Housing (Multi-Family)	du	1.16	$2,622.50	**$3,042**

1) Source: Appendix A, Table A-2
2) Source: Table IV-9
3) Residents per unit (Item 1) multiplied by net impact cost per resident (Item 2)

Parks and Recreational Facilities Impact Fee Schedule Comparison

As part of the work effort in updating Miami Springs' parks and recreational facilities impact fee schedule, the City's calculated impact fee schedule was compared to the adopted fee schedules of select Florida municipalities. **Table IV-11** presents this comparison.

Table IV-11

Parks and Recreational Facilities Impact Fee Schedule Comparison

Jurisdiction	Date of Last Update Study	Single Family Adoption Percent[1]	Single Family @ 100%	Current Adopted Impact Fee Single Family (2,000 sf)	Current Adopted Impact Fee Multi-Family (1,300 sf)
Unit					
City of Sunny Isles Beach[2]	2001	100%	$613	$613	$426-$613
Town of Cutler Bay[3]	2009	100%	$1,720	$1,720	$1,118
City of North Bay Village[4]	N/A	N/A	N/A	$1,892	$1,892
City of Sweetwater[5]	2024	100%	$2,262	$2,262	$1,987
City of Hialeah[6]	N/A	N/A	N/A	$2,542	$1,970-$2,232
Town of Palm Beach Gardens[7]	2023	100%	$2,646	$2,646	$3,323
City of Miami Gardens[8]	N/A	N/A	N/A	$2,925	$1,678
City of North Miami[9]	2024	50%	$5,874	$2,937	$1,986
City of Coconut Creek[10]	2025	78%	$5,282	$4,106	$2,551
City of Doral[11]	2018	100%	$4,231	$4,231	$4,231
City of West Miami[12]	2007	Varies -SF@50%	$8,480	$4,240	$2,100
City of Boca Raton[13]	2005	36%	$12,657	$4,570	$3,500
City of South Miami[14]	2019	N/A	N/A	$4,840	$3,146
City of Coral Gables[15]	2017	100%	$5,774	$5,774	$4,187
City of Miami Springs - Calculated[16]	**2025**	**N/A**	**$6,792**	**$6,792**	**$5,088**
City of Parkland[17]	2019	100%	$9,403	$10,952	$7,385

1) Represents the portion of the maximum calculated fee for each respective jurisdiction that is actually charged. Fee may have been lowered/increased through annual indexing or policy discounts. Does not account for moratorium/suspensions.
2) Source: City of Sunny Isles Beach Municode, Chapter 174, Article I, 174-21. Impact fee varies based on residential development density. Fee shown for multi-family reflect the range.
3) Source: Town of Cutler Bay Municode, Chapter 3, Article XVI, Sec. 3-253
4) Source: City of North Bay Village Municode, Title XV, Chapter 151, Multi-Unit Residential Buildings and Service Stations, 151.100. Fee shown is a sum of Park Open Space and Park Improvement Fee
5) Source: City of Sweetwater Municode, Chapter 62, Article X, 10.03.00
6) Source: City of Hialeah Impact Fee Rate Schedule. Multi-family fee reflects range based on units (2-4 units vs 5 or more units).
7) Source: Town of Palm Beach Gardens Citywide Impact Fees and Mobility Fees
8) Source: City of Miami Gardens Development Services Department
9) Source: City of North Miami Development Impact Fee Sheet
10) Source: City of Coconut Creek Ordinance No. 2025-001
11) Source: City of Doral Ordinance No. 2018-19
12) Source: City of West Miami Municode, Chapter 5, Article IX, Sec. 5-107 (2)c.
13) Source: City of Boca Raton Municipal Facilities And Services User Fee Schedule
14) Source: City of South Miami Municode, Chapter 7, Sec. 7-3.2.
15) Source: City of Coral Gables Fee Schedule
16) Source: Source: Table IV-10
17) Source: City of Parkland Building Department. Fees are indexed according to the Engineering News Record, Construction Cost Index.

Appendix A

Population: Supplemental Information

Appendix A: Population

Impact fee programs included in this report require the use of population data in calculating current levels of service, demand and credit calculations. With this in mind, a consistent approach to developing population estimates and projections is an important component of the data compilation process.

For the parks and recreational facilities impact fee, permanent population is used in the impact fee calculation consistent with the measure used for the City's adopted LOS standard included in the Comprehensive Plan. However, to accurately determine demand for law enforcement and general government buildings services, not only the residents, or permanent population of the City, but also the seasonal residents, visitors and workers were considered. Seasonal residents include visitors and part-time residents, who are defined as staying or living in the City of Miami Springs for less than six months each year. Therefore, for purposes of calculating future demand for capital facilities for general government buildings and law enforcement services, the weighted seasonal population is used in population estimates and projections. In addition, functional population is developed to account for workers coming to and leaving Miami Springs throughout the day and presence of people at residential and non-residential land uses on a full-time equivalent basis. Functional population is discussed in greater detail later in this Appendix.

Table A-1 presents the weighted seasonal population trends for the City of Miami Springs. The estimates indicate that the current weighted seasonal population citywide is approximately 15,900.

Table A-1
Weighted Seasonal Population Projections

Year	City of Miami Springs
2010	15,880
2011	15,887
2012	15,894
2013	15,901
2014	15,908
2015	15,915
2016	15,922
2017	15,929
2018	15,936
2019	15,942
2020	15,938
2021	15,929
2022	15,945
2023	15,970
2024	15,946
2025	**15,944**
2026	15,947
2027	15,951
2028	15,954
2029	15,957
2030	15,961
2031	15,964
2032	15,968
2033	15,971
2034	15,975
2035	15,978
2036	15,982
2037	15,985
2038	15,988
2039	15,992
2040	15,995

1) Source: Appendix A, Table A-10

Apportionment of Demand by Residential Unit Type and Size

Table A-2 presents the population per housing unit (PPH) for the residential categories in terms of both permanent and weighted seasonal population for the City of Miami Springs. This analysis includes all housing units, both occupied and vacant.

To address fairness and equity issues between land uses, the single family/mobile home land use is tiered based on three categories of square footage: less than 1,500 square feet, 1,500 to 2,499 square feet, and 2,500 square feet and greater. This analysis utilized national data from the 2023 American Housing Survey (AHS) and local data from the 2024 American Community Survey (ACS) to examine this relationship.

