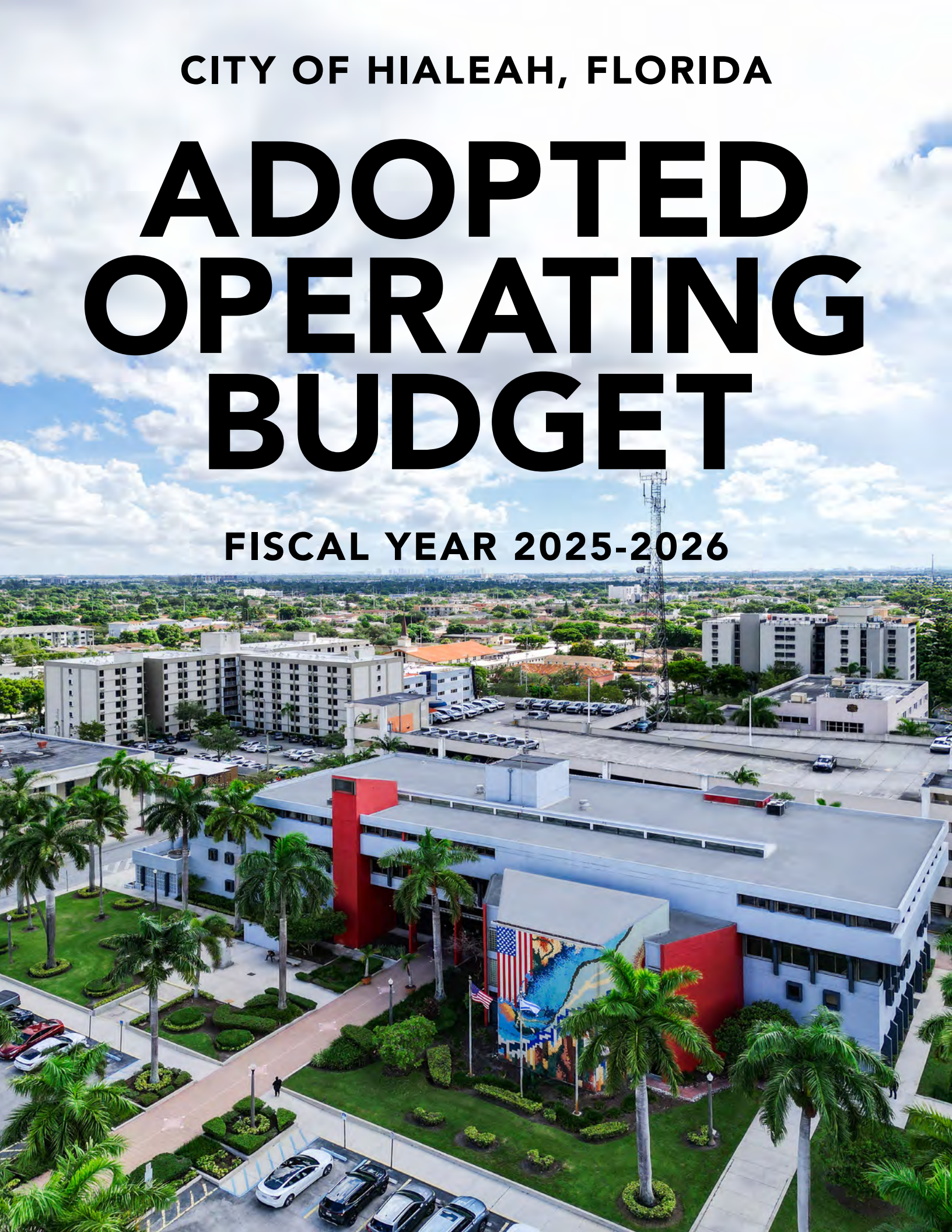
CITY OF HIALEAH, FLORIDA

ADOPTED OPERATING BUDGET

FISCAL YEAR 2025-2026



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CITY OF HIALEAH
100
YEARS
1925 - 2025
FLORIDA

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City of HIALEAH

Adopted Operating Budget

Fiscal Year 2025-2026



Jacqueline Garcia-Roves
Mayor



Luis Rodriguez
Council President



Carl Zogby
Council Vice President



Melinda De La Vega
Council Member



Juan Junco
Council Member



Monica Perez
Council Member



Rafael E. Suarez-Rivas, Esq.
City Attorney

Jesus Tundidor
Council Member

Marbelys Fatjo, Esq.
City Clerk

Prepared by:
Office of Management & Budget

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Chief of Staff
Lorena Romero

Chief Operating Officer
Ismare Monreal

Finance Management
Ruth Rubi

Finance
Jorge Blanco

Office of Management & Budget
Pedro De Faria

Purchasing
Luis Suarez

Fire
Chief Humfredo Perez

911 Communications
Jorge Llanes

Police
Chief George Fuente

Emergency Management
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Human Resources
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Retirement
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Business Tax
Yesenia Gruich

Building & Code Compliance
Alexis Riveron

Planning & Zoning
Claudia Hasbun (Interim)

Parks & Community Engagement
William Sanchez

Special Events
Jorge Hernandez

Education & Community Services
Sharon Dziedzic

Information Technology
Ricardo Suarez

Risk Management
Franklin Duharte

Library
Grisel Torralbas

Business Relations & Sponsporship
Vacant

Media
Gina Romero

Public Relations & Communications
Alice Arrieta

Public Works
Kevin Lynskey

Streets & Stormwater
Jose Sanchez

Construction & Maintenance
Jorge Martinez

Fleet Maintenance
Anibal Rioseco

Transit
Justo Espinosa

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Hialeah
Florida

For the Fiscal Year Beginning

October 01, 2024

Christopher P. Morrill

Executive Director

READER'S GUIDE

The City is providing this one-page reader's guide to make this budget document as easy as possible to read. The budget is for the Fiscal Year (FY) 2025-2026 and consists of seven (7) sections: Introduction & Overview; Financial Structure, Policies, and Process; Financial Summaries; Capital and Debt; Department Budgets; Citywide Position Detail; and Appendix.

Introduction & Overview
Delivers the reader with the Mayor's message, the City's history, tax data, and the strategic plan. It provides general information and background on the City and its vision for the new fiscal year.

Financial Structure, Policies, and Process
Delivers descriptions of the City's financial structure, policy, and process. For the reader, the financial structure can be categorized as multiple checking accounts to be utilized in accordance with the State of Florida's uniform accounting policy. A budget calendar is provided detailing the activities in the budget process by date.

Financial Summaries
Delivers the overall five-year financial outlook, explanation of major revenues by source, and position changes. It provides an overview of the financial health of the City and the future financial plans. Long-range budgetary review assists management in planning for fiscal sustainability.

Capital and Debt
Delivers the City's capital improvement program with an individual list of projects, funding sources, and estimated project funding timelines. Debt is listed with a discussion of its effect on future operations.

Department Budgets
Provides office/departmental information. A description of the office/department is provided with prior-year significant accomplishments, current-year goals & objectives, an organizational chart, and the FY 2025-2026 budget. A scorecard on performance is provided to gauge the office/department's effectiveness in its important activities.

Citywide Position Detail
This section provides a detailed position breakdown (along with changes) for all departments citywide.

Appendix
This section includes commonly used terms to enhance the reader's understanding of the budget document.

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Introduction & Overview




CITY OF HIALEAH
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MISSION STATEMENT

It is the mission of the City of Hialeah to provide responsive, high-quality local government services to its residents. Since its incorporation in 1925, the City of Hialeah has been a full-service city, including Police, Fire, Public Works, Parks & Recreation, Libraries & Educational Services, and many Social Services. The City also provides its own transit buses that enhance transportation services City-wide to make it easier for residents to commute.

It is the mission of the City of Hialeah to promote growth while maintaining a stable and diverse economy. Hialeah's vibrant community is viewed as an American industrial city that continues to grow. Hialeah is one of the largest areas for employment and economic development in Miami-Dade County, and the City is itself one of its largest employers. Countless mom-and-pop businesses, as well as national retail and restaurant chains and franchises, drive Hialeah's economy and provide many opportunities for employment from professional to service industry jobs. Hialeah's West 49th Street business corridor is lined with a variety of retail stores for local shopping enthusiasts and great restaurants for entertainment and enjoyment. Many of the City's chain-based restaurants and businesses are some of the top-grossing stores in the nation!

It is the mission of the City of Hialeah to promote its cultural diversity. Hialeah is a dynamic, family-oriented community marked by many cultural heritages and traditions. With a Hispanic population of over 94%, Hialeah's welcoming immigrant community is home to many Cuban Americans, Puerto Ricans, Mexicans, and other Hispanic groups, making Hialeah a culturally diverse and dynamic place to live.

It is the mission of the City of Hialeah to enhance the quality of life through cultural activities, programs, and events that appeal to residents of all ages and backgrounds. The Art on Palm Festival, Back to School Bash, the Independence Day Celebration, and Santa's Snowblast are just a few of the annual city-wide events that Hialeah families enjoy.

"The City of Progress," as Hialeah is known to many, is an extraordinary place to live, work and play!




CITY OF HIALEAH
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MESSAGE FROM THE MAYOR

Jacqueline Garcia-Roves



Dear Residents of the City of Hialeah,

As we proudly celebrate Hialeah's historic 100th anniversary, I am honored to present the Adopted Operating Budget and Multi-Year Capital Plan for Fiscal Year (FY) 2026. This centennial is not only a celebration of our city's rich legacy but also marks a personal milestone for me, as I have the distinct privilege of serving as the first woman Mayor in the history of Hialeah. This is a defining moment, a time to honor our past while embracing a brighter, more prosperous future for our beloved city.

The FY 2026 budget remains fiscally conservative while continuing to support Hialeah's growth and long-term development. It is designed with a clear and responsible vision: to maintain and enhance the quality of life for our residents, strengthen essential services, and invest in the infrastructure that will carry Hialeah into its next century, all without increasing the millage rate.

Key highlights of the FY 2026 budget include sustained investments in: Public Safety by continuing to provide support for our police and fire departments to ensure a safe and secure environment for all. Major investment for roadway and drainage improvements to reduce traffic congestion and mitigate flooding. Continuation of enhanced resources for programs and services that support families, seniors, and youth throughout the city.

One of the most impactful components of this year's budget is the **permanent suspension of the 4% Water and Wastewater Franchise Fee**, offering long-term financial relief for our residents. Additionally, Miami-Dade County has increased wholesale sewer rates by an astonishing 19%, and wholesale water rates by 2.7%. These increases have resulted in approximately $11 million in additional costs for Hialeah residents, including homeowners, business owners, and renters. As a consequence, our administration has taken decisive action to avoid passing this burden onto the community. We have allocated the projected growth in ad valorem revenue this year to offset the impact. As a result, there will be no increase in residential water bills. Furthermore, the City will absorb the 5% contractual increase in private hauling costs, ensuring no increase to the customer for these services. These measures reflect our commitment to keeping essential services reliable, accessible and affordable even in the face of external cost pressures.

This budget reflects our continued commitment to infrastructure and continues the strategic initiative of our five-year capital plan that prioritizes: road and drainage projects to improve safety and mobility citywide; upgrades to water and sewer systems, including underground lining and pump station rehabilitations which will result in more efficient service delivery and, over time, lower utility costs for residents. We continue the planning phase of beautification initiatives, public safety enhancements, and the strategic development of Hialeah Heights, fostering a more vibrant, attractive, and livable city.

This budget is more than a financial document, it is a reflection of our shared values, our vision for the future, and our unwavering commitment to the people of Hialeah. It demonstrates responsible fiscal management, forward-thinking investment, and a deep focus on community well-being. Together, we will honor this centennial year not just with celebration, but by building a foundation for the next 100 years of opportunity and progress.

With gratitude and optimism,

Jackie Garcia-R

Mayor Jacqueline Garcia-Roves


CITY OF HIALEAH
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BUDGET OVERVIEW

The City of Hialeah is proud to present its Adopted Operating Budget and Multi-Year Capital Plan for Fiscal Year (FY) 2026, as we conclude our centennial celebration and begin the next chapter in our city's history. Founded in 1925, Hialeah has spent the past year honoring 100 years of growth, resilience, and service. Now, as we move into our second century, this budget reflects our continued commitment to responsible fiscal management, forward-thinking investment, and improving the quality of life for all residents.

The FY 2026 total budget for all funds is $471,710,926, net of transfers—a decrease of $13,823,802 (or 2.8%) from the FY 2025 Adopted Budget. This reduction is primarily due to the conclusion of one-time federal funding from the American Rescue Plan Act (ARPA) that was appropriated in the prior year. At the same time, the budget reflects increases in personnel-related costs and continued investment in capital infrastructure and public safety. Despite this decrease in its overall operating budget, the City continues to maintain a balanced and fiscally conservative budget that expands services, invests in infrastructure, and upholds our longstanding tradition of sound financial stewardship.

The General Fund budget stands at $222,203,500, net of transfers, representing an increase of $10,606,472 (or 5.0%) over the previous year. This increase supports expanded services, enhanced staffing in critical areas, and continued investment in the safety and quality of life for residents across Hialeah.

Strategic Priorities

The FY 2026 budget prioritizes the needs of residents while maintaining a conservative approach to long-term financial planning. Resources are allocated to:

- **Public Safety:** Ongoing support for the Police and Fire Departments, including additional equipment, vehicles, and staffing to ensure Hialeah remains one of the safest communities in Florida.
- **Infrastructure:** Major investments in roadway and drainage improvements to reduce flooding and improve mobility; upgrades to water and sewer systems, including underground lining and pump station rehabilitations, to ensure reliability and long-term cost savings.
- **Community Services:** Expanded programs for families, seniors, and youth, including parks, recreation, afterschool programs, and cultural activities that enrich the daily lives of residents.
- **Beautification and Quality of Life:** Neighborhood revitalization, enhanced public spaces, and expanded cleanliness initiatives to improve the appearance and livability of the city.
- **Strategic Development:** Continued planning for Hialeah Heights, where future facilities will provide critical government and community services.

BUDGET OVERVIEW CONTINUED



Millage Rates and Taxable Values

For the 15th consecutive year, the City of Hialeah's *adopted* millage rate remains stable at 6.3018 mills, a testament to our careful financial management and commitment to affordability.

The Miami-Dade County Property Appraiser's Preliminary Certification of Taxable Values, released July 1, 2025, shows an 11.0% increase, rising from $20.0 billion to nearly $22.2 billion. Of the $2.2 billion growth, $295 million is attributed to new construction. This increase in taxable values, paired with the stable millage rate, will generate nearly $13.2 million in new property tax revenue to sustain city services and fund future capital investments without placing extra burden on residents.

Water, Wastewater, Solid Waste, and Stormwater

Beginning in FY 2026, the City has permanently suspended the 4% Water and Wastewater Franchise Fee, delivering long-term financial relief to residents.

Miami-Dade County has increased wholesale sewer rates by 19% and wholesale water rates by 2.7%, which would have resulted in approximately $11 million in additional costs for Hialeah households and businesses. Instead of passing this burden to residents, the City has allocated growth in ad valorem revenues to offset these costs.

As a result:

- No increase to residential water bills.
- No increase to garbage collection fees ($36.50 per month / $438 annually).
- No increase to stormwater utility fees ($2.50 per month / $30 annually).

These measures underscore the City's commitment to keeping essential services affordable and shielding residents from inflationary cost pressures.

BUDGET OVERVIEW CONTINUED

Revenue Summary

The City's total estimated revenues for FY 2026 are $471.7 million, net of transfers, a decrease of $13.8 million (2.8%) compared to FY 2025. The decline is mainly the result of one-time ARPA funds used in the prior year, offset in part by continued growth in ad valorem revenue and increases in state revenue sharing.

Key trends include:

- **Ad Valorem Taxes:** Increase of nearly $13.2 million (11.0%), reflecting growth in property values and new construction
- **State and Local Shared Revenues:** Increased slightly, reflecting higher distributions from state revenue sharing programs.
- **Utility Taxes:** Stable and growing modestly, continuing to provide a reliable revenue stream.
- **Franchise Taxes:** Reduced due to the permanent suspension of the Water and Wastewater Franchise Fee, along with lower-than-anticipated collections from electricity and gas.
- **Fund Balances/Reserves/Net Assets:** Used strategically to support capital improvements and maintain service levels.

Expenditure Summary

Total citywide expenditures are projected at $471.7 million, net of transfers. While this represents a reduction from the prior year's levels, the FY 2026 budget strengthens operating capacity and invests in long-term needs.

Highlights include:

Capital Outlay: $56.3 million in improvements focused on roads, drainage, water, sewer, beautification, public safety, and strategic development.

Personnel Costs: Continued investment in public safety staffing, contractually obligated pension contributions, and competitive compensation to recruit and retain employees.

Operating Expenses: Adjusted for inflationary pressures while continuing to expand public services and maintain fiscal responsibility.

BUDGET OVERVIEW CONTINUED

Capital Budget Focus

The FY 2026 Adopted Capital Budget continues the City's five-year capital plan, with $56.3 million in projects concentrated in areas that directly improve daily life for residents:

- **Roadway and Drainage Improvements:** To reduce flooding and enhance citywide mobility.
- **Water and Sewer System Upgrades:** Lining projects and pump station rehabilitation to improve efficiency, reliability, and long-term cost savings.
- **Beautification and Public Safety Enhancements:** Investments to improve community aesthetics and expand neighborhood safety.
- **Strategic Development of Hialeah Heights:** Planning and site preparation for a government facility delivering essential services.
- **Parks and Recreation:** Enhancements to facilities that promote healthy and active lifestyles for all ages.

Conclusion

As Hialeah concludes its centennial celebration and looks ahead to the next century, the Fiscal Year 2026 Adopted Operating Budget and Multi-Year Capital Plan embodies the City's commitment to fiscal responsibility, essential service delivery, and long-term investment in the community. It protects residents from external cost pressures, invests in public safety and infrastructure, and advances quality-of-life improvements that will make Hialeah a vibrant, affordable, and livable city for generations to come.

ACCOUNTABILITY

Performance Measurements, Goals & Objectives

Each department section includes a Balance Scorecard that presents a citywide perspective, strategic measures, historical data, and goals for both the previous and current budget year. Together, these documents reflect the priorities of the City Council, Mayor, and Department Directors, measured by their outcomes.

The Annual Comprehensive Financial Report

Awarded for the 19th consecutive year by the Government Finance Officers Association (GFOA), the Annual Comprehensive Financial Report adds a level of oversight and accountability to the financial management process by independently reviewing the annual audit submission for compliance with GFOA standards.

Distinguished Budget Presentation (Budget Award)

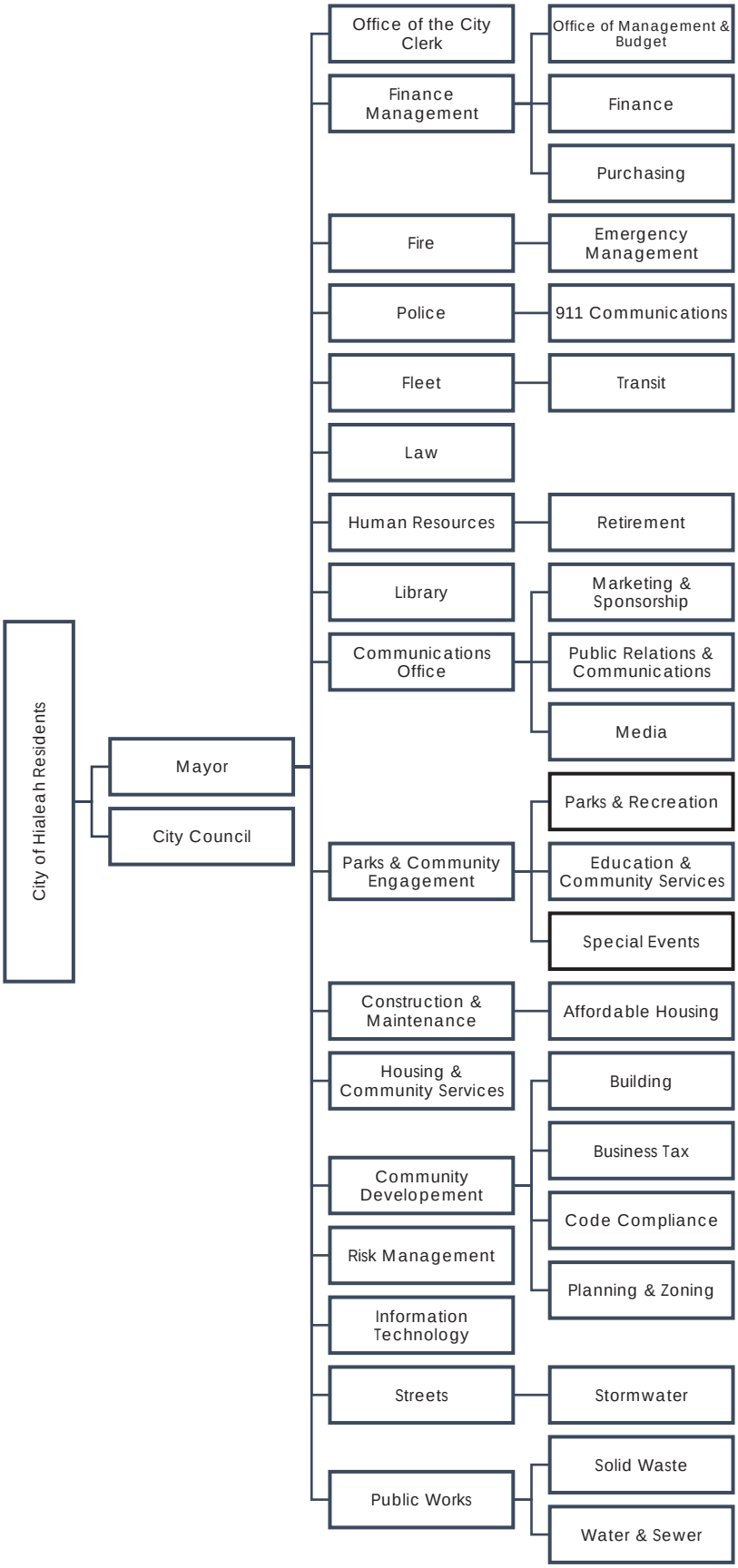
Awarded for the 18th consecutive year by the GFOA, the Budget Award adds a level of oversight and accountability to the budget management process by independently reviewing the budget submission for compliance with GFOA standards.






CITY OF HIALEAH
100
YEARS
1925 - 2025
FLORIDA

CITYWIDE ORGANIZATIONAL CHART




CITY OF HIALEAH
100
YEARS
1925 - 2025
FLORIDA

HISTORY OF HIALEAH

Early Beginnings in Post-Modern America

Hialeah reflects the diversity of the northwest Miami-Dade area, and points proudly to the many facets of this growing multicultural community. From its strong and steadily-growing business and industrial sector, its wide variety of quiet and safe neighborhoods, its system of neighborhood parks and recreational facilities, and its cultural assets, to the "Grand Dame" of the horse racing industry, Hialeah Park- Hialeah has it all!

Seminole Indian Willie Willie named the city "Hi-ale-ah," meaning high prairie, when asked to describe the property. Hialeah caught the eye of pioneer aviator Glenn Curtiss and Missouri cattleman James H. Bright who saw its great potential in 1921.

Hialeah was the place to be in the early 1920s. You could choose from the Spanish sport of Jai-Alai or Greyhound Racing. You might even catch one of the silent movies like D.W. Griffith's "The White Rose," which was created in the Miami Move Studio located in Hialeah. Although the hurricane of 1926 brought an end to many things, it could not quench the spirit of those who knew what Hialeah could be.





Since its incorporation in 1925, many historical events and people have been linked to Hialeah. Listed on the National Register of Historic Places in 1979, the Hialeah Park Racetrack was determined a National Historic Landmark in 1988. Hialeah Racetrack has attracted millions throughout the years, included among them are names known around the world, such as the Kennedy family, Harry Truman, Winston Churchill, and J.P Morgan. Hialeah Park also holds the dual distinction of being an Audubon Bird Sanctuary.

The famous aviatrix Amelia Earhart said her final goodbyes to the continental U.S. from Hialeah as she left on her ill-fated flight around the world in 1937. From a population of 1,500 in 1925, Hialeah has grown at a rate faster than most of the ten largest cities in the State of Florida since the 1960s and holds the rank of Florida's fifth-largest city, with more than 236,000 residents. The city is also one of the largest employers in Dade County.

Predominantly Hispanic, Hialeah residents have assimilated their cultural heritage and traditions into a hard-working, diverse community proud of its ethnicity, as well as its family-oriented neighborhoods. The residents and governmental departments empowered with serving the people are committed to preserving a quality community atmosphere for working and raising families.

HISTORY OF HIALEAH (CONT'D)



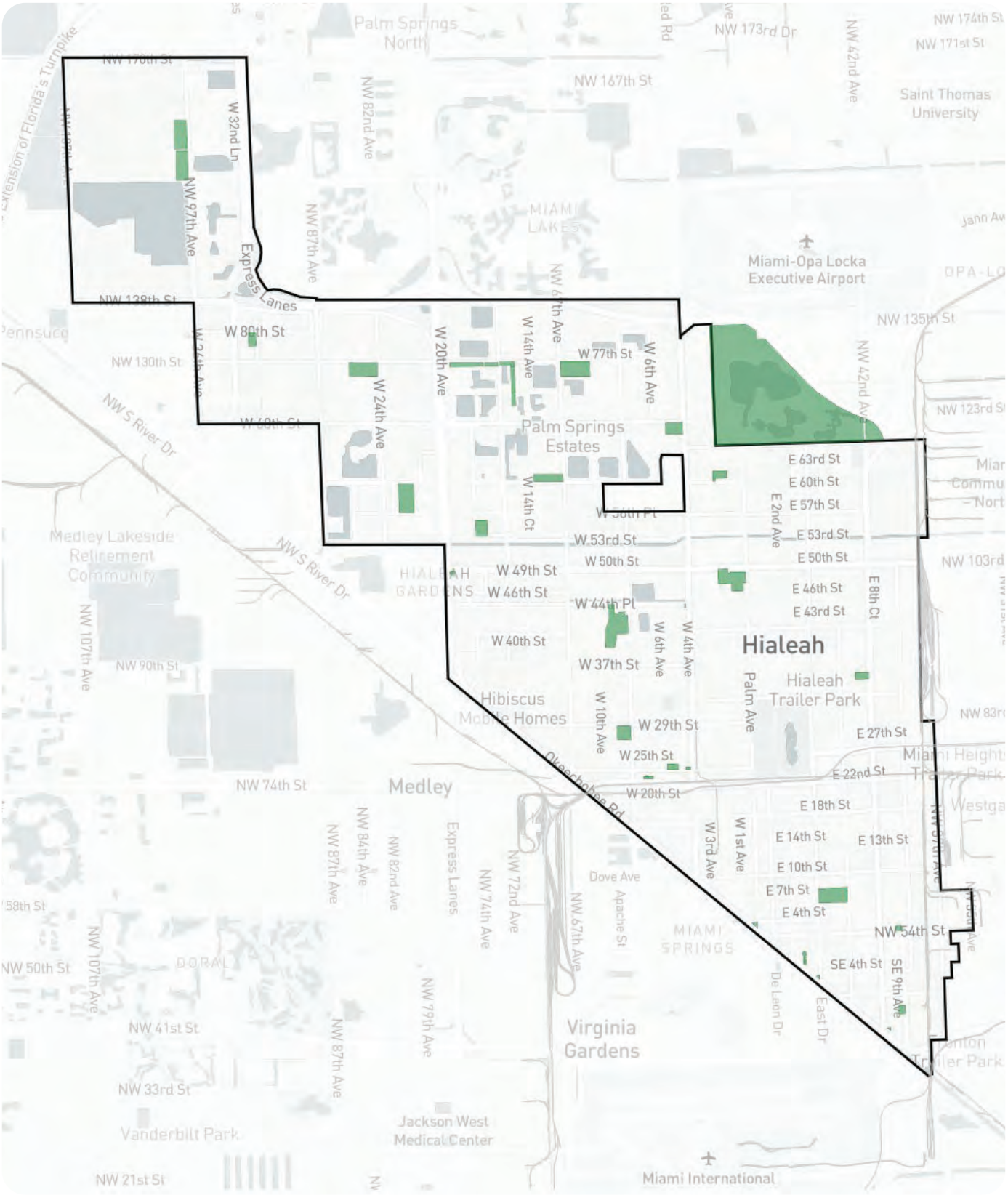
Hialeah is proud of its local government. The Fire Department is nationally ranked as Class I. There are fewer than twenty-five such departments in the entire country. This entitles businesses to a rate reduction in their insurance and gives the residents confidence in the ability to protect and serve. The Police Department is made up of men and women dedicated to protecting the community. The more than 100-acre network of parks and recreational facilities has made Hialeah a leader in the sun and fun of South Florida. The pro-active strong mayor form of government, combined with the legislative action of a seven-member city council, assures the community of an efficient response to its needs.

"All Ways Lead to Hialeah" was one of the City's first slogans. At the time, Glenn Curtiss and James Bright could not have imagined the important link in the transportation chain provided by Hialeah's location.

Sitting in the heart of the NW Miami-Dade, Hialeah has access to every major thoroughfare- linked by I-95, I-75, the Palmetto and Sawgrass Expressways, and Florida Turnpike. Hialeah also provides direct economical access to both Opa-Locka and Miami International Airports, the Port of Miami, Amtrack, Tri-Rail, and Metro-Rail stations conveniently located within the city.

Form of Government: Strong elected Mayor and seven elected City Councilmembers. The Mayor is the Chief Executive Officer of the City and is responsible for the day-to-day functions. Each department and division head report directly to the Mayor. The Mayor is responsible for presenting the annual budget to the City Council for approval. The City Council is responsible for approving the budget and passing legislation necessary to govern the City.

HIALEAH ON THE MAP



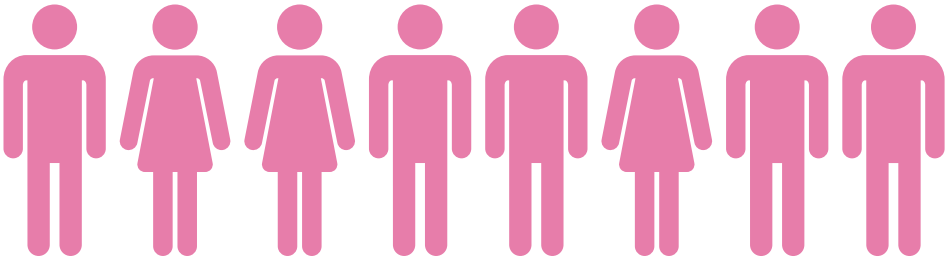
DEMOGRAPHICS

BASED ON THE FOLLOWING:

- The U.S. Census Bureau for the latest census data.
- The City of Hialeah's official website or municipal reports.
- Local government publications and community surveys.

POPULATION

236,000





HISPANIC OR LATINO

96%

WHITE

2%

BLACK OR AFRICAN AMERICAN

1%

ASIAN

0.5%

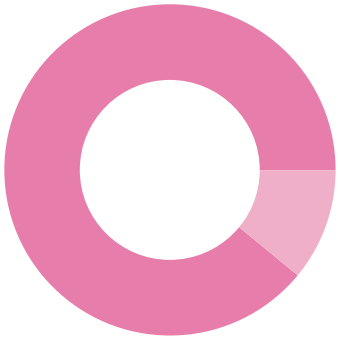
OTHER

0.5%



MEDIAN AGE

40 Years



PRIMARY LANGUAGE (SPANISH)

89%

PRIMARY LANGUAGE (ENGLISH)

11%

PRINCIPAL EMPLOYERS & TOP 10 TAXPAYERS

Rank	Employer	Employees
1	Palmetto General Hospital	1,635
2	City of Hialeah *	1,492
3	United Parcel Service	1,119
4	Hialeah Hospital	1,032
5	Publix Super Markets	771
6	Larkin's of Palm Springs	683
7	Sedano's Super Markets	545
8	Fresco Y Mas Supermarket	741
9	Bullet Line	450
10	Bank of America	378
11	Leon Medical Centers	242
12	Boeing Distribution	119
13	Conviva	392
14	Navarro Pharmacy	181
15	Walgreens Pharmacies	216
16	La Colonia Medical Centers	527
17	CVS Pharmacy	214
	Total	**10,737**

Source: Business Tax Division





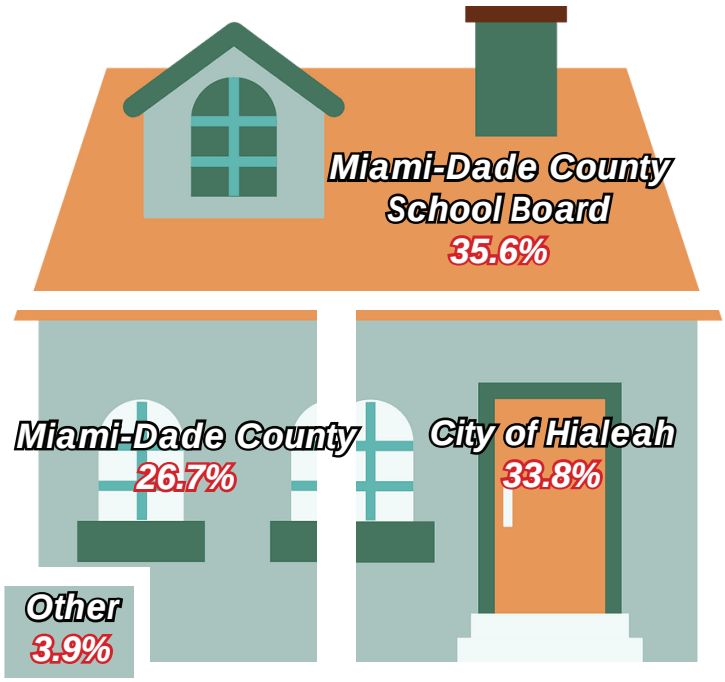
Rank	Taxable Value	Owner
1	$342,085,470	Florida Power & Light Company
2	$220,278,054	Centerpoint Countyline LLC
3	$171,821,588	Florida Kennels Inc
4	$153,643,946	Palm Springs Mile Associates LTD
5	$150,008,432	Terreno Countyline PhaseIV LLC
6	$144,964,633	RREEF CPIF Centergate
7	$130,347,083	Southeast Commercial LLC
8	$116,719,399	Aireit Countyline Corporate
9	$94,162,133	MPT of Hialeah Palmetto
10	$78,471,489	Shoma Village Apartments LLC
Total	**$1,602,502,227**	

Source: Miami-Dade County Office of the Property Appraiser

PROPERTY TAX DOLLAR DISTRIBUTION

HOW YOUR PROPERTY TAX DOLLARS ARE SPENT...





According to the Miami-Dade Property Appraiser, the average assessed value of single-family home in the City of Hialeah is $223,519. Assuming a $50,000 Homestead Exemption, the approximate City operating property taxes levied on this property at the current adopted millage rate of 6.3018 is $964. The property tax bill on the same non-homesteaded property is approximately $1,279.

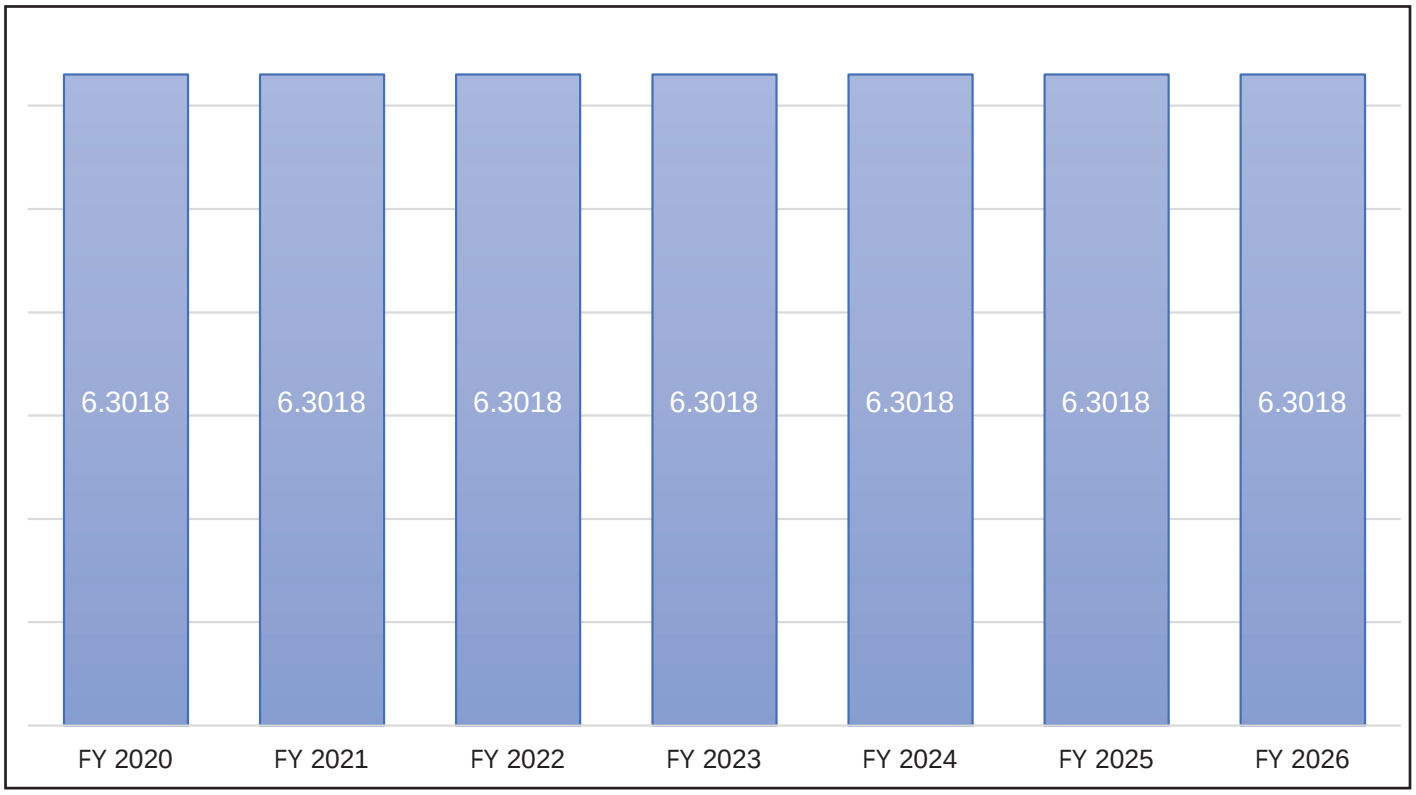
Source: Miami-Dade County Property Appraiser 2025 Preliminary Average and Median Residential Values

> "Assessed value is the estimated worth of a home, determined by a municipal assessor, and is used to calculate property taxes."