Table A-2
Persons per Household by Housing Type

Housing Type	Permanent Population(1)	Weighted Seasonal Population(2)	Housing Units(3)	Ratio(4)	Permanent Population per Housing Unit(5)	Weighted Seasonal Population per Housing Unit(6)
Single Family/Mobile Home	9,657	11,106	3,734		2.59	2.97
- Less than 1,500 sf				88%	2.28	2.61
- 1,500 to 2,499 sf				100%	2.59	2.97
- 2,500 sf or greater				110%	2.85	3.27
Multi-Family	3,715	4,272	1,914		1.94	2.23
Senior Adult Housing (Single Family)(7)	5,794	6,663	3,734		1.55	1.78
Senior Adult Housing (Multi-Family)(8)	2,229	2,563	1,914		1.16	1.34

1) Source: 2024 American Community Survey (ACS); 5-Yr. Estimates, Table B25033
2) Permanent population (Item 1) adjusted to include seasonal residents (15%)
3) Source: 2024 American Community Survey (ACS); 5-Yr. Estimates, Table DP04
4) Ratios developed based on data derived from the 2023 American Housing Survey
5) Permanent population (Item 1) divided by housing units (Item 3). For single family, population per housing unit of 2.59 multiplied by the ratio (Item 4)
6) Weighted seasonal population (Item 2) divided by housing units (Item 3). For single family, population per housing unit of 2.97 multiplied by the ratio (Item 4)
7) Estimate for senior adult housing (single family) is based on people per household figures for single family/mobile home, adjusted for the residents over 55 years of age based on information obtained from the 2017 National Household Travel Survey, prepared by the US Department of Transportation.
8) Estimate for senior adult housing (multi-family) is based on people per household figures for multi-family, adjusted for the residents over 55 years of age based on information obtained from the 2017 National Household Travel Survey, prepared by the US Department of Transportation.

Functional Population

Functional population, as used in the impact fee analysis, is a generally accepted methodology for several impact fee service areas, including general government and law enforcement services, and assumes that demand for certain facilities is generally proportional to the presence of people at a land use, including residents, employees, and visitors. It is not enough to simply add resident population to the number of employees, since the service demand characteristics can vary considerably by type of industry.

Functional population is the equivalent number of people occupying space within a community on a 24-hour-day, 7-day-a-week basis. A person living and working in the community will have the functional population coefficient of 1.0. A person living in the community but working elsewhere may spend only 16 hours per day in the community on weekdays and 24 hours per day on weekends for a functional population coefficient of 0.76 (128-hour presence divided by 168 hours in one week). A person commuting into the City to work five days per week would have a functional population coefficient of 0.30 (50-hour presence divided by 168 hours in one week). Similarly, a person traveling into the community to shop at stores, perhaps averaging 8 hours per week, would have a functional population coefficient of 0.05.

Functional population thus tries to capture the presence of all people within the community, whether residents, workers, or visitors, to arrive at an estimate of effective population that needs to be served.

This form of adjusting population to help measure real facility needs replaces the population approach of merely weighting residents two-thirds and workers one-third (Nelson and Nicholas 1992)[1]. By estimating the functional and weighted population per unit of land use across all major land uses in a community, an estimate of the demand for certain facilities and services in the present and future years can be calculated. The following paragraphs explain how functional population is calculated for residential and non-residential land uses.

<u>Residential Functional Population</u>

Developing the residential component of functional population is simpler than developing the non-residential component. It is generally estimated that people spend one-half to three-fourths of their time at home and the rest of each 24-hour day away from their place of residence. In

[1] Arthur C. Nelson and James C. Nicholas, “Estimating Functional Population for Facility Planning,” *Journal of Urban Planning and Development* 118(2): 45-58 (1992)

developing the residential component of the City of Miami Springs's functional population, an analysis of the City's population and employment characteristics was conducted. **Tables A-3 and A-4** present this analysis for the city. Based on this analysis, people in the city, on average, spend 16.2 hours each day at their place of residence. This corresponds to approximately 67 percent of each 24-hour day at their place of residence and the remaining 33 percent away from home.

Table A-3

Population and Employment Characteristics

Variable	Year 2023
Total workers living in City of Miami Springs (1)	6,489
Total Population (2)	13,606
Total workers as a percent of population (3)	**47.7%**
School age population (5-17 years) (4)	1,523
School age population as a percent of population (5)	**11.2%**
Population net of workers and school age population (6)	5,594
Other population as a percent of total population (7)	**41.1%**

1) Source: Census OnTheMap 2023
2) Source: 2023 ACS 5-Yr Estimates, Table S0101
3) Total workers (Item 1) divided by total population (Item 2)
4) Source: 2023 ACS 5-Year Estimates, Table S0101
5) Total school age population (Item 4) divided by total population (Item 2)
6) Total population (Item 2) less total workers (Item 1) and school age population (Item 4)
7) Population net of workers and school age population (Item 6) divided by total population (Item 2)

Table A-4

Residential Coefficient for 24-Hour Functional Population

Population Group	Hours at Residence (1)	Percent of Population (2)	Effective Hours (3)
Workers	13	47.7%	6.2
Students	15	11.2%	1.7
Other	20	41.1%	8.2
Total Hours at Residence (4)			16.1
Residential Functional Population Coefficient (5)			**67.1%**

1) Estimated
2) Source: Appendix A, Table A-3
3) Hours at residence (Item 1) multiplied by percent of population (Item 2)
4) Sum of effective hours
5) Sum of effective hours (Item 4) divided by 24

Non-Residential Functional Population

Given the varying characteristics of non-residential land uses, developing the estimates of functional residents for non-residential land uses is more complicated than developing estimated functional residents for residential land uses. Nelson and Nicholas originally introduced a method for estimating functional resident population, which is now widely used in the industry. This method uses trip generation data from the Institute of Transportation Engineers' (ITE) Trip Generation Manual and Benesch's Trip Characteristics Database, information of passengers per vehicle, workers per vehicle, length of time spent at the land use, and other variables.

Specific calculations include:

- Total one-way trips per employee (ITE trips multiplied by 50 percent to avoid double counting entering and exiting trips as two trips).
- Visitors per impact unit based on occupants per vehicle (trips multiplied by occupants per vehicle less employees).
- Worker hours per week per impact unit (such as nine worker-hours per day multiplied by five days in a work week).
- Visitor hours per week per impact unit (visitors multiplied by number of hours per day times relevant days in a week, such as five for offices and seven for retail shopping).
- Functional population coefficients per employee developed by estimating time spent by employees and visitors at each land use.