ADOPTED MILLAGE RATE: 6.3018 (FY 2026)		
	With Homestead Exemption	Without Homestead Exemption
Median Property Value	223,519	223,519
Homestead Exemption	(50,000)	-
Adjusted Taxable Value	173,519	223,519
City of Hialeah Millage Rate	6.3018	6.3018
Tax Bill (paid to City of Hialeah)	**$ 1,093**	**$ 1,409**

Tax Bill = Adjusted Taxable Value x Millage Rate, divided by 1,000
Note: Percentages listed above based on 2025 Adopted Rates (Source: https://www.miamidade.gov/pa/millage_tables.asp)

HISTORICAL MILLAGE RATES

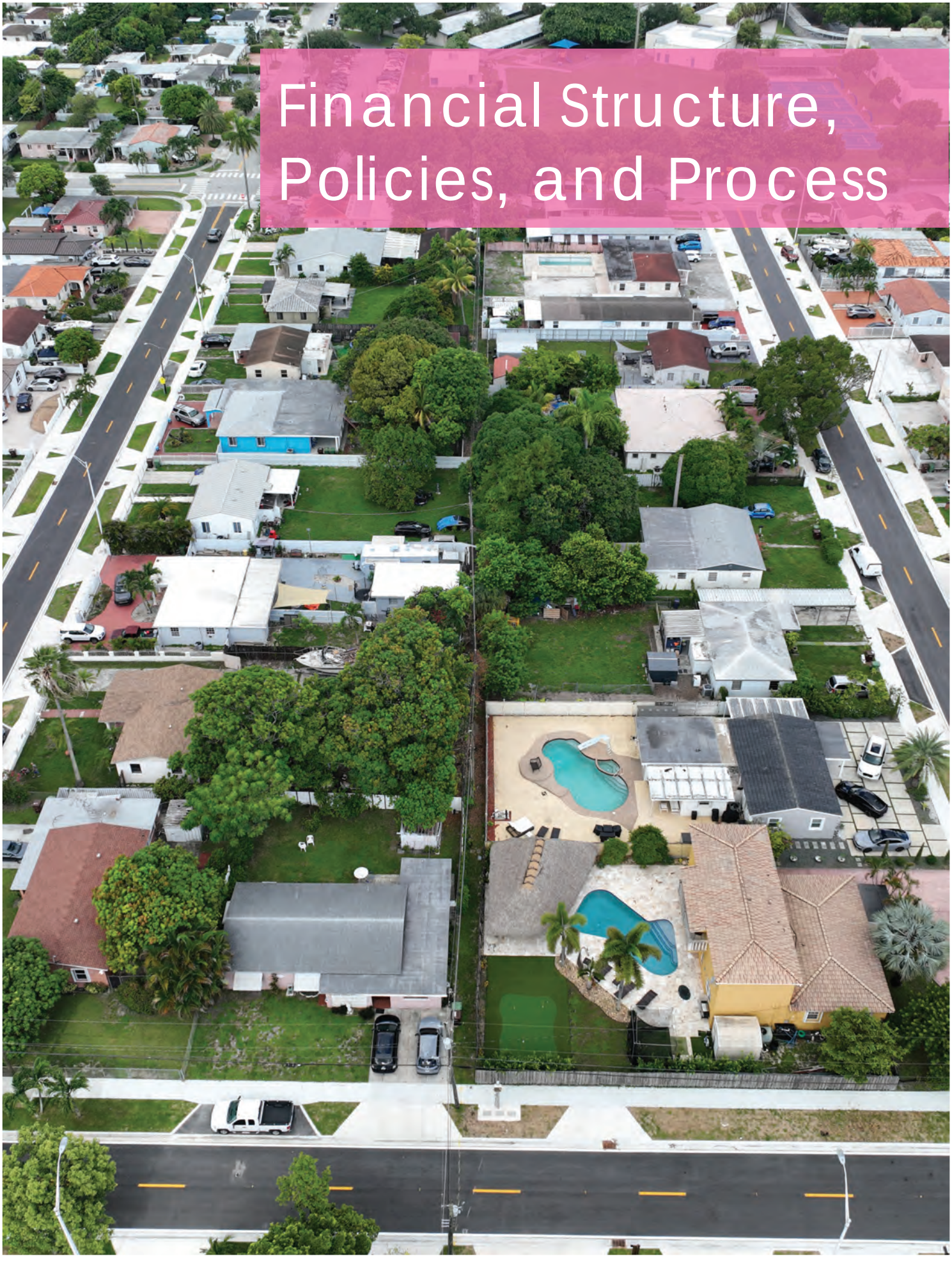


This chart summarizes The City of Hialeah's Operating Tax Millage for the past 7 years.
The City has kept the millage rate the same at 6.3018 for fiscal year 2026.

> The City of Hialeah has **NOT** increased the Ad Valorem Property Tax Millage Rate since Fiscal Year 2013!

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Financial Structure, Policies, and Process




CITY OF HIALEAH
100
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FLORIDA

FUND DESCRIPTIONS

The following Governmental, Proprietary, and Fiduciary funds are currently used in the City's legacy system. As of October 1, 2025, these funds will transition to the new system, with minor adjustments to fund numbers and names to ensure consistency with best practices.

FUND #	FUND NAME	FUND TYPE	DESCRIPTION
001	GENERAL FUND	**General**	The General Fund is the primary operating fund for the City and includes much of the usual activities of any municipality including Police, Fire, Parks and Recreation, and other areas, as well as general administrative functions. The general fund is where a government accounts for everything not reported in another fund.
101	STREETS FUND - 6 CENT	**Special Revenue**	Maintains Streets and Roadways. Funded by local option fuel taxes.
103	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND	**Special Revenue**	Programs providing broad-based community services to meet the physical, economic and social needs of the City and to its residents. Includes Admin/Planning, Economic Development, Public Services, Housing Development, Capital Improvement/Urban Development, 1st Time Home Buyer Assistance, and Section 108 Loan Guarantees.
104	LEAD HAZARD REDUCTION FUND	**Special Revenue**	Administers funds from HUD for Lead hazard reduction
105	L.E.T.F. - STATE FUND	**Special Revenue**	Provides for equipment purchases and improvements related to law enforcement activities
106	E-911 NON-WIRELESS FUND	**Special Revenue**	Capital improvements and salaries
107	EMERGENCY SOLUTIONS GRANT FUND	**Special Revenue**	To improve quality of existing emergency shelters, make additional shelters available, & meet operating costs to operate homeless shelters
108	FIRE PREVENTION FUND	**Special Revenue**	Personnel and operating expenses for the Fire department
109	FIRE RESCUE TRANSPORTATION FUND	**Special Revenue**	Personnel, operating, and capital expenses for the Fire department
112	EMERGENCY DISASTER - COVID 19 FUND	**Special Revenue**	Administers Cares Act funding relating to Covid-19
113	EMERGENCY DISASTER FUND	**Special Revenue**	Administers funds received from the State of Florida following a natural disaster
114	HOME INVESTMENT PARTNERSHIP PROGRAM (HOME)	**Special Revenue**	Provides affordable housing to City residents
115	PARK GRANTS FUND	**Special Revenue**	Provides for Park improvements and development of open spaces
116	CHILDREN'S TRUST FUND - Creative Learning and Play (CL&P)	**Special Revenue**	Provides programs and services that improve the lives of children and families in the community
117	CHILDREN'S TRUST FUND - Young Leaders with Character (YLC)	**Special Revenue**	Provides programs and services that improve the lives of children and families in the community
119	URBAN AREA SECURITY GRANT FUND	**Special Revenue**	Administers the Urban Areas Security Initiative (UASI) program objectives. This program assists high-threat, high-density Urban Areas in efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
120	CITT SURTAX - TRANSPORTATION FUND	**Special Revenue**	Street transportation projects funded by the People's Transportation Plan (PTP) half-penny surtax
121	POLICE GRANT FUND	**Special Revenue**	Grant funded established to protect, secure and reduce the vulnerability of identified critical infrastructure and key resource sites
123	STATE HOUSING INITIATIVES PROGRAM FUND	**Special Revenue**	Administers funds provided by the State Housing Initiatives Partnership program (SHIP) as incentive to create partnerships that produce and preserve affordable homeownership and multifamily housing
124	E-911 WIRELESS FUND	**Special Revenue**	Provides for personnel, operating, and capital expenses relating to the 911 Communications division of the Police Department
125	AFFORDABLE HOUSING FUND	**Special Revenue**	Manages operating expenses and debt service payments on the City's affordable housing projects
126	CHILDREN'S TRUST - STEP AHEAD FUND	**Special Revenue**	Administers the STEP Ahead youth enrichment program, which offers free afterschool and summer camp activities for high school students with special needs
127	L.E.T.F. - FEDERAL FUND	**Special Revenue**	Provides for equipment purchases and improvements related to law enforcement activities

FUND DESCRIPTIONS (CONTINUED)

FUND #	FUND NAME	FUND TYPE	DESCRIPTION
128	EMS GRANT COUNTY FUND	Special Revenue	Administers the Emergency Medical Services (EMS) County Grant
129	COVID-19 ASSISTANCE FUND (MDC)	Special Revenue	Administers the Cares Act funding for targeted Cares Act Programs
130	CITT SURTAX - HIALEAH CIRCULATOR FUND	Special Revenue	Provides transportation services throughout the City. Funded by funded by the People's Transportation Plan (PTP) half-penny surtax.
131	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY	Special Revenue	Administers revenues and expenditures relating to the Coronavirus State and Local Fiscal Recovery Funds, a part of the American Rescue Plan Act of 2021 (ARPA)
132	EMERGENCY RENTAL ASSISATANCE PROGRAM (ERAP)	Special Revenue	Administers the Emergency Rental Assistance program which provides assistance to households that are unable to pay rent or utilities
133	STREET LOCAL OPTION FUEL TAX FUND - 3 CENT	Special Revenue	Reconstruction of City roadways and streets. Funded by local option fuel taxes.
134	21st CENTURY GRANT (AA) FUND	Special Revenue	Provides for afterschool and summer camp services to low-income families
135	21st CENTURY GRANT (SA) FUND	Special Revenue	Provides for afterschool and summer camp services to low-income families
136	ALLIANCE FOR AGING GRANT FUND	Special Revenue	Administers the Hot Lunch Program and other services for elderly residents
138	COMMUNITY SERVICES	Special Revenue	Accounts for revenues and expenditures of the Special Events, Education and Community Services, and Library grants
141	BUILDING DIVISION FUND	Special Revenue	Building Division Fund
201	REVENUE BOND SERIES 2015A FUND	Debt Service	Accounts for revenue pension bonds and related costs
202	CITT SURTAX - TRANSPORTATION FUND	Debt Service	Accounts for revenue bonds and related costs
301	E 8 AVE TO 10 AVE, 41 TO 45 ST FUND	Capital Project	Capital projects related to road reconstruction and improvements
302	E 8 AVE TO 10 AVE, 45 TO 49 ST FUND	Capital Project	Capital projects related to road reconstruction and improvements
303	W 32 AVE, 68 TO 76 ST FUND	Capital Project	Capital projects related to road reconstruction and improvements
304	E 2 TO 4 AVE, 63 TO 65 ST FUND	Capital Project	Capital projects related to road reconstruction and improvements
305	STREETS CAPITAL PROJECT FUND	Capital Project	Capital projects related to road reconstruction and improvements
306	ELDERLY HOUSING 300 UNIT FUND	Capital Project	Capital projects related to the 300 unit elderly housing
307	SEWER LINE REVITALIZATION FUND	Capital Project	Capital projects related to sewer line revitalization - Phase II
308	NW 102 AVE 162 ST TO 170 ST FUND	Capital Project	Capital projects related to road reconstruction and improvements
309	RADIO TOWER ANNEX FUND	Capital Project	Construction of the new 911 Communications Tower in the annexed area in northwest Hialeah
310	W 76 ST 28 TO 31 AVE - JPA (MDC) FUND	Capital Project	Capital projects related to road reconstruction and improvements
311	W 24 AVE & 76 ST DRAINAGE - JPA (MDC) FUND	Capital Project	Capital projects related to road reconstruction and improvements
312	NW 97TH AVE ROAD IMPROVEMENT FUND	Capital Project	Capital projects related to road reconstruction and improvements
314	HIALEAH WASTEWATER IMPROVEMENTS FUND	Capital Project	Capital projects related to sewer lining and pump station rehabilitation projects
315	HEA CHARTER SCHOOL EXPANSION FUND	Capital Project	Capital projects related to the expansion of the HEA Charter School
316	JFK LIBRARY RENOVATIONS FUND	Capital Project	Capital projects related to the renovation of JFK Library

FUND DESCRIPTIONS (CONTINUED)

FUND #	FUND NAME	FUND TYPE	DESCRIPTION
317	OKEECHOBEE AFFORDABLE HOUSING FUND	Capital Project	Capital projects related to the construction of the 90 Unit Affordable Housing
318	W 28TH AVE-52ND ST TO 80th ST FUND	Capital Project	Capital projects related to road reconstruction and improvements
319	NW 142 STREET ROADWAY IMPROVEMENT FUND	Capital Project	Capital projects related to road reconstruction and improvements
322	NW 102ND AVE 138 ST TO 145 PL FUND	Capital Project	Capital projects related to road reconstruction and improvements
323	WEST 68 ST FROM 17-19 CT	Capital Project	Capital projects related to road reconstruction and improvements
324	WEST 24 AVE 60 TO 68 ST-JPA (MDC) FUND	Capital Project	Capital projects related to road reconstruction and improvements
325	West 68 St from 17-19 Ct FUND	Capital Project	Capital projects related to road reconstruction and improvements
330	GOODLET ADULT CENTER FUND	Capital Project	Administers funding for adult center facility improvement
335	PARK PROJECTS FUND	Capital Project	Capital projects related to the Bucky Dent Park renovations
340	POLICE IMPACT FEE FUND	Capital Project	Administers revenues and expenditures intended to assist the implementation of new Police service or capital Infrastructure to serve additional demands due to new growth and development in the City of Hialeah
341	FIRE RESCUE IMPACT FEE FUND	Capital Project	Administers revenues and expenditures used to offset new Fire service or capital Infrastructure to serve the demand and the financial impact a new development places on public infrastructure
342	PARK, RECREATION AND OPEN SPACE IMPACT FEE FUND	Capital Project	Administers revenues and expenses used to offset new park services and capital infrastructure such as development of parks, open space, passive recreation parks, linear trail parks, and recreation facilities to serve new growth and development in the City of Hialeah.
343	TRANSPORTATION / STREETS IMPACT FEE FUND	Capital Project	Administers revenues and expenditures used to offset the financial impact a new development places on public infrastructure to help pay for Roadway and transit capital infrastructure required to accommodate the new development.
401	SOLID WASTE DIVISION FUND	Enterprise	Administers solid waste services to customers
425	RO WATER TREATMENT PLANT FUND	Enterprise	Reverse Osmosis Water Treatment Plant Fund
450	WATER & SEWERS DIVISION FUND	Enterprise	Accounts for activities of Water & Sewer Division
475	STORM WATER UTILITY FUND	Enterprise	Administers Stormwater drainage improvements and additions
510	GENERAL LIABILITY & WORKER'S COMP FUND	Internal Service	Accounts for all of the City's insurance expenses other than Health Insurance, including workers' compensation
520	HEALTH INSURANCE FUND	Internal Service	Accounts for all of the City's Health Insurance expenses
530	TELECOMMUNICATION FUND	Internal Service	Accounts for all of the City's telecommunication expenses
601	EMPLOYEE RETIREMENT FUND	Pension Trust	Accounts for the City's employee retirement fund
602	ELECTED OFFICIALS RETIREMENT FUND	Pension Trust	Accounts for the City's Elected Official's retirement fund

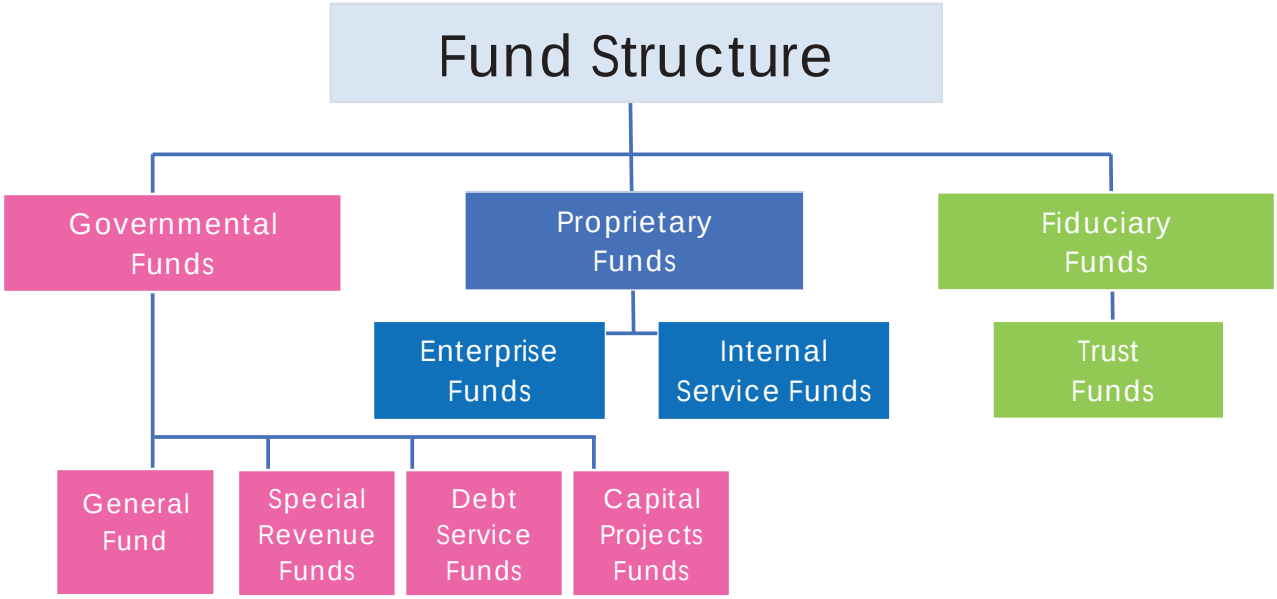
FUND DESCRIPTIONS (CONTINUED)

Updated Funds effective October 1, 2025:

FUND #	FUND NAME
F001	GENERAL FUND
F100	GENERAL PURPOSE GRANTS FUND
F101	LOCAL OPTION FUEL TAXES - 6 CENTS FUND
F102	GENERAL PURPOSE DONATIONS & CONTRIBUTIONS FUND
F103	CDBG GRANT FUND
F104	HOUSING AND COMMUNITY SERVICE GRANTS FUND
F105	LETF - STATE FUND
F106	NON-WIRELESS FUND
F107	ESG FUND
F108	FIRE PREVENTION FUND
F109	FIRE RESCUE TRANSPORTATION FUND
F114	HOME FUND
F116	EDUCATION AND COMMUNITY SERVICES GRANTS FUND
F120	CITT HALF-PENNY SURTAX - TRANSPORTATION FUND
F121	LAW ENFORCEMENT GRANTS FUND
F124	WIRELESS FUND
F125	AFFORDABLE HOUSING FUND
F127	LETF - FEDERAL FUND
F130	CITT HALF-PENNY SURTAX - TRANSIT FUND

FUND #	FUND NAME
F133	LOCAL OPTION FUEL TAXES - 3 CENTS FUND
F141	BUILDING FUND
F201	REVENUE BOND FUND
F202	REVENUE BOND - CITT FUND
F300	CAPITAL IMPROVEMENT FUND
F301	JOINT PARTICIPATION AGREEMENT - MIAMI DADE COUNTY FUND
F302	ROAD IMPROVEMENT FUND
F303	GENERAL CAPITAL IMPROVEMENT FUND
F340	IMPACT FEES FUND
F401	SOLID WASTE FUND
F425	REVERSE OSMOSIS WATER TREATMENT PLANT FUND
F450	WATER & SEWER FUND
F475	STORMWATER FUND
F510	GENERAL LIABILITY FUND
F520	HEALTH INSURANCE FUND
F530	RADIO TOWERS FUND
F651	EMPLOYEES' RETIREMENT PLAN
F652	ELECTED OFFICIALS' RETIREMENT PLAN

FUND STRUCTURE



General Fund: The General Fund is the City's primary operating fund. The major sources of revenue for the General Fund include: Ad Valorem Taxes, Franchise Fees, Intergovernmental Revenues, Charges for Services and other receipts that are not allocated by law or contractual agreement to some other fund. The departments funded within the General Fund include: Business Tax, City Clerk, Code Enforcement, Construction & Maintenance, Education & Community Services, Finance Management, Fire, Fleet, General Government, Human Resources, Information Technology, Law, Library, Milander Center, 911 Communications and Special Events, Office of the Mayor, Parks & Community Engagement, Planning & Zoning, Retirement, and Risk Management.

Special Revenue Funds: The City's special revenue funds include the General Purpose Grants Fund, Local Option Fuel Taxes–6 Cents Fund, General Purpose Donations & Contributions Fund, CDBG Grant Fund, Housing and Community Service Grants Fund, LETF–State Fund, Non-Wireless Fund, ESG Fund, Fire Prevention Fund, Fire Rescue Transportation Fund, HOME Fund, Education and Community Services Grants Fund,

Special Revenue Funds (Continued): CITT Half-Penny Surtax– Transportation Fund, Law Enforcement Grants Fund, Wireless Fund, Affordable Housing Fund, LETF–Federal Fund, CITT Half-Penny Surtax–Transit Fund, Local Option Fuel Taxes –3 Cents Fund, and Building Fund.

Debt Service Funds: Revenue Bond Fund and Revenue Bond–CITT Fund

Capital Projects Funds: Capital Improvement Fund, Joint Participation Agreement–Miami-Dade County Fund, Road Improvement Fund, General Capital Improvement Fund, and Impact Fees Fund.

Enterprise Funds: Solid Waste Fund, Reverse Osmosis Water Treatment Plant Fund, Water & Sewer Fund, and Stormwater Fund.

Internal Service Funds: General Liability Fund, Health Insurance Fund, and Radio Towers Fund

Trust Funds: Employees' Retirement Plan and Elected Officers' Retirement Plan.

BASIS OF BUDGETING

Definition



- The annual budget, which represents departmental appropriations, is prepared on the modified accrual basis utilizing encumbrance accounting. Encumbrances are used to indicate the "intent to purchase goods or services," which does not need to be received for liabilities and expenditures to be recorded.
- The basis of budgeting is identical to the foundation of accounting principles used in the audited fund financial statements, commonly referred to as the Annual Comprehensive Financial Report (ACFR).
- At year-end, open encumbrance balances lapse in the General Fund. However, encumbrances relating to Capital Projects are generally re-appropriated as part of the following year's budget.
- The budgets for the Governmental Funds are on modified accrual basis and the Enterprise Funds (Water and Sewer, Solid Waste and Stormwater) are under the full accrual basis. Under the full accrual basis, not only are expenditures recognized when a liability is incurred, but revenues are also recognized when they are obligated to the City.

Structure

The hierarchy for reporting and budgetary control is as follows:

1. Fund
2. Department
3. Division
4. Function
5. Object Code

- The accounts of the City are organized and operated on the basis of funds and account groups. 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.

BASIS OF BUDGETING (CONTINUED)

Governmental Funds

- 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. Funds are appropriated at the beginning of the year at the time of budget adoption.
- Special Revenue Funds accounts for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specified purposes. Funds are appropriated at the beginning of the year at the time of budget adoption.
- Capital Funds are used for tracking the financial resources used to acquire or construct major capital assets. Funds are appropriated at the beginning of the year at the time of budget adoption.
- Debt Service Funds accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Funds are appropriated at the beginning of the year at the time of budget adoption.

Proprietary Funds

- Enterprise Funds accounts for operations 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: Solid Waste, Water & Sewer, and Stormwater. Funds are appropriated at the beginning of the year at the time of budget adoption.
- Internal Service Funds accounts for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, on a cost reimbursement basis.

Fiduciary Funds

- Fiduciary Funds accounts for assets held by a government in a trustee capacity or as an agent for individuals, private organizations, or other governmental units. Fiduciary funds are comprised of the Employee Retirement System Fund and the Elected Official Retirement Fund

FINANCIAL POLICIES



Introduction

The City of Hialeah has adopted a comprehensive series of fiscal policies that embody recognized sound financial management concepts. These policies, originally approved by the City Council, are updated periodically.

The fiscal policies are organized under four subject headings:

General Fiscal Policy presents the overall guidelines for financial and accounting practices, including the basic framework for preparing the City's operating and capital budgets, maintaining accounting records, and funding services on a non-discriminatory basis.

Fiscal Policy for Annual Operating Expenditures outlines the policies for budgeting and accounting for revenue and requirements, and providing adequate fund balances in the City's various operating funds, Fund Balance Resolution 13-43. This section includes several references to capital project funding in relation to the amount and type of support to be provided by the operating funds.

Introduction (Cont'd)

Fiscal Policy on Investments provides guidelines for investing operating and capital balances pursuant to Resolution 12-127.

Fiscal Policy for Capital Expenditures and Debt Financing directly relates to the resources and requirements of the Capital Improvement Program. Included are overall policies on issuance of debt, as well as specific guidelines applicable to specific fund types. The City Council, as recommended by the Mayor, approved Resolution 2015-10 adopting a Continuing Disclosure Policy and Resolution 2015-139 adopting a debt management policy.

The City adheres to these fiscal policies in the conduct of its operations. The City reserves the right to deviate from any or all of the fiscal policies if such action is determined by the City Council to be in the overall best interest of the City of Hialeah.

General Fiscal Policy

1. The Annual Operating Budget of the City of Hialeah 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 next fiscal year. Service programs will represent a balance of services, but with special emphasis on the City's public safety, environmental protection and well-being, economic development, employment, physical appearance, living conditions, and affordable housing. Services shall be provided on a cost effective basis.

FINANCIAL POLICIES (CONTINUED)

General Fiscal Policy (Cont'd)

2. The City recognizes its citizens deserve a commitment from the City to fiscal responsibility, and that a balanced operating budget is the cornerstone of fiscal responsibility and a statutory mandate. Annual operating expenditures (personal services, contracts, commodities, supplies, capital outlay, outside agency support, and transfers) will be fiscally balanced with revenues which can reasonably and normally projected to be received during the fiscal year. New programs or changes in policies requiring additional operating funds will either be funded through reduction in programs of lower priority or through adjustments to rates, service charges or taxes. Requests for new or changes to programs or policy will be accompanied by an analysis of short-term and long-term impacts on the operational budget caused by such changed or new program or policy.

3. New programs, services, or facilities shall be based on general citizen demand, need or legislative mandate or direction.

4. The City shall prepare and implement a Capital Improvement Program (CIP), consistent with State requirements, which shall schedule the funding and construction of projects for a four-year period, including a one-year CIP Budget. The CIP shall balance the needs for improved public facilities and infrastructure, consistent with the City's Comprehensive Plan, within the fiscal capabilities and limitations of the City.

General Fiscal Policy (Cont'd)

5. 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).

6. The City shall provide funding for public services on a fair and equitable basis, and shall not discriminate in providing such services on the basis of race, color, national origin, religion, gender, sexual preference, marital status, age or disability.

7. Budgets for all City departments and all other City expenditures shall be subject to City Council approval and appropriation with discretionary spending powers to the Mayor as provided by the Hialeah Charter and Code.

8. Interfund loans must be supported by a fiscally sound source of funds available for repayment.

9. Preparation of the City's Budget shall be in such format as to allow correlation with the costs reported in the City's Annual Comprehensive Financial Report.

FINANCIAL POLICIES (CONTINUED)

Fiscal Policy for Annual Operating Revenues and Expenses

1. Revenue

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

b. Revenue estimates will be developed on a reasonably conservative basis to ensure estimates are most likely realized.

c. The ad valorem revenue will be budgeted on 95% of the certified taxable value of the property tax roll as required by State Statute 200.065 (2)(a)1 Determination of Millage.

d. As a general rule, operating budgets will be balanced using current year revenues to finance current year expenditures. However, balances exceeding the policy targets may be budgeted, as a resource to support capital, debt, or extraordinary major maintenance needs on a non-recurring basis, or for specific purposes, from fund balance or net assets.

2. Requirements

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

b. Contractual obligations required by labor agreements and compensation plans for employees will be included in the budget or provided for through supplemental appropriations, subject to available funds.

c. Capital will be provided for major improvements and automation or computerization of services based on multiple-year planning and appropriate cost benefit analysis. Future capital improvement requirements and equipment replacement will be included in operating plans requiring such reserves as may be necessary.

Fiscal Policy for Annual Operating Revenues and Expenses (Cont'd)

3. Fund Balance

a. Maintaining an adequate fund balance is essential. A fund balance will be considered appropriate in the amount of 10% of the current year's operating appropriations for the General Fund, 10% for other governmental operating funds, and l0% of the current year's operating appropriations for the Enterprise operating funds.

b. The Mayor may designate higher fund balances than the threshold amounts provided in 3(a) above for specific purposes.

c. The balances of each fund shall be maintained by using a conservative approach in estimating revenues and by ensuring expenditures do not exceed the appropriations. Any anticipated deficit at year-end, unless it can be eliminated from operating results within the first six months of the next fiscal year, will be provided for in the current year's transfers.

4. Specific Guidelines for Individual Funds

a. General Fund

- It is the objective of the City to first find funding sources to pay operating expenses of the General Funds from sources other than Ad Valorem taxes. Only when non-Ad Valorem tax sources of revenue are insufficient to support services at desired levels should Ad Valorem taxes be utilized.
- Service charges and fees for all General Fund services will be analyzed to ensure an appropriate proportional recovery of direct costs and overhead.

FINANCIAL POLICIES (CONTINUED)

Fiscal Policy for Annual Operating Revenues and Expenses (Cont'd)

b. Special Revenue Funds

- Special Revenue Funds will be used to account for specific revenue sources that are restricted to expenditures for specific purposes, such as non-enterprise revenue pledged for debt service. Business-like operations cover a substantial portion of their costs by user fees and charges, and therefore may require ongoing operating subsidies, will be classified as Special Revenue Funds.
- The Affordable Housing Fund is budgeted to be supported by the operating rental revenue of the City affordable and elderly housing facilities. Revenue is expected to cover the expenditures, capital outlays and debt service associated with the maintenance of these facilities.
- The Hialeah Circulator Fund is budgeted to be supported mainly by the half-penny transportation surtax revenue. The income generated by this fund is expected to cover the costs.
- The Children's Trust Fund and subsequent sub-funds are budgeted to be fully supported by grant revenue from the Children's Trust and will be subject to the contractual requirements between the City and the Trust.
- The 21st Century Grant Fund is budgeted to be fully supported by grant revenue from the State of Florida and will be subject to the contractual requirements between the City and the State.

Fiscal Policy for Annual Operating Revenues and Expenses (Cont'd)

- The E-911 Funds are budgeted to be fully supported through a per-call service charge collected by Miami-Dade County and subject to the contractual requirements between the City, County, and State.
- The Fire Prevention Fund is budgeted to be supported by revenue from fire plans review and re-inspection fees. The expenditures from this fund will be used for personnel, operating, and capital expenses.
- The Fire Rescue Transportation Fund is supported by revenue from fire rescue transportation fees, motor vehicle accident fees, Medicaid subsidies, fire rescue impact fees and various fire department specific grants. Grants will be subject to their specific contractual requirements. The income generated by this fund is expected to cover the costs.
- The Park Grant Fund is budgeted with self-supporting revenue. Grants will be subject to their specific contractual requirements and cover the grant program costs.
- The Streets Transportation Fund is to account for operating revenues, expenditures, and capital outlay associated with roadway construction and maintenance. The income generated by this fund is expected to cover the costs.
- The Urban Area Security Grant Fund is budgeted to be fully supported by grant revenue. The expenditures from these funds are restricted to public safety and will be subject to specific contractual grant requirements.

FINANCIAL POLICIES (CONTINUED)

Fiscal Policy for Annual Operating Revenues and Expenses (Cont'd)

- The Law Enforcement Trust Funds (State and Federal) are fully supported by court order forfeitures and interest income and are subject to their specific contractual agreements.
- The Transportation Surtax Fund is budgeted to be fully supported by transportation surtax revenue for road and sidewalk improvements and subject to the contractual requirements between the City and the CITT.
- The Police Grants Fund is budgeted to be fully supported by grant revenue. The expenditures from these funds are restricted to police expenditures and subject to specific contractual grant requirements.
- The Community Grants Fund and subsequent sub-funds are budgeted to be fully supported by grant revenue from various grant sources and be subject to the specific contractual grant requirements.
- The Building Fund is budgeted to be fully supported by fees and permit revenues to ensure construction projects comply with the administration and enforcement of the Florida Building Code and Miami-Dade County.

c. Debt Service Fund

- The Citizen's Independent Transportation Trust (CITT) Fund is used to account for operating revenues, expenditures, and capital outlay associated with debt service related to roadway construction and maintenance.
- The Pension Bond Fund is used to account for pension bond debt payments and fully funded by electricity franchise fee revenue as required by covenant.

Fiscal Policy for Annual Operating Revenues and Expenses (Cont'd)

d. Enterprise Operating Funds

- Enterprise Funds account for activities where the costs are expected to be funded by user fees and charges.
- Enterprise Operating Funds will pay the General Fund their proportionate share of the cost of general administrative departments based on the cost allocation plan performed by an independent certified public accountant.
- Service charges, rent and fee structures will be established to ensure recovery of all costs.
- The Public Works Department Funds are supported by charges and user fees for the activities of the Water and Sewers and the Solid Waste Divisions. The Water and Sewer Division operates sewage treatment, sewage pumping stations and collection systems, and the water distribution system. The Division operates the Reverse Osmosis Plant, a joint-funded activity by the County and the City. The Solid Waste Division accounts for providing solid waste services to customers of the City.
- The Stormwater Fund is supported by bi-monthly service fees charged to City residents for the construction, repair and maintenance of stormwater facilities.

FINANCIAL POLICIES (CONTINUED)



Fiscal Policy on Investments

General

In an effort to accomplish the objectives of the City's portfolios, this policy identifies various authorized instruments, issuer diversification, maturity constraints, investment ratings and liquidity parameters, as defined in the City investment policy.

Collateralized, repurchase and reverse-repurchase agreements are permissible investments provided the following conditions are met:

- The City executes a Master Repurchase Agreement with either a primary dealer, as defined by the Federal Reserve, or a bank or savings and loan domiciled in this state, and certified as a qualified depository per Florida Statute 218.45.
- The agreement has a defined termination date and is secured by the obligations described in this investment policy.

Fiscal Policy on Investments (Cont'd)

- Requires the securities being purchased by the City to be pledged to the City, held in the City's name, and deposited at the time the investment is made with the City or with the third party selected and approved by the City.
- Direct obligations of the United States Treasury including Bills, Notes, Bonds and various forms of Treasury zero-coupon securities. Any direct obligation of the United States Government having principal and interest unconditionally guaranteed by the United States Government having a stated final maturity of 30 years and less.
- Any authorized investments purchased by or through the State Board of Administration or the Office of the State Treasurer and held on behalf of the Trust in a commingled pool or separate accounts are permitted. The Investment Committee may elect, within its discretion, to avail the City of investments in the State Board of Administration of Florida's Local Government Investment Pool and the Florida League of Cities Investment Pool.
- Commercial paper issued in the United States by any corporation, provided that such instrument carries a rating of "A1/P1" or (or comparable rating) as provided by two of the top nationally recognized statistical rating organizations (NRSRO); and the corporation's long term debt, if any, is rated at least "Al/A+" of the LOC provider must be rated at least "AA" (or a comparable rating) by at least two of the nationally recognized statistical rating organizations publishing ratings for financial institutions. The maximum maturity shall not exceed 270 days from the time of purchase.

FINANCIAL POLICIES (CONTINUED)

Fiscal Policy on Investments (Cont'd)

- Banker's Acceptances issued within the United States by institutions with a long-term rating of at least "AA" or short-term debt rating of Pl (or comparable ratings), as provided by one nationally recognized statistical rating organization. The invested account of a Manager may own no more than five percent of the portfolio in banker's acceptances issued by any individual, depository institution at one time. Maximum maturity shall not exceed 270 days from the time of purchase.
- Nonnegotiable Certificates of Deposit issued by Florida Qualified Public Depositories as identified by the State Treasurer's Office. Certificates of Deposit shall be purchased only from institutions as qualified public depositories.
- Obligations of any United States Government sponsored agency (GSE), which principal and interest carry the implied full faith and credit of the United States Government and which principal and interest are unconditionally guaranteed by the issuing agency. Typical issuing names are, but not limited to, the Federal Home Loan Mortgage (FHLMC), Tennessee Valley Authority (TVA), Federal National Mortgage Association (FNMA), Federal Home Loan Banks (FHLB), Federal Farm Credit Bank (FFCB) and Student Loan Marketing Association (SLMA).
- Interest-bearing time deposits or savings accounts in qualified public depositories as defined in Florida Statute.