Table A-5 shows the functional population coefficients for residential and non-residential uses in the City of Miami Springs, which are used to estimate the 2025 citywide functional population in **Table A-6**.

Table A-5

Functional Population Coefficients

Population/Employment Category	ITE LUC	Employee Hours In-Place[1]	Trips per Employee[2]	One-Way Trips per Employee[3]	Journey-to-Work Occupants per Trip[4]	Daily Occupants per Trip[5]	Visitors per Employee[6]	Visitor Hours per Trip[7]	Days per Week[8]	Functional Population Coefficient[9]
Population									7.00	**0.671**
Natural Resources	N/A	9.00	4.02	2.01	1.32	1.38	0.12	1.00	7.00	**0.380**
Construction	110	9.00	4.02	2.01	1.32	1.38	0.12	1.00	5.00	**0.271**
Manufacturing	140	9.00	2.67	1.34	1.32	1.38	0.08	1.00	5.00	**0.270**
Transportation, Communication, Utilities	110	9.00	4.02	2.01	1.32	1.38	0.12	1.00	5.00	**0.271**
Wholesale Trade	150	9.00	5.05	2.53	1.32	1.38	0.15	1.00	5.00	**0.272**
Retail Trade	820	9.00	56.10	28.05	1.24	1.73	13.74	1.50	7.00	**1.234**
Finance, Insurance, Real Estate	710	9.00	3.44	1.72	1.24	1.73	0.84	1.00	5.00	**0.293**
Services[9]	N/A	9.00	20.34	10.17	1.24	1.73	4.98	1.00	6.00	**0.499**
Government[10]	730	9.00	7.45	3.73	1.24	1.73	1.83	1.00	7.00	**0.451**

(1) Estimated

(2) Trips per employee represents all trips divided by the number of employees and is based on Trip Generation 12th Edition (Institute of Transportation Engineers 2025) as follows:

ITE Code 110 at 4.02 weekday trips per employee, General Urban/Suburban and Rural (Land Uses 000-399), page 59

ITE Code 140 at 2.67 weekday trips per employee,General Urban/Suburban and Rural (Land Uses 000-399), page 93

ITE Code 150 at 5.05 weekday trips per employee, General Urban/Suburban and Rural (Land Uses 000-399), page 119

ITE Code 710 at 3.44 weekday trips per employee, General Urban/Suburban and Rural (Land Uses 400-799), page 683

ITE Code 730 at 7.45 weekday trips per employee, General Urban/Suburban and Rural (Land Uses 400-799), page 751

ITE Code 820 (Volume 5, page 90) based on blended average of trips by retail center size calculated below.

Trips per retail employee from the following table:

Retail Scale	*Trip Rate*	*Employee*[11]	*Employee*	*Share*	*Trips*
Retail (Less than 40k sq. ft.)	54.45	890	48	50.0%	24.00
Retail (40k to 150k sq. ft.)	65.38	1,152	75	35.0%	26.25
Retail (greater than 150k sq. ft.	36.39	1,070	39	15.0%	5.85
Sum of Weighted Trips/1k sq.ft.					56.10

(3) Trip per employee (Item 2) multiplied by 0.5.

(4) Journey-to-Work Occupants per Trip from 2001 National Household Travel Survey (FHWA 2001) as follows:

1.32 occupants per Construction, Manufacturing, TCU, and Wholesale trip

1.24 occupants per Retail Trade, FIRE, and Services trip

(5) Daily Occupants per Trip from 2001 National Household Travel Survey (FHWA 2001) as follows:

1.38 occupants per Construction, Manufacturing, TCU, and Wholesale trip

1.73 occupants per Retail Trade, FIRE, and Services trip

(6) [Daily occupants per trip (Item 5) multiplied by one-way trips per employee (Item 3)] - [(Journey-to-Work occupants per trip (Item 4) multiplied by one-way trips per employee (Item 3)]

(7) Typical number of days per week that indicated industries provide services and relevant government services are available.

(8) Table A-4 for residential and the equation below to determine the Functional Population Coefficient per Employee for all land-use categories except residential includes the following:

$$\frac{(\text{Days per Week} \times \text{Employee Hours in Place}) + (\text{Visitors per Employee} \times \text{Visitor Hours per Trip} \times \text{Days per Week})}{(24 \text{ Hours per Day} \times 7 \text{ Days per Week})}$$

(9) Trips per employee for the services category is the average trips per employee for the following service related land use categories: quality restaurant, high-turnover restaurant, supermarket, hotel, motel, elementary school, middle school, high school, hospital, medical office, and church. Source for the trips per employee figure from ITE, 11th ed., when available.

(10) Includes Federal Civilian Government, Federal Military Government, and State and Local Government categories.

(11) Square feet per retail employee from the Energy Information Administration from Table B-1 of the Commercial Energy Building Survey, 2018

Table A-6
Functional Population (2025)

Population Category	City of Miami Springs Baseline Data(1)	Functional Resident Coefficient(2)	Functional Population(3)
2025 Weighted Population	15,944	0.671	10,698
Employment Category			
Natural Resources	0	0.380	0
Construction	618	0.271	167
Manufacturing	11	0.270	3
Transportation, Communication, and Utilities	311	0.271	84
Wholesale Trade	131	0.272	36
Retail Trade	278	1.234	343
Finance, Insurance, and Real Estate	767	0.293	225
Services	4,304	0.499	2,148
Government Services	604	0.451	272
Total Employment by Category Population(4)			**3,278**
2025 Total Functional Population(5)			**13,976**

1) Source: Table A-1 for population. Employment data is 2025 Woods & Poole for Miami-Dade County adjusted by the industry distribution ratio of the City of Miami Springs to Miami-Dade County from Census OnTheMap 2023.
2) Source: Table A-5
3) Baseline data (Item 1) multiplied by the functional resident coefficient (Item 2)
4) The total employment population by category is the sum of the employment figures from the nine employment categories (e.g., natural resources, construction, etc.)
5) The total functional population is the sum of the residential functional population and the employment functional population

Table A-7 presents annual functional population figures from 2010 through 2040, based on the 2025 functional population figure from Table A-6 and the annual population growth rates from the population figures previously presented in Table A-1.

Table A-7
Functional Population (2010 – 2040)

Year	City of Miami Springs
2010	13,920
2011	13,926
2012	13,932
2013	13,938
2014	13,944
2015	13,950
2016	13,956
2017	13,962
2018	13,968
2019	13,974
2020	13,970
2021	13,962
2022	13,976
2023	13,998
2024	13,977
2025	**13,976**
2026	13,979
2027	13,983
2028	13,986
2029	13,989
2030	13,993
2031	13,996
2032	14,000
2033	14,003
2034	14,007
2035	14,010
2036	14,014
2037	14,017
2038	14,020
2039	14,024
2040	14,027

Source: Tables A-6 for 2025. Remaining years are based on growth rates of the weighted seasonal population; Table A-1

Functional Residents by Specific Land Use Category

When a wide range of land uses impact services, an estimate of that impact is needed for each land use. This section presents full-time equivalent functional population estimates present at residential and non-residential land uses daily.

Residential and Transient Land Uses

As mentioned previously, different functional population levels need to be developed for each land use category to be analyzed. For residential and transient land uses, these estimates are displayed in **Table A-8**. The average number of persons per housing unit was calculated for residential land uses by unit type. Besides the residential land uses, Table A-8 also includes transient land uses, such as congregate care facility, hotel, motel, nursing home and assisted living facility. Secondary sources, such the Florida Department of Elderly Affairs and the Greater Miami Convention & Visitors Bureau, are used to determine the occupancy rate for these land uses.

Non-Residential Land Uses

A similar approach is used to estimate functional residents for non-residential land uses. **Table A-9** presents basic assumptions and calculations, such as trips per unit, trips per employee, employees per impact unit, one-way trips per impact unit, worker hours, occupants per vehicle trip, visitors (patrons, etc.) per impact unit, visitor hours per trip, and days per week for non-residential land uses. The final column in the table shows the estimated functional residents per unit by land use. These coefficients by land use measure the demand component for general government buildings and law enforcement impact fee programs and are used in the calculation of the impact fee per unit for each land use category.

Table A-8
Functional Residents per Unit for Residential Land Uses

Land Use	Impact Unit	ITE LUC(1)	Residents/ Visitors Per Unit(2)	Occupancy Rate(3)	Adjusted Residents Per Unit(4)	Visitor Hours at Place(5)	Workers Per Unit(6)	Work Day Hours(7)	Days Per Week(8)	Functional Residents per Unit(9)
RESIDENTIAL:										
Single Family/Mobile Home										
- Less than 1,500 sf	du	210/240	2.61	-	-	-	-	-	-	1.75
- 1,500 to 2,499 sf	du		2.97	-	-	-	-	-	-	1.99
- 2,500 sf or greater	du		3.27	-	-	-	-	-	-	2.19
Multi-Family	du	220/221/222	2.23	-	-	-	-	-	-	1.50
Senior Adult Housing (Single Family)	du	251	1.78	-	-	-	-	-	-	1.19
Senior Adult Housing (Multi-Family)	du	252	1.34	-	-	-	-	-	-	0.90
TRANSIENT, ASSISTED, GROUP:										
Congregate Care Facility	du	253	1.34	84%	1.13	20	0.62	9	7	1.17
Assisted Living Facility	bed	254	1.00	84%	0.84	20	0.61	9	7	0.93
Hotel	room	310	2.55	85%	2.17	12	0.41	9	7	1.24
Motel	room	320	2.55	85%	2.17	12	0.13	9	7	1.13
Nursing Home	bed	620	1.00	84%	0.84	20	0.92	9	7	1.05

(1) Land use code from the Institute of Transportation Engineers (ITE) Trip Generation Handbook, 12th Edition

(2) Estimates for the residential land uses and congregate care facility from Table A-2; estimate for nursing home/assisted living facility based upon one person per bed; estimate for hotel/motel is the average party size (2021-2025) from Greater Miami Convention & Visitors Bureau.

(3) Estimate for congregate care facility, assisted living facility and nursing home is average occupancy rate (2021-2024) from the Department of Elder Affairs; estimate for hotel/motel occupancy is average occupancy rate of the airport area (2024-2025) from Greater Miami Convention & Visitors Bureau.

(4) Visitors per unit (Item 2) multiplied by occupancy rate (Item 3)

(5), (7), (8) Estimated

(6) Adapted from ITE Trip Generation Handbook, 12th Edition

(9) For residential land uses, calculated as residents per unit times the functional population coeffcient (0.671 from Table A-5). For transient, assisted, and group land uses, calculated as

$$\frac{\text{(Adjusted Visitors per Unit X Hours at Place X Days per Week) + (Workers Per Unit X Work Hours Per Day X Days per Week)}}{\text{(24 Hours per Day X 7 Days per Week)}}$$