Fiscal Policy on Investments (Cont'd)

- Mortgage obligations guaranteed by the United States Government and sponsored agencies and/or instrumentalities including, but not limited to, the Government National Mortgage Association, the Federal National Mortgage Association, and the Federal Home Loan Mortgage Corporation. Mortgage-backed securities, including mortgage-pass through securities and Collateralized Mortgage Obligations (CMO) issued, guaranteed or backed by an agency or instrumentality of the Federal Government or other mortgage securities including CMOs rated AAA or equivalent by a nationally recognized statistical rating organization. The more volatile derivative mortgage securities, such as interest only, principal only, residuals and inverse floaters, are prohibited.
- Corporate Fixed Income Securities issued by any corporation in the United States with a rating of A or better by two NRSROs subject to the following limitations: (1) The portfolio may own no more than $5 million of such instruments issued by any one corporation at one time. In no event shall the City own an amount greater than 5% of a total issue. (2) The maximum portfolio percentage for corporate and municipal fixed income securities shall be 15% of the total portfolio. (3) The maximum maturity at purchase shall be 5 years. The total average maturity for all corporate fixed income securities held at one time shall not exceed 2.5 years.

FINANCIAL POLICIES (CONTINUED)

Fiscal Policy on Investments (Cont'd)

- Asset-backed securities issued in the United States. The duration shall not exceed 5 years, based upon a reasonable and supportable prepayment assumption. The security shall be rated by 2 NRSROs and rated, at a minimum, AA3 by Moody's, AA- by S&P or AA- by Fitch, or if rated such by two of these three rating companies, an equivalent minimum rating by a NRSRO.
- Securities of state, municipal and county governments or their public agencies, which are rated in the three highest rating categories (AAA/Aa, ANAa or A) by a nationally recognized statistical rating organization.
- Guaranteed Investment Contracts (GICs) issued by insurance companies rated in the highest category by AM Best Rating System and maintaining claims paying ability of AA/Aa by a NRSRO.
- Investment Agreements with other financial institutions. If collateralized, the collateral securing the investment agreement shall be limited to those securities authorized for purchase by this investment policy. The invested account of a Manager may own, at one time, no more than $10 million in investment agreements from any one financial institution.

Diversification

It is the policy of the City to diversify its deposits and investments by financial institution, by investment instrument, and by maturity scheduling. No more than 55% of the overall portfolio may be deposited in a single bank, except in the case of money center banks, for which the limit is 75%. No more than 55% of the overall portfolio may be invested in cooperative investment programs and no more than 25% of the overall portfolio may be invested in the securities of a single issuer, except the U.S. Treasury. No more than 20% of the portfolio may have a maturity beyond 18 months. The average maturity of the portfolio shall never exceed 18 months and at least 10% of the portfolio shall be invested in overnight instruments or marketable securities that can be sold to raise cash on one business day's notice.

Bank and Dealer Selection

Repurchase and reverse repurchase agreements shall be negotiated with firms approved according to this policy. For broker/dealers of other investment instruments, the Investment Committee shall utilize primary dealers and such other reputable and recognized dealers as may be recommended by the Investment Committee.

FINANCIAL POLICIES (CONTINUED)

Fiscal Policy for Capital Expenditures and Debt Financing

1. Revenue

- Revenue projections for the Capital Improvement Plan shall be based on conservative assumptions of dedicated fees and taxes, future earnings and bond market conditions.

2. Requirements

- Capital projects shall be justified in relation to the applicable elements of the City's Comprehensive Plan.
- Estimated requirements for capital projects shall include all costs reasonably associated with the completion of the project.
- The impact of each project on the operating revenues and requirements of the City shall be analyzed as required by the General Fiscal Policy.
- Consistent with IRS regulations, timeframes for debt repayment will not exceed the average life of improvements.

3. Debt

- Long Term Debt: Annual debt service payments will be level over the life of a bond issue, unless fiscal constraints or other restrictions dictate an alternative approach. A policy of full disclosure will be followed in all financial reports and official statements for debt.

Fiscal Policy for Capital Expenditures and Debt Financing (Cont'd)

- Medium Term Debt: Lease-Purchase methods, bonds or other debt instruments may be used as a medium term (4 to 10 years) method of borrowing for financing vehicles, other specialized types of equipment, or other capital improvements. The equipment or improvement must have an expected life of more than four years. The City will determine and utilize the least costly financing methods available. Such debt arrangements will be repaid within the expected life of the equipment or improvement acquired.
- Short Term Debt: Short-Term borrowing may be utilized for temporary funding of anticipated tax revenues, anticipated grant payments, anticipated bond proceeds, or other expected revenues. Anticipated funding is defined as an assured source with the anticipated amount based on conservative estimates. Such borrowing may utilize a short-term note maturing before the end of the current appropriation period. Other short-term debt, such as tax exempt commercial paper, bond anticipation notes, tax anticipation notes, or grant anticipation notes, may be used when it provides immediate financing and an interest advantage, or delays long-term debt until market conditions are more favorable. The City will determine and utilize the least costly method for short-term borrowing. Short-term debt may be refunded in accordance with applicable Federal laws.

FINANCIAL POLICIES (CONTINUED)

Fiscal Policy for Capital Expenditures and Debt Financing

4. Specific Guidelines

- General Capital Improvements:
  - General capital improvements, or those improvements not related to municipally-owned enterprises, shall be funded from General Operating Fund revenues or fund balance, the sale of revenue bonds or general obligation bonds, and from special revenues, assessments and grants.
- Pay-As-You-Go Capital Improvements:
  - Pay-as-you-go capital improvements shall be funded from General Operating Fund revenues or fund balances, state and/or federal grants, special assessments, or other sources of revenue that may become available to the City. In the case of special assessments, affected property owners shall pay for local neighborhood improvements, unless exempted by the City Council. Major capital projects related to the delivery of general public services shall be paid from general purpose revenues. It is recognized that the allocation of funds in any given year of the program may vary significantly from these parameters due to prioritization and scheduling of projects.

Fiscal Policy for Capital Expenditures and Debt Financing (Cont'd)

- Special Assessments:
  - When special assessments are used for general capital improvements, demolitions, lot clearing, or reclaimed water system extensions, the interest rate charged will be established by the City Council consistent with State law or as provided in the Hialeah Code.
- State Revolving Loan Fund:
  - The Public Utilities Fund has available a federally funded, below-market interest rate loan pool. This pool may be used whenever its use is advantageous and in the best interest of the City.

BUDGET PROCESS

Budget Methodology

The budget for the City of Hialeah is prepared at the department-level and by funding source.

Budget Law

The Office of Management and Budget (OMB) is guided by the City Charter and Code, Florida Statutes, State and Federal requirements (grants) and the Government Finance Officers Association (GFOA) best practices. The major laws are listed below:

- Florida Statute 166.241 and Hialeah Charter Article III, Section 3.08 outlines the annual budget process. It includes the activities of budget adoption, fiscal year, specific appropriations, and appropriation amendments during the fiscal year.
- Florida Statute 200.065 Determination of Millage provides legal guidance to the tax millage process, public budget hearings, and certification of the budget.
- Hialeah Code Chapter 2, Article II, Section 2-267 assigns the OMB Director the duty to prepare and submit the recommended annual budget to the Mayor and City Council.

Budget Preparation

- The fiscal year for the City begins on the first day of October and ends on the last day of September. A budget timeline is included in this document.



Budget Preparation (Cont'd)

- The Mayor sets the guidelines for the upcoming year's budget activities including department positions, operating expense and capital outlay requests.
- OMB provides information to department budget preparers on personnel services, including salaries and benefits. The departments will also include other salary information, such as overtime and special pay, in their budget submission as needed.
- OMB prepares revenue projections and forecasts for the Finance Management Leadership Team. Meetings are held to analyze economic information from federal, state, and local sources.
- OMB offers guidelines on budgeting operating expenses based on projections of current year expenditures, as well as, the prior year actual expenditures. Justifications for increased changes are to be provided by the departments.

BUDGET PROCESS (CONTINUED)

Budget Preparation (Cont'd)

- Capital outlay requests, such as improvements to buildings and technology equipment, are considered for one-year funding. Justifications are to be provided on the requests by the departments.
- The Capital Improvement Program (CIP) includes a review of capital infrastructure, building, and facility projects where the estimated cost exceeds $25,000. Departments submit plans and follow the same approval process as the operating budget. All information is in the Capital Improvement section of this document. Projected expenditures are based on information approved for the first year of the 5-Year CIP. On the CIP, departments are asked to prioritize their request based on the benefits to be derived, necessity to health, safety, welfare and needs of the residents, enhancement to City plans and policies, and available funding.

Budget Review

- OMB provides revenue projections and upcoming forecast to the Finance Management Leadership Team. Discussions can ensue over fee increases and/or revenue changes during the entire budget process. State and ad valorem revenue estimates are received in July of each year.

Budget Review (Cont'd)

- OMB compiles and prepares the budget document for presentation to the Mayor and the Finance Management Leadership Team for review. The Finance Management Leadership Team reviews the budgets, requesting various departments to attend meetings to justify their request for the new fiscal year. The OMB Director will discuss general revenue and expense history along new forecasts.
- OMB will ensure revenues and expenses are balanced to meet the community's expectations within the financial means of the adopted budget.

Budget Approval

- The Mayor submits the adopted budget to the City Council no later than three days before the first budget hearing in September of each fiscal year. At this time, the City Council sets the adopted property tax millage rate and schedules public hearings on budget and tax millage rate complying with Florida Statute legal requirements.
- The City Council carefully considers the budget proposal and requests revisions as they deem advisable. Two public hearings on the budget and the adopted millage rate are held in September as required by Florida Statute to obtain taxpayer comments. At the second public hearing the final budget and millage rate are presented and adopted. The City Council shall adopt the budget in the form of an appropriation ordinance no later than September 30 of each fiscal year.

BUDGET PROCESS (CONTINUED)

Budget Approval (Cont'd)

- The public can review the approved budget in its entirety in the Office of the City Clerk or on the city's website. The new budget becomes effective on October 1st of each year. After the millage rate and final budget are adopted, the city has three (3) days to send a copy of the ordinance to the Miami-Dade County Property Appraiser, and thirty (30) days to submit the Certification of Compliance documents, establishing the final millage rate, to the Florida Department of Revenue.

Budget Amendment

The Budget Amendment process is in one of two formats, depending on whether or not the original budget appropriation is exceeded as follows:

- Florida Statute 166.241 (5) states the governing body of each municipality at any time within a fiscal year or within 60 days following the end of the fiscal year may amend a budget for that year as follows:

  (a) Appropriations for expenditures within a fund may be decreased or increased by motion recorded in the minutes if the total appropriation of the fund is not changed

  (b) The governing body may establish procedures by which the designated budget officer may authorize budget amendments if the total appropriation of the fund is not changed. This process was delegated to the Mayor in the City Code within limits.

Budget Amendment (Cont'd)

  (c) If a budget amendment is required for a purposed not specifically authorized in paragraph (a) or paragraph (b), the budget amendment must be adopted in the same manner as the original budget unless otherwise specified in the municipality's charter.

- Hialeah Charter Article III, Section 3.08(d) states that at any time, the Mayor may transfer any unencumbered appropriation balance or portion thereof between classifications of expenditures within an office or department. At the request of the Mayor and within the last 6 months of the fiscal year, the City Council may transfer; by resolution, any unencumbered appropriation balance or portion thereof from one office or department to another.

Balanced Budget

- A balanced budget signifies revenues equal expenses for the fiscal year. Any shortfall between revenue and expense is addressed by either increasing fees, decreasing expenses, appropriation from prior year reserves or a combination of any of these items. Year-end budget amendments adjust projected revenue and expenses to complete the fiscal year cycle.

BUDGET PROCESS (CONTINUED)

Budget Calendar

October

- New fiscal year commences; Adopted Budget becomes effective.
- Adopted Budget is posted on City's website as required by Florida Statue 166.241(3)

January

- FY 2025-2026 Budget Kickoff!
- Revenue estimates for the next fiscal year are generated from trend analysis, independent rate studies by financial advisors, known funding sources and estimates of distributions from other governmental units. The following assumptions are used as a basis for a conservative revenue projection:

Revenue	Assumptions
Ad Valorem Taxes (commonly known as property taxes)	Revenue is budgeted at 95% of assessed property value. Florida Statute, Chapter 200, requires a disclosure and advertisement of a minimum of 95% of assessed property value. Tax collection rates are monitored for its effect to revenue from decisions by the Valuation Adjustments Board on behalf of the property owner's tax value during the year.
Charges of Services	Consumer Price Index adjustments are undertaken annually for solid waste, water and sewer revenue rates. Charges for service increases are approved by the Council as needed.
Franchise Fees / Utility Taxes	Revenue is derived from fee or tax from various utility providers. Revenue is forecasted based on economic projections from the State of Florida and Miami- Dade County.
Intergovernmental	The State of Florida provides annual projections for State-shared revenues (sales tax, revenue sharing)
Grants	Grants are budgeted based on signed contracts with grantors.

BUDGET PROCESS (CONTINUED)

Budget Calendar (Cont'd)

February

- Budget worksheets are updated to reflect the most recent historical information and provided to all departments/divisions. The budget preparation manual is updated to reflect changes in citywide priorities, goals and objectives, new or revised directives from the City Council.

March-April

- Departments/Divisions submit budget requests to OMB for review.
- OMB meets with departments to review Revenue Estimates, Capital Improvement Plan requests, Expenditure requests, and Personnel/Position Change requests.
- Mid-year budget adjustments are drafted, reviewed and submitted to the City Council for approval. The City Council may approve supplemental appropriations and transfers during the year, up to the amount available for appropriation.
- Cost allocations and payroll projections are prepared by OMB for departmental utilization. Typically, cost allocations are prepared for items such as insurance, internal service charges, debt service and transfers. Most of these items are subject to revision continually throughout the budget process.
- Budget worksheets are completed by OMB for each department, division or office and forwarded for completion.

May

- OMB prepares Preliminary Budget to meet with the Mayor
- Preliminary budget assessment compares projected revenues and submitted expenditure requests for the purpose of determining the initial excess or deficit of available resources for appropriation. After this estimate is determined, revenues may be adjusted and expenses may be trimmed in order to eliminate any apparent fund deficits.

June

- Miami-Dade County Property Appraiser provides Estimated Taxable Values by Taxing Authority

BUDGET PROCESS (CONTINUED)

Budget Calendar (Cont'd)

July

- Proposed budget document is complied, balanced and reviewed. A part of this document is the Budget Message from the Mayor, which highlights priorities, and issues concerning major revenues and expenditures for the coming year.
- Miami-Dade County Property Appraiser provides Certification of Taxable Values by Taxing Authority.
- The City notifies peroperty appraiser of Hialeah's prior year millage rate, current year proposed millage rate, current year rollback rate, and City Budget Hearing date, time, and location.

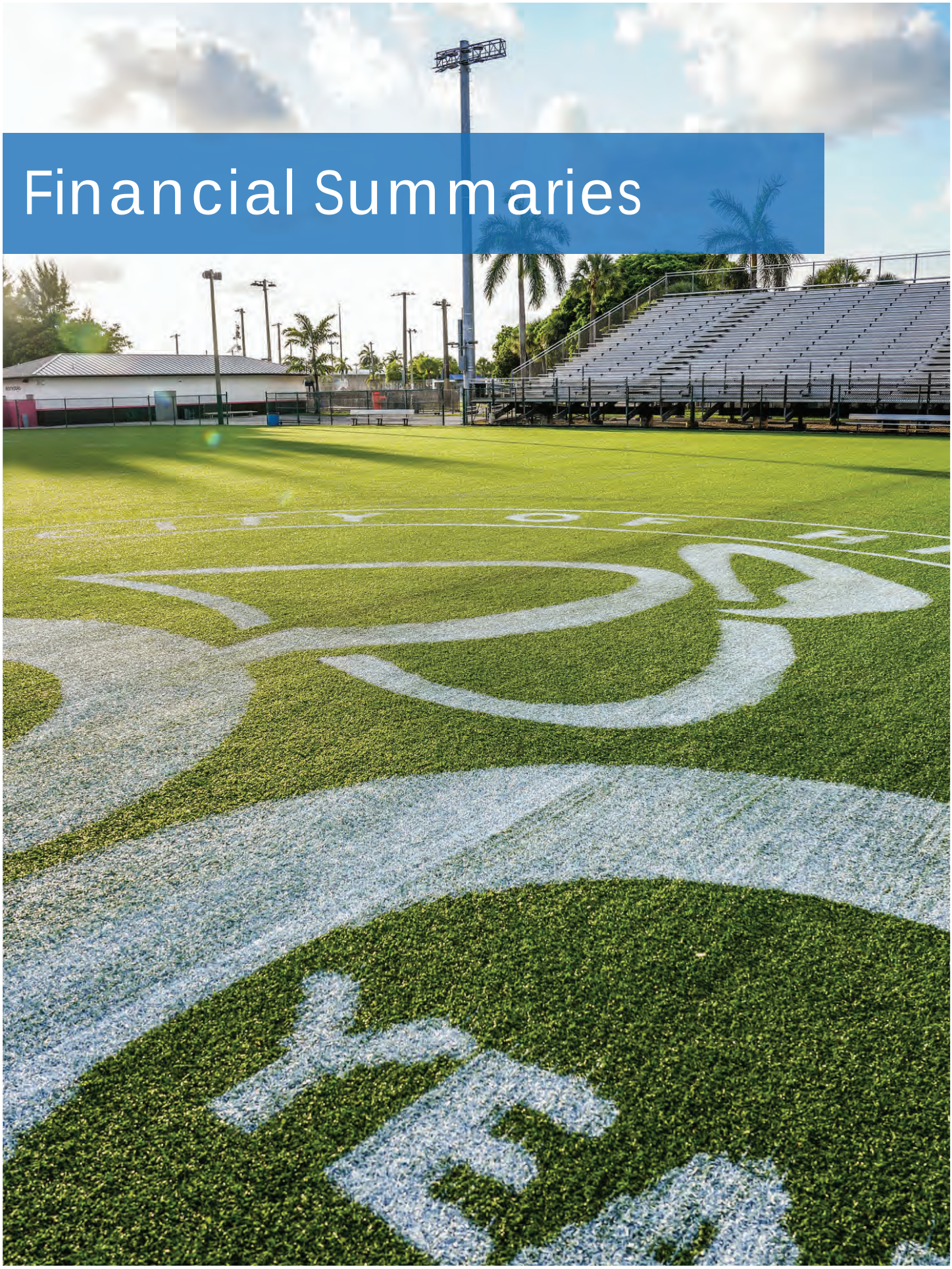
September

- Budget hearings concerning the Tentative Millage Rate and Tentative Proposed Operating Budget are held at two public hearings in accordance with the Truth in Millage Act (TRIM) as stated in Florida Statutes, Chapter 200. This gives the public an additional opportunity to voice opinions before the final budget is adopted. The TRIM act establishes specific time constraints and advertising criteria for the budget adoption process.
- The final budget is voted on and approved before September 30 of each year and becomes effective on October 1. The Final Budget and Operating Tax Millage are adopted by ordinances.

BUDGET TIMELINE

JAN	FY 2025-2026 Budget Kickoff! Revenue estimates are generated from trend analysis for next fiscal year.
FEB	Budget Worksheets are provided to all departments/divisions
MAR-APR	Departments/Divisions submit budget requests to OMB for review OMB meets with departments to review Revenue Estimates, Capital Improvement Plan requests, Expenditure requests, and Personnel/Position Change requests
MAY	OMB preprares Preliminary Budget to meet with Mayor
JUN	Miami-Dade County Property Appraiser provides Estimated Taxable Values by Taxing Authority
JUL	Miami-Dade County Property Appraiser provides Certification of Taxable Values by Taxing Authority The City notifies the property appraiser of Hialeah's prior year millage rate, current year proposed millage rate, current year rollback rate, and City Budget Hearing date, time, and location
AUG	Proposed Budget is revised, balanced, reviewed and finalized
SEP	Proposed Budget is printed, delivered to Council and available on City's website First Budget Hearing in City Hall Chambers on September 11th at 5:30 PM Final revisions are made to Proposed Budget Second and Final Budget Hearing in City Hall Chamber on September 25th at 5:30 PM
OCT	Start of Fiscal Year 2026 Adopted Budget becomes effective

Financial Summaries



FY 2026 FINANCIAL SCHEDULE

BUDGET SUMMARY
CITY OF HIALEAH, FLORIDA - FISCAL YEAR 2025-2026
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF HIALEAH ARE 11.8% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

RESUMEN DEL PRESUPUESTO
CIUDAD DE HIALEAH, FLORIDA-AÑO FISCAL 2025-2026
EL PRESUPUESTO OPERACIONAL SUGERIDO DE LA CIUDAD DE HIALEAH ES 11.8% MENOS QUE EL TOTAL DEL LOS GASTOS OPERACIONALES DEL AÑO ANTERIOR

Millage Per $1,000 **General Fund: 6.3018**		**General Fund**	**Public Works Funds**	**Streets Funds**	**Stormwater Fund**	**Special Revenue Funds**	**Capital Project Funds**	**Debt Service Funds**	**Total All Funds**
ESTIMATED REVENUES									
Taxes:	Millage Per: $1,000								
Ad Valorem Taxes	6.3018	$132,765,000	-	-	-	-	-	-	$132,765,000
Franchise Taxes		$11,346,000	-	-	-	-	-	$2,218,000	$13,564,000
Utility Taxes		$26,393,000	-	-	$3,700,000	-	-	-	$30,093,000
Fines and Forfeitures		$1,804,500	-	-	-	-	-	-	$1,804,500
State and local shared revenues		$35,307,000	-	$3,650,000	-	$11,391,000	-	$3,606,000	$53,954,000
Licenses and Permits		$6,934,000	-	-	-	$10,096,000	-	-	$17,030,000
Charges for Services		$2,027,800	$122,088,600	-	-	$8,321,000	-	-	$132,437,400
Government grants and other revenues		$13,894,800	$6,220,900	$232,872	-	$5,840,926	$14,562,000	-	$40,751,498
TOTAL SOURCES		$230,472,100	$128,309,500	$3,882,872	$3,700,000	$35,648,926	$14,562,000	$5,824,000	$422,399,398
Transfers In		-	17,846,000	-	-	1,342,500	16,481,000	-	$35,669,500
Fund Balances/Reserves/Net Assets		22,554,900	4,167,100	666,228	856,000	14,647,300	6,420,000	-	$49,311,528
TOTAL - REVENUE, TRANSFERS, AND BALANCES		$253,027,000	$150,322,600	$4,549,100	$4,556,000	$51,638,726	$37,463,000	$5,824,000	$507,380,426
EXPENDITURES									
Police Department		$85,350,500	-	-	-	$1,198,357	$7,961,000	-	$94,509,857
Fire Department		$61,445,500	-	-	-	$7,353,000	$992,000	-	$69,790,500
911 Communications Division		$7,273,100	-	-	-	$1,227,000	834,000	-	$9,334,100
Emergency Management Division		$212,200	-	-	-	$1,114,198	574,000	-	$1,900,398
Education & Community Services		$3,353,800	-	-	-	$2,040,691	154,000	-	$5,548,491
Library Division		$2,726,000	-	-	-	-	129,000	-	$2,855,000
Streets Division		-	-	$4,549,100	-	$5,433,000	$6,134,000	$3,606,000	$19,722,100
Stormwater Division		-	-	-	$4,556,000	-	-	-	$4,556,000
Fleet Maintenance		$4,042,600	-	-	-	-	398,000	-	$4,440,600
Transit Division		-	-	-	-	$5,608,300	$24,000	-	$5,632,300
Construction & Maintenance		$4,044,700	-	-	-	-	1,282,000	-	$5,326,700
Parks & Recreation		$16,206,800	-	-	-	$445,680	$6,692,000	-	$23,344,480
Milander Center		$984,800	-	-	-	-	100,000	-	$1,084,800
Special Events		$1,811,900	-	-	-	-	-	-	$1,811,900
Communications		$1,397,900	-	-	-	-	-	-	$1,397,900
Human Resources		$2,045,500	-	-	-	-	-	-	$2,045,500
Retirement		$1,139,700	-	-	-	-	-	-	$1,139,700
Finance		$2,502,600	-	-	-	-	-	-	$2,502,600
Purchasing		$1,114,700	-	-	-	-	-	-	$1,114,700
Print Shop		$119,500	-	-	-	-	-	-	$119,500
Community Development		$5,826,500	-	-	-	$22,040,000	39,000	-	$27,905,500
Office of The Mayor		$867,200	-	-	-	-	-	-	$867,200
Information Technology		$5,936,000	-	-	-	-	650,000	-	$6,586,000
Office of Management & Budget		$697,900	-	-	-	-	-	-	$697,900
Affordable Housing		-	-	-	-	$5,178,500	-	-	$5,178,500
Office of the City Clerk		$2,428,100	-	-	-	-	-	-	$2,428,100
Law Department		$2,323,000	-	-	-	-	-	-	$2,323,000
Risk Management		$1,013,200	-	-	-	-	-	-	$1,013,200
General Government		$7,339,800	-	-	-	-	-	$2,218,000	$9,557,800
Solid Waste Division		-	$25,446,600	-	-	-	-	-	$25,446,600
Water & Sewer Administration		-	$20,344,300	-	-	-	-	-	$20,344,300
Reverse Osmosis Water Treatment Plant		-	$4,846,000	-	-	-	-	-	$4,846,000
Water Utility Services		-	$23,489,300	-	-	-	-	-	$23,489,300
Sewer Utility Services		-	$71,350,400	-	-	-	$11,500,000	-	$82,850,400
TOTAL EXPENDITURES		$222,203,500	$145,476,600	$4,549,100	$4,556,000	$51,638,726	$37,463,000	$5,824,000	$471,710,926
Transfers Out		30,823,500	4,846,000	-	-	-	-	-	$35,669,500
Fund Balances/Reserves/Net Assets		-	-	-	-	-	-	-	-
TOTAL - APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES AND BALANCES		$253,027,000	$150,322,600	$4,549,100	$4,556,000	$51,638,726	$37,463,000	$5,824,000	$507,380,426

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

FY 2025 FINANCIAL SCHEDULE

BUDGET SUMMARY

CITY OF HIALEAH, FLORIDA - FISCAL YEAR 2024-2025

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF HIALEAH ARE 34.7% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

RESUMEN DEL PRESUPUESTO

CIUDAD DE HIALEAH, FLORIDA-AÑO FISCAL 2024-2025

EL PRESUPUESTO OPERACIONAL SUGERIDO DE LA CIUDAD DE HIALEAH ES 34.7% MAS QUE EL TOTAL DEL LOS GASTOS OPERACIONALES DEL AÑO ANTERIOR

Millage Per $1,000 **General Fund: 6.3018**		**General Fund**	**Public Works Funds**	**Streets Funds**	**Stormwater Fund**	**Special Revenue Funds**	**Capital Project Funds**	**Debt Service Funds**	**Total All Funds**
ESTIMATED REVENUES									
Taxes:	Millage Per: $1,000								
Ad Valorem Taxes	6.3018	$119,570,200	-	-	-	-	-	-	$119,570,200
Franchise Taxes		$12,020,000	-	-	-	-	-	$2,219,000	$14,239,000
Utility Taxes		$26,465,000	-	-	$3,685,400	-	-	-	$30,150,400
Fines and Forfeitures		$1,687,000	-	-	-	-	-	-	$1,687,000
State and local shared revenues		$34,697,000	-	$3,650,000	-	$9,780,200	-	$3,629,000	$51,756,200
Licenses and Permits		$7,086,000	-	-	-	$10,328,000	-	-	$17,414,000
Charges for Services		$1,650,500	$119,539,000	-	-	$7,090,000	-	-	$128,279,500
Government grants and other revenues		$14,720,600	$6,850,400	$183,372	-	$51,348,628	$8,155,000	-	$81,258,000
TOTAL SOURCES		$217,896,300	$126,389,400	$3,833,372	$3,685,400	$78,546,828	$8,155,000	$5,848,000	$444,354,300
Transfers In		31,686,000	31,686,000	-	-	3,123,380	23,048,000	-	$89,543,380
Fund Balances/Reserves/Net Assets		12,306,700	4,815,600	833,728	-	16,449,400	6,775,000	-	$41,180,428
TOTAL - REVENUE, TRANSFERS, AND BALANCES		$261,889,000	$162,891,000	$4,667,100	$3,685,400	$98,119,608	$37,978,000	$5,848,000	$575,078,108
EXPENDITURES									
Police Department		$80,900,180	-	-	-	$8,812,217	$1,375,000	-	$91,087,397
Fire Department		$56,361,000	-	-	-	$6,562,900	$1,437,000	-	$64,360,900
911 Communications Division		$6,580,000	-	-	-	$1,106,800	-	-	$7,686,800
Emergency Management Division		$175,000	-	-	-	$1,288,131	-	-	$1,463,131
Education & Community Services		$3,232,800	-	-	-	$2,385,560	-	-	$5,618,360
Library Division		$2,542,700	-	-	-	-	-	-	$2,542,700
Streets Division		-	-	$4,644,692	-	$6,906,000	$24,520,000	$3,629,000	$39,699,692
Stormwater Division		-	-	-	$3,685,400	-	-	-	$3,685,400
Fleet Maintenance		$5,051,600	-	-	-	-	-	-	$5,051,600
Transit Division		-	-	-	-	$4,956,700	$16,000	-	$4,972,700
Construction & Maintenance		$4,319,900	-	-	-	-	-	-	$4,319,900
Parks & Recreation		$16,338,208	-	-	-	$562,700	$4,430,000	-	$21,330,908
Milander Center		$1,112,800	-	-	-	-	-	-	$1,112,800
Special Events		$1,844,100	-	-	-	-	-	-	$1,844,100
Communications		$1,113,700	-	-	-	-	-	-	$1,113,700
Human Resources		$1,854,200	-	-	-	-	-	-	$1,854,200
Retirement		$1,037,300	-	-	-	-	-	-	$1,037,300
Finance		$2,209,400	-	-	-	-	-	-	$2,209,400
Purchasing		$1,153,200	-	-	-	-	-	-	$1,153,200
Print Shop		$292,200	-	-	-	-	-	-	$292,200
Community Development		$5,123,000	-	-	-	$20,214,600	-	-	$25,337,600
Office of The Mayor		$924,600	-	-	-	-	-	-	$924,600
Information Technology		$5,445,500	-	-	-	-	-	-	$5,445,500
Office of Management & Budget		$568,300	-	-	-	-	-	-	$568,300
Affordable Housing		-	-	-	-	$4,195,000	-	-	$4,195,000
Office of the City Clerk		$2,149,500	-	-	-	-	-	-	$2,149,500
Law Department		$1,971,800	-	-	-	-	-	-	$1,971,800
Risk Management		$875,400	-	-	-	-	-	-	$875,400
General Government		$8,420,640	-	-	-	$1,900,000	-	$2,219,000	$12,539,640
Solid Waste Division		-	$24,412,000	-	-	-	-	-	$24,412,000
Water & Sewer Combined Services		-	$22,222,650	-	-	-	-	-	$22,222,650
W&S Reverse Osmosis Water Plant		-	$4,509,350	-	-	-	-	-	$4,509,350
Water Utility Services		-	$21,808,600	-	-	-	-	-	$21,808,600
Sewer Utility Services		-	$89,938,400	-	-	-	$6,200,000	-	$96,138,400
TOTAL EXPENDITURES		$211,597,028	$162,891,000	$4,644,692	$3,685,400	$58,890,608	$37,978,000	$5,848,000	$485,534,728
Transfers Out		50,291,972	-	22,408	-	39,229,000	-	-	$89,543,380
Fund Balances/Reserves/Net Assets		-	-	-	-	-	-	-	$0
TOTAL - APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES AND BALANCES		$261,889,000	$162,891,000	$4,667,100	$3,685,400	$98,119,608	$37,978,000	$5,848,000	$575,078,108

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

FY 2024 FINANCIAL SCHEDULE

BUDGET SUMMARY CITY OF HIALEAH, FLORIDA - FISCAL YEAR 2023-2024 THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF HIALEAH ARE 9.8% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES									
RESUMEN DEL PRESUPUESTO CIUDAD DE HIALEAH, FLORIDA-AÑO FISCAL 2023-2024 EL PRESUPUESTO OPERACIONAL SUGERIDO DE LA CIUDAD DE HIALEAH ES 9.8% MAS QUE EL TOTAL DEL LOS GASTOS OPERACIONALES DEL AÑO ANTERIOR									
Millage Per $1,000 **General Fund: 6.3018**		**General Fund**	**Public Works Funds**	**Streets Funds**	**Stormwater Funds**	**Special Revenue Funds**	**Capital Project Funds**	**Debt Service Funds**	**Total All Funds**
ESTIMATED REVENUES									
Taxes:	Millage Per: $1,000								
Ad Valorem Taxes	6.3018	$105,066,560	-	-	-	-	-	-	$105,066,560
Franchise Taxes		$14,805,000	-	-	-	-	-	$2,220,000	$17,025,000
Utility Taxes		$23,861,000	-	-	$3,600,000	-	-	-	$27,461,000
Fines and Forfeitures		$1,717,000	-	-	-	-	-	-	$1,717,000
State and local shared revenues		$33,584,000	-	$3,611,000	-	$11,721,000	-	$3,627,000	$52,543,000
Licenses and Permits		$6,603,500	-	-	-	$9,927,750	-	-	$16,531,250
Charges for Services		$1,704,000	$113,173,000	-	-	$7,172,600	-	-	$122,049,600
Government grants and other revenues		$13,206,000	$8,250,475	$403,372	-	$13,054,676	$15,254,500	-	$50,169,023
TOTAL SOURCES		$200,547,060	$121,423,475	$4,014,372	$3,600,000	$41,876,026	$15,254,500	$5,847,000	$392,562,433
Transfers In		-	-	-	-	1,369,300	8,359,500	-	$9,728,800
Fund Balances/Reserves/Net Assets		5,739,940	8,967,525	942,228	-	7,006,150	1,977,000	-	$24,632,843
TOTAL - REVENUE, TRANSFERS, AND BALANCES		$206,287,000	$130,391,000	$4,956,600	$3,600,000	$50,251,476	$25,591,000	$5,847,000	$426,924,076
EXPENDITURES									
Police Department		$78,549,900	-	-	-	$1,467,703	$1,241,000	-	$81,258,603
Fire Department		$50,918,000	-	-	-	$6,919,800	$1,287,000	-	$59,124,800
911 Communications Division		$7,227,100	-	-	-	$988,000	$2,629,000	-	$10,844,100
Emergency Management Division		$531,100	-	-	-	$1,229,630	-	-	$1,760,730
Education & Community Services		$2,694,300	-	-	-	$2,351,543	-	-	$5,045,843
Library Division		$2,420,000	-	-	-	-	-	-	$2,420,000
Streets Division		-	-	$4,340,000	-	$5,792,800	$13,921,000	$3,627,000	$27,680,800
Stormwater Division		-	-	-	$3,600,000	-	-	-	$3,600,000
Fleet Maintenance		$3,811,700	-	-	-	-	-	-	$3,811,700
Transit Division		-	-	-	-	$4,455,400	$13,000	-	$4,468,400
Construction & Maintenance		$3,644,300	-	-	-	-	-	-	$3,644,300
Parks & Recreation		$16,592,400	-	-	-	$208,200	$2,400,000	-	$19,200,600
Milander Center		$964,000	-	-	-	-	-	-	$964,000
Communications and Special Events		$2,339,400	-	-	-	-	-	-	$2,339,400
Human Resources		$1,760,400	-	-	-	-	-	-	$1,760,400
Finance		$2,088,000	-	-	-	-	-	-	$2,088,000
Purchasing		$1,027,900	-	-	-	-	-	-	$1,027,900
Community Development		$4,199,900	-	-	-	$8,241,000	-	-	$12,440,900
Office of The Mayor		$1,003,200	-	-	-	-	-	-	$1,003,200
Information Technology		$5,095,900	-	-	-	-	-	-	$5,095,900
Retirement		$1,015,400	-	-	-	-	-	-	$1,015,400
Office of Management & Budget		$515,000	-	-	-	-	-	-	$515,000
Affordable Housing		-	-	-	-	$3,871,000	-	-	$3,871,000
Office of the City Clerk		$2,619,800	-	-	-	-	-	-	$2,619,800
Law Department		$1,971,300	-	-	-	-	-	-	$1,971,300
Risk Management		$707,100	-	-	-	-	-	-	$707,100
General Government		$12,213,200	-	-	-	$7,966,900	-	$2,220,000	$22,400,100
Solid Waste Division		-	$23,204,000	-	-	-	-	-	$23,204,000
Water & Sewer Combined Services		-	$23,563,780	-	-	-	-	-	$23,563,780
W&S Reverse Osmosis Water Plant		-	$3,706,577	-	-	-	-	-	$3,706,577
Water Utility Services		-	$18,768,743	-	-	-	-	-	$18,768,743
Sewer Utility Services		-	$61,147,900	-	-	-	$4,100,000	-	$65,247,900
TOTAL EXPENDITURES		$203,909,300	$130,391,000	$4,340,000	$3,600,000	$43,491,976	$25,591,000	$5,847,000	$417,170,276
Transfers Out		2,377,700	-	616,600	-	6,759,500	-	-	$9,753,800
Fund Balances/Reserves/Net Assets		-	-	-	-	-	-	-	$0
TOTAL - APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES AND BALANCES		$206,287,000	$130,391,000	$4,956,600	$3,600,000	$50,251,476	$25,591,000	$5,847,000	$426,924,076

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

FY 2023 FINANCIAL SCHEDULE

BUDGET SUMMARY
CITY OF HIALEAH, FLORIDA - FISCAL YEAR 2022-2023
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF HIALEAH ARE 5.6% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

RESUMEN DEL PRESUPUESTO
CIUDAD DE HIALEAH, FLORIDA-AÑO FISCAL 2022-2023
EL PRESUPUESTO OPERACIONAL SUGERIDO DE LA CIUDAD DE HIALEAH ES 5.6% MENOS QUE EL TOTAL DEL LOS GASTOS OPERACIONALES DEL AñO ANTERIOR

Millage Per $1,000 **General Fund: 6.3018**		**General Fund**	**Public Works Fund**	**Streets Fund**	**Stormwater Fund**	**Special Revenue Funds**	**Capital Project Funds**	**Debt Service Funds**	**Total All Funds**
ESTIMATED REVENUES									
Taxes:	Millage Per: $1,000								
Ad Valorem Taxes	6.3018	$92,015,000	-	-	-	-	-	-	$92,015,000
Franchise Taxes		$13,014,000	-	-	-	-	-	$2,223,000	$15,237,000
Utility Taxes		$21,802,000	-	-	$3,600,000	-	-	-	$25,402,000
Fines and Forfeitures		$1,772,300	-	-	-	-	-	-	$1,772,300
State and local shared revenues		$31,014,000	-	$3,602,000	-	$9,872,000	-	$3,605,000	$48,093,000
Licenses and Permits		$7,114,500	-	-	-	$8,028,500	-	-	$15,143,000
Charges for Services		$1,639,700	$104,040,200	-	-	$6,693,727	-	-	$112,373,627
Government grants and other revenues		$10,688,500	$14,226,723	$183,000	-	$19,225,524	$7,871,000	-	$52,194,747
TOTAL SOURCES		$179,060,000	$118,266,923	$3,785,000	$3,600,000	$43,819,751	$7,871,000	$5,828,000	$362,230,674
Transfers In		4,064,000	-	-	-	746,000	-	-	$4,810,000
									-
Fund Balances/Reserves/Net Assets		-	7,375,245	1,292,800	-	8,260,400	4,842,000	-	$21,770,445
TOTAL - REVENUE, TRANSFERS, AND BALANCES		$183,124,000	$125,642,168	$5,077,800	$3,600,000	$52,826,151	$12,713,000	$5,828,000	$388,811,119
EXPENDITURES									
Police Department		$74,508,900	-	-	-	$619,804	$1,447,000	-	$76,575,704
Fire Department		$48,407,200	-	-	-	$6,635,200	$450,000	-	$55,492,400
911 Communications Division		$7,296,600	-	-	-	$1,144,800	-	-	$8,441,400
Emergency Management Division		$42,000	-	-	-	$1,326,300	-	-	$1,368,300
Education & Community Services		$2,566,300	-	-	-	$2,137,747	-	-	$4,704,047
Library Division		$2,170,000	-	-	-	-	-	-	$2,170,000
Streets Division		-	-	$5,077,800	-	$11,468,000	$4,727,000	$3,605,000	$24,877,800
Stormwater Division		-	-	-	$3,600,000	-	-	-	$3,600,000
Fleet Maintenance		$4,089,100	-	-	-	-	-	-	$4,089,100
Transit Division		-	-	-	-	$3,831,700	$13,000	-	$3,844,700
Construction & Maintenance		$3,505,400	-	-	-	-	-	-	$3,505,400
Parks & Recreation		$12,882,400	-	-	-	$47,600	$6,076,000	-	$19,006,000
Milander Center		$901,800	-	-	-	-	-	-	$901,800
Communications and Special Events		$1,839,100	-	-	-	-	-	-	$1,839,100
Human Resources		$1,528,200	-	-	-	-	-	-	$1,528,200
Finance		$1,889,400	-	-	-	-	-	-	$1,889,400
Purchasing		$988,500	-	-	-	-	-	-	$988,500
Community Development		$3,857,500	-	-	-	$7,776,600	-	-	$11,634,100
Office of The Mayor		$956,800	-	-	-	-	-	-	$956,800
Information Technology		$3,334,400	-	-	-	-	-	-	$3,334,400
Retirement		$997,500	-	-	-	-	-	-	$997,500
Office of Management & Budget		$552,300	-	-	-	-	-	-	$552,300
Affordable Housing		-	-	-	-	$3,197,400	-	-	$3,197,400
Office of the City Clerk		$2,093,400	-	-	-	-	-	-	$2,093,400
Law Department		$2,009,300	-	-	-	-	-	-	$2,009,300
Risk Management		$911,000	-	-	-	-	-	-	$911,000
General Government		$5,050,900	-	-	-	$10,577,000	-	$2,223,000	$17,850,900
Solid Waste Division		-	$22,537,700	-	-	-	-	-	$22,537,700
Water & Sewer Combined Services		-	$24,791,980	-	-	-	-	-	$24,791,980
W&S Reverse Osmosis Water Plant		-	$7,339,723	-	-	-	-	-	$7,339,723
Water Utility Services		-	$20,231,665	-	-	-	-	-	$20,231,665
Sewer Utility Services		-	$50,741,100	-	-	-	-	-	$50,741,100
TOTAL EXPENDITURES		$182,378,000	$125,642,168	$5,077,800	$3,600,000	$48,762,151	$12,713,000	$5,828,000	$384,001,119
Transfers Out		746,000	-	-	-	4,064,000	-	-	$4,810,000
Fund Balances/Reserves/Net Assets		-	-	-	-	-	-	-	$0
TOTAL - APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES AND BALANCES		$183,124,000	$125,642,168	$5,077,800	$3,600,000	$52,826,151	$12,713,000	$5,828,000	$388,811,119

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

FUND BALANCE SUMMARY

Policy

In Fiscal Year (FY) 2013, the City Council, as recommended by the Mayor, passed Resolution 2013-43 approving a fund balance/ net asset policy. Its purpose was to establish a fund balance/net assets policy 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.

The policy established a targeted minimum reserve balance in its unassigned fund balance equal to 10% of the current fiscal year General Fund's operating expenditures. This targeted reserve shall be in addition to all other reserves or designations of fund balance. The policy established a targeted minimum reserve balance in the unrestricted net assets for the Enterprise Funds equal to 10% of the fund's operating expenditures.

Additionally, the policy states in the event funds are not available to initially establish the minimum targeted balances, the Mayor shall develop a plan to achieve the target by adding a designated amount to the budget to cover the deficiency over a period not to exceed five (5) years. Appropriations from the minimum reserve balance, once met, shall require the approval of the City Council upon recommendation of the City Mayor. Since the resolution inception, the City has consistently held more than 10% in the General Fund and the Enterprise Funds (minus pension and Other Post Employment Benefits(OPEB) liabilities).

General Fund

At the end of FY 2024, the City's total General Fund balance was approximately $89.6 million as illustrated in the following breakdown:

- Nonspendable - $1,508,484
- Restricted - $0
- Committed - $6,309,400
- Assigned - $19,662,600
- Unassigned - $62,086,239

The General Fund total fund balance increased by $15.7 million in FY 2024. For FY 2025, the unassigned fund balance is projected to remain relatively flat, as higher expenses are offset by strong ad valorem taxes, franchise and utility taxes, and state revenue sharing.

Overall, the City's unassigned fund balance of $62.1 million as of the end of FY 2024 exceeds the requirement set forth in Resolution 2013-43, which mandates a minimum of 10%. This balance represents 24.5% of total general operating expenditures, including transfers.

Special Revenue Funds

At the end of FY 2024, the City's total Special Revenue fund balance was approximately $39.6 million as illustrated in the following breakdown:

- Nonspendable - $13,545
- Restricted - $39,244,211
- Committed - $4,612,934
- Unassigned - $(4,318,815)

The Special Revenue Fund total fund balance had a net decrease of $1.5 million in FY 2024.

FUND BALANCE SUMMARY (CONTINUED)

Building Fund

At the end of FY 2024, the City's total Building Fund total fund balance was approximately $53.4 million as illustrated in the following breakdown:

- Restricted - $41,380,977
- Committed - $0
- Assigned - $11,997,600

The Building Fund balance had a net increase of $3.0 million in FY 2024. This is primarily due to additional permitting fees collected as a result of a continued development and growth in the City of Hialeah (as well as in other cities in Miami-Dade County).

Solid Waste Fund

At the end of FY 2024, the City's Solid Waste Fund total net position was approximately $(28.6) million in deficit as illustrated in the following breakdown:

- Net Investment in Capital Assets - $3,415,444
- Unrestricted - $(28,600,507)

The deficit is a result of historical operating losses while continuing investing in capital assets. This function was privatized in FY 2016 and has been working to reduce the deficit. The Solid Waste Fund had a net position gain of $4.5 million in FY 2024 from the prior year ending deficit of $(29.7) million. The deficit includes pension and OPEB liabilities.

Stormwater Fund

At the end of FY 2024, the Stormwater Fund net position was approximately $12.1 million as illustrated in the following breakdown:

- Net Investment in Capital Assets - $7,421,440
- Unrestricted - $4,672,168

The Stormwater Fund's net position increased by $2.6 million in FY 2024 compared to the prior year, primarily due to revenues exceeding expenditures. The surplus includes pension and OPEB liabilities.

Water & Sewer Fund

At the end of FY 2024, the Water & Sewer Fund net position was approximately $97.2 million as illustrated in the following breakdown:

- Net Investment in Capital Assets - $131,056,129
- Unrestricted - $(33,875,295)

The Water & Sewer Fund had a net position decrease of $9.8 million in FY 2024 from the prior year. This decrease was primarily due to expenditures exceeding revenues. The deficit includes pension and OPEB liabilities.

The **General Fund** is the primary operating fund for the City and includes much of the usual activities of any municipality including Police, Fire, Parks and Recreation, and other areas, as well as general administrative functions. The General Fund is where a government accounts for everything not reported in another fund.



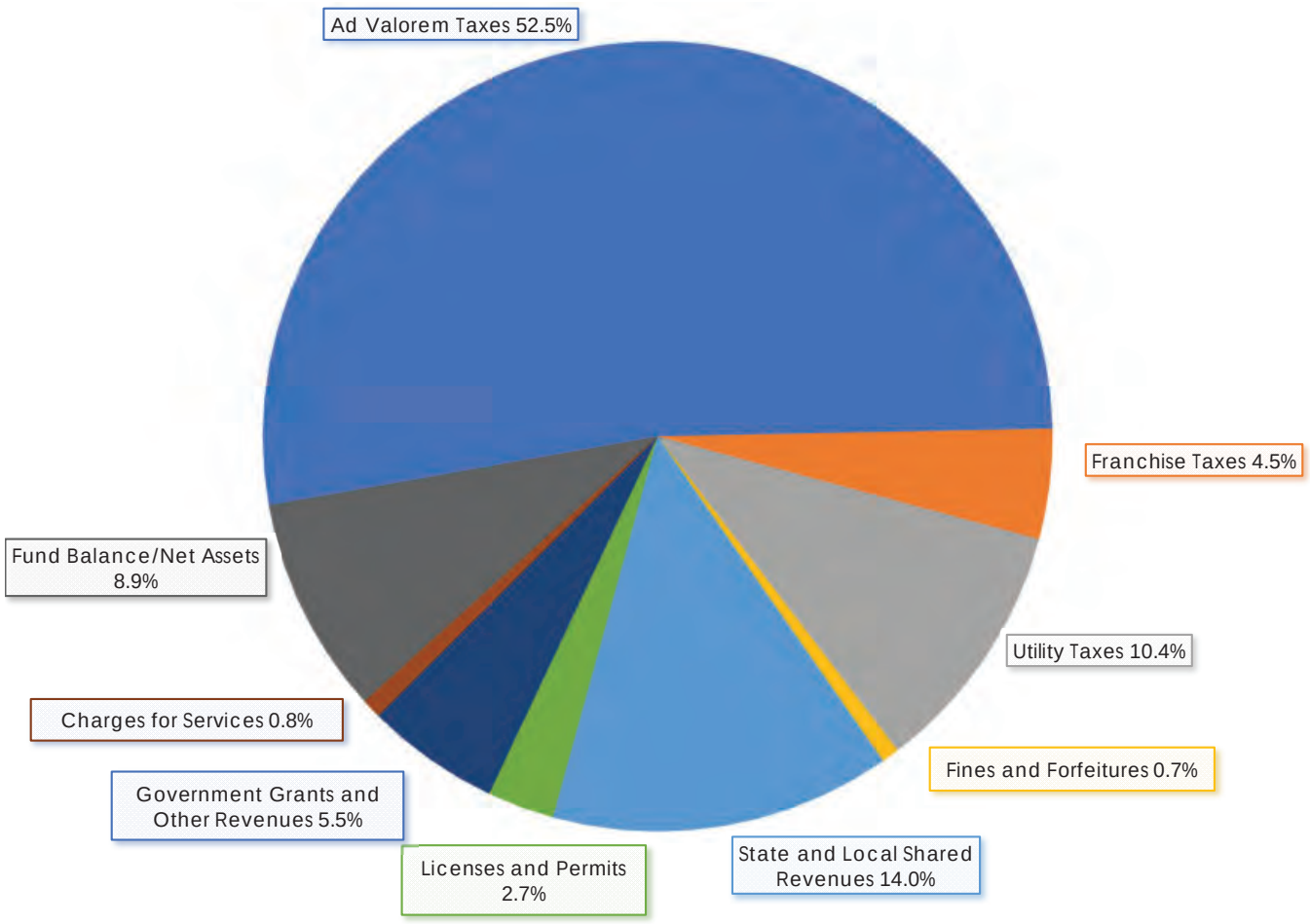
FY 2026 GENERAL FUND REVENUES & EXPENDITURES

FY 2026 ESTIMATED GENERAL FUND REVENUES	
Ad Valorem Taxes	132,765,000
Franchise Taxes	11,346,000
Utility Taxes	26,393,000
Fines and Forfeitures	1,804,500
State and Local Shared Revenues	35,307,000
Licenses and Permits	6,934,000
Charges for Services	2,027,800
Government Grants and Other Revenues	13,894,800
Transfers In	-
Fund Balance/Net Assets	22,554,900
Total	**$ 253,027,000**

FY 2026 ESTIMATED GENERAL FUND EXPENDITURES	
911 Communications	7,273,100
Communications	1,397,900
Community Development	5,826,500
Construction & Maintenance	4,044,700
Education & Community Services	3,353,800
Emergency Management	212,200
Finance	2,502,600
Fire	61,445,500
Fleet Maintenance	4,042,600
General Government	7,339,800
Human Resources	2,045,500
Information Technology	5,936,000
Law	2,323,000
Library	2,726,000
Milander Center	984,800
Office of Management & Budget	697,900
Office of the City Clerk	2,428,100
Office of The Mayor	867,200
Parks & Recreation	16,206,800
Police	85,350,500
Print Shop	119,500
Purchasing	1,114,700
Retirement	1,139,700
Risk Management	1,013,200
Special Events	1,811,900
Transfers Out	30,823,500
Total	**$ 253,027,000**

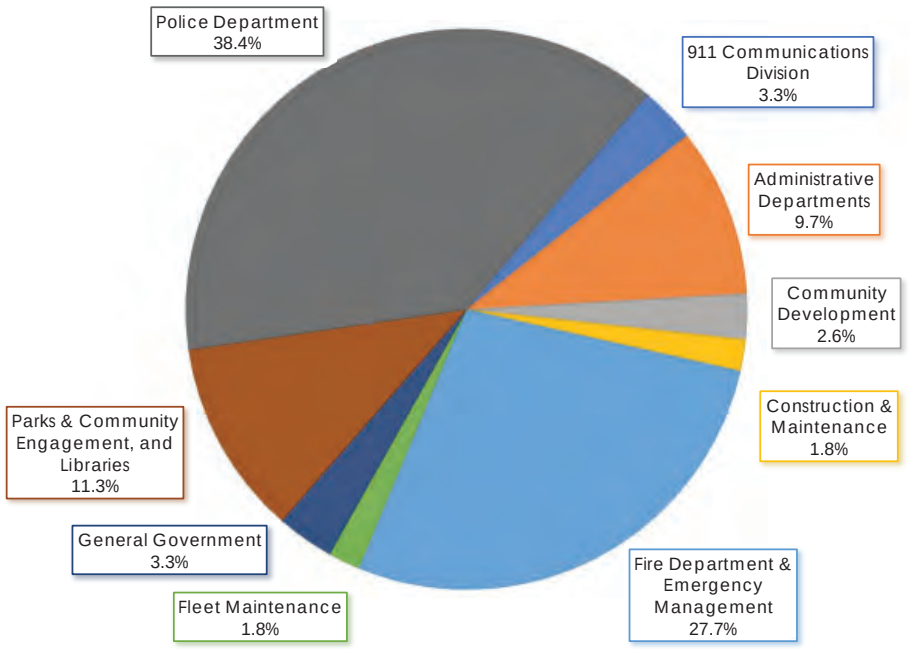
GENERAL FUND REVENUE SUMMARY

GENERAL FUND REVENUE SUMMARY				
Revenue Category	**FY 2025 Adopted**	**FY 2026 Adopted**	**Difference**	**% Diff**
Ad Valorem Taxes	119,570,200	132,765,000	13,194,800	11.0%
Franchise Taxes	12,020,000	11,346,000	(674,000)	-5.6%
Utility Taxes	26,465,000	26,393,000	(72,000)	-0.3%
Fines and Forfeitures	1,687,000	1,804,500	117,500	7.0%
State and Local Shared Revenues	34,697,000	35,307,000	610,000	1.8%
Licenses and Permits	7,086,000	6,934,000	(152,000)	-2.1%
Government Grants and Other Revenues	14,720,600	13,894,800	(825,800)	-5.6%
Charges for Services	1,704,000	2,027,800	323,800	19.0%
Fund Balance/Net Assets	12,306,700	22,554,900	10,248,200	83.3%
Total (Net of Transfers)	**$ 230,256,500**	**$ 253,027,000**	**$ 22,770,500**	**9.9%**
Transfers In	31,686,000	-	(31,686,000)	-100.0%
Total (Including Transfers)	**$ 261,942,500**	**$ 253,027,000**	**$ (8,915,500)**	**-3.4%**



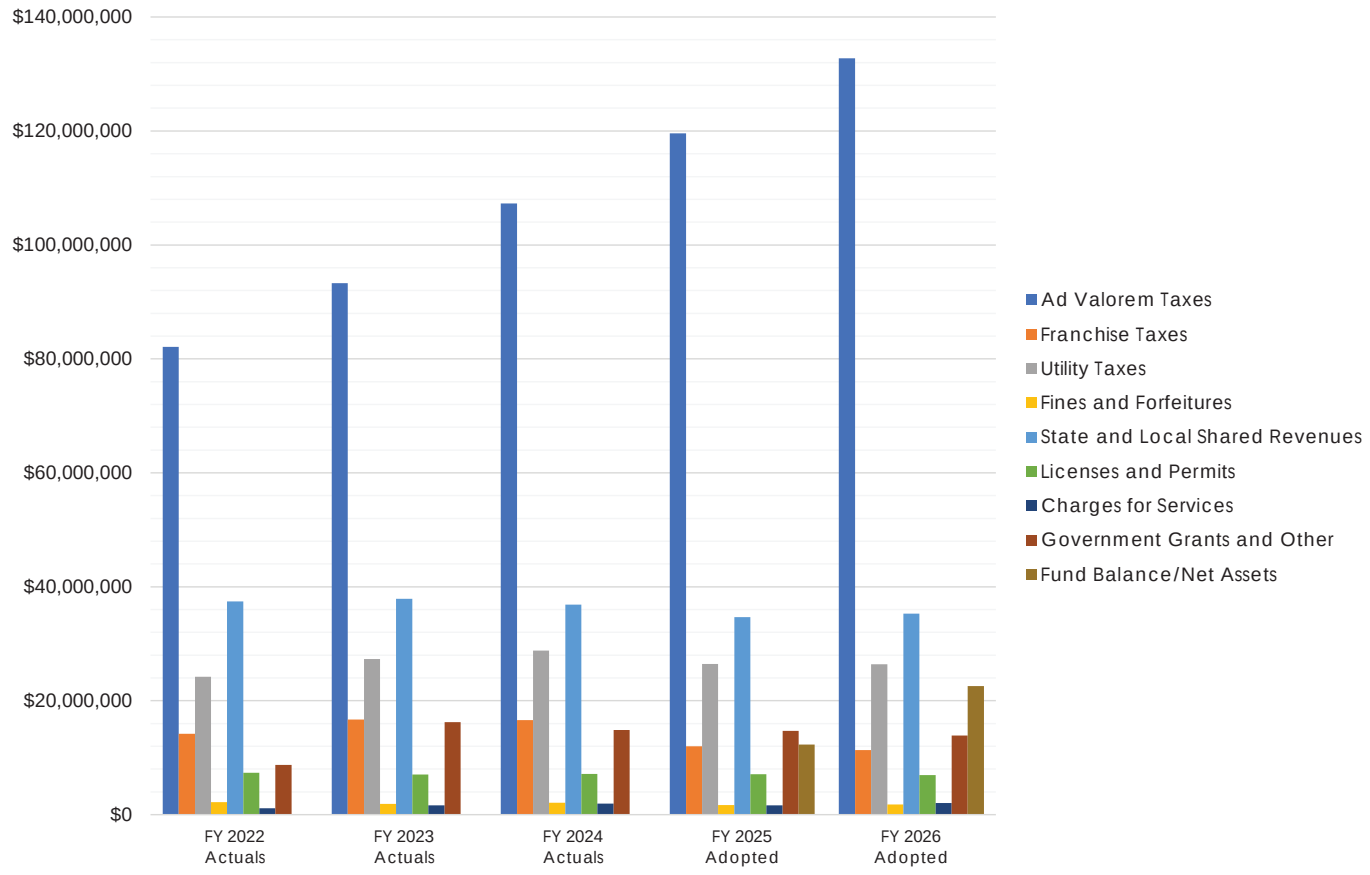
GENERAL FUND EXPENDITURE SUMMARY

GENERAL FUND EXPENDITURE SUMMARY				
Department/Division	**FY 2025 Adopted**	**FY 2026 Adopted**	**Difference**	**% Diff**
911 Communications	6,580,000	7,273,100	693,100	10.5%
Communications Office	1,113,700	1,397,900	284,200	25.5%
Community Development	5,123,000	5,826,500	703,500	13.7%
Construction & Maintenance	4,319,900	4,044,700	(275,200)	-6.4%
Education & Community Services	3,232,800	3,353,800	121,000	3.7%
Emergency Management	175,000	212,200	37,200	21.3%
Finance	2,209,400	2,502,600	293,200	13.3%
Fire	56,361,000	61,445,500	5,084,500	9.0%
Fleet Maintenance	5,051,600	4,042,600	(1,009,000)	-20.0%
General Government	8,420,640	7,339,800	(1,080,840)	-12.8%
Human Resources	1,854,200	2,045,500	191,300	10.3%
Information Technology	5,445,500	5,936,000	490,500	9.0%
Law	1,971,800	2,323,000	351,200	17.8%
Library	2,542,700	2,726,000	183,300	7.2%
Milander Center	1,112,800	984,800	(128,000)	-11.5%
Office of Management & Budget	568,300	697,900	129,600	22.8%
Office of the City Clerk	2,149,500	2,428,100	278,600	13.0%
Office of The Mayor	924,600	867,200	(57,400)	-6.2%
Parks & Recreation	16,338,208	16,206,800	(131,408)	-0.8%
Police	80,900,180	85,350,500	4,450,320	5.5%
Print Shop	292,200	119,500	(172,700)	-59.1%
Purchasing	1,153,200	1,114,700	(38,500)	-3.3%
Retirement	1,037,300	1,139,700	102,400	9.9%
Risk Management	875,400	1,013,200	137,800	15.7%
Special Events	1,844,100	1,811,900	(32,200)	-1.7%
Total (Net of Transfers)	**$ 211,597,028**	**$ 222,203,500**	**$ 10,606,472**	**5.0%**
Transfers Out	50,291,972	30,823,500	(19,468,472)	-38.7%
Total (Including Transfers)	**$ 261,889,000**	**$ 253,027,000**	**$ (8,862,000)**	**-3.4%**



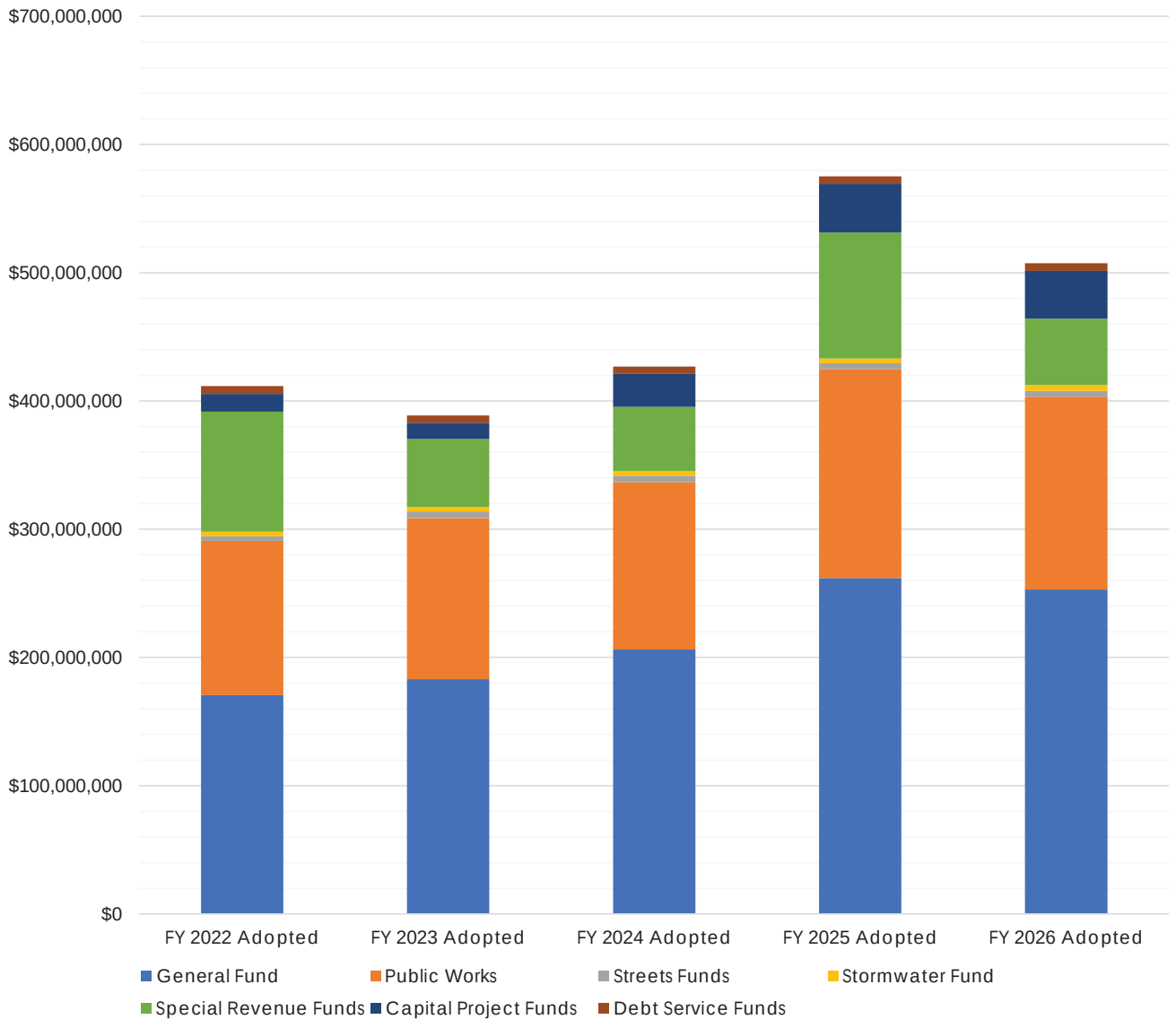
GENERAL FUND REVENUE MULTI-YEAR COMPARISON

GENERAL FUND REVENUE MULTI-YEAR COMPARISON						
Revenue Category	**FY 2022 Actuals**	**FY 2023 Actuals**	**FY 2024 Actuals**	**FY 2025 Adopted**	**FY 2026 Adopted**	**+/(-)**
Ad Valorem Taxes	82,083,914	93,270,127	107,254,522.8	119,570,200	132,765,000	13,194,800
Franchise Taxes	14,197,917	16,725,504	16,585,445	12,020,000	11,346,000	(674,000)
Utility Taxes	24,225,902	27,324,059	28,814,018	26,465,000	26,393,000	(72,000)
Fines and Forfeitures	2,222,566	1,883,138	2,107,113	1,687,000	1,804,500	117,500
State and Local Shared Revenues	37,450,240	37,884,372	36,845,724	34,697,000	35,307,000	610,000
Licenses and Permits	7,343,364	7,070,686	7,145,293	7,086,000	6,934,000	(152,000)
Charges for Services	1,102,208	1,649,121	1,920,713	1,650,500	2,027,800	377,300
Government Grants and Other	8,756,415	16,255,286	14,846,834	14,720,600	13,894,800	(825,800)
Fund Balance/Net Assets	-	-	-	12,306,700	22,554,900	10,248,200
Total (Net of Transfers)	**$ 177,382,526**	**$ 202,062,292**	**$ 215,519,662**	**$ 230,203,000**	**$ 253,027,000**	**$ 22,824,000**
Transfers In	-	-	-	31,686,000	-	(31,686,000)
Total (Including Transfers)	**$ 177,382,526**	**$ 202,062,292**	**$ 215,519,662**	**$ 261,889,000**	**$ 253,027,000**	**$ (8,862,000)**



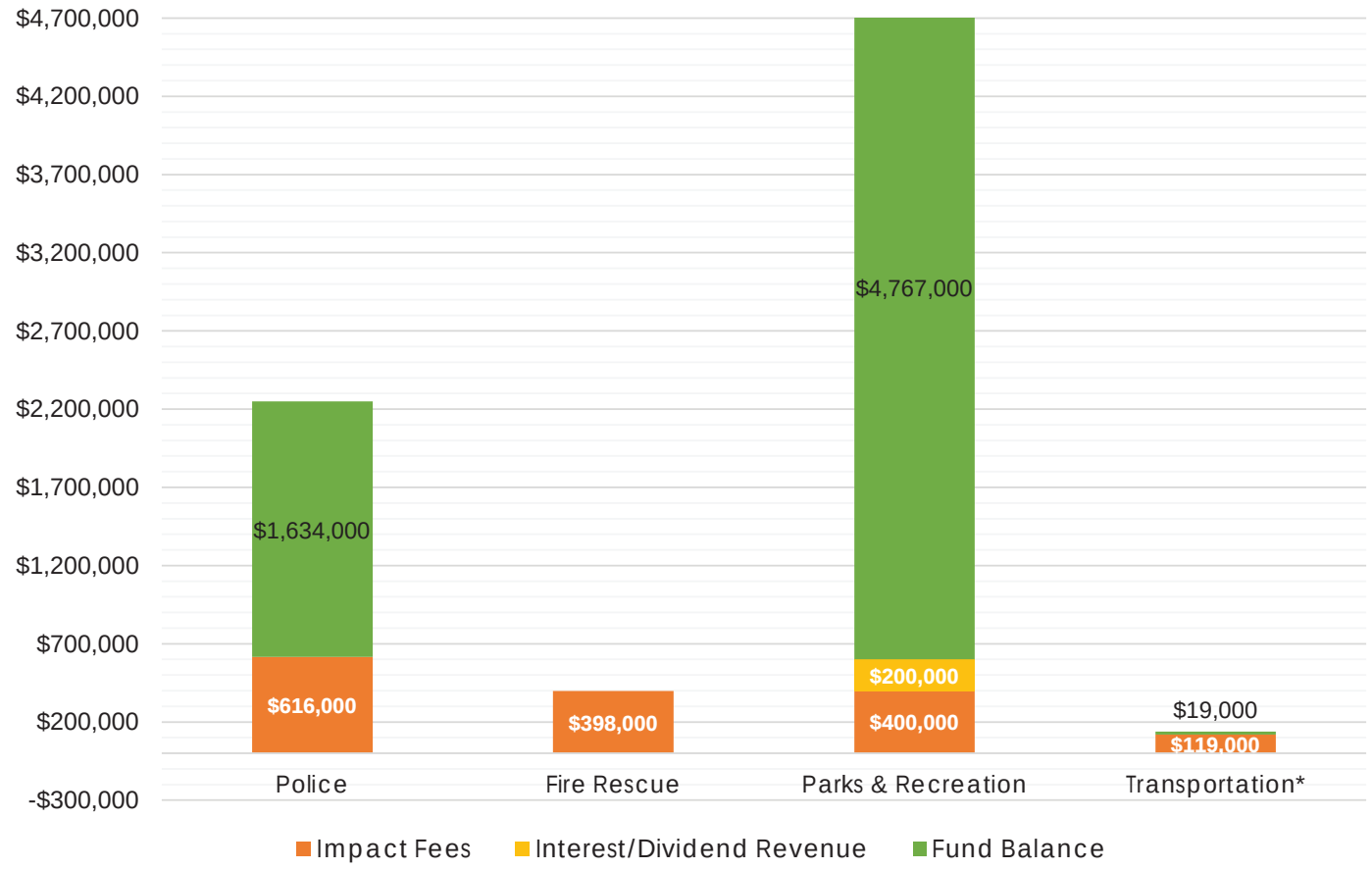
CITYWIDE BUDGET MULTI-YEAR COMPARISON

CITYWIDE BUDGET MULTI-YEAR COMPARISON						
Fund Category	**FY 2022 Adopted**	**FY 2023 Adopted**	**FY 2024 Adopted**	**FY 2025 Adopted**	**FY 2026 Adopted**	**FY 2026 vs FY 2025**
General Fund	170,669,305	183,124,000	206,287,000	261,889,000	253,027,000	(8,862,000)
Public Works	120,209,502	125,642,168	130,391,000	162,891,000	150,322,600	(12,568,400)
Streets Funds	3,585,416	5,077,800	4,956,600	4,667,100	4,549,100	(118,000)
Stormwater Fund	3,600,000	3,600,000	3,600,000	3,685,400	4,556,000	870,600
Special Revenue Funds	93,700,909	52,826,151	50,251,476	98,119,608	51,638,726	(46,480,882)
Capital Project Funds	13,804,930	12,713,000	25,591,000	37,978,000	37,463,000	(515,000)
Debt Service Funds	6,110,092	5,828,000	5,847,000	5,848,000	5,824,000	(24,000)
Total (Including Transfers)	**$ 411,680,154**	**$ 388,811,119**	**$ 426,924,076**	**$ 575,078,108**	**$ 507,380,426**	**$ (67,697,682)**



IMPACT FEES
BUDGET SUMMARY

FY 2026 IMPACT FEES BUDGET SUMMARY				
Revenue Category	**Police**	**Fire Rescue**	**Parks & Recreation**	**Transportation***
Impact Fees	616,000	398,000	400,000	119,000
Interest/Dividend Revenue	-	-	200,000	-
Fund Balance	1,634,000	-	4,767,000	19,000
Total - Revenues	**$ 2,250,000**	**$ 398,000**	**$ 5,367,000**	**$ 138,000**
Total - Expenditures	**$ 2,250,000**	**$ 398,000**	**$ 5,367,000**	**$ 138,000**



*Includes both Streets (roadway) and Transit components

MILLAGE AND TAXABLE VALUE

MILLAGE CALCULATION FISCAL YEAR 2025-2026		
Existing Values *(Line 6 from DR-420)*	$	21,881,086,044
New Construction *(Line 5 from DR-420)*	$	295,267,166
Current year gross taxable value for operating purposes *(Line 4 from DR-420)*	$	22,176,353,210
ADOPTED OPERATING MILLAGE RATE		
Value of 1 Mill	$	22,176,353
Adopted Operating Millage		**6.3018**
Tax Collection at 100%	$	139,750,943
Budgeted 95% Value of 1 Mill*	**$**	**132,763,395**