Table A-9
Functional Residents per Unit for Non-Residential Land Uses

ITE LUC[1]	Land Use	Impact Unit	Trips Per Unit[2]	Trips Per Employee[3]	Employees Per Unit[4]	One-Way Factor @ 50%[5]	Worker Hours[6]	Occupants Per Trip[7]	Visitors[8]	Visitor Hours Per Trip[9]	Days Per Week[10]	Functional Residents per Unit[11]
	RECREATION:											
430	Golf Course	hole	30.38	20.52	1.48	15.19	9	1.64	23.43	0.25	7	**0.80**
445	Movie Theater[12]	screen	102.12	53.12	1.92	51.06	9	1.64	81.82	1.00	7	**4.13**
492	Health/Fitness Club	1,000 sf	30.02	N/A	1.06	15.01	9	1.64	23.56	1.50	7	**1.87**
	INSTITUTIONS:											
520	Elementary School (Private)	student	2.27	22.50	0.10	1.14	9	1.11	1.17	2.00	5	**0.10**
522	Middle School (Private)	student	2.09	23.41	0.09	1.05	9	1.11	1.08	2.00	5	**0.09**
525	High School (Private)	student	1.94	21.95	0.09	0.97	9	1.11	0.99	2.00	5	**0.08**
540/550	University/Junior College (7,500 or fewer students) (Private)	student	2.00	11.75	0.17	1.00	9	1.11	0.94	2.00	5	**0.10**
	University/Junior College (more than 7,500 students) (Private)	student	1.50	11.75	0.13	0.75	9	1.11	0.70	2.00	5	**0.08**
560	Church	1,000 sf	6.78	20.64	0.33	3.39	9	2.16	6.99	1.00	7	**0.42**
565	Day Care Center[12]	1,000 sf	42.89	19.30	2.22	21.45	9	1.11	21.59	0.15	5	**0.69**
	MEDICAL:											
610	Hospital	1,000 sf	10.70	3.57	3.00	5.35	9	1.44	4.70	1.00	7	**1.32**
	OFFICE:											
710	General Office	1,000 sf	7.83	3.44	2.28	3.92	9	1.09	1.99	1.00	5	**0.67**
720	Medical Office/Clinic 10,000 sq ft or less	1,000 sf	23.83	11.78	2.02	11.92	9	1.44	15.14	1.00	5	**0.99**
	Medical Office/Clinic greater than 10,000 sq ft[12]	1,000 sf	33.13	11.78	2.81	16.57	9	1.44	21.05	1.00	5	**1.38**
	RETAIL:											
822	Retail 40,000 sfgla or less	1,000 sfgla	54.45	17.42	3.13	27.23	9	1.52	38.26	0.50	7	**1.97**
821	Retail 40,001 to 150,000 sfgla	1,000 sfgla	65.38	17.42	3.75	32.69	9	1.52	45.94	0.65	7	**2.65**
820	Retail greater than 150,000 sfgla	1,000 sfgla	36.39	17.42	2.09	18.20	9	1.52	25.57	1.00	7	**1.85**
840/841	New/Used Auto Sales[12]	1,000 sf	24.58	11.84	2.08	12.29	9	1.52	16.60	1.00	7	**1.47**
850	Supermarket[12]	1,000 sf	93.03	41.17	2.26	46.52	9	1.52	68.45	0.50	7	**2.27**
862	Home Improvement Superstore	1,000 sf	30.65	N/A	2.50	15.33	9	1.52	20.80	1.00	7	**1.80**
880/881	Pharmacy with & without Drive-Thru[12]	1,000 sf	103.23	69.17	1.49	51.62	9	1.52	76.97	0.35	7	**1.68**
890	Furniture Store	1,000 sf	6.32	6.98	0.91	3.16	9	1.52	3.89	0.50	7	**0.42**
	SERVICES:											
911	Bank/Savings Walk-In	1,000 sf	57.02	32.73	1.74	28.51	9	1.52	41.60	0.35	6	**1.08**
912	Bank/Savings Drive-In	1,000 sf	102.09	32.73	3.12	51.05	9	1.52	74.48	0.15	6	**1.40**
931	Fine Dining Restaurant[12]	1,000 sf	84.91	17.90	4.74	42.46	9	2.30	92.92	1.00	7	**5.65**
932	High-Turnover Restaurant[12]	1,000 sf	101.53	21.26	4.78	50.77	9	2.30	111.99	0.75	7	**5.29**
934	Fast Food Restaurant w/Drive-Thru[12]	1,000 sf	463.96	44.52	10.42	231.98	9	2.30	523.13	0.25	7	**9.36**
941	Quick Lube	service pos.	40.00	16.00	2.50	20.00	9	1.52	27.90	0.50	7	**1.52**
942	Automobile Care Center[12]	1,000 sf	23.61	14.30	1.65	11.81	9	1.52	16.30	1.00	7	**1.30**
944	Gas Station w/Convenience Store <2,000 sf	fuel pos.	172.01	275.78	0.62	86.01	9	1.52	130.12	0.20	7	**1.32**
945	Gas Station w/Convenience Store 2,000 sf or more	fuel pos.	207.44	241.21	0.86	103.72	9	1.52	156.79	0.20	7	**1.63**
947	Self-Service Car Wash[12]	wash stall	38.89	n/a	0.50	19.45	9	1.52	29.06	0.50	7	**0.79**

Table A-9 (Continued)
Functional Residents per Unit for Non-Residential Land Uses

ITE LUC[1]	Land Use	Impact Unit	Trips Per Unit[2]	Trips Per Employee[3]	Employees Per Unit[4]	One-Way Factor @ 50%[5]	Worker Hours[6]	Occupants Per Trip[7]	Visitors[8]	Visitor Hours Per Trip[9]	Days Per Week[10]	Functional Residents per Unit[11]
	INDUSTRIAL:											
110	General Light Industrial	1,000 sf	3.60	4.02	0.90	1.80	9	1.08	1.04	1.00	5	**0.27**
140	Manufacturing	1,000 sf	4.27	2.67	1.60	2.14	9	1.08	0.71	1.00	5	**0.45**
150	Warehousing[12]	1,000 sf	1.48	5.05	0.29	0.74	9	1.08	0.51	0.75	5	**0.09**
151	Mini-Warehouse[12]	1,000 sf	1.37	61.90	0.02	0.69	9	1.08	0.73	0.75	7	**0.03**

Sources:
1) Land use code found in the Institute of Transportation Engineers (ITE) Trip Generation Handbook, 12th Edition
2) Trip generation from Institute of ITE Trip Generation Handbook, 12th Edition, when available
3) Trips per employee from ITE Trip Generation Handbook, 12th Edition, when available
4) Trips per unit (Item 2) divided by trips per person (usually employee). When trips per person are not available, the employees per unit is estimated
5) Trips per unit (Item 2) multiplied by 50 percent
6) Estimated
7) Source: 2022 National Household Travel Survey (FHWA 2022)
8) [(One-way Trips/Unit X Occupants/Trip) - Employees]
9) Estimated
10) Estimated
11) [(Workers X Hours/Day X Days/Week) + (Visitors X Hours/Visit X Days/Week)]/(24 Hours x 7 Days)
12) Trip generation based on Florida studies and ITE Trip Generation Handbook, 12th Edition

Table A-10

Weighted Seasonal Population Projections (2010-2040)

Year	Permanent Population(1)	Seasonal Population(2)	Total Weighted Seasonal Population(3)
2010	13,809	2,071	15,880
2011	13,815	2,072	15,887
2012	13,821	2,073	15,894
2013	13,827	2,074	15,901
2014	13,833	2,075	15,908
2015	13,839	2,076	15,915
2016	13,845	2,077	15,922
2017	13,851	2,078	15,929
2018	13,857	2,079	15,936
2019	13,863	2,079	15,942
2020	13,859	2,079	15,938
2021	13,851	2,078	15,929
2022	13,865	2,080	15,945
2023	13,887	2,083	15,970
2024	13,866	2,080	15,946
2025	**13,864**	**2,080**	**15,944**
2026	13,867	2,080	15,947
2027	13,870	2,081	15,951
2028	13,873	2,081	15,954
2029	13,876	2,081	15,957
2030	13,879	2,082	15,961
2031	13,882	2,082	15,964
2032	13,885	2,083	15,968
2033	13,888	2,083	15,971
2034	13,891	2,084	15,975
2035	13,894	2,084	15,978
2036	13,897	2,085	15,982
2037	13,900	2,085	15,985
2038	13,903	2,085	15,988
2039	13,906	2,086	15,992
2040	13,909	2,086	15,995

1) Source: 2010 and 2020-2025 is the U.S. Census and the Bureau of Economic and Business Research (BEBR). Interim years interpolated. Projections for 2026 through 2040 based on the average annual growth rate from 2022 to 2025 (0.02%).
2) Seasonal Population based on information obtained from the U.S. Census and visitor data from the Greater Miami Convention and Visitors Bureau.
3) Sum of permanent population (Item 1) and seasonal population (Item 2)

Appendix B
Building and Land Values:
Supplemental Information

Appendix B: Building and Land Values

This Appendix provides a summary of building and land value estimates for general government buildings, law enforcement and parks and recreational facilities impact fees.

Building Values

To estimate building value, the following information was reviewed:

- Recent construction by the City of Miami Springs, as applicable;
- Cost estimates/bids for future facilities, as applicable;
- Insurance values of existing facilities;
- Information from other jurisdictions; and
- Discussions with the City.

The following paragraphs provide a summary for each service area.

General Government Buildings

The general government building inventory includes the Public Works Administration Building, repair garage, stock room, City Hall, and the library. As part of the cost estimates the following was considered.

- The City has not built any general government buildings over the past four years and there are no available cost estimates for future facilities at this time.
- Insurance values of existing buildings averaged $270 per square foot for primary buildings and $130 per square foot for support buildings. It should be noted that insurance values are considered conservative estimates because the value of the foundation and other more permanent parts of the structure are typically excluded since they would not have to be rebuilt if the structure was damaged.
- Benesch supplemented local data with cost data obtained from other Florida jurisdictions. Cost estimates obtained from other Florida jurisdictions between 2022 and 2025 ranged from $250 per square foot to $500 per square foot for primary building construction.

Given this information, the building cost is estimated at **$350** per square foot for primary buildings and **$175** per square foot for support buildings.

Law Enforcement

The law enforcement building inventory includes a 3,750-square-foot police department. As part of the cost estimates the following was considered.

- The City has not built any law enforcement facilities over the past four years. There are plans to build a new police building; however, the details of this project are not yet available.
- Insurance value of the existing building is $290 per square foot. It should be noted that insurance values are considered conservative estimates because the value of the foundation and other more permanent parts of the structure are typically excluded since they would not have to be rebuilt if the structure was damaged.
- Benesch supplemented local data with cost data obtained from other Florida jurisdictions. Cost estimates obtained from other Florida jurisdictions between 2022 and 2025 ranged from $300 per square foot to $450 per square foot for primary building construction.

Given this information, law enforcement building costs are estimated at **$350 per square foot** for impact fee calculation purposes.

Recreational Facilities

Similar to other facilities, recreational facility values are based on the following:

- Construction cost of recently built facilities, if any;
- Insurance values of existing facilities;
- Facility value obtained from other jurisdictions; and
- Input from the City.

Resulting recreational facility cost estimates were presented previously in Table IV-5.

Land Values

For each impact fee program area, land values were determined based on the following analysis, as data available:

- Recent land purchases or appraisals for the related infrastructure (if applicable);
- Value of land where existing facilities are located based on estimates provided by the Miami-Dade County Property Appraiser;
- Vacant land sales from 2020 to 2025 of similar size properties by land use, within the city and within a six-mile radius, as reported by the Miami-Dade County Property Appraiser;

- Estimated value of vacant land of similar size properties by land use, within the city and within six-mile radius, as proposed by the Miami-Dade County Property Appraiser; and
- Input from the City.

General Government Buildings

The following was considered in estimating the land value for general government services.

- The City has not purchased any land for general government buildings over the past four years.
- According to the Miami-Dade County Property Appraiser, the value of the parcels where the existing general government buildings are located ranges from $436,000 per acre to $2.4 million per acre, with an average land value of $1.7 million per acre. Property Appraiser land value estimates for governmental entities tend to be on the low end since these properties are not subject to property tax and the values are not always updated to reflect the market conditions.
- Vacant land sale prices of similarly sized parcels (0.25 acre to 2.5 acres) that were sold over the past six years within the City of Miami Springs and six miles beyond average $1.6 million per acre with a median sale price of $1.58 million per acre. Vacant commercial land sale prices averaged $2.02 million per acre with a median sale price of $1.81 million per acre. Due to the limited number of land sales in the city, a larger radius is used to increase the sample size for parcels sold since 2020.
- The value of vacant land (0.25 acre to 2.5 acres), as estimated by the Miami-Dade County Property Appraiser, in the City of Miami Springs and six miles beyond average $1.41 million per acre with a median value of $1.31 million per acre for all vacant properties. For vacant commercial properties, the average value is estimated at $2.08 million per acre with a median value of $1.76 million per acre.

Given this information, an average land value of **$1,000,000 per acre** is determined to be a reasonable, if not conservative, estimate for the general government building impact fee calculation.

Law Enforcement

The following was considered in estimating the land value for law enforcement facilities.

- The City has not purchased any land for law enforcement facilities over the past four years.
- According to the Miami-Dade County Property Appraiser, the value of the parcel where the existing law enforcement facility is located is approximately $1.22 million per acre.

Property Appraiser land value estimates for governmental entities tend to be on the low end since these properties are not subject to property tax and the values are not always updated to reflect the market conditions.

- Vacant land sale prices of similarly sized parcels (0.25 acre to 2.5 acres) that were sold over the past six years within the City of Miami Springs and six miles beyond average $1.6 million per acre with a median sale price of $1.58 million per acre. Vacant commercial land sale prices average $2.02 million per acre with a median sale price of $1.81 million per acre. Due to the limited number of land sales in the city, a larger radius is used to increase the sample size for parcels sold since 2020.
- The value of vacant land (0.25 acre to 2.5 acres) in the City of Miami Springs and six miles beyond average $1.41 million per acre with a median value of $1.31 million per acre for all vacant properties. For vacant commercial properties, the average value is estimated at $2.08 million per acre with a median value of $1.76 million per acre.