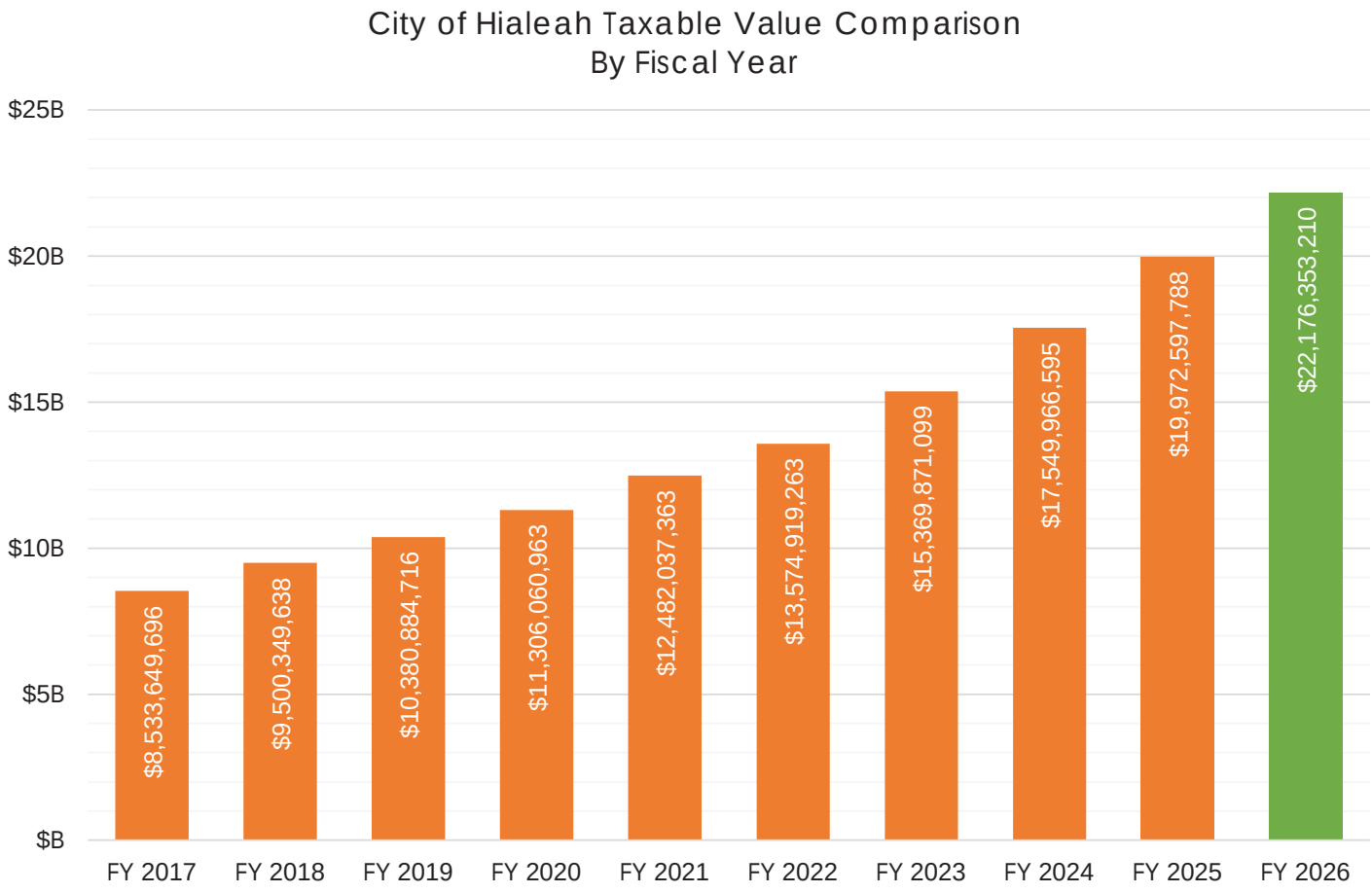
**The millage value has been discounted at 95% for early discounts, delinquencies, etc.*

MILLAGE AND TAXABLE VALUE (CONTINUED)

2025 (FY 2026) Adopted Millages Rates (Miami-Dade County)

Millage Code	Municipalities or County Areas	City/ Unincorperated Millages			School Millages			Regional Millages				County Wide Millages				Other	Total Millage 2025	Total Millage 2024
		City / UMSA Millage	Debt Service	Misc. Millage	Operating Millage	Voted Operating	Debt Service	So Fla Wtr Mgnt	Evr Proj	Okeechobee Basin	FIND	County Millage	Debt Service	Fire & Rescue	Library	Children's Trust		
0100	Miami	7.1364	0.2536		5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171		0.2812	0.4638	20.0180	20.0332
0101	Miami (DDA)	7.1364	0.2536	0.3900	5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171		0.2812	0.4638	20.4080	20.4644
0200	Miami Beach	5.8702	0.2779		5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171		0.2812	0.4638	18.7761	18.7913
0201	Miami Beach	5.8702	0.2779	0.7305	5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171		0.2812	0.4638	19.5066	19.5702
0300	Coral Gables	5.5590			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171		0.2812	0.4638	18.1870	18.2022
0400	Hialeah	6.3018			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171			0.4638	18.6486	18.6638
0500	Miami Springs	6.8600			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	21.8845	21.8997
0600	North Miami	7.4000			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965		0.4638	22.1433	22.1585
0700	North Miami Beach	6.1000	0.2000		5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965		0.4638	21.0433	21.0817
0701	North Miami Beach		0.2000		5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965		0.4638	14.9433	14.9817
0800	Opa-Locka	8.9797			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	24.0042	24.2027
0900	South Miami	3.9500			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	18.9745	18.9897
1000	Homestead	5.9604	0.2446		5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965		0.4638	20.9483	20.9961
1100	Miami Shores	7.8000	0.1331		5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965		0.4638	22.6764	22.7044
1200	Bal Harbour	2.1439			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965		0.4638	16.8872	16.9024
1300	Bay Harbor Island	3.4583			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	18.4828	18.2125
1400	Surfside	4.0000			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965		0.4638	18.7433	18.7585
1500	West Miami	5.9000			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	20.9245	20.9597
1600	Florida City	6.4304			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	21.4549	21.3477
1700	Biscayne Park	9.4000			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	24.4245	24.4397
1800	El Portal	8.3000			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	23.3245	23.3397
1900	Golden Beach	7.8000	0.6000		5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	23.4245	23.4397
2000	Pinecrest	3.8600			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	18.8845	17.3897
2100	Indian Creek	5.9000			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	20.9245	20.9397
2200	Medley	3.8500			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	18.8745	18.2397
2300	North Bay Village	5.7062	1.1666		5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	21.8973	21.9125
2400	Key Biscayne	3.0777			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171		0.2812	0.4638	15.7057	15.6226
2500	Sweetwater	3.5634			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	18.5879	18.6031
2600	Virginia Gardens	4.8500			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	19.8745	19.8897
2700	Hialeah Gardens	4.6782			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	19.7027	19.7179
2800	Aventura	1.7261			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	16.7506	16.7658
3000	Uninc. County	1.9090			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	16.9335	16.9487
3100	Sunny Isles	1.7000			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	16.7245	16.8397
3200	Miami Lakes	2.6372			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	17.6617	17.1129
3300	Palmetto Bay	2.3500			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	17.3745	17.3897
3400	Miami Gardens	6.9363	0.4331		5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	22.3939	22.4522
3500	Doral	1.7166	0.4810		5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	17.2221	17.2373
3600	Cutler Bay	3.0432			5.4990	1.0000	0.1340	0.0948	0.0327	0.1026	0.0288	4.5740	0.4171	2.3965	0.2812	0.4638	18.0677	17.8729

MILLAGE AND TAXABLE VALUE (CONTINUED)



EXPLANATION OF CITYWIDE REVENUES

The five largest sources of revenue in the City account for 92.3% of citywide revenues across all funds, totaling $390.0 million out of the $422.4 million total operating budget (excluding transfers and reserves).

MAJOR REVENUE SOURCES (in Millions)				
	FY 2025 Adopted	FY 2026 Adopted	YoY % Change	% of Total Revenue
Ad Valorem Taxes	$119.6	$132.8	11.0%	31.4%
Charges for Services	$128.3	$132.4	3.2%	31.4%
State and local shared revenues	$51.8	$54.0	4.2%	12.8%
Government grants and other revenues	$81.3	$40.8	-49.8%	9.6%
Utility Taxes	$30.2	$30.1	-0.2%	7.1%
Total	**$411.0**	**$390.0**	**-5.1%**	**92.3%**

The City of Hialeah's largest revenue source is Ad Valorem Taxes, estimated at $132.8 million for FY 2026, accounting for 31.4% of total revenue. These taxes are based on the assessed value of properties within the city. The anticipated 11.0% increase reflects growth in taxable property values.

The second-largest revenue category is Charges for Services, projected at $132.4 million for FY 2026. This category includes fees for water and sewer, solid waste, fire rescue, affordable housing, and other services, representing a 3.2% increase over FY 2025.

State and local shared revenues are the third-largest source, totaling $54.0 million, or 12.8% of total revenue. These funds come from sources such as the State's Municipal Revenue Sharing Program, the Half-Cent Sales Tax, and Miami-Dade County's People Transportation Plan Half-Penny Surtax, reflecting a 4.2% increase from FY 2025.

Government grants and other revenues are the fourth-largest source, projected at $40.8 million, or 9.6% of total revenue. This category declined 49.8% due to the conclusion of one-time federal funding from the American Rescue Plan Act (ARPA) that was appropriated in the prior year.

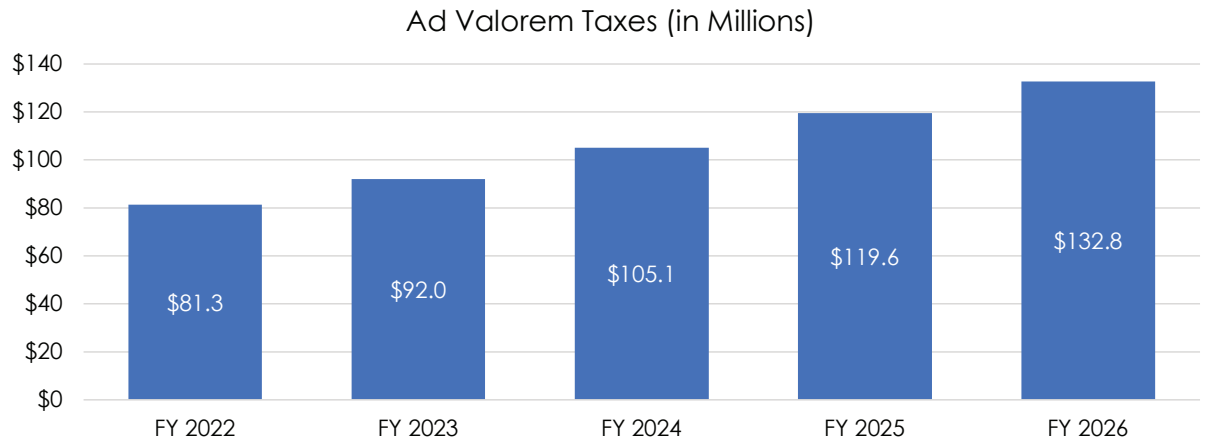
Utility taxes, projected at $30.1 million for FY 2026, account for 7.1% of total revenue. These taxes are mainly generated from electricity, telecommunications, stormwater, and water utilities. This category is expected to decrease slightly by 0.2% compared to FY 2025, reflecting lower consumption with little to no change in rates.

Overall, the City of Hialeah's five largest revenue sources are projected to total $390.0 million for FY 2026, a 5.1% decrease from FY 2025.

EXPLANATION OF CITYWIDE REVENUES (CONTINUED)

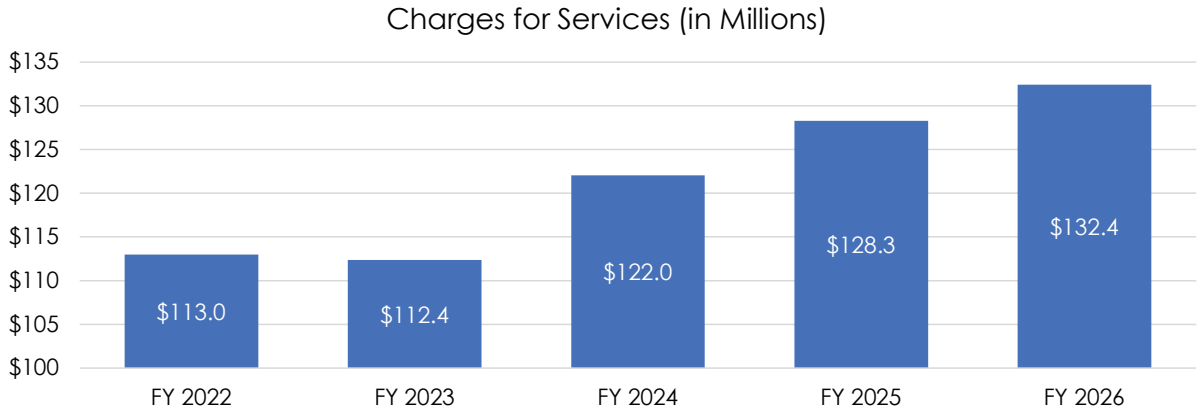
Ad Valorem Property Taxes

The tax collector applies the millage rate set by taxing authorities to the taxable value provided by the property appraiser. The State of Florida mandates a disclosure and advertisement of a minimum of 95% of assessed value despite actual collection rates. This takes in account any early payment discounts and delinquencies.



Charges for Services

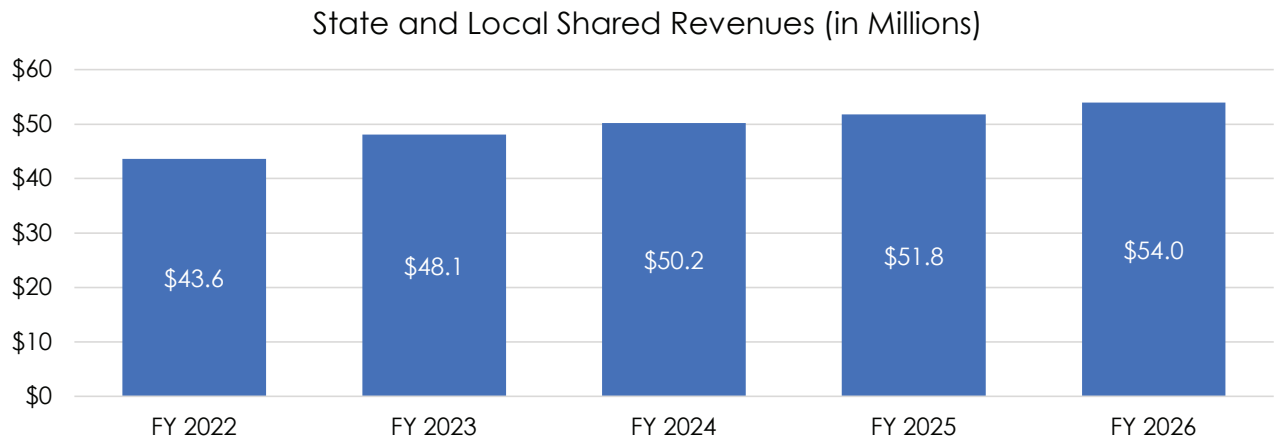
All charge for services increases are approved by the Council on a yearly basis at the beginning of the budget year. Examples of charges are water fees, solid waste fees, recreation fees, and miscellaneous fees.



EXPLANATION OF CITYWIDE REVENUES (CONTINUED)

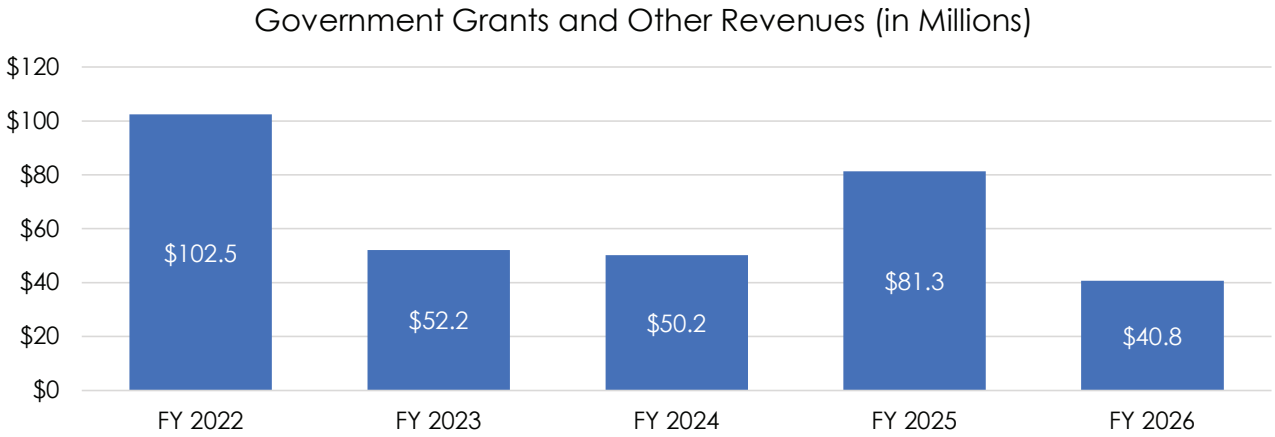
State and Local Shared Revenue

These revenues are budgeted based on State of Florida and Miami-Dade County economic projections. OMB budgets between 90% to 95% of the State's economic projections for certain revenues depending on economic and market conditions. This revenue stream includes state revenue sharing, half cent sales tax, alcohol beverage tax, and other taxes.



Governmental Grants and Other Revenues

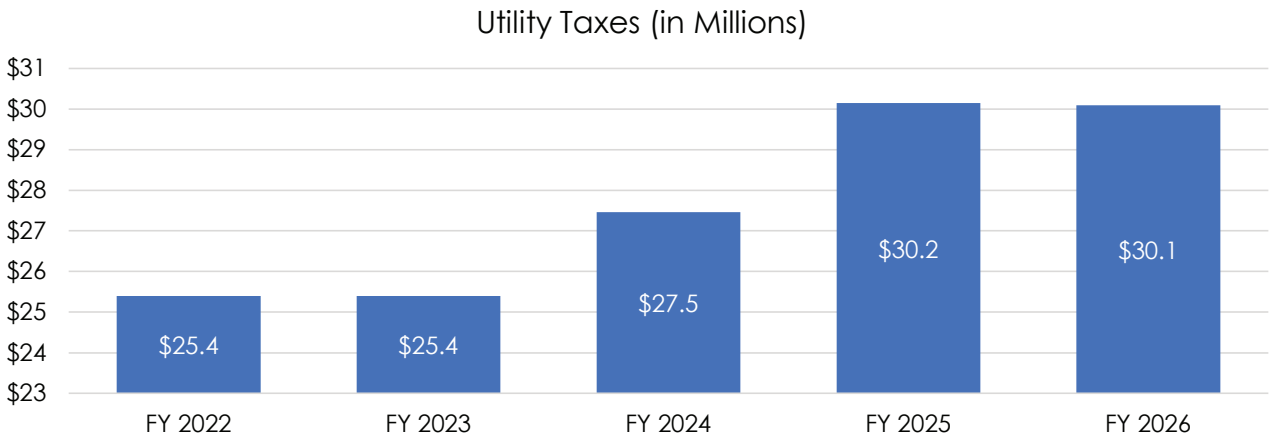
These revenues are budgeted based on signed contracts with grantors (including federal state, and local grants). Examples include grants from the Florida Department of Economic Development, Miami-Dade County grants for roadway improvements and construction, and the Children's Trust grants for children programming after school and summer activities.



EXPLANATION OF CITYWIDE REVENUES (CONTINUED)

Utility Taxes

These revenues are budgeted based on contract and statutory requirements. These include utility service taxes on electricity, telecommunications, natural gas, and water.



FIVE-YEAR OUTLOOK
FY 2026 - FY 2030



Introduction

The City of Hialeah prepares a five-year forecast annually to update both short-term and long-term financial plans. The forecast consists of demographics, economic scenarios, and growth rate assumptions. Listed below is a description of the forecast process, definitions, methodology, summary of the data, and assumptions by fund type. The short-term and long-term financial plans are aligned with the City's current strategic goals.

THE FORECASTING PROCESS

Description

Revenue forecasting is the process of computing governmental revenue over a specific period of time. It is important for strategic planning of governmental services and associated expenses into the future. A constructive forecast can improve decision-making in maintaining fiscal discipline and delivering community services.

Definitions

- Consensus Forecast-committee of assigned individuals, skilled in reviewing demographic and economic trends affecting governmental services, to collectively agree on future revenue estimates.
- Demographic-statistical data relating to the population and groups within it such as age, income, and employment.
- Economy-the resources of an area; the consumption of goods and services.
- Revenue-amounts of money received by government from external sources.

FIVE-YEAR OUTLOOK FY 2026 - FY 2030 (CONTINUED)

THE FORECASTING PROCESS (CONT'D)

Methodology

The City of Hialeah developed its five-year forecast by utilizing forecasts from the State of Florida, data from Miami-Dade County, data from the United States Census, and local economic trends. The State of Florida has ten estimating conferences established under FS 216.136, involving the Governor's Office, the Senate, the House of Representatives, and the Legislative Office of Economic and Demographic Research (EDR). These conferences, which meet three times during the fiscal year as part of the annual planning and budgeting cycle, provide data critical to the City's forecasts. Specifically, Hialeah uses insights from the economic, demographic, and revenue estimating conferences. The EDR's long-term revenue analysis factors in population growth rates, changes in the consumer price index, personal income, and the number of resident households. Additionally, the EDR publishes an annual report on local revenue from state resources and a local government financial information handbook.

DEMOGRAPHICS

Population

As of April 2025, the City's population was estimated at 232,243 residents, up from 229,054 in April 2023—an increase of approximately 1.4%, according to the Florida Legislature's Office of Economic and Demographic Research (EDR). These population estimates are a key factor in determining state revenue-sharing allocations. Looking ahead, the five-year forecast anticipates an average annual population growth of 1%, consistent with historical trends.

Age

According to the United States Census as of July 2023, 20.1% of Hialeah's residents are 65 years or older. This aging population will necessitate adjustments in service needs, particularly in affordable housing, transportation, and congregate meals. Planning for these challenges is ongoing in the five-year forecast.

Education

Among the City's population, 74.1% have a high school diploma or higher, and 19.9% have a Bachelor's degree or higher.

Income

The United States Census reports that the median household income in Hialeah for 2023 is $49,531, which is 34.1% lower than the U.S. median income of $75,149. Additionally, 17.8% of the City's population lives below the poverty line.

Due to these demographic statistics, the City of Hialeah has maintained the same millage rate for the last 10 years.

FIVE-YEAR OUTLOOK FY 2026 - FY 2030 (CONTINUED)

GENERAL FUND REVENUE

Assumption

The major revenues discussed below are budgeted from 90% to 95% of the estimated collection due to either State mandate (as discussed under Budget Policies) or revenue trends. The projections are developed by current year-to-date increase or decrease in revenue utilizing trend results and moving average analysis.

Ad Valorem

Property taxes, or ad valorem revenues, constitute a major portion of the General Fund, accounting for 52.5% of the total revenue in FY 2026. Ad valorem taxes are paid on the fair market value of land, buildings, business inventory, and equipment, excluding allowable tax exemptions. Examples of allowable tax exemptions are homestead, low income senior citizen, widow/widower, civilian disability or blind, veteran disability, etc.

In the five-year forecast, the City utilizes historical assessed value data from the Miami-Dade County Property Appraiser's taxable estimates and projected growth in assessed value from the EDR and the Florida Department of Revenue to estimate future ad valorem tax revenues. The ad valorem model components are the growth rate, the tax collection rate (95%), and the millage rate (6.3018).

The growth rate in the "Likely" scenario typically aligns with Miami-Dade County's projections, as generated by the State Estimating Conference-Ad Valorem assessment. Over the past five years, the City has experienced property value growth ranging between 8% and 14%. However, recent trends indicate that property values are beginning to level out and, in some areas, decline. As a result, it is anticipated that the upcoming years will reflect a slower pace of growth, leaning towards the more conservative end of these projections.

PROPERTY TAX REVENUE SCENARIO #1 - CONSERVATIVE

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Growth Rate	11.0%	6.50%	5.00%	4.00%	3.50%
Gross Taxable Value (in Millions)	$22,176	$23,618	$24,799	$25,791	$26,693
Total Tax Levy (in Millions)	$132.8	$141.4	$148.5	$154.4	$159.8

PROPERTY TAX REVENUE SCENARIO #1 - LIKELY

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Growth Rate	11.0%	8.50%	7.00%	6.00%	5.50%
Gross Taxable Value (in Millions)	$22,176	$24,061	$25,746	$27,290	$28,791
Total Tax Levy (in Millions)	$132.8	$144.0	$154.1	$163.4	$172.4

PROPERTY TAX REVENUE SCENARIO #1 - OPTIMISTIC

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2029
Growth Rate	11.0%	10.5%	9.0%	8.0%	7.5%
Gross Taxable Value (in Millions)	$22,176	$24,505	$26,710	$28,847	$31,011
Total Tax Levy (in Millions)	$132.8	$146.7	$159.9	$172.7	$185.7

Note: The model utilizes the tax collection rate of 95% for the five-year forecast and no change in the millage rate

FIVE-YEAR OUTLOOK FY 2026 - FY 2030 (CONTINUED)

GENERAL FUND REVENUE (CONT'D)

State and Local Shared Revenues

This revenue source consists of sales tax, revenue sharing, mobile home license tax, alcoholic beverage tax, and fuel tax refunds. This revenue represents 14% of the total General Fund in FY 2026. The five-year forecast model utilizes growth rates that are in accordance with the EDR general revenue report. The Conference noted future risks to sales tax collections include consumers returning to a typical purchasing mix of goods and services, dealing with increased debt, and managing personal budget constraints in a period of elevated inflation. It is budgeted at 95% as a conservative estimate. State legislative changes may affect the revenue estimates in this category.

SALES TAX FORECAST

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Growth Rate	1.60%	3.10%	1.80%	2.70%	2.60%
Sales Tax Forecast	$22,566,000	$23,265,000	$23,683,000	$24,322,000	$24,954,000

Note: While Sales Tax is the largest, it is only one of several revenue sources in State and Local Shared Revenues category.

Utility Service Taxes

The utility service tax is calculated as 10% of gross receipts on water, natural gas, and electric use by residents, commercial and industrial properties. The utility service tax revenue represents 10.4% of the General Fund in FY 2026. The five-year forecast model utilizes 1% in each future year due to energy efficiency in appliances and water conservation efforts, even with citywide property growth. EDR estimates the growth rate to be 1% through FY 2031. However, the Florida Public Service Commission, the regulatory agency over private utilities and telecommunications companies, can change the rates charged and collected from year to year.

UTILITY SERVICE TAXES FORECAST

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Growth Rate	-0.27%	1.00%	1.00%	1.00%	1.00%
Local Forecast	$26,393,000	$26,656,000	$26,922,000	$27,191,000	$27,462,000

FIVE-YEAR OUTLOOK FY 2026 - FY 2030 (CONTINUED)

GENERAL FUND REVENUE (CONT'D)

Franchise Fees

The City levies a franchise fee on electricity, gas, water, and sewer sales for the use of the City's right-of-way for their services to residents. Franchise fees represent 4.5% of the General Fund in FY 2026. The first year of the five-year forecast reflects a 5.6% decrease, driven by the permanent suspension of the City of Hialeah's 4% Water and Wastewater Franchise Fee and other likely factors such as lower utility consumption and slower customer growth. This model assumes a nominal 1.0% growth rate for the remaining forecasted years.

FRANCHISE FEES FORECAST

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Growth Rate	-5.61%	1.00%	1.00%	1.00%	1.00%
Local Forecast	$11,346,000	$11,459,000	$11,573,000	$11,688,000	$11,804,000

Other General Fund Revenue

Fines, forfeitures, licenses, permits, charges for services, and other revenue (excluding transfers) represents 9.7% of the General Fund in FY 2026 ($24.7 million). The model utilizes a zero-growth rate for these other revenue sources in the five-year forecast. The City uses $22.6 million in fund balance/reserves (8.9% of the total General Fund revenue) to balance the budget and fund several one-time capital projects.

SPECIAL REVENUE FUNDS

Assumption

The State of Florida Uniform Accounting System defines special revenue funds as "to account for the proceeds of specific revenue sources restricted or committed to expenditure for specified purposes other than debt service or capital projects." These revenues are fee-driven, grants or other specific revenue such as gas taxes. Economic trends are discussed below.

Gas Taxes

The use of online services for remote work and the closure of certain businesses have affected this revenue source, resulting in lower fuel consumption within the community. The Florida Legislature's Office of Economic and Demographic Research issued the revenue forecast, and the City budgeted this revenue at 95% of the forecast as a conservative measure. Gas tax revenues are expected to remain relatively flat in FY 2026. The five-year forecast model assumes minimal growth, as gas consumption continues to be influenced by high fuel prices, sustained remote work trends, and the ongoing shift toward alternative energy vehicles.

Law Enforcement Trust Funds

This revenue comes from confiscated funds awarded through judicial processes and is specifically allocated for law enforcement expenditures, as mandated by federal and state laws. Since projecting future confiscated funds is neither practical nor accurate, the City budgets expenditures based on previously received funds.

FIVE-YEAR OUTLOOK FY 2026 - FY 2030 (CONTINUED)

SPECIAL REVENUE FUNDS (CONT'D)

E-911 Communication Funds
In the state of Florida, both wireless and non-wireless E-911 revenues are disbursed to counties on a monthly basis. Subsequently, the counties distribute the collected revenue to the E-911 participating cities. When projecting over a five-year period, the forecast model assumes a minimal growth rate, given that while wireless revenue increases (including cellphones, satellite communication, etc.), revenue from non-wireless sources (such as telephone landlines) is anticipated to continue declining. Over the past five years, the Florida Legislature has lowered the fee rate.

Fire Prevention and Fire Rescue Funds
Fire prevention fees have been adjusted to reflect actual historical revenue trends. Fire rescue fees have been increased based on current year trends. The City continues to project to receive Medicaid and PEMPT program funding. The five-year forecast model utilizes a zero-growth rate as the future of Medicaid is in a dire need of resuscitating by the Federal government as the Congressional Budget Office has projected the trust will be in deficit by 2032.

Park Grants Fund
This fund is self-supporting community grants for park activities. The five-year forecast model utilizes a zero growth rate as grants are budgeted when received (or projected to be received).

Educational & Community Service Grants
These fund are self-supporting with grants from the Children's Trust and the 21st Century program from the United States Department of Education passed through the State. The five-year forecast model utilizes a zero growth rate as grants are budgeted when received (or projected to be received).

Transportation Surtax Funds
The transportation surtax revenue is provided by the Office of Citizen Independent Transportation Trust (CITT) on a monthly basis. Service charges are calibrated annually to reflect the local market price index. The five-year forecast model utilizes a modest 3% growth rate.

Building Division Fund
The total revenue projection (net of fund balance) for FY 2026 is 2.8% below last year's budget, or a decrease of $237K. This change is primarily due to decreases in building, plumbing, electrical, and mechanical permits, partially offset by higher interest and dividend revenues compared to the prior year's budget. The five-year forecast model utilizes a conservative 2% growth rate as the Hialeah Heights area continues its development through the near future.

FIVE-YEAR OUTLOOK FY 2026 - FY 2030 (CONTINUED)

EXPENDITURES (CITYWIDE)

Assumption
The expenditures assumptions discussed below are for all funds budgeted citywide in the five-year forecast.

Salaries and Personnel-Related Expenses
The forecast for future salaries and fringe benefits is based on information from collective bargaining agreements (CBAs), which outline merit steps, cost-of-living adjustments (if applicable), and other factors used to calculate personnel-related costs. The City budgets for all positions, including those vacant at the time the budget is prepared. The five-year projection anticipates a 7.4% growth rate in FY 2026, driven by standard merit increases and cost-of-living adjustments negotiated under CBAs for that year. A 5% annual growth rate is projected for the subsequent years, reflecting ongoing negotiations with other unions.

Pension and Retirement Contributions

SALARIES FORECAST

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Growth Rate	7.4%	5.00%	5.00%	5.00%	5.00%
Forecast	$112,931,348	$118,577,000	$124,505,000	$130,730,000	$137,266,000

The City has four retirement systems: Employees Retirement System (ERS), Employee Defined Contribution 401(a) and 457(b), and Elected Officers Retirement System (EORS). These retirement systems account for 8.8% ($41.5 million) of citywide expenditures. Over the past decade, several pension reforms have been implemented, including closing the ERS to new employees (except for Fire and Police), increasing employee contribution rates, and raising the retirement age. In recent years, there have also been pension restoration efforts for the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) plans. Pension contribution amounts are determined by actuaries, and five-year projections have not been requested due to cost.

FIVE-YEAR OUTLOOK FY 2026 - FY 2030 (CONTINUED)

EXPENDITURES (CITYWIDE)

Health Insurance

The health insurance forecast is based on historical expenditure trends, rising healthcare costs, and inflationary pressures observed over recent years. Premiums are projected to increase by approximately 6% over the next five years. To mitigate these rising costs, the City has implemented various strategies, including plan redesigns, increased deductibles, transitioning the HMO plan to a self-funded model similar to the PPO plan, and introducing a Medicare Advantage Plan for retirees.

In fiscal year 2023, the City successfully negotiated an agreement with the International Association of Fire Fighters (IAFF). As part of this agreement, fire fighters were transitioned to a separate Health Trust Fund, starting on January 1, 2024.

HEALTH INSURANCE FORECAST

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Growth Rate	15.21%	6.00%	6.00%	6.00%	6.00%
Forecast	$25,859,019	$27,410,000	$29,054,000	$30,797,000	$32,644,000

ALL OTHER EXPENDITURES

All other expenditures (including other benefits and minor capital expenses not in the Capital Improvement Plan) are projected to slightly decrease by 0.5% in the upcoming fiscal year. For subsequent years, a 2.5% annual increase is projected based on historical expenditure trends and the likelihood of moderate cost growth. None of the assumptions include additional service levels or program enhancements, which are considered annually by the City Administration and City Council.

ALL OTHER EXPENDITURES FORECAST

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Growth Rate	-0.50%	2.50%	2.50%	2.50%	2.50%
Forecast	$236,701,834	$242,619,000	$248,684,000	$254,901,000	$261,273,000

CONCLUSION

Economic conditions continue to evolve with inflationary pressures, higher interest rates, and a tight labor market affecting both costs and revenues. These factors influence salaries, health insurance, retirement contributions, and major revenue sources such as property, sales, and utility taxes.

The City's five-year forecast incorporates these trends using cautious assumptions that balance historical patterns with current conditions. While moderate cost increases are expected, revenues are projected to remain stable, supported by a steady local economy.

The City will continue to manage its finances prudently, monitor economic developments, and pursue strategies that maintain long-term financial stability while delivering essential services efficiently.


CITY OF HIALEAH
100
YEARS
1925 - 2025
FLORIDA



Capital & Debt


CITY OF HIALEAH
100
YEARS
1925 - 2025
FLORIDA

CAPITAL IMPROVEMENT PLAN OVERVIEW (FY 2026 - FY 2030)

Introduction



The Capital Improvement Plan (CIP) is a program designed to outline anticipated capital projects and equipment purchases over a specific timeframe. The plan is prepared for the new fiscal year and the subsequent four years (for a total of 5 years) in accordance with the city's capital and major infrastructure needs.

Purpose

The CIP is prepared following State management legislative requirements and is included in the annual budget report. The program is to ensure capital projects are planned, evaluated, and presented in a sequence; within the financial capacity of the City to undertake the projects; the approval of the Mayor and the City Council on the budget; and provide the information regarding capital projects to the City of Hialeah residents.

Definitions

Capital Project: A major non-recurring expenditure with a useful life of five years or more and a total cost exceeding $25,000. Examples of capital costs include building improvements; new structures; equipment, vehicles, and software/hardware.

Capital Improvement Budget: A list of projects, together with cost amounts and sources of funds for the new fiscal year, regarded as the first year of the CIP. The CIP is included as a part of the City's annual budget report.

Methodology

Projects included in the CIP were derived from needs identified by City staff. Departments submitted projects for review by the Office of Management and Budget. Each department estimated project costs, assessed a priority level, discussed possible funding sources over the five fiscal years, and identified any annual impact on the operating budget (listed at the bottom of each Department's submittal in the CIP. The Mayor ranked the projects by priority for City Council consideration. After City Council review and approval, funded projects would be implemented on an annual basis.

CIP Project Summary

This report contains a summary of funding requirements and resources for citywide capital projects. Following the summary, details concerning significant capital projects' expenditures are presented including recurring costs. The FY 2026 CIP budget is $56.3 million, 11.6% of the total citywide budget (excluding Community Development Block Grant Funded projects), net of transfers ($471.7 million). The five-year CIP is estimated at $178.8 million. See the detailed summary attached for project description and funding proposals.

Revenue sources are limited and subject to change (particularly FY 2027-FY 2030).

CAPITAL IMPROVEMENT PLAN OVERVIEW (CONTINUED)

Local, State, and Federal grants are subject to final approval and funding availability.

All recurring expenditures have been captured in the respective budgets.