Given this information, an average land value of **$1,000,000 per acre** is determined to be a reasonable, if not conservative, estimate for the law enforcement impact fee calculation.

Parks and Recreational Facilities

The following was considered in estimating the land value for parks and recreational facilities.

- The City has not purchased any park land over the past four years.
- According to the Miami-Dade County Property Appraiser, the value of the parcels where the existing parks are located ranges from $218,000 per acre to $522,000 per acre. The average land value is $255,600 per acre. Property Appraiser land value estimates for governmental entities tend to be on the low end since these properties are not subject to property tax and the values are not always updated to reflect the market conditions.
- Vacant land sale prices of similarly sized parcels (2.5 acre to 10 acres) sold over the past six years within the City of Miami Springs and six miles beyond average $2.10 million per acre with a median sale price of $1.90 million per acre. As mentioned previously, a six-mile radius is utilized to increase the sample size of vacant lots sold since 2020.
- The value of vacant land (2.5 acre to 10 acres) in the City of Miami Springs and six miles beyond averaged $891,700 per acre with a median value of $871,200 per acre for all vacant properties. For vacant residential properties, the average value is estimated at $272,400 per acre with a median value of $125,000 per acre.

Given this information, average land values of **$400,000 per acre** for active park land and **$200,000 per acre** for open space are determined to be conservative estimates for the parks and recreational facilities impact fee calculations.

Appendix C
Parks and Recreational Facilities Inventory: Supplemental Information

Appendix C: Parks and Recreational Facilities Inventory

This appendix presents a detailed inventory of City-owned parks and associated recreational facilities as well as the City-owned trails in the City of Miami Springs. The current inventory of parks and recreational facilities that are owned by the City of Miami Springs is presented in **Table C-1.** The current inventory of paved trails is presented in **Table C-2**.

Table C-1
Parks and Recreational Facilities Inventory[1]

Park	Park Classification	Address	Acre	Building: Aquatic Center	Building: Community Center	Building: Concession/ Restroom Building	Building: Historical Museum	Building: Restroom	Dog Park	Field: Baseball (Lit)	Field: Baseball	Field: Soccer (Lit)	Pavilion	Playground	Pool	Shade Structure	Paved Trail
Units				*square foot*	*square foot*	*square foot*	*square foot*	*square foot*	*dog park*	*field*	*field*	*field*	*pavilion*	*playground*	*pool*	*structure*	*mile*
Prince Field	Community	343 Payne Dr.	7.00							2				1			
Adult Community Center	Community	101 Apache St.			11,250												
Community Center	Community	1400 Westward Dr.			35,000												
Aquatic Center	Community			6,000		400		2,900							1	1	
Peavy Dove Park[2]	Community	751 Dove Ave.	N/A					N/A	1		5			1			
Stafford Park[2]	Community	501 East Dr.	N/A			N/A	2,500			2		2	1	1			
Ragan Park	Community	Labaron Dr.	1.00										1	1			
Bike/ Walking Trails[3]	Trails	N/A	N/A														5.89
Rio Vista Park	Open Space	Albatross St.	3.00														

Park Classification	Acre	Building: Aquatic Center	Building: Community Center	Building: Concession/ Restroom Building	Building: Historical Museum	Building: Restroom	Dog Park	Field: Baseball (Lit)	Field: Baseball	Field: Soccer (Lit)	Pavilion	Playground	Pool	Shade Structure	Paved Trail
Units		*square foot*	*square foot*	*square foot*	*square foot*	*square foot*	*dog park*	*field*	*field*	*field*	*pavilion*	*playground*	*pool*	*structure*	*mile*
Community	8.00	6,000	46,250	400	2,500	2,900	1	4	5	2	2	4	1	1	-
Trails	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.89
Open Space	3.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**11.00**	**6,000**	**46,250**	**400**	**2,500**	**2,900**	**1**	**4**	**5**	**2**	**2**	**4**	**1**	**1**	**5.89**

1) Source: City of Miami Springs
2) Land is not owned by the City, so the acres are excluded from the impact fee inventory. Concession/Restroom building square footage is excluded as it is included in the field costs.
3) Source: Table C-2

Table C-2

Paved Trails Inventory[1]

Description	Location	Paved Trail (Mile)
Mixed Use Path		
Westward Drive (median)	Curtis Pkwy Circle Park to Flamingo Circle	0.32
Curtis Parkway	Curtis Pkwy Circle Park to Median Parking at Golf & Country Club	0.50
North Royal Poinciana	Albatross Street to Starling Avenue	0.90
East Drive	NW 36 Street to South Royal Poinciana Boulevard	0.46
Eldron Drive	Curtis Parkway to Fairway Drive	0.61
Deer Run	Esplanade to Fairway Drive	0.90
Ludlam Drive	NRP to Lafayette Drive	2.20
Total		**5.89**

1) Source: City of Miami Springs. Paved trails miles excludes bike lanes / shared bike lanes.

RESOLUTION NO. 2026-____

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF MIAMI SPRINGS, FLORIDA, CO-DESIGNATING THE PORTION OF OAKWOOD DRIVE BETWEEN SOUTH ROYAL POINCIANA BOULEVARD AND KENMORE DRIVE FRONTING THE NEW MIAMI REALTORS GLOBAL HEADQUARTERS LOCATED AT 1800 OAKWOOD DRIVE AS "MIAMI REALTORS WAY"; PROVIDING FOR AUTHORIZATION; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Miami Springs, (the "City") hereby seeks to recognize and honor Miami Realtors for demonstrating a longstanding commitment to the economic and civic advancement of the communities it serves; and

WHEREAS, the Miami Realtors was chartered by the National Association of Realtors in 1920, and has served real estate professionals, property owners, real estate purchasers, and communities throughout South Florida for over a century; and

WHEREAS, Miami Realtors represents tens of thousands of real estate professionals and serves as a leading voice for the real estate industry, contributing to the economic vitality of Miami-Dade County and the broader South Florida region; and

WHEREAS, recognizing the need for a permanent home capable of supporting its growing membership and international presence, Miami Realtors selected the City of Miami Springs as the location for its new Global Headquarters, breaking ground on the facility located at 1800 Oakwood Drive (the "Headquarters") on October 26, 2022; and

WHEREAS, the City Council desires to designate the portion of Oakwood Drive between South Royal Poinciana Boulevard and Kenmore Drive, immediately fronting the Headquarters as "Miami Realtors Way", subject to all applicable municipal, county, state, and governmental requirements concerning street signage and right-of-way designations;

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF MIAMI SPRINGS, FLORIDA, AS FOLLOWS:

Section 1. Recitals. The above recitals are confirmed, adopted, and incorporated herein and made a part hereof by reference.