911 Communications

The following 911 Communications CIP projects and initiatives will be funded by the General Fund:

- Computer-Aided Dispatch (CAD) System

Community Development Projects, Building and Planning & Zoning Divisions

The following Community Development CIP projects and initiatives will be funded by Building Permit Fees:

- New Building Division and Public Safety Complex - Environmental Remediation
- Vehicle Replacements
- Equipment Replacement

Construction & Maintenance

The following Construction & Maintenance CIP projects and initiatives will be funded by the General Fund:

- Citywide Street Lights Enhancement Project
- Replacement of Multiple Service Vehicles
- Modernization of City Hall Parking Garage Elevators

Education & Community Services

The following Education & Community Services CIP projects and initiatives will be funded by a State grant:

- Wheelchair Accessible Buses for Special Populations Program

Emergency Management

The following Emergency Management CIP projects and initiatives will be funded by the General Fund and a Federal Grant:

- Emergency Operations Center - Generators, Automatic Switch, and Uninterrupted Power Supply

Fire Department

The following Fire Department CIP projects, initiatives, and purchases will be funded by the Fire Prevention Fund, Fire Rescue Fund, Impact Fees Fund - Fire, General Fund, and a Federal Grant:

- Replacement of Fire Prevention Vehicles
- Firefighter Bunker Gear (PPE)

CAPITAL IMPROVEMENT PLAN OVERVIEW (CONTINUED)

Fire Department (continued)

- Fire Station Renovations (Painting and A/C Replacement)
- SCBA Air Cylinders
- Air Bag System
- Fire Station Wind Retrofit & Roof Replacement

Fleet Maintenance

The following Fleet Maintenance CIP projects and initiatives will be funded by the General Fund:

- Fleet Trucks Replacement
- Citywide Fuel Dispensers Upgrades
- Fleet Facility Safety Improvement - Floor Resurfacing

Information Technology

The following Information Technology Citywide CIP projects and initiatives will be funded by the General Fund:

- Server Replacement
- Switch Replacement
- Citywide Computer Replacement
- Fire Suppression System (PD Server Room)
- Fiber Upgrade
- Firewall Deployment for Parks

Library

The following Library CIP projects and initiatives will be funded by the General Fund:

- Vehicle Replacement
- Impact Resistant Windows for JFK Library

Milander

The following Milander CIP purchases will be funded by the General Fund:

- AC Unit Replacement

CAPITAL IMPROVEMENT PLAN OVERVIEW (CONTINUED)

Parks & Recreation

The following Parks & Recreation CIP projects and initiatives will be funded by the General Fund, Impact Fees Fund - Parks, and a State grant:

- McDonald Park - Playground Resurfacing
- Slade Park - Roof Replacement
- Sparks Park - Roof Replacement
- Wilde Park - Playground Resurfacing
- CCTV Cameras at City Parks
- Milander Aquatic Center - Pool Enhancements
- Hialeah Trail Park - Clean-Up (North Side)
- Hia-Line Project
- Outdoor Gym Replacement - Babcock Park
- Outdoor Gym Replacement - McDonald Park
- Outdoor Gym Replacement - Slade Park
- Southeast Park - Playground Replacement
- Filer Park Renovation

Police Department

The following Police Department CIP projects and initiatives will be funded by the General Fund, Impact Fees Fund - Police, and State and Federal Grants:

- Police Rated Vehicles
- Emergency Equipment for Police Units
- Mobile Radios for Police Units
- Automated Fingerprint Identification System (AFIS)
- Next Generation Two-Way Radios
- Mobile Date Terminals (MDTs) and Printers
- Real-Time Operations Center
- Police Building Renovations

CAPITAL IMPROVEMENT PLAN OVERVIEW (CONTINUED)

Public Works

The following Public Works major infrastructure projects and initiatives will be funded by the Water & Sewer Fund, Reverse Osmosis Water Treatment Plant Fund, General Fund, and a Congressional Appropriation:

- Office Equipment
- Water Main Construction Valve Replacement
- Replacement of Obsolete Water Meters
- Vehicle Replacements
- Sewer Projects - Lining, Pump Stations, Force Mains
- Production Wells/MMRR Expenses (R.O. Plant)
- R.O. W.T.P. - Inima DBO Contract (R.O. Plant)
- Equipment Replacements
- City of Hialeah Sewer Line Revitalization - Phase II (Congressional Appropriation)

Streets & Stormwater

The following Streets and Stormwater major infrastructure projects and initiatives will be funded by the CITT Half-Penny Surtax - Transportation Fund, Local Option Fuel Taxes - 6 Cents Fund, General Fund, Stormwater Fund, and a congressional appropriation:

- Okeechobee Road Pedestrian Bridge
- Roadway & Drainage Improvements - W 38 Pl, W 39 Pl, and 40 St, 16 to 18 Ave (Construction)
- Roadway & Drainage Improvements - SE 6 to 8 Ave, 4 to 8 St (Construction) - Congressional Appropriation
- Roadway & Drainage Improvements - E 10 Ave to 12 Ave, 49 to 52 St (Construction)
- Beautification & Entrances
- Roadway & Drainage improvements - W 9 - 10 Ave, 33 - 37 ST (Design)
- Roadway & Drainage Improvements - SE 6 to 8 Ave, 4 to 8 St (Construction)
- Crosswalk Improvements - W 60 St, 22 Ln - 22 Ct
- Asphalt Patch Truck

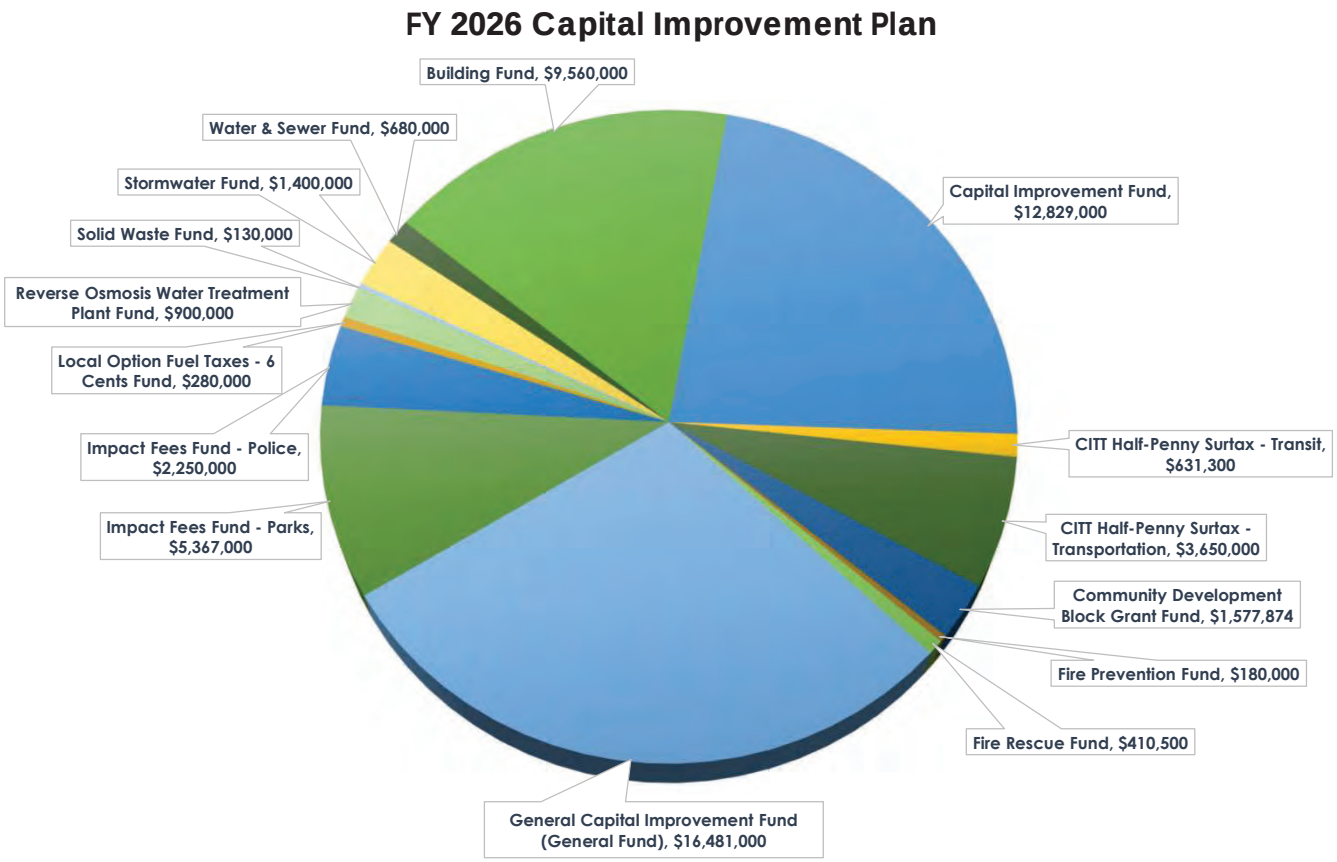
Transit

The following Transit projects and initiatives will be funded by CITT Half-Penny Surtax - Transit Fund:

- Replacement of City Bus #8859

CAPITAL IMPROVEMENT PLAN FUNDING SOURCES

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Building Fund	9,560,000	3,060,000	16,340,000	16,340,000	60,000	45,360,000
Capital Improvement Fund	12,829,000	-	-	-	-	12,829,000
CITT Half-Penny Surtax - Transit	631,300	644,930	-	-	-	1,276,230
CITT Half-Penny Surtax - Transportation	3,650,000	9,655,000	2,800,000	7,380,000	3,034,000	26,519,000
Community Development Block Grant Fund	1,577,874	-	-	-	-	1,577,874
Fire Prevention Fund	180,000	76,000	-	-	-	256,000
Fire Rescue Fund	410,500	218,000	302,000	150,000	90,000	1,170,500
General Capital Improvement Fund (General Fund)	16,481,000	14,013,000	13,544,000	12,001,400	9,386,000	65,425,400
Impact Fees Fund - Fire	-	925,000	467,500	495,000	-	1,887,500
Impact Fees Fund - Parks	5,367,000	6,559,000	500,000	-	-	12,426,000
Impact Fees Fund - Police	2,250,000	-	-	-	-	2,250,000
Local Option Fuel Taxes - 6 Cents Fund	280,000	-	-	-	-	280,000
Reverse Osmosis Water Treatment Plant Fund	900,000	125,000	125,000	125,000	-	1,275,000
Solid Waste Fund	130,000	-	-	-	-	130,000
Stormwater Fund	1,400,000	-	1,400,000	-	277,000	3,077,000
Water & Sewer Fund	680,000	450,000	800,000	800,000	340,000	3,070,000
TOTAL	$ 56,326,674	$ 35,725,930	$ 36,278,500	$ 37,291,400	$ 13,187,000	$ 178,809,504



CAPITAL IMPROVEMENT PLAN EXPENDITURE SUMMARY

Department	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
911 Communications							
911 Communications Computer Replacement	General Capital Improvement Fund	$ -	$ 100,000	$ -	$ 100,000	$ -	$ 200,000
Computer-Aided Dispatch (CAD) System	General Capital Improvement Fund	$ 834,000	$ 833,000	$ 833,000	$ -	$ -	$ 2,500,000
	911 Communications - Total	**$ 834,000**	**$ 933,000**	**$ 833,000**	**$ 100,000**	**$ -**	**$ 2,700,000**
Building							
New Building Division and Public Safety Complex (Environmental Remediation)	Building Fund	$ 8,000,000	$ -	$ -	$ -	$ -	$ 8,000,000
New Building Department and Public Safety Complex (Design & Planning Phase)	Building Fund	$ -	$ 3,000,000	$ -	$ -	$ -	$ 3,000,000
New Building Department and Public Safety Complex (Construction Phase)	Building Fund	$ -	$ -	$ 16,280,000	$ 16,280,000	$ -	$ 32,560,000
Vehicle Replacements	Building Fund	$ 1,500,000	$ -	$ -	$ -	$ -	$ 1,500,000
Equipment Replacement	Building Fund	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 300,000
	Building - Total	**$ 9,560,000**	**$ 3,060,000**	**$ 16,340,000**	**$ 16,340,000**	**$ 60,000**	**$ 45,360,000**
Construction & Maintenance							
Service Vehicles (Construction & Maintenance)	General Capital Improvement Fund	$ 72,000	$ 132,000	$ 72,000	$ 72,000	$ 72,000	$ 420,000
Citywide Street Lighting Improvements	General Capital Improvement Fund	$ 1,000,000	$ 1,000,000	$ 500,000	$ -	$ -	$ 2,500,000
Modernization of City Hall Parking Garage Elevators	General Capital Improvement Fund	$ 210,000	$ -	$ -	$ -	$ -	$ 210,000
	Construction & Maintenance - Total	**$ 1,282,000**	**$ 1,132,000**	**$ 572,000**	**$ 72,000**	**$ 72,000**	**$ 3,130,000**
Education & Community Services							
Wheelchair Accessible Busses for Special Populations Program (Grant)	Capital Improvement Fund	$ 154,000	$ -	$ -	$ -	$ -	$ 154,000
	Education & Community Services - Total	**$ 154,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 154,000**
Emergency Management							
Emergency Operations Center - Generators, Automatic Switch, and Uninterrupted Power Supply (Grant)	Capital Improvement Fund	$ 410,000	$ -	$ -	$ -	$ -	$ 410,000
Emergency Operations Center - Generators, Automatic Switch, and Uninterrupted Power Supply (City Match)	General Capital Improvement Fund	$ 164,000	$ -	$ -	$ -	$ -	$ 164,000
	Emergency Management - Total	**$ 574,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 574,000**
Fire							
Fire Engine 4	Impact Fees Fund - Fire	$ -	$ 925,000	$ -	$ -	$ -	$ 925,000
Rescue Transport Unit (R4)	Impact Fees Fund - Fire	$ -	$ -	$ -	$ 495,000	$ -	$ 495,000
Rescue Transport Unit (R6)	Impact Fees Fund - Fire	$ -	$ -	$ 467,500	$ -	$ -	$ 467,500
Replacement of Fire Prevention Vehicles	Fire Prevention Fund	$ 180,000	$ 76,000	$ -	$ -	$ -	$ 256,000
Firefighter Bunker Gear (PPE)	Fire Rescue Fund	$ 187,500	$ 45,000	$ 115,000	$ 100,000	$ 90,000	$ 537,500
Fire Station Renovations (Painting and A/C Replacement)	Fire Rescue Fund	$ 125,000	$ 130,000	$ 140,000	$ -	$ -	$ 395,000
SCBA Air Cylinders	Fire Rescue Fund	$ 40,000	$ 43,000	$ 47,000	$ 50,000	$ -	$ 180,000
Air Bag System	Fire Rescue Fund	$ 58,000	$ -	$ -	$ -	$ -	$ 58,000
Fire Station Wind Retrofit & Roof Replacement (Grant)	Capital Improvement Fund	$ 445,000	$ -	$ -	$ -	$ -	$ 445,000
Fire Station Wind Retrofit & Roof Replacement (City Match)	General Capital Improvement Fund	$ 149,000	$ -	$ -	$ -	$ -	$ 149,000
	Fire - Total	**$ 1,184,500**	**$ 1,219,000**	**$ 769,500**	**$ 645,000**	**$ 90,000**	**$ 3,908,000**

CAPITAL IMPROVEMENT PLAN EXPENDITURE SUMMARY (CONTINUED)

Department	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Fleet Maintenance							
Replacement of Fleet Trucks	General Capital Improvement Fund	$ 78,000	$ 93,000	$ 112,000	$ -	$ -	$ 283,000
Citywide Fuel Dispenser Upgrades	General Capital Improvement Fund	$ 70,000	$ 80,000	$ 90,000	$ 120,000	$ -	$ 360,000
Fleet Facility Safety Improvement - Floor Resurfacing	General Capital Improvement Fund	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
	Fleet - Total	**$ 398,000**	**$ 173,000**	**$ 202,000**	**$ 120,000**	**$ -**	**$ 893,000**
Information Technology							
Server Replacement	General Capital Improvement Fund	$ 60,000	$ 60,000	$ -	$ -	$ -	$ 120,000
Switch Replacement	General Capital Improvement Fund	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Citywide Computer Replacement - FY 2026	General Capital Improvement Fund	$ 300,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,300,000
Fire Suppression System (PD Server Room)	General Capital Improvement Fund	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
Fiber Upgrade	General Capital Improvement Fund	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Firewall Deployment for Parks	General Capital Improvement Fund	$ 65,000	$ -	$ -	$ -	$ -	$ 65,000
	Information Technology - Total	**$ 650,000**	**$ 560,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,710,000**
Library							
Vehicle Replacement	General Capital Improvement Fund	$ 49,000	$ -	$ -	$ -	$ -	$ 49,000
Impact Resistant Windows for JFK Library	General Capital Improvement Fund	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
	Library - Total	**$ 129,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 129,000**
Milander							
A/C Unit Replacements	General Capital Improvement Fund	$ 100,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 240,000
Service Elevator	General Capital Improvement Fund	$ -	$ 100,000	$ 400,000	$ -	$ -	$ 500,000
	Milander - Total	**$ 100,000**	**$ 135,000**	**$ 435,000**	**$ 35,000**	**$ 35,000**	**$ 740,000**
Parks & Recreation							
Vehicle Replacement	General Capital Improvement Fund	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 200,000
McDonald Park - Playground Resurfacing	General Capital Improvement Fund	$ 70,000	$ -	$ -	$ -	$ -	$ 70,000
Slade Park - Roof Replacement	General Capital Improvement Fund	$ 210,000	$ -	$ -	$ -	$ -	$ 210,000
Sparks Park - Roof Replacement	General Capital Improvement Fund	$ 280,000	$ -	$ -	$ -	$ -	$ 280,000
Wilde Park - Playground Resurfacing	General Capital Improvement Fund	$ 65,000	$ -	$ -	$ -	$ -	$ 65,000
CCTV Cameras at City Parks	General Capital Improvement Fund	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ -	$ 2,000,000
Milander Aquatic Center - Pool Enhancements	Impact Fees Fund - Parks	$ 1,300,000	$ -	$ -	$ -	$ -	$ 1,300,000
Milander Aquatic Center - Pool Enhancements (Grant)	Capital Improvement Fund	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Slade Park - LED Sports Lighting	Impact Fees Fund - Parks	$ -	$ 870,000	$ -	$ -	$ -	$ 870,000
Cotson Park - LED Sports Lighting	Impact Fees Fund - Parks	$ -	$ 475,000	$ -	$ -	$ -	$ 475,000
Bright Park - LED Sports Lighting	Impact Fees Fund - Parks	$ -	$ 625,000	$ -	$ -	$ -	$ 625,000
Wilde Park - LED Lighting Enhancements	Impact Fees Fund - Parks	$ -	$ 750,000	$ -	$ -	$ -	$ 750,000
Hialeah Trail Park - Clean-Up (North Side)	Impact Fees Fund - Parks	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000
Hialeah Trail Park - Parks Build-out (North Side)	Impact Fees Fund - Parks	$ -	$ 3,000,000	$ -	$ -	$ -	$ 3,000,000
Hia-Line Project	Impact Fees Fund - Parks	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
Outdoor Gym Replacement - Babcock Park	Impact Fees Fund - Parks	$ 89,000	$ -	$ -	$ -	$ -	$ 89,000
Filer Park Renovation	Impact Fees Fund - Parks	$ 750,000	$ 750,000	$ 500,000	$ -	$ -	$ 2,000,000
Outdoor Gym Replacement - McDonald Park	Impact Fees Fund - Parks	$ 89,000	$ -	$ -	$ -	$ -	$ 89,000
Outdoor Gym Replacement - Slade Park	Impact Fees Fund - Parks	$ 89,000	$ -	$ -	$ -	$ -	$ 89,000
Southeast Park - Playground Replacement	Impact Fees Fund - Parks	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Outdoor Gym Replacement - Sparks Park	Impact Fees Fund - Parks	$ -	$ 89,000	$ -	$ -	$ -	$ 89,000
	Parks & Recreation - Total	**$ 6,692,000**	**$ 7,109,000**	**$ 1,050,000**	**$ 550,000**	**$ 50,000**	**$ 15,451,000**

CAPITAL IMPROVEMENT PLAN EXPENDITURE SUMMARY (CONTINUED)

Department	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Planning & Zoning							
Vehicle Replacement	General Capital Improvement Fund	$ 39,000	$ -	$ -	$ -	$ -	$ 39,000
	Planning & Zoning - Total	**$ 39,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 39,000**
Police							
Police Rated Vehicles	General Capital Improvement Fund	$ -	$ 2,250,000	$ 2,250,000	$ 2,250,000	$ 2,250,000	$ 9,000,000
Police Rated Vehicles	Impact Fees Fund - Police	$ 2,250,000	$ -	$ -	$ -	$ -	$ 2,250,000
Emergency Equipment For Police Rated Vehicles	General Capital Improvement Fund	$ 509,000	$ 509,000	$ 509,000	$ 509,000	$ 509,000	$ 2,545,000
Mobile Radios For Police Rated Vehicles	General Capital Improvement Fund	$ 406,000	$ 426,000	$ 448,000	$ 470,400	$ -	$ 1,750,400
Automated Fingerprint Identification System (AFIS)	General Capital Improvement Fund	$ 42,000	$ -	$ -	$ -	$ -	$ 42,000
Next Generation Two-Way Radios and Equipment	General Capital Improvement Fund	$ -	$ 570,000	$ 570,000	$ 570,000	$ 570,000	$ 2,280,000
Next Generation Two-Way Radios (Grant)	Capital Improvement Fund	$ 1,500,000	$ -	$ -	$ -	$ -	$ 1,500,000
Next Generation Two-Way Radios (City Match)	General Capital Improvement Fund	$ 388,000	$ -	$ -	$ -	$ -	$ 388,000
Mobile Data Terminals (MDTs) and Printers	General Capital Improvement Fund	$ 250,000	$ -	$ -	$ 150,000	$ 150,000	$ 550,000
Police Building Renovations	General Capital Improvement Fund	$ 216,000	$ -	$ -	$ -	$ -	$ 216,000
Real-Time Operations Center (Grant)	Capital Improvement Fund	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000
Real-Time Operations Center (City Match)	General Capital Improvement Fund	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
	Police - Total	**$ 7,961,000**	**$ 3,755,000**	**$ 3,777,000**	**$ 3,949,400**	**$ 3,479,000**	**$ 22,921,400**
Public Works							
Vehicle Replacements	Solid Waste Fund	$ 130,000	$ -	$ -	$ -	$ -	$ 130,000
Office Equipment	Water & Sewer Fund	$ 50,000	$ 25,000	$ 25,000	$ 25,000	$ 15,000	$ 140,000
Water Main Construction Valve Replacement	Water & Sewer Fund	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 50,000	$ 450,000
Replacement of Obsolete Water Meters	Water & Sewer Fund	$ 200,000	$ 200,000	$ 500,000	$ 500,000	$ 150,000	$ 1,550,000
Vehicle Replacements	Water & Sewer Fund	$ 250,000	$ 50,000	$ 100,000	$ 100,000	$ 50,000	$ 550,000
Sewer Projects - Lining, Pump Stations, Force Mains	General Capital Improvement Fund	$ 6,500,000	$ 6,275,000	$ 6,175,000	$ 6,175,000	$ 4,750,000	$ 29,875,000
Production Wells/MMRR Expenses (RO Plant)	Reverse Osmosis Water Treatment Plant Fund	$ 150,000	$ 125,000	$ 125,000	$ 125,000		$ 525,000
R.O. W.T.P. - Inima DBO Contract (RO Plant)	Reverse Osmosis Water Treatment Plant Fund	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
Equipment Replacement	Water & Sewer Fund	$ 80,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 380,000
City of Hialeah Sewer Line Revitalization - Phase II (Congressional Appropriation)	Capital Improvement Fund	$ 5,000,000	$ -	$ -	$ -	$ -	$ 5,000,000
	Public Works - Total	**$ 13,210,000**	**$ 6,850,000**	**$ 7,100,000**	**$ 7,100,000**	**$ 5,090,000**	**$ 39,350,000**

CAPITAL IMPROVEMENT PLAN EXPENDITURE SUMMARY (CONTINUED)

Department	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Streets / Stormwater							
Roadway & Drainage Improvements - E 55 St, 4 to 8 Ave (Construction)	CITT Half-Penny Surtax - Transportation	$ -	$ -	$ -	$ -	$ 2,460,000	$ 2,460,000
Roadway & Drainage Improvements - E 8 Ave to 10 Ave, 49 to 52 St (Construction)	CITT Half-Penny Surtax - Transportation	$ -	$ -	$ -	$ 3,690,000	$ -	$ 3,690,000
Roadway & Drainage Improvements - SE 4 to 6 Ave, Hialeah Dr to 4 St (Construction)	CITT Half-Penny Surtax - Transportation	$ -	$ 4,920,000	$ -	$ -	$ -	$ 4,920,000
Roadway & Drainage Improvements - SE 4 to 6 Ave, Okeechobee Rd to 4 St (Construction)	CITT Half-Penny Surtax - Transportation	$ -	$ 4,305,000	$ -	$ -	$ -	$ 4,305,000
Roadway & Drainage Improvements - SE 9 Ter, 8 to 12 St & SE 10 ST, 9 CT - 9 Ter (Design)	CITT Half-Penny Surtax - Transportation	$ -	$ -	$ -	$ -	$ 266,000	$ 266,000
Roadway & Drainage Improvements - SE 10 Ct & 11 Ave, 4 - 5 St and SE 5 St, 10 Ct - 11 Ave (Design)	Stormwater Fund	$ -	$ -	$ -	$ -	$ 123,000	$ 123,000
Roadway & Drainage improvements - W 9 - 10 Ave, 33 - 37 ST (Construction)	CITT Half-Penny Surtax - Transportation	$ -	$ -	$ 2,800,000	$ -	$ -	$ 2,800,000
Roadway & Drainage Improvements - W 72 St, 29 - 32 Ave Including W 29 Ave & 71 St Connection (Design)	CITT Half-Penny Surtax - Transportation	$ -	$ -	$ -	$ -	$ 308,000	$ 308,000
Roadway & Drainage Improvements - W 72 St, Hialeah Gardens Blvd - 36 Ave (Design)	Stormwater Fund	$ -	$ -	$ -	$ -	$ 154,000	$ 154,000
Roadway & Drainage Improvements - W 36 Ave, 68 to 76 St (Construction)	CITT Half-Penny Surtax - Transportation	$ -	$ -	$ -	$ 3,690,000	$ -	$ 3,690,000
Drain Cleaners (Combination Sewer Cleaners)	Stormwater Fund	$ -	$ -	$ 1,400,000	$ -	$ -	$ 1,400,000
Volumetric Concrete Truck	CITT Half-Penny Surtax - Transportation	$ -	$ 430,000	$ -	$ -	$ -	$ 430,000
Okeechobee Road Pedestrian Bridge	General Capital Improvement Fund	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Roadway & Drainage Improvements - W 38 Pl, W 39 Pl, and 40 St, 16 to 18 Ave (Construction)	Community Development Block Grant Fund	$ 1,577,874	$ -	$ -	$ -	$ -	$ 1,577,874
Roadway & Drainage Improvements - SE 6 to 8 Ave, 4 to 8 St (Construction) - Congressional Appropriation	Capital Improvement Fund	$ 3,120,000	$ -	$ -	$ -	$ -	$ 3,120,000
Roadway & Drainage Improvements - E 10 Ave to 12 Ave, 49 to 52 St (Construction)	CITT Half-Penny Surtax - Transportation	$ 3,400,000	$ -	$ -	$ -	$ -	$ 3,400,000
Roadway & Drainage Improvements - E 10 Ave to 12 Ave, 49 to 52 St (Construction)	Stormwater Fund	$ 1,400,000	$ -	$ -	$ -	$ -	$ 1,400,000
Beautification & Entrances	General Capital Improvement Fund	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000
Roadway & Drainage improvements - W 9 - 10 Ave, 33 - 37 ST (Design)	Local Option Fuel Taxes - 6 Cents Fund	$ 280,000	$ -	$ -	$ -	$ -	$ 280,000
Roadway & Drainage Improvements - SE 6 to 8 Ave, 4 to 8 St (Construction)	General Capital Improvement Fund	$ 1,800,000	$ -	$ -	$ -	$ -	$ 1,800,000
Crosswalk Improvements - W 60 St, 22 Ln - 22 Ct - City's Match	General Capital Improvement Fund	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Asphalt Patch Truck	CITT Half-Penny Surtax - Transportation	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
	Streets / Stormwater - Total	**$ 12,927,874**	**$ 10,155,000**	**$ 4,700,000**	**$ 7,880,000**	**$ 3,811,000**	**$ 39,473,874**
Transit							
Replacement of City Bus #8859	CITT Half-Penny Surtax - Transit	$ 631,300	$ -	$ -	$ -	$ -	$ 631,300
Replacement of City Bus #8860	CITT Half-Penny Surtax - Transit	$ -	$ 644,930	$ -	$ -	$ -	$ 644,930
	Transit - Total	**$ 631,300**	**$ 644,930**	**$ -**	**$ -**	**$ -**	**$ 1,276,230**
	Total Capital Request	**$ 56,326,674**	**$ 35,725,930**	**$ 36,278,500**	**$ 37,291,400**	**$ 13,187,000**	**$ 178,809,504**

Notes:
1. As a result of the City implementing a new ERP system, some projects are being reappropriated in FY 2026 with updated scope and revised timelines.
2. While the $1.6M in Community Development Block Grant Funds are included in the Five-Year Capital Improvement Plan, those funds are not reflected in the City's Annual Operating Budget.

DEBT POSITION

Debt Service

The citywide existing debt level is approximately $99.1 million (excluding interest). In FY 2026, the City will pay $11.9 million in principal and interest (including principal from proprietary funds), representing approximately 2.3% of the total operating budget (net of transfers). The City's debt includes payments related to the reverse osmosis water plant, road infrastructure improvements, pension bonds, water and sewer projects, affordable housing, radio infrastructure, public safety radios and accessories, and a fire ladder truck. The debt payments are listed individually on the following pages. The existing debt service level allows for additional debt issuances, and as noted in the fiscal policies, the City has no debt limit, neither in the City Charter nor in the City Code.

Other Post-Employment Benefits (OPEB)

The FY 2024 actuarial valuation for Other Post-Employment Benefits (OPEB), as required by GASB 75, with a discount rate of 4.63%, yielded a liability of $246.5 million. The annual OPEB expense is $(38.0) million, with a projected deferred outflow for OPEB Benefits after the measurement date of $11.6 million. The City utilizes a pay-as-you-go system toward the OPEB liability. The City pays the premium for individual coverage of retired employees in its base plan. The City also pays a portion of the premium for spouse and/or dependent coverage for certain management and disabled employees.

Employees' Retirement System (ERS)

The City of Hialeah's Employee Retirement System (ERS) is a defined benefit plan funded by contributions from both the City and its employees, ensuring retirement benefits for eligible participants. Over the past decade, the City's three unions—American Federation of State, County and Municipal Employees (AFSCME), Fraternal Order of Police (FOP), and International Association of Firefighters (IAFF)—experienced pension reforms. The pension system, which was closed to management and general employees in April 2012, remains open to Fire and Police personnel (including new hires). In recent years, the City agreed to restore certain pension benefits for various tiers of Fire (IAFF) and Police (FOP) employees. These changes, combined with a net unfavorable plan experience largely due to investment losses, have led to an increase in the City's annual pension contribution. The City's total contribution to the ERS now stands at $39.4 million, accounting for 17.5% of the citywide personnel costs budgeted for FY 2026.

Employee Defined Contribution 401(a) System

The 401(a) system is the active retirement system for management and general employees hired after April 2012. The 401(a) system is a 4-7% contributory system (4% for Management and Confidential employees, 7% for AFSCME). Employees contribute either 4% or 7% of their salary, and the City matches the employee's contribution. The City's contribution to the 401(a) system is $2.1 million in FY 2026.

Employee Defined Contribution (457) System

The Employee Defined Contribution (457) System is the active retirement plan for certain executive positions within the City. Under this plan, the City contributes 10% of salary for City Attorneys and Assistant City Attorneys, and 6% of salary for Directors and Assistant Directors. Employees covered under this system are not required to make matching contributions.

Elected Officials Retirement (EOR) Trust

The Elected Officials Retirement (EOR) is a closed pension system since FY 2014. The EOR Trust was established as a 7% contributory system for the non-vested members, with the City's contribution determined by an actuary. Based on the October 1, 2024 valuation results, the system's assets exceed the value of vested accrued benefits, resulting in a vested benefit security ratio of 136.7%. The City's pension contribution to the EOR Trust is approximately $43,455 in FY 2026.

DEBT SERVICE SCHEDULE

Notes Payable

Tax-Exempt Refunding Revenue Note, Series 2022 (Refunding of FMLC Bonds, Series 2012A)

On May 1, 2003, the City executed a loan agreement with the Florida Municipal Loan Council (FMLC) to borrow $48,135,000 from the proceeds of the FMLC Revenue Bonds, Series 2003A, for major roadway improvements and infrastructure projects, maturing in May 2033. On November 5, 2012, the City executed a loan agreement with the FMLC to borrow $41,620,000 from the proceeds of the new FMLC Revenue Bonds, Series 2012A, for the purpose of refinancing the FMLC Revenue Bonds, Series 2003A. The transaction resulted in an economic gain of approximately $4,090,000. On September 22, 2021, the loan underwent taxable refunding, with an estimated savings of $2.7 million over the life of the loan, maturing May 2033. During FY 2022, a provision of the loan was executed which converted the taxable note to a lower tax-exempt rate, resulting in additional net present value (NPV) savings of $500,000. Annual debt service requirements to maturity are as follows:

Tax-Exempt Refunding Revenue Note, Series 2022 (Refunding of Series 2012A FMLC Bonds)								
Fund 202 & Fund 475	**Governmental Activities**				**Business - Type Activities**			
202 - CITT Surtax	**Fiscal Year End**	**Principal**	**Interest**	**Total**	**Fiscal Year End**	**Principal**	**Interest**	**Total**
475 - Stormwater Fees	2026	1,944,000	280,358	2,224,358	2026	486,000	70,090	556,090
(Road Infrastructure)	2027	1,984,000	247,699	2,231,699	2027	496,000	61,925	557,925
1.6800%	2028-2032	10,528,000	724,954	11,252,954	2028-2032	2,632,000	181,238	2,813,238
Rating=A-	2033	2,232,000	37,498	2,269,498	2033	558,000	9,374	567,374
		$ 16,688,000	$ 1,290,509	$ 17,978,509		$ 4,172,000	$ 322,627	$ 4,494,627

Revolving Loan

On May 11, 2001, the City entered into a revolving loan agreement with the State of Florida Department of Environmental Protection for the purpose of providing financial assistance for planning and designing water and sewer system improvements. As of September 30, 2013, the project has been completed. The City has withdrawn $2,779,844 for the project. Annual debt service requirements to maturity for the revolving loan payable are as follows:

State Revolving Loan Fund				
Fund 450	**Fiscal Year End**	**Principal**	**Interest**	**Total**
(Water & Sewer Projects)	2026	84,304	1,184	85,487
		$ 84,304	$ 1,184	$ 85,487

DEBT SERVICE SCHEDULE (CONTINUED)

Affordable Housing Note, Series 2011

On March 23, 2011 City issued the City of Hialeah Affordable Housing Note, Series 2011 (the TD Bank Note) in the principal amount of $14,489,840 to refund and extend the maturity of the Amended and Restated Bond Anticipation Refunding Note, Series 2010 and pay-off the mortgage payable due to the Miami-Dade Housing Agency. The transaction resulted in an economic gain of approximately $115,740. The proceeds of the Series 2010 note were used for the purpose of financing the construction of a 300-unit affordable housing project in the City of Hialeah. The TD Bank Note is secured by a pledge of net rental income and a covenant to budget and appropriate non-ad valorem revenues sufficient to pay the principal and interest due on the note for the fiscal year. Annual debt service requirements to maturity for the TD Bank Note are as follows:

Affordable Housing Note, Series 2011				
Fund 125	**Fiscal Year End**	**Principal**	**Interest**	**Total**
(300 Unit Affordable Housing)	2026	618,382	338,197	956,579
4.4800%	2027	645,915	310,663	956,579
	2028-2032	3,687,446	1,095,448	4,782,894
	2033-2036	2,999,429	244,963	3,244,392
		$ 7,951,172	$ 1,989,271	$ 9,940,443

Utility System Revenue Refunding Bonds, Series 2022 (Refunding of FMLC Bonds, Series 2011D)

On May 1, 2011, the City executed a loan agreement with the Florida Municipal Loan Council (FMLC) to borrow $48,235,000 from the proceeds of the FMLC Revenue Bonds, Series 2011D, for construction, expansion and improvements of the City's sewer treatment plant. The loan commenced on October 1, 2012 through October 1, 2041, with semi-annual interest payments commencing on October 1, 2011 at varying rates of interest ranging from 3.0% to 5.5%. On May 19, 2022, the City refinanced the FMLC Revenue Bonds, Series 2011D, with the Utility System Revenue Refunding Bonds, Series 2022 (Morgan Stanley), with an estimated savings of $3.5 million over the life of the bonds.

Annual debt service requirements to maturity for the Series 2022 bonds are as follows:

Utility System Revenue Refunding Bonds, Series 2022 (Refunding of Series 2011D FMLC Bonds)				
Fund 450	**Fiscal Year End**	**Principal**	**Interest**	**Total**
Water & Sewer Fees	2026	1,335,000	1,686,625	3,021,625
(R.O. Plant)	2027	1,390,000	1,618,500	3,008,500
3.0% to 5.5%	2028-2032	8,105,000	6,945,625	15,050,625
Varies	2033-2037	10,350,000	4,649,250	14,999,250
Rating=A+	2038-2042	13,220,000	1,717,500	14,937,500
		$ 34,400,000	$ 16,617,500	$ 51,017,500

DEBT SERVICE SCHEDULE (CONTINUED)

Special Obligation Revenue Bonds Series 2015A and Special Obligation Refunding Revenue Bonds Series 2015B

On December 2, 2015, the City issued the Series 2015A and 2015B bonds in the amounts of $25,000,000 and $21,145,000 respectively. The Series 2015A bonds were issued to provide funds to finance a portion of the annual required contribution for fiscal years 2015 and 2016 with respect to the contributory defined benefit retirement plan known as the Employees' Retirement System (ERS). The Series 2015B bonds were issued to provide funds to pay the outstanding amount of a loan pursuant to a loan agreement between the City and the Florida Municipal Loan Council (FMLC) dated February 1, 2005 (the "refunded bonds") and such funds will be used by FMLC to refund all of that portion of the outstanding Florida Municipal Loan Council Revenue Bonds, Series 2005A. The transaction resulted in an economic gain (difference between the present value of the debt service on the old and the new bonds) of approximately $2,555,000. The 2015 Bonds are special limited obligations of the City payable solely from and secured by a lien upon pledged Franchise Fee Revenues. Franchise Fee Revenues are defined in the Bond Ordinance to mean franchise fees levied and collected by the City, pursuant to Ordinance No. 07-55 (the Electric Franchise Ordinance).