Section 2. Co-Designation. The City Council hereby approves the co-designation of the portion of Oakwood Drive between South Royal Poinciana Boulevard and Kenmore Drive, immediately fronting the Headquarters as "Miami Realtors Way," as shown in Exhibit "A" attached hereto.

Section 3. **Authorization.** The City Council authorizes the City Clerk to take all actions necessary to implement this Resolution, including the placement of appropriate signage and/or markers along the designated area, subject to obtaining all required federal, state, and/or local approvals, as applicable.

Section 4. **Effective Date.** This Resolution shall be effective immediately upon adoption.

The foregoing Resolution was offered by ______________________who moved its adoption. The motion was seconded by ____________________ and upon being put to a vote, the vote was as follows:

Mayor Dr. Walter Fajet	______
Vice Mayor Orlando Lamas	______
Councilman Jorge Santin	______
Councilman Joseph Dion	______
Councilman Fabian Perez-Crespo	______

PASSED AND ADOPTED this ________ day of __________, 2026.

____
MAYOR DR. WALTER FAJET

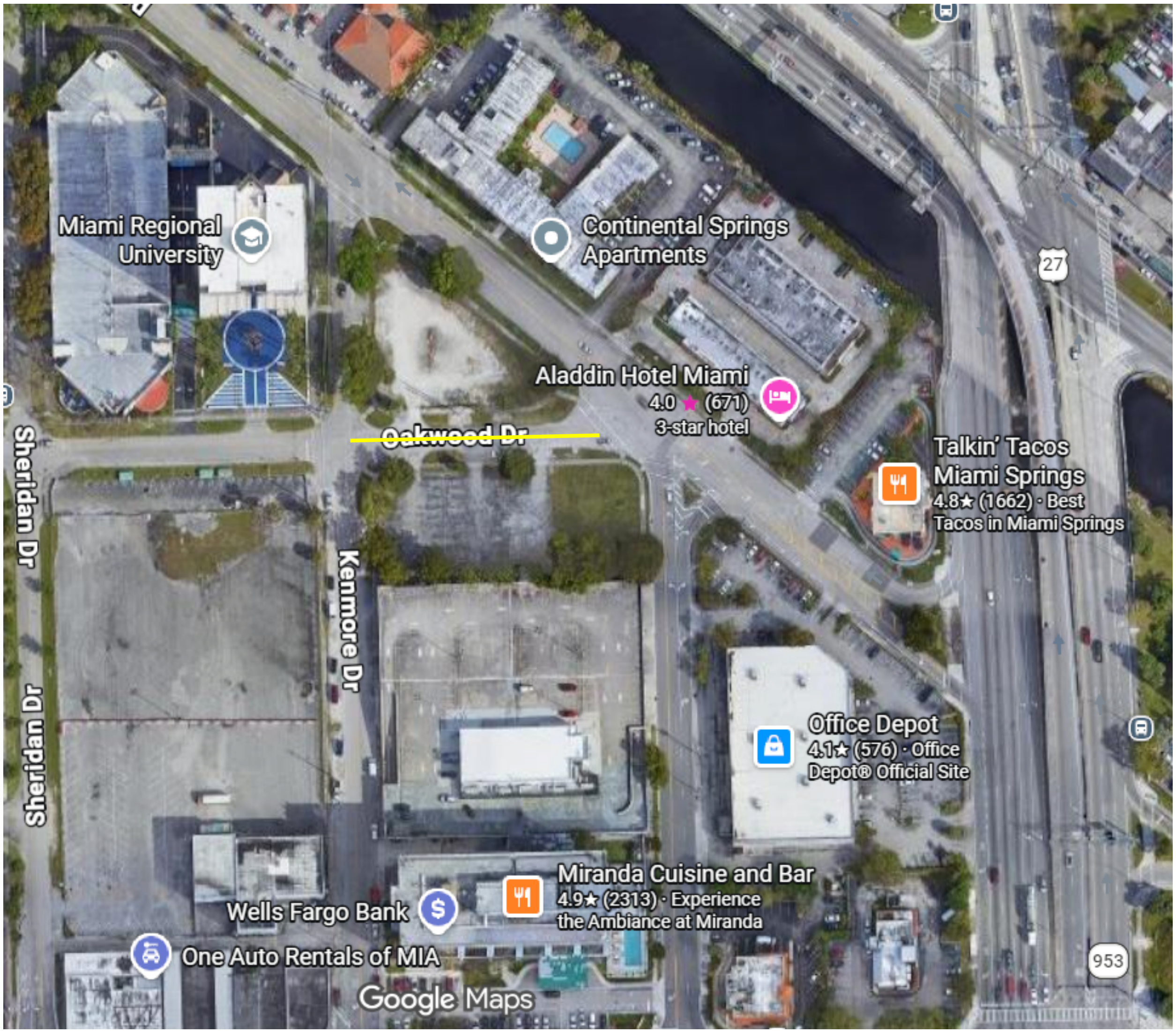
ATTEST:

____
ERIKA GONZALEZ, MMC
CITY CLERK

APPROVED AS TO FORM AND LEGAL SUFFICIENCY
FOR THE USE AND RELIANCE OF THE CITY OF MIAMI SPRINGS ONLY:

____
WEISS SEROTA HELFMAN COLE & BIERMAN, P.L.
CITY ATTORNEY

Exhibit A



Miami Regional University
Continental Springs Apartments
Aladdin Hotel Miami
4.0 ★ (671)
3-star hotel
Oakwood Dr
Talkin' Tacos Miami Springs
4.8★ (1662) · Best Tacos in Miami Springs
27
Sheridan Dr
Kenmore Dr
Sheridan Dr
Office Depot
4.1★ (576) · Office Depot® Official Site
Miranda Cuisine and Bar
4.9★ (2313) · Experience the Ambiance at Miranda
Wells Fargo Bank
One Auto Rentals of MIA
Google Maps
953