The Series 2015A bonds have an outstanding balance of $21,455,000 and calls for annual principal payments due on December 1, commencing on December 1, 2020 through December 2, 2035 and semi-annual interest payments commencing on June 1, 2016 at varying rates of interest ranging from 2.0% to 5.0%. The Series 2015B bonds has an outstanding balance of $16,405,000 and calls for annual principal payments due on December 1, commencing on December 1, 2017 through December 1, 2035 and semi-annual interest payments commencing on June 1, 2016 at varying rates of interest ranging from 2.0% to 5.0%. The arbitrage rebate requirement generally requires issuers of tax-exempt debt to rebate to the U.S. Treasury that investment income arising from the proceeds of tax-exempt debt to the extent that such income results from investments yields in excess of the bond yield. There is no arbitrage rebate liability in connection with either of the Special Obligation Revenue Bonds at September 30, 2022.

Annual debt service requirements to maturity for the Series 2015A and 2015B bonds payable are as follows:

Revenue Bonds 2015A				
Fund 001	**Fiscal Year End**	**Principal**	**Interest**	**Total**
General Fund	2026	1,415,000	802,849	2,217,849
(Pension Funding Project)	2027	1,475,000	743,126	2,218,126
2.0% to 5.0%	2028-2032	8,455,000	2,638,953	11,093,953
Varies	2033-2035	6,175,000	486,602	6,661,602
Rating=AA-		$ 17,520,000	$ 4,671,530	$ 22,191,530

Revenue Bonds 2015B								
Fund 202 & Fund 475	**Governmental Activities**				**Business - Type Activities**			
202-CITT Surtax	**Fiscal Year End**	**Principal**	**Interest**	**Total**	**Fiscal Year End**	**Principal**	**Interest**	**Total**
475-Stormwater Fees	2026	856,000	518,600	1,374,600	2026	214,000	129,650	343,650
(Road Infrastructure)	2027	900,000	474,700	1,374,700	2027	225,000	118,675	343,675
2.0% to 5.0%	2028-2032	5,224,000	1,633,400	6,857,400	2028-2032	1,306,000	408,350	1,714,350
Varies	2033-2035	3,820,000	292,700	4,112,700	2033-2035	955,000	73,175	1,028,175
Rating=AA-		$ 10,800,000	$ 2,919,400	$ 13,719,400		$ 2,700,000	$ 729,850	$ 3,429,850

DEBT SERVICE SCHEDULE (CONTINUED)

Capital Leases

The City has entered into various financing agreements for capital assets, including a fire ladder truck in the amount of $1.5M, a radio tower equipment in the amount of $3.5M, and radios in the amount of $4.6M.

These agreements qualify as capital leases for accounting purposes and therefore, have been recorded at the present value of the future minimum lease payments as of the inception date in the capital assets section and the related liability in the governmental-wide financial statements.

Capital assets acquired through the issuance of capital leases are as follows:

Bank of America Public Capital Corp.				
General Fund	**Fiscal Year End**	**Principal**	**Interest**	**Total**
(Radio Infrastructure)	2026	380,950	34,858	415,808
3.2834%	2027	393,278	22,530	415,808
	2028	406,006	9,802	415,808
		$ 1,180,233	$ 67,190	$ 1,247,423

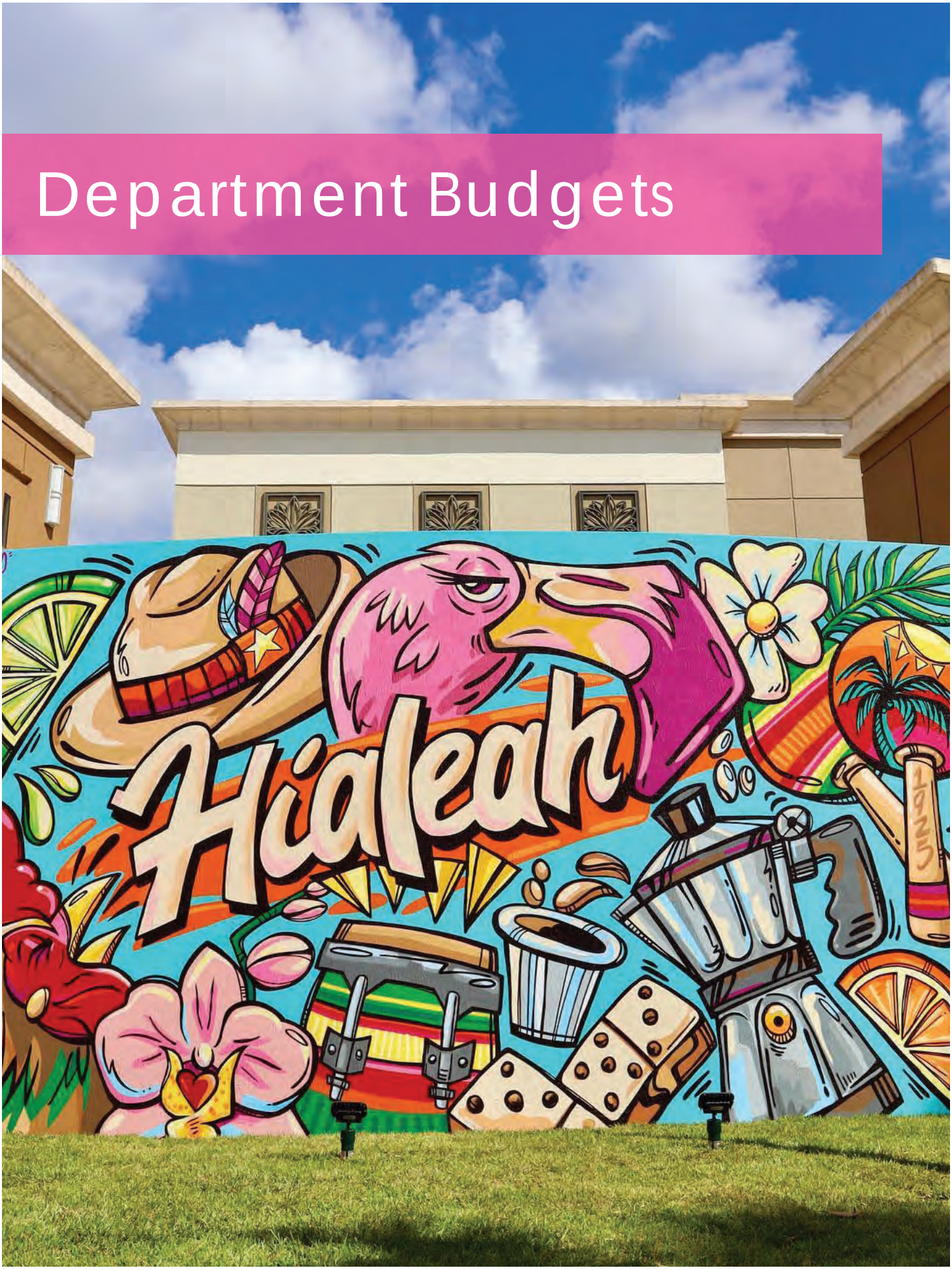
Motorola Solutions Inc.				
General Fund	**Fiscal Year End**	**Principal**	**Interest**	**Total**
(Radios & Accessories)	2026	453,674	53,577	507,251
2.83%	2027	466,513	40,738	507,251
	2028-2029	973,006	41,496	1,014,503
		$ 1,893,193	$ 135,812	$ 2,029,005

Banc of America Public Capital				
Fund 109	**Fiscal Year End**	**Principal**	**Interest**	**Total**
(Fire ladder truck)	2026	151,524	13,265	164,789
1.9847%	2027	154,546	10,243	164,789
	2028-2030	399,986	11,986	411,972
		$ 706,056	$ 35,494	$ 741,550

Total Existing Citywide Debt:		**Principal**	**Interest**	**Total**
	FY 2026	$ 7,938,833	$ 3,929,253	$ 11,868,086
	All Years	$ 98,094,958	$ 28,780,367	$ 126,875,325


CITY OF HIALEAH
100
YEARS
1925 - 2025
FLORIDA

Department Budgets



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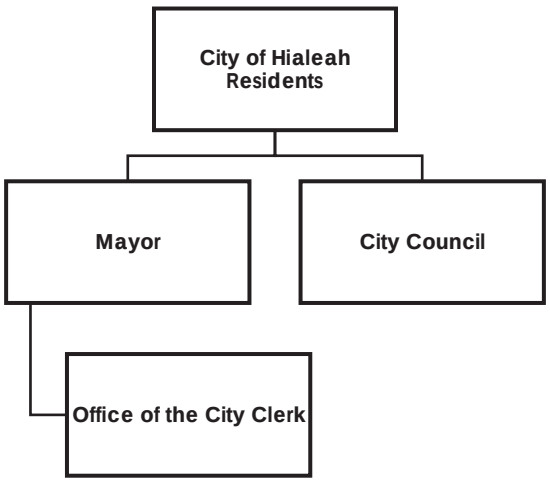


Office of the City Clerk

OFFICE OF THE CITY CLERK

Department Description

The City Clerk serves as the Corporate Secretary of the City, the Official Secretary of the legislative body, the Official Records Custodian of the City, and the Supervisor of Elections for all City of Hialeah municipal elections.



The Department has been functionalized as follows:

- Gives notice of regular and special city council meetings to the Mayor, its members and the public
- Generates the agenda for meetings of the city council

Department Description (Cont'd)

- Furnishes City Council Members an agenda package that includes staff reports and memoranda and other information necessary to enable the City Council to make informed decisions on individual items
- Keeps the minutes of regular and special city council meetings
- Keeps the minutes of the Charter School Oversight Committee meetings
- Generates the agenda and keeps minutes for meetings of the following City boards:
  - Historic Preservation Board
  - Cultural Affairs Council
  - Veterans Affairs Board
- Serves as the custodian of public records of the City
- Conducts all City of Hialeah municipal elections with the assistance of the Miami-Dade County Department of Elections
- Acts as the official keeper of the City seal
- Serves as attesting witness for the City of Hialeah
- Administers oaths
- Administers the publication of the City of Hialeah Code of Ordinances
- Responds to public record requests, ensuring that all City public records are accessible to the public

OFFICE OF THE CITY CLERK

Department Description (Cont'd)

- The City, through the Office of the City Clerk, offers research services of real property within the limits of the City that is limited to violations of the several regulatory codes enforced by the City, including unsafe structures and open or expired building permits, violations issued by Fire Prevention, solid waste violations, unpaid water, sewer or solid waste services and liens recorded as a result of the City's enforcement actions
- Processes Lien Pay-Off requests
- Supports the election and appointment process for City board members
- Accepts lobbyist registration forms and maintains said forms on record
- Prints, records and indexes ordinances, charter amendments and resolutions
- Corrects scrivener's errors that are discovered in ordinances, resolutions, council minutes and staff report, and promptly reports all corrections to the City Council
- Provides legal notices associated with the business being conducted at regular and special City Council meetings
- Advertises bids and requests for proposals
- Processes payment for legal advertisements published by the Planning and Zoning Division

Department Description (Cont'd)

- Publishes and oversees statutorily mandated advertisements
- Receives responses to invitation to bids and request for proposals and qualifications
- Conducts bid openings
- Provides information and referrals to the public
- Records bonds, declaration of restrictions, easements and other legal documents as necessary
- Acts as the City's United Way Campaign Coordinator
- Processes miscellaneous requests for special events permits, including filming, carnivals, festivals and street closures
- Maintains the records of all financial disclosures filed with the City Clerk, and reports to the city council said filings once a year

OFFICE OF THE CITY CLERK

Department Description (Cont'd)

- Reports to the City Council no later than the second regularly scheduled meeting of the City Council in August of each year financial disclosure submittals
- Record keeper of Outside Employment forms filed by City employees
- Notifies local officers who are required by state law to file Form 1 of the requirement to report all reportable gifts on a quarterly basis using State Form 9
- Notifies certain municipal personnel, consultants and non-exempt advisory board members, as defined by the Miami-Dade County Code, who are not required to file under state law, of the requirement to report on a quarterly basis a list of each gift, or series of gift, from one person or entity in excess of $100.00, accepted during the calendar quarter using the Miami-Dade County Quarterly Gift Disclosure form
- Notifies all City employees of the requirements of Section 26-34 of the City's Code, including the requirement to disclose any gift or series of gifts received from any one person having a value in excess of $75.00
- Record keep of the attendance of City Council Members at City Council Meetings
- Performs such other duties as the Mayor may prescribe from time to time

FY 2025 Significant Accomplishments

- The Office of the City Clerk implemented the City-wide usage of AgendaQuick for City Council Meetings, a web-based platform used to create paperless public meeting agendas and minutes.
- Implemented the usage of VoterFocus, which allows candidates to file Campaign Treasurer Reports electronically, and allows the public to view said reports on demand.
- Implemented the usage of Tyler Technologies, a web-based platform for the registering of lobbyists.
- The department has, on behalf of the City, collected a total of $32,200.00 in lobbyist registration fees from October 1, 2024 to August 4, 2025.
- Fully transitioned the off-premise storage of City records to Access Corporation.
- Hired a Part-Time Records Clerk in order to more expeditiously process and respond to requests for public records.
- Received a total of 10,410 requests for public records from October 1, 2024 to August 4, 2025.
- Received and processed a total of 2,529 lien searches from October 1, 2024 to August 4, 2025.
- Saved the City $4/hour per employee by switching temporary staffing for 7 Council Aides from FoxHire to 4 Best Business Corp.
- Served as support staff to the Public Works Department and the Police Department in destroying records that have met the State's retention period.

OFFICE OF THE CITY CLERK



FY 2026 Goals & Objectives

- Continue to work on creating a records management policy that allows for the City to evaluate the significance and value of maintaining records that have met the state's retention period, as well as engage in the destruction of those records the City deems are no longer necessary.

- Continue to work with the City's Information Technology Department to implement the use of Tyler Technologies, a web-based platform, to receive lien search requests and payments.

Future Outlook

The Office of the City Clerk remains committed to serving our City with loyalty and commitment to our residents.

OFFICE OF THE CITY CLERK

BUDGETED POSITION

	REVISED FY 2023		REVISED FY 2024		ADOPTED FY 2025		ADOPTED FY 2026		+/-	
OFFICE OF THE CITY CLERK										
General Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
City Clerk	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Deputy City Clerk	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Administrative Aide Confidential	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Council Member	0.00	7.00	0.00	7.00	0.00	7.00	0.00	7.00	0.00	0.00
Lien Search and Records Specialist	2.00	0.00	2.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00
Office Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Records Coordinator	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Records Clerk	1.00	1.00	2.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Records Manager	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Records Specialist	0.00	0.00	0.00	0.00	3.00	0.00	2.00	0.00	0.00	0.00
Subtotal	7.00 + 8.00 PT		8.00 + 8.00 PT		8.00 + 8.00 PT		8.00 + 8.00 PT		0.00 + 0.00 PT	
DEPARTMENT TOTAL	**7.00 + 8.00 PT**		**8.00 + 8.00 PT**		**8.00 + 8.00 PT**		**8.00 + 8.00 PT**		**0.00 + 0.00 PT**	

BALANCED SCORECARD

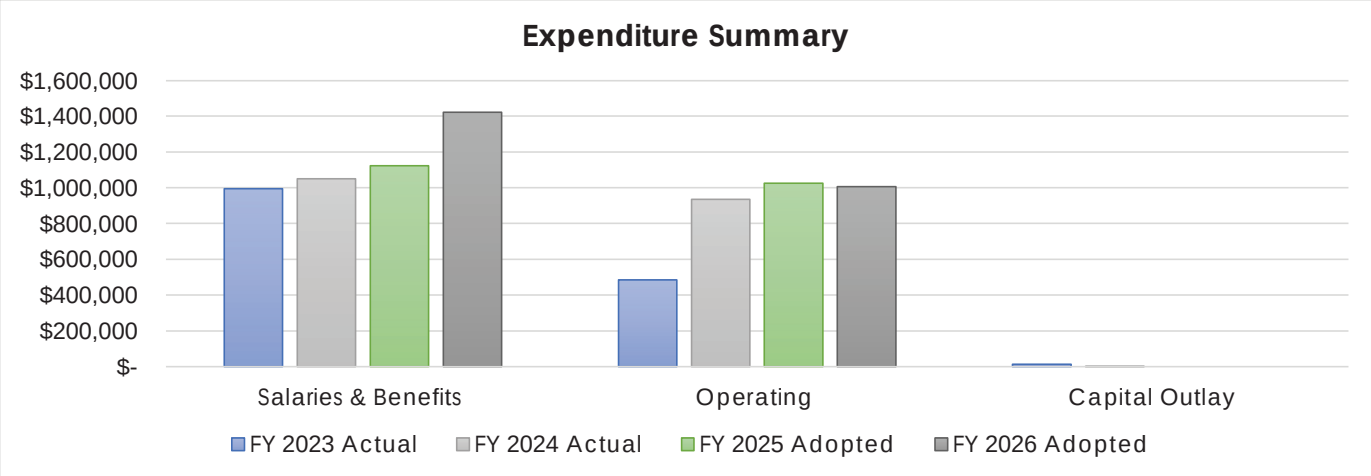
Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Customer	Provide Excellent Customer Service	Public Records Requests Approved for Legal Sufficiency Within 1 Business Day of Receipt	M	78%	80%	98%	100%	100%	D. Miret	M. Fatjo
Internal Process	Review & Improve Core Business Processes to Enhance Customer Service	Summary Agendas ready within 24 hrs of the Council Meeting (%)	M	80%	20%	9%	100%	100%	M. Fatjo	M. Fatjo
		Lien searches processed within 1 business day of receipt (%)	M	34%	33%	22%	100%	45%	Z. Najarro-Fernandez	M. Fatjo

OFFICE OF THE CITY CLERK

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 178,674	$ 112,914	$ 166,000	**$ 155,000**	$ (11,000)
Total Revenues	**$ 178,674**	**$ 112,914**	**$ 166,000**	**$ 155,000**	**$ (11,000)**
Expenditures					
Salaries & Benefits	$ 994,682	$ 1,050,858	$ 1,123,900	**$ 1,422,000**	$ 298,100
Operating	485,148	935,657	1,025,600	**1,006,100**	(19,500)
Capital Outlay	14,594	2,280	-	**-**	-
Total Expenditures	**$ 1,494,423**	**$ 1,988,795**	**$ 2,149,500**	**$ 2,428,100**	**$ 278,600**
Revenues Less Expenditures	**$ (1,315,749)**	**$ (1,875,881)**	**$ (1,983,500)**	**$ (2,273,100)**	**$ (289,600)**



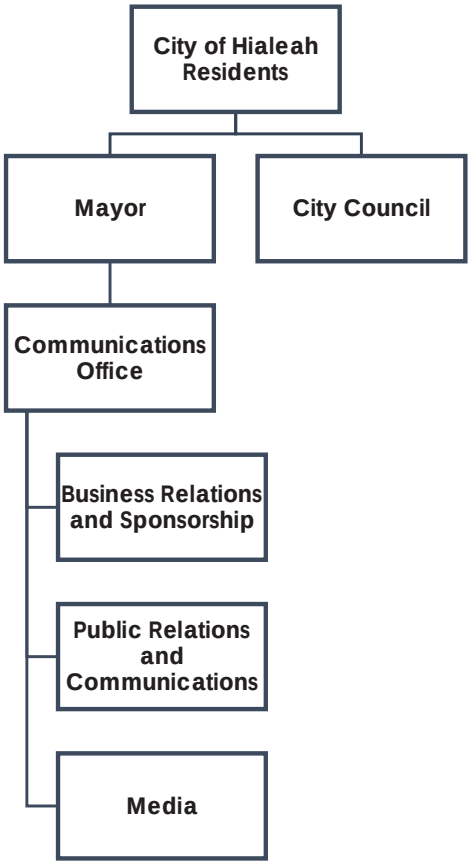
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Communications Office

COMMUNICATIONS OFFICE





Department Description

The Communications Office for the City of Hialeah plays a critical role in facilitating transparent and effective communication between the government and its constituents. It is responsible for managing public relations, media relations, and internal communications within the government structure. This involves disseminating accurate information about government policies, programs, services, and initiatives through press releases, media engagements, and digital platforms. The department also coordinates crisis communications during emergencies, ensuring timely and clear communication to the public and media.

Collaborating closely with other departments, the Communications Department ensures alignment in messaging and strategy across the municipal government, fostering a cohesive approach to communication that builds trust and transparency with the community.

FY 2025 Significant Accomplishments

- 2nd Place Social Media Campaign for Hialeah Independence Day Celebration – Florida Festivals and Events Association
- 2nd Place Social Media Campaign for Hialeah Holidays – Florida Festivals and Events Association
- Launch Centennial Website – Hialeah100.com
- Install Museums at Parks for the Centennial Anniversary
- Establish a Brand Guide for the City of Hialeah

COMMUNICATIONS OFFICE

FY 2026 Goals & Objectives

- Enhance Brand Awareness – Build and maintain a strong, recognizable brand presence across all communication channels.
- Improve Internal Communication – Adopt a transparent and effective flow of information within the organization.
- Strengthen External Relations – Establish and nurture relationships with media, stakeholders, and the public.
- Increase Engagement Across Platforms – Boost audience interaction on social media, website, and other communication channels.

Future Outlook

The Communications Department will focus on expanding its digital presence to elevate the city's positive reputation further and engage with its residents and visitors. This will involve optimizing the city's online platforms and ensuring that digital content is accessible, informative, and engaging. The department will develop visually compelling, interactive content that showcases the city's achievements, initiatives, cultural events, and community impact across social media, websites, and digital newsletters. Additionally, strategic digital campaigns will be designed to engage citizens meaningfully, encourage participation in community initiatives, and ensure the city remains relevant and well-regarded in the digital landscape. By continuously enhancing the city's digital footprint, the department will reinforce its positive reputation, build lasting connections, and establish a strong presence both locally and beyond.



COMMUNICATIONS OFFICE

BUDGETED POSITIONS

	REVISED FY 2023			REVISED FY 2024			ADOPTED FY 2025			ADOPTED FY 2026			+/-		
BUSINESS RELATIONS & SPONSORSHIP (A Division of the Communications Office)															
General Fund	FT		PT	FT		PT	FT		PT	FT		PT	FT		PT
Division Director of Marketing & Sponsorship	0.00		0.00	0.00		0.00	1.00		0.00	0.00		0.00	0.00		0.00
Division Director of Business Relations & Sponsorships	0.00		0.00	0.00		0.00	0.00		0.00	1.00		0.00	0.00		0.00
Business Relations Coordinator	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Graphics and Design Administrator	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	-1.00		0.00
Sponsorship Coordinator	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Subtotal	0.00	+	0.00 PT	0.00	+	0.00 PT	1.00	+	0.00 PT	1.00	+	0.00 PT	-1.00	+	0.00 PT
DIVISION TOTAL	**0.00**	**+**	**0.00 PT**	**0.00**	**+**	**0.00 PT**	**1.00**	**+**	**0.00 PT**	**1.00**	**+**	**0.00 PT**	**-1.00**	**+**	**0.00 PT**
PUBLIC RELATIONS & COMMUNICATIONS (A Division of the Communications Office)															
General Fund	FT		PT	FT		PT	FT		PT	FT		PT	FT		PT
Director of Public Relations & Communications	0.00		0.00	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Communications Manager	0.00		0.00	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Graphics and Design Administrator	0.00		0.00	0.00		0.00	0.00		0.00	1.00		0.00	1.00		0.00
Marketing and Media Coordinator	0.00		0.00	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Media Specialist	0.00		0.00	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Subtotal	0.00	+	0.00 PT	0.00	+	0.00 PT	4.00	+	0.00 PT	5.00	+	0.00 PT	1.00	+	0.00 PT
DIVISION TOTAL	**0.00**	**+**	**0.00 PT**	**0.00**	**+**	**0.00 PT**	**4.00**	**+**	**0.00 PT**	**5.00**	**+**	**0.00 PT**	**1.00**	**+**	**0.00 PT**
MEDIA (A Division of the Communications Office)															
General Fund	FT		PT	FT		PT	FT		PT	FT		PT	FT		PT
Division Director of Media	0.00		0.00	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Media Specialist	0.00		0.00	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Subtotal	0.00	+	0.00 PT	0.00	+	0.00 PT	2.00	+	0.00 PT	2.00	+	0.00 PT	0.00	+	0.00 PT
DIVISION TOTAL	**0.00**	**+**	**0.00 PT**	**0.00**	**+**	**0.00 PT**	**2.00**	**+**	**0.00 PT**	**2.00**	**+**	**0.00 PT**	**0.00**	**+**	**0.00 PT**
DEPARTMENT TOTAL	**0.00**	**+**	**0.00 PT**	**0.00**	**+**	**0.00 PT**	**7.00**	**+**	**0.00 PT**	**8.00**	**+**	**0.00 PT**	**0.00**	**+**	**0.00 PT**

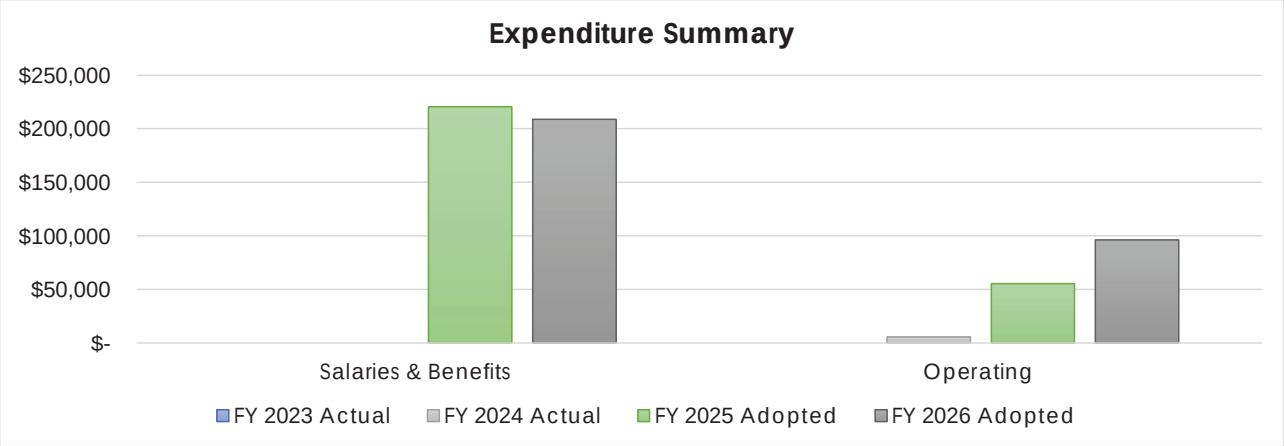
City of HIALEAH

BUSINESS RELATIONS & SPONSORSHIP

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Salaries & Benefits	$ -	$ -	$ 220,400	**$ 208,800**	$ (11,600)
Operating	-	5,796	55,600	**96,100**	40,500
Total Expenditures	**$ -**	**$ 5,796**	**$ 276,000**	**$ 304,900**	**$ 28,900**

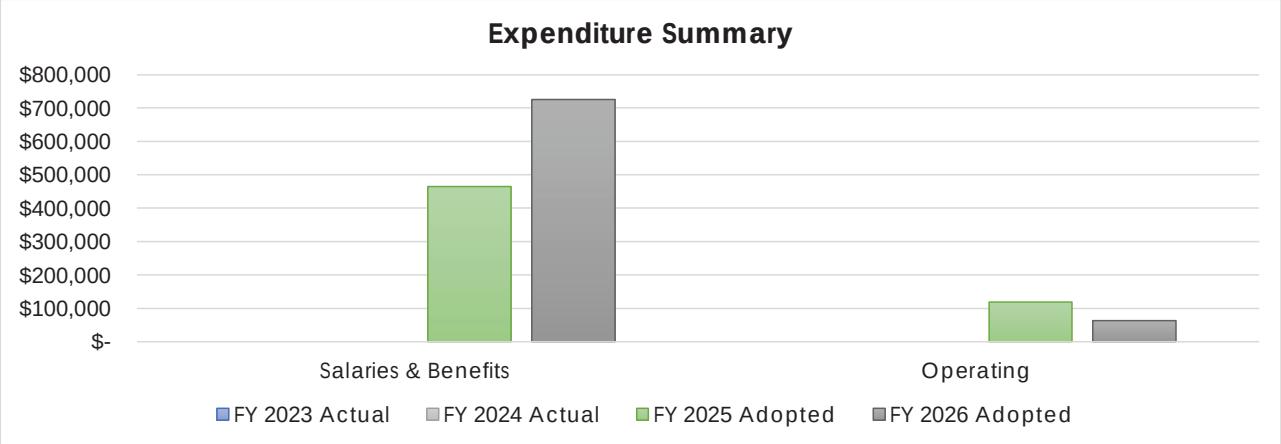


PUBLIC RELATIONS & COMMUNICATION

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Salaries & Benefits	$ -	$ -	$ 465,100	**$ 725,300**	$ 260,200
Operating	-	-	119,000	**64,000**	(55,000)
Total Expenditures	**$ -**	**$ -**	**$ 584,100**	**$ 789,300**	**$ 205,200**

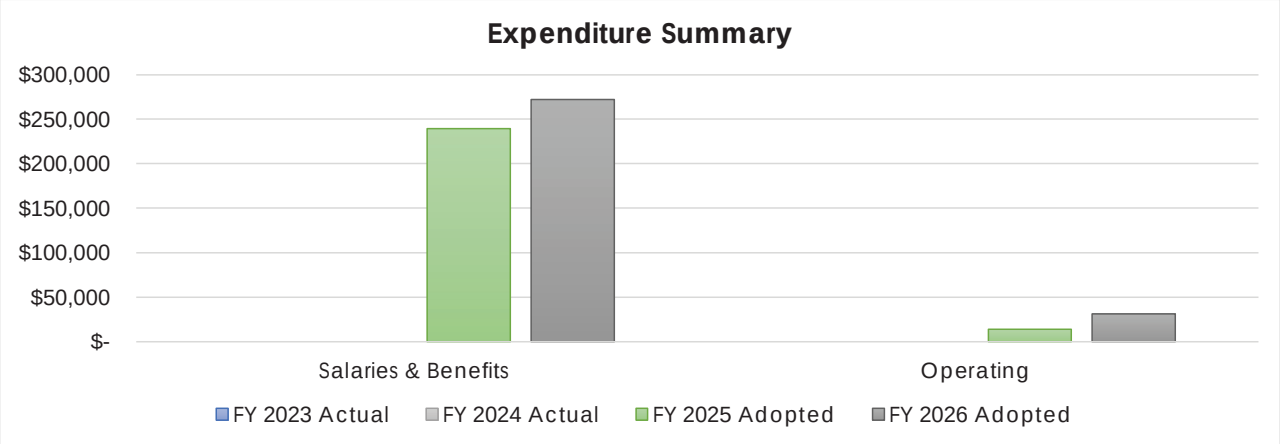


MEDIA

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Salaries & Benefits	$ -	$ -	$ 239,400	**$ 272,300**	$ 32,900
Operating	-	-	14,200	**31,400**	17,200
Total Expenditures	**$ -**	**$ -**	**$ 253,600**	**$ 303,700**	**$ 50,100**

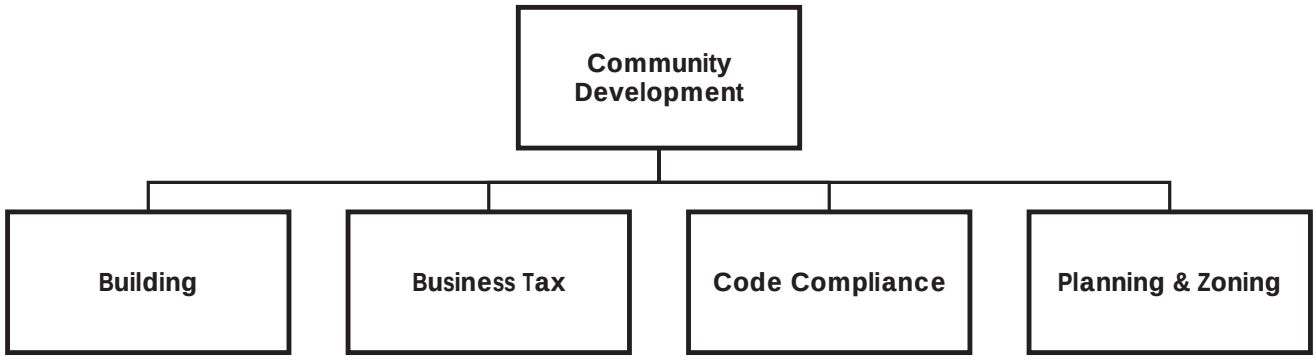


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Community Development

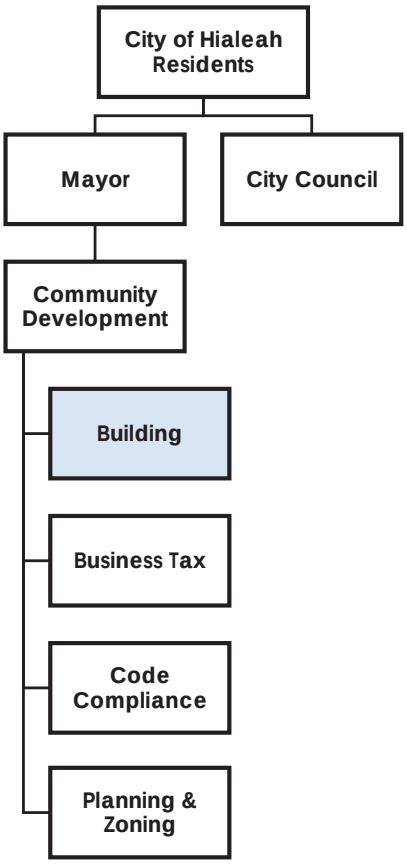
COMMUNITY DEVELOPMENT



BUILDING

Department Description

The City of Hialeah Building Department is responsible for enforcing state and county building codes to ensure the safe construction, alteration, and maintenance of structures within the city. By reviewing plans, issuing permits, and conducting inspections, the department helps protect the safety of residents and property. It also serves as a key resource for homeowners, contractors, and businesses by providing guidance on code requirements and supporting safe, sustainable development throughout Hialeah.



FY 2025 Significant Accomplishments

- Provided tailored permitting support for key commercial projects, helping to attract new businesses and stimulate the local economy.
- Implemented a range of flood mitigation initiatives and activities aimed at enhancing the City's Community Rating System (CRS) classification, with the potential to increase flood insurance premium savings for National Flood Insurance Program (NFIP) policyholders.
- Completed upgrades to all essential computer systems and peripherals to enhance departmental productivity, operational efficiency, and service delivery.

FY 2026 Goals & Objectives

- Procure and implement a comprehensive electronic plan review software, enabling a fully paperless and user-friendly platform for online permit submission, review, and tracking of large projects.
- Continue to expand online permitting tools and inspection scheduling to increase accessibility and efficiency.
- Provide ongoing professional development and certification opportunities for all inspection and review staff.

BUILDING



Future Outlook

The City of Hialeah Building Department is committed to embracing innovation, strengthening customer service, and supporting the City's continued growth and revitalization. As development activity increases across both residential and commercial sectors, the department will prioritize technology upgrades, staff training, and process improvements to meet demand while maintaining high standards of safety and compliance. With a focus on accessibility, and collaboration, the department aims to be a trusted partner for residents,

BUILDING

BUDGETED POSITIONS

	REVISED FY 2023		REVISED FY 2024		ADOPTED FY 2025		ADOPTED FY 2026		+/-	
BUILDING (A Division of Community Development)										
Special Revenue Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Building Official	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Plans Review Section Director	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Assistant Building Official	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Assistant to Building Official	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Building & Code Compliance Manager	0.00	0.00	0.60	0.00	0.60	0.00	0.60	0.00	0.00	0.00
Building Inspector	3.00	0.00	3.00	0.00	6.00	0.00	5.00	0.00	0.00	0.00
Chief Building Inspector	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Chief Electrical Inspector / Processor	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Chief Mechanical Inspector / Processor	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Chief Operating Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.00	0.00
Chief Plumbing Inspector / Processor	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Code Compliance Assistant	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Code Compliance Specialist	0.80	0.00	0.80	0.00	0.80	0.00	0.80	0.00	0.00	0.00
Code Compliance Specialist II	0.80	0.00	0.80	0.00	0.80	0.00	0.80	0.00	0.00	0.00
Code Enforcement Officer Trainee	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Development Services Liaison	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Electrical Plans Processor / Inspector	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Executive Assistant to the Building Official	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Executive Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00
File Room Coordinator	2.00	0.00	2.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00
Floodplain Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Mechanical Inspector / Processor	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Permit Technician I	9.00	0.00	7.00	0.00	7.00	0.00	8.00	0.00	0.00	0.00
Permit Technician II	2.00	0.00	4.00	0.00	4.00	0.00	3.00	0.00	0.00	0.00
Planning and Zoning Re-Occupancy Inspector	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Plans Processor / Inspector	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Plans Processor / Inspector II	1.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
Plumbing Inspector / Processor	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Records Technician	3.00	0.00	3.00	0.00	3.00	0.00	4.00	0.00	0.00	0.00
Senior Building Plans Processor	3.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Senior Roofing Inspector	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Special Projects Coordinator I	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
Special Projects Coordinator II	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Building Support Services PT	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Chief Plumbing Inspector PT	0.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Code Compliance Specialist PT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Code Enforcement Trainee PT	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Electrical Processor / Inspector PT	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
Structural Plans Processor PT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Inspector / Plans Processor PT	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00
Senior Inspector / Plans Processor PT	0.00	2.00	0.00	2.00	0.00	2.00	0.00	3.00	0.00	0.00
Structural Engineer Processor PT	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Subtotal	49.20 + 10.00 PT		50.20 + 9.00 PT		53.20 + 9.00 PT		54.30 + 9.00 PT		0.00 + 0.00 PT	
DIVISION TOTAL	**49.20 + 10.00 PT**		**50.20 + 9.00 PT**		**53.20 + 9.00 PT**		**54.30 + 9.00 PT**		**0.00 + 0.00 PT**	

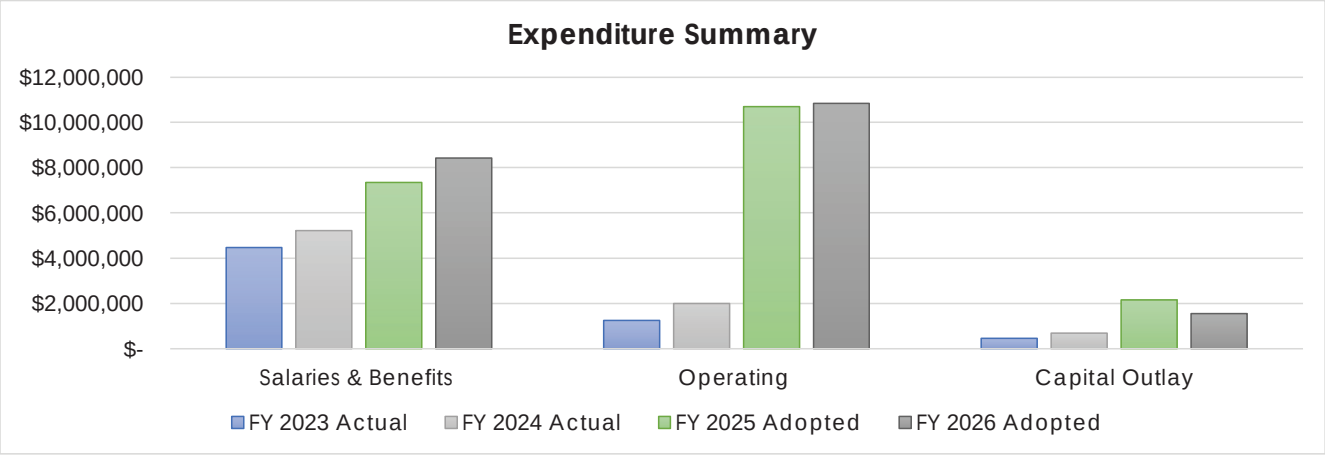
BALANCED SCORECARD

Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Customer	Provide Excellent Customer Service	Percentage of customers that communicate with the Division through e-mails to obtain updates on the review process	M	95%	85%	85%	95%	95%	A. Riveron	A. Riveron
Internal Processes	Review & Improve Core Business Processes to Enhance Customer Service	Number of plans reviewed - building/structural and roofing only	A	5400	5782	5566	7500	7500	A. Riveron	A. Riveron
		Average number of building inspections performed	A	5000	6073	5279	7200	7200	A. Riveron	A. Riveron
Learning & Growth	Provide Quality Work Environment	Mandatory continuing education for certified personnel	A	22 Hours	22 Hours	22 Hours	22 Hours	22 Hours	A. Riveron	A. Riveron

BUILDING

BUDGET SUMMARY

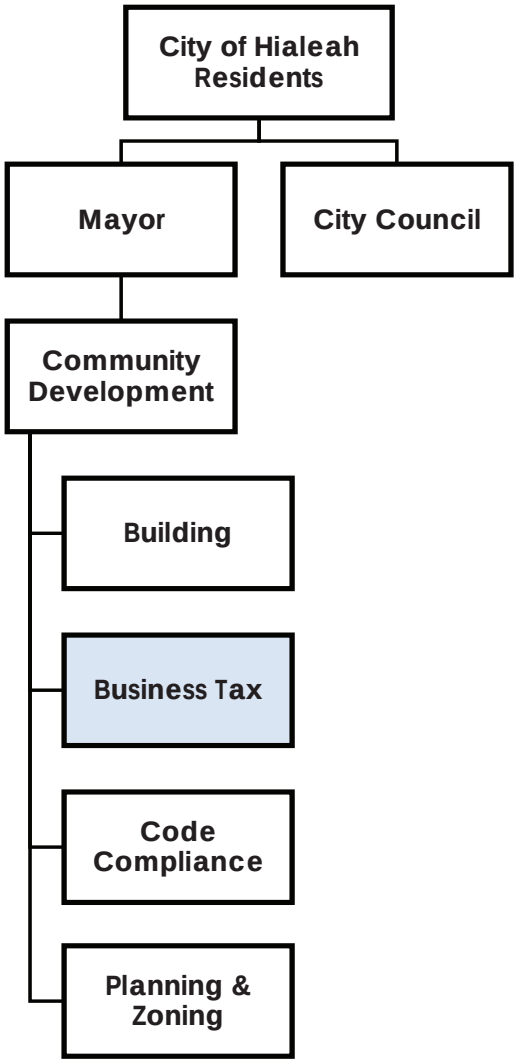
SPECIAL REVENUE FUND - BUILDING					
Revenues	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Adopted**	**FY 2026 Adopted**	**Variance**
Department Revenues	$ 10,901,392	$ 10,925,796	$ 8,427,000	$ 8,190,000	$ (237,000)
Fund Balance	-	-	11,787,600	12,650,000	862,400
Total Revenues	**$ 10,901,392**	**$ 10,925,796**	**$ 20,214,600**	**$ 20,840,000**	**$ 625,400**
Expenditures					
Salaries & Benefits	$ 4,476,349	$ 5,219,618	$ 7,350,600	**$ 8,431,400**	$ 1,080,800
Operating	1,256,570	2,006,117	10,704,000	**10,848,600**	144,600
Capital Outlay	465,180	691,912	2,160,000	**1,560,000**	(600,000)
Total Expenditures	**$ 6,198,098**	**$ 7,917,648**	**$ 20,214,600**	**$ 20,840,000**	**$ 625,400**
Revenues Less Expenditures	**$ 4,703,294**	**$ 3,008,148**	**$ -**	**$ -**	**$ -**



BUSINESS TAX

Department Description

This division is responsible for issuing Business Tax Receipts to businesses in the City of Hialeah, as per the City's Code of Ordinances. The Business Tax Division ensures that various entities such as Zoning, Building, DERM, and Fire obtain all approvals. As well as ensuring all Businesses are operating with required State Licenses.



FY 2025 Significant Accomplishments

- The division has thoroughly trained all staff on the new Tyler System Software and are now ready to move forward with online receiving processes.
- Diligently and nearing completion of the Consent Agreement requirements with DERM.
- Created a cross-functional schedule that allows all staff to interact with different positions, ensuring comprehensive knowledge across roles.
- Surpassed our projected revenues for the year.
- Implemented new code enforcement procedures, empowering BTR inspectors to issue civil citations and present cases to special masters.
- Collaborated with various departments and council members to draft ordinances aimed at enhancing our business community.

BUSINESS TAX



Future Outlook

The division's future outlook is focused on continuously striving to become highly efficient in our rapidly growing and dynamic city. We are committed to strengthening our relationship with the business community, better understanding their needs, and delivering optimal service. We will continually enhance our technology, stay aligned with evolving trends, and grow alongside them. Additionally, we aim to create more resources through grant services and third-party partnerships to support local businesses. By offering quality informational resources and educational workshops, we will guide both new and existing businesses to succeed within our city.

FY 2026 Goals & Objectives

- Identify and implement additional revenue streams.
- Host a series of small workshops covering various topics of interest to the business community.
- Continue to update and adopt City Ordinances that support and assist local businesses.
- Continue training and updating Tyler software to meet the evolving needs of the department while enhancing knowledge through conference attendance as we transition to handling online application and renewal processes.
- Launch social media platforms (Instagram, Facebook) for the Hialeah Business Community, featuring educational content to provide guidance.



BUSINESS TAX

BUDGETED POSITIONS

	REVISED FY 2023		REVISED FY 2024		ADOPTED FY 2025		ADOPTED FY 2026		+/-	
BUSINESS TAX (A Division of Community Development)										
General Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Occupational License Official	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Administrative Aide Confidential	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Business Tax Cashier	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Tax Code Coordinator	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Business Tax Inspector I	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
Business Tax Inspector II	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Business Tax Receptionist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Tax Specialist I	7.00	0.00	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00
Subtotal	13.00 + 0.00 PT		14.00 + 0.00 PT		14.00 + 0.00 PT		14.00 + 0.00 PT		0.00 + 0.00 PT	
DIVISION TOTAL	**13.00 + 0.00 PT**		**14.00 + 0.00 PT**		**14.00 + 0.00 PT**		**14.00 + 0.00 PT**		**0.00 + 0.00 PT**	

BALANCED SCORECARD

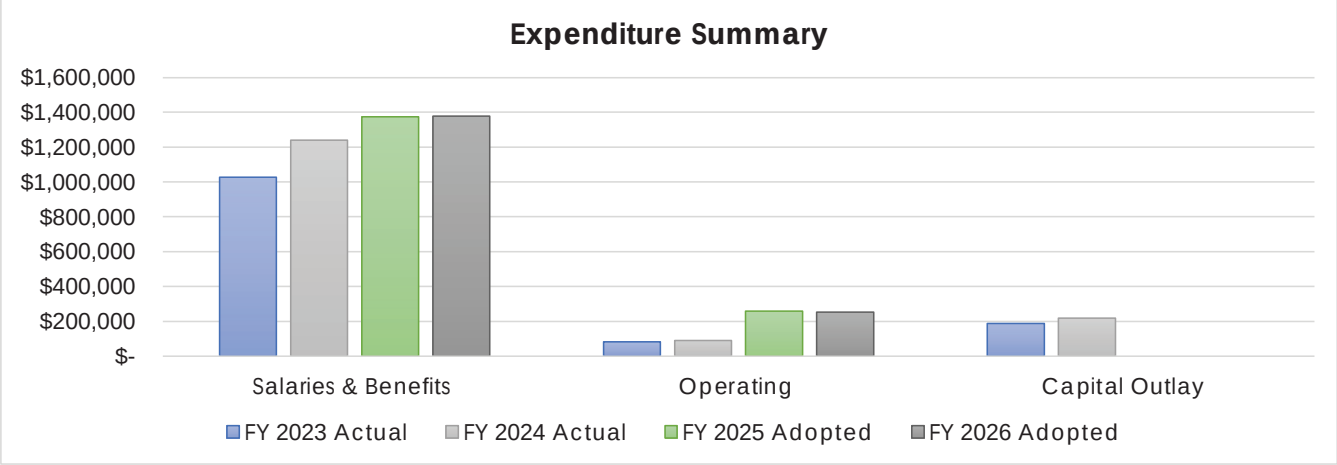
Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Financial	Maximize Deliverable Grant Opportunities and Other Revenue Sources	Increase/decrease in revenues from total licenses issued	A	$ 6,308,399	$6,155,508	$6,413,690	$6,111,000	$6,232,000	Y.Gruich	Y.Gruich
		Percent of operational budget supported by license fees	A	100%	100%	100%	100%	100%	Y.Gruich	Y.Gruich

BUSINESS TAX

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

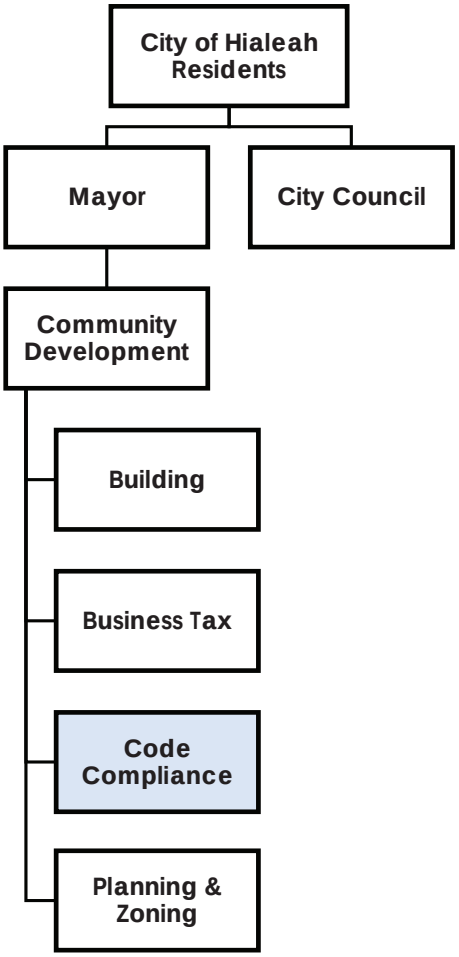
Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 6,308,399	$ 6,413,690	$ 6,173,000	**$ 6,232,000**	$ 59,000
Total Revenues	**$ 6,308,399**	**$ 6,413,690**	**$ 6,173,000**	**$ 6,232,000**	**$ 59,000**
Expenditures					
Salaries & Benefits	$ 1,027,842	$ 1,241,612	$ 1,374,400	**$ 1,379,400**	$ 5,000
Operating	83,404	90,853	259,700	**253,200**	(6,500)
Capital Outlay	187,728	218,817	-	**-**	-
Total Expenditures	**$ 1,298,973**	**$ 1,551,282**	**$ 1,634,100**	**$ 1,632,600**	**$ (1,500)**
Revenues Less Expenditures	**$ 5,009,425**	**$ 4,862,408**	**$ 4,538,900**	**$ 4,599,400**	**$ 60,500**



CODE COMPLIANCE

Department Description

This division is responsible for investigating and enforcing the City of Hialeah Code of Ordinances. This division receives and investigates citizen complaints, provides surveillance for general compliance in designated zones, and provides assistance in determining corrective action. In addition, the division conducts periodical sweeps for the purpose of targeting specific areas or focusing on specific codes.



FY 2025 Significant Accomplishments

- Increased Special Master Hearing Frequency to reduce the backlog in cases.
- Implementation and Enforcement of of RV Ordinance.
- New Hires Obtained the Code enforcement Level I Certificaition.

FY 2026 Goals & Objectives

- Create an outreach program suitable for associations and condominiums to educate residents on common code violations.
- New Code Enforcement Officers will obtain Level I Certification.
- Revise chapter 22 " Code Enforcement" of the City of Hialeah
- Possible Certification for Code Enforcement Level II
- Continue to patrol the City after hours and on weekends.
- Hire 3 Code Enforcement Inspectors.

Future Outlook

The future outlook for the Code Compliance Department will continue to focus on our promise and responsibility to our community by improving the quality of life of our residents and businesses. To the best of our abilities, we will provide the highest level of public service with professionalism, consistency, integrity, and respect.

CODE COMPLIANCE

BUDGETED POSITIONS

	REVISED FY 2023			REVISED FY 2024			ADOPTED FY 2025			ADOPTED FY 2026			+/-		
CODE COMPLIANCE (A Division of Community Development)															
General Fund	FT		PT	FT		PT	FT		PT	FT		PT	FT		PT
Assistant to Building Official	0.40		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Building & Code Compliance Manager	0.00		0.00	0.40		0.00	0.40		0.00	0.40		0.00	0.00		0.00
Code Compliance Specialist	0.20		0.00	0.20		0.00	0.20		0.00	0.20		0.00	0.00		0.00
Code Compliance Specialist II	0.20		0.00	0.20		0.00	0.20		0.00	0.20		0.00	0.00		0.00
Code Enforcement Analyst	1.00		0.00	1.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Code Enforcement Officer	6.00		0.00	9.00		0.00	12.00		0.00	11.00		0.00	-1.00		0.00
Code Enforcement Officer II	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Chief Operating Officer	0.00		0.00	0.00		0.00	0.00		0.00	0.22		0.00	0.00		0.00
Security Clerk	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Special Projects Coordinator	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Clerk PT	0.00		1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00
Code Compliance Specialist PT	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Subtotal	8.80	+	1.00 PT	11.80	+	1.00 PT	15.80	+	1.00 PT	15.02	+	1.00 PT	-1.00	+	0.00 PT
DIVISION TOTAL	**8.80**	**+**	**1.00 PT**	**11.80**	**+**	**1.00 PT**	**15.80**	**+**	**1.00 PT**	**15.02**	**+**	**1.00 PT**	**-1.00**	**+**	**0.00 PT**

BALANCED SCORECARD

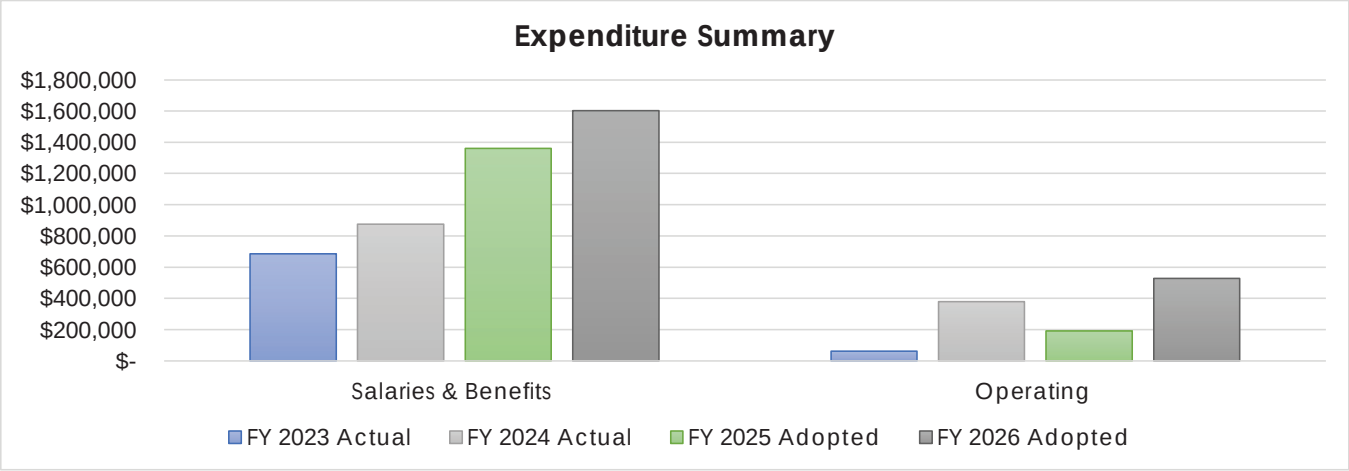
Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Customer	Provide Excellent Customer Service	Percent of complaints received and processed within one week	W	95%	90%	90%	98%	95%	A. Riveron	A. Riveron
Internal Processes	Review & Improve Core Business Processes to Enhance Customer Service	Number of code compliance inspections per inspector	D	11	13	14	15	15	A. Riveron	A. Riveron
		Percentage of code violations successfully closed this reporting year	M	67%	70%	70%	80%	80%	A. Riveron	A. Riveron

CODE COMPLIANCE

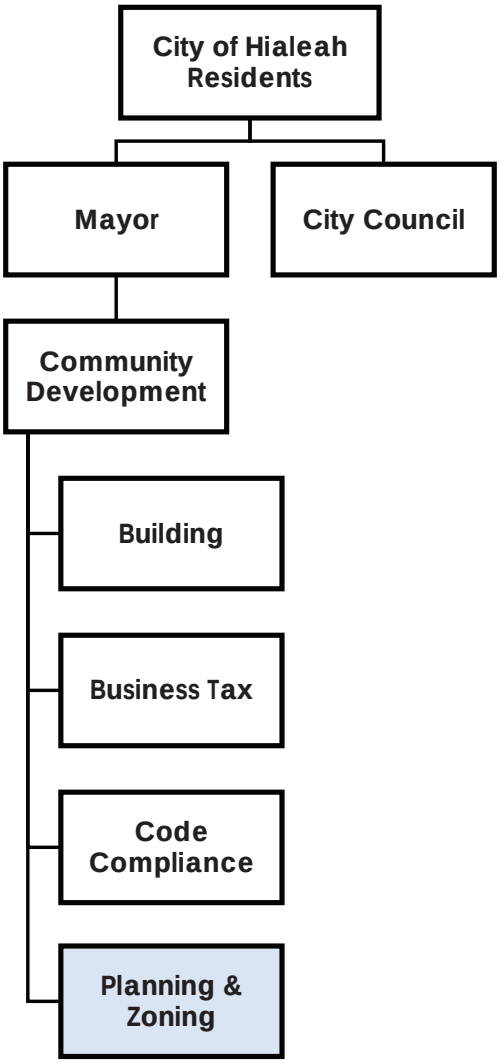
BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 1,614,378	$ 1,828,264	$ 1,417,000	**$ 1,509,000**	$ 92,000
Total Revenues	**$ 1,614,378**	**$ 1,828,264**	**$ 1,417,000**	**$ 1,509,000**	**$ 92,000**
Expenditures					
Salaries & Benefits	$ 685,540	$ 876,709	$ 1,361,700	**$ 1,603,000**	$ 241,300
Operating	62,527	379,203	193,300	**529,100**	335,800
Total Expenditures	**$ 748,067**	**$ 1,255,911**	**$ 1,555,000**	**$ 2,132,100**	**$ 577,100**
Revenues Less Expenditures	**$ 866,312**	**$ 572,352**	**$ (138,000)**	**$ (623,100)**	**$ (485,100)**



PLANNING & ZONING



Department Description

The Planning and Zoning Division is responsible for the implementation and continuous update of the Comprehensive Plan as required by State law, including the interdepartmental, interagency and inter-local network that is necessary to facilitate compliance. The Division is responsible for the planning and design strategies to upgrade the city's urban fabric, streets network, transportation and architecture that are the foundation for new and improved city ordinances.

This division is also in charge of processing proposed land use changes, platting, variances and adjustments required before applying for building permits or business tax receipts. The department also works in special projects, coordinates required actions with other city departments such as Parks, Streets, Transit, Building, Special Events, City Clerks and the Mayor's office. High revenues in the Building and Business Tax Receipt divisions stem from the Planning and Zoning Division work since Comprehensive Planning and Zoning Code amendments are not revenue generators per se but dictate what can be built and licensed in the City of Hialeah.

Planning & Zoning is responsible for the creation of the Neighborhood Business District overlay and Transit Oriented Districts that resulted in a notorious increase in development over the last 8 years.

PLANNING & ZONING

FY 2025 Significant Accomplishments

- Completed 75% of the Hialeah 2050 Masterplan
- Completed 75% of the Impact Fee Update
- Passed ordinance expanding the Transit-Oriented Development (TOD) District
- Updated the Neighborhood Business District (NBD) Ordinance (originally adopted in 2007)
- Amended Comprehensive Plan to allow higher density for mixed-affordable multifamily housing
- Drafted ordinance for mixed-affordable multifamily developments
- Coordinated programming for new City Hall planning
- Launched online applications for zoning verification and final decisions

FY 2025 Significant Accomplishments (Cont'd)

- Coordinated programming for satellite City Government Center in Hialeah Heights
- Coordinated grant for remediation of future City facility site in Hialeah Heights
- Launched Friends of the Hialine to develop a mobility path under the Metrorail
- Processed over 200 Planning Board applications
- Reviewed zoning for approximately 4,000 building plan sets
- Updated the Comprehensive Plan Housing Element
- Began digitizing in-house files and plans
- Secured first resolution approval for Hialine from Miami-Dade's Recreation & Tourism Committee



PLANNING & ZONING

FY 2026 Goals & Objectives

- 100% completion of the Hialeah 2050 masterplan and masterplan adoption by City Council
- Retain a Transportation Planner to create a transportation masterplan including mobility options integrating micromobility, bicycle and pedestrian implementation improvements and to seek, secure, and route funding to implement such mobility projects
- Retain two zoning inspectors to return Zoning Inspection to the P&Z Division so that zoning and landscaping code requirements and proffered project improvements get verified
- Implement short-term recommendations from the Hialeah 2050 Masterplan
- Update Transportation Element of the Comprehensive Plan
- Coordinate Flood ordinance draft required by Miami-Dade County that requires participation of multiple City departments
- Develop a masterplan and construction documents for the Hialine

Future Outlook

- Completion of the first Transit-Oriented Development (TOD) projects that would increase the tax base of the city
- Improve right-of-way areas surrounding TOD districts to better accommodate pedestrians, bicycles, and other micro-mobility options
- Continue efforts to implement the Hialine
- Facilitate the implementation of several application processes online to provide for an improved customer experience
- Adopt and implement mid-term and long-term recommendations from the Hialeah 2050 masterplan.



PLANNING & ZONING

BUDGETED POSITIONS

	REVISED FY 2023		REVISED FY 2024		ADOPTED FY 2025		ADOPTED FY 2026		+/-	
PLANNING & ZONING (A Division of Community Development)										
General Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Office Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Landscape Architect	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Planner I	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Planning Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Planning & Zoning Clerk I	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Planning & Zoning Coordinator	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Planning & Zoning Official	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
City Principal Planner	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Zoning Inspector	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
Zoning Inspector II	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Zoning Hearing Specialist	1.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Zoning Plans Processor / Inspector	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Zoning Plans Processor PT	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	7.00 + 2.00 PT		9.00 + 0.00 PT		9.00 + 0.00 PT		10.00 + 0.00 PT		1.00 + 0.00 PT	
DIVISION TOTAL	**7.00 + 2.00 PT**		**9.00 + 0.00 PT**		**9.00 + 0.00 PT**		**10.00 + 0.00 PT**		**1.00 + 0.00 PT**	

BALANCED SCORECARD

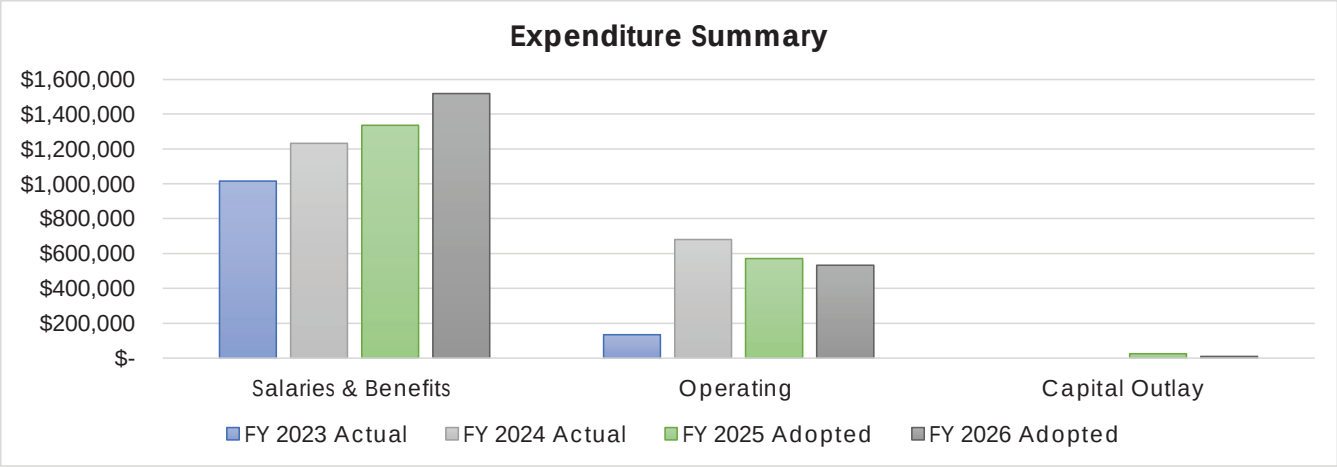
Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Customer	Provide Excellent Customer Service	Percentage of applications available to be processed online	M	N/A	N/A	N/A	N/A	50%	C. Hasbun	C. Hasbun
Internal Processes	Review & Improve Core Business Processes to Enhance Customer Service	Concurrency process time (in days)	Q	35	35	35	35	30	C. Hasbun	C. Hasbun
		Average of hearing applications processing time (in months)	M	None	None	None	None	2	C. Hasbun	C. Hasbun
Learning & Growth	Provide Quality Work Environment	Number of customer service/technical/professional trainings offered to employees	A	2	2	4	4	2	C. Hasbun	C. Hasbun
		Percentage of Division personnel cross trained in the year	A	2	2	4	4	2	C. Hasbun	C. Hasbun

PLANNING & ZONING

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 762,287	$ 780,915	$ 913,000	**$ 702,000**	$ (211,000)
Total Revenues	**$ 762,287**	**$ 780,915**	**$ 913,000**	**$ 702,000**	**$ (211,000)**
Expenditures					
Salaries & Benefits	$ 1,016,392	$ 1,233,734	$ 1,336,200	**$ 1,519,000**	$ 182,800
Operating	134,033	681,979	572,700	**532,800**	(39,900)
Capital Outlay	-	-	25,000	**10,000**	(15,000)
Total Expenditures	**$ 1,150,424**	**$ 1,915,714**	**$ 1,933,900**	**$ 2,061,800**	**$ 127,900**
Revenues Less Expenditures	**$ (388,138)**	**$ (1,134,799)**	**$ (1,020,900)**	**$ (1,359,800)**	**$ (338,900)**



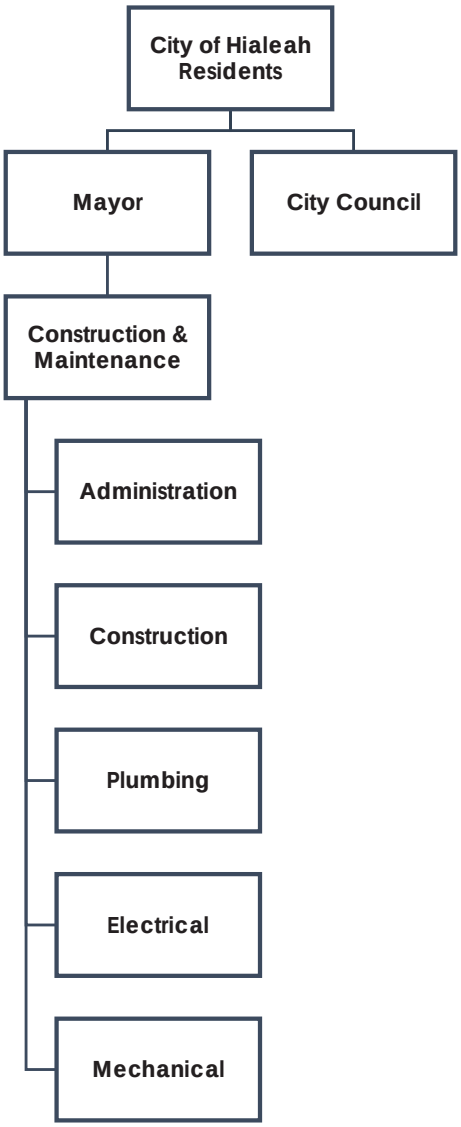


Construction & Maintenance

CONSTRUCTION & MAINTENANCE

Department Description

The Construction and Maintenance Department is responsible for the repair, maintenance, and renovation of City-owned buildings and the design and construction of new buildings. The department is also responsible for the repair and maintenance of the City's Street lights and sports field lights in our city's parks.



FY 2025 Significant Accomplishments

- Public Works roof replacement
- Bright Park roof replacement
- Main Police roof replacement
- Elevator number 1 modernization completed in the Main Police Building
- Fire Station 7 kitchen remodel completed
- Fire Station 1 kitchen remodel completed
- Fire Station 5 kitchen remodel completed
- Bucky Dent Park roof replacement
- Babcock Park baseball dugouts roof replacement
- Retrofit LED in parking lots & interior recreation buildings throughout city parks
- Retrofit LED lighting in the Main Police Station
- Retrofit LED lighting in Police Sector 5
- Retrofit LED lighting in the Fire Administration building
- Waterproofing and painting of the exterior and interior of the Fire Administration building
- City Hall elevators modernization
- Wilde Park re-roofing
- Fleet Recovery Roof System

CONSTRUCTION & MAINTENANCE



FY 2025 Significant Accomplishments (Cont'd)

- Public Works lobby renovation completed
- Finance, Purchasing & Law office renovations completed

FY 2026 Goals & Objectives

- Retrofit to LED City Street Lights
- Modernization of City Hall Parking Elevators
- Seal Ramps & Decks of Hialeah High Parking Garage
- Replace Impact Windows at Main Police, Fire Administration & City Hall

Future Outlook

- Installation of impact windows in the JFK library
- Installation of impact windows in the Fire Administration
- Installation of impact windows in the Main police station and application of exterior paint
- Installation of impact windows in City Hall and application of exterior paint

CONSTRUCTION & MAINTENANCE

BUDGETED POSITIONS

	REVISED FY 2023		REVISED FY 2024		ADOPTED FY 2025		ADOPTED FY 2026		+/-	
CONSTRUCTION AND MAINTENANCE										
General Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Director of Construction and Maintenance	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Executive Assistant to Director	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
AC Technician/General Maintenance	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Accounting Clerk I	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
CAD Operator	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Construction Projects Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Construction Supervisor I	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Construction Supervisor II	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Customer Service Representative	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Electrician	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
Electrician Apprentice	3.50	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
Electrician Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Facilities Maintenance Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Junior Accountant	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Plumber	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Plumbing Foreman	1.00	0.00	1.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00
Purchasing Aide	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Project Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Service Worker	2.00	0.00	3.00	0.00	3.00	0.00	4.00	0.00	0.00	0.00
Skilled Craftsman	6.00	0.00	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00
Small Appliance & A/C Mechanic Apprentice	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Small Appliance & A/C Assistant Mechanic	2.50	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
Small Appliance & A/C Crew Foreman	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Small Appliance & A/C Crew Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Truck Driver	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Subtotal	30.00 + 1.00 PT		32.00 + 1.00 PT		32.00 + 1.00 PT		32.00 + 1.00 PT		0.00 + 0.00 PT	
AFFORDABLE HOUSING (A Division of Construction & Maintenance)										
Special Revenue Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Property Maintenance & Operations Sup.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Electrical Apprentice	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance Worker	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchasing Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Re-certification Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Property Manager	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Property Manager	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Service Worker	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Craftsman	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Small Appliance AC Mechanic Apprentice	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Small Appliance & A/C Assistant Mechanic	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	6.00 + 0.00 PT		5.00 + 0.00 PT		0.00 + 0.00 PT		0.00 + 0.00 PT		0.00 + 0.00 PT	
DEPARTMENT TOTAL	**36.00 + 1.00 PT**		**37.00 + 1.00 PT**		**32.00 + 1.00 PT**		**32.00 + 1.00 PT**		**0.00 + 0.00 PT**	

CONSTRUCTION & MAINTENANCE

BALANCED SCORECARD

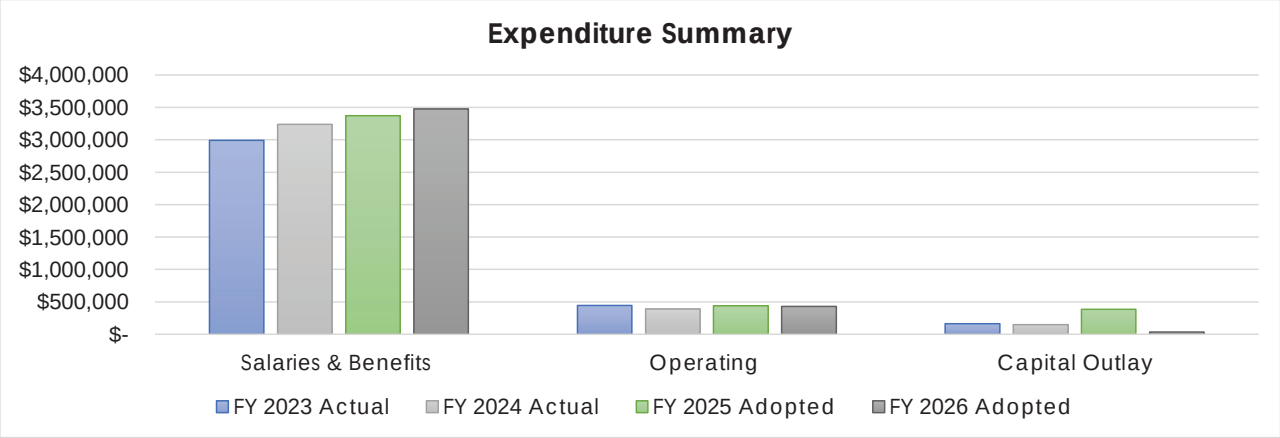
Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Customer	Provide Excellent Customer Service and Enhance Public Awareness	Number of street lights fixed during the year	D	801	707	953	1,200		J.Martinez	J.Martinez
Internal Process	Achieve Cost Efficiency & Effective Construction & Maintenance of City Infrastructure	Other Construction & Remodeling Initiatives:								
		Public Works Roofing Project	A	N/A	N/A	Completed	N/A	N/A	J.Martinez	J.Martinez
		Fire Station #7 Kitchen Renovation	A	N/A	N/A	Pending	Completed	N/A		
		Fire Station#1 Kitchen Renovation	A	N/A	N/A	Pending	Completed	N/A		
		Fire Station #5 Kitchen Renovation	A	N/A	N/A	Pending	Completed	N/A		
		Bright Park Roofing Project	A	N/A	N/A	Pending	Completed	N/A		
		Waterproofing & Painting of exterior and interior of Fire Administration Building	A	N/A	N/A	Pending	Completed	N/A		
		Babcock Park - Dugout Roof Replacement	A	N/A	N/A	Pending	Completed	N/A		
		City Hall Elevators modernization	A	N/A	N/A	Pending	Pending	Pending		
		Retro fit LED in parking lots & recreations buildings throughout city parks	A	N/A	N/A	Ongoing	Ongoing	Ongoing		
		Retro fit LED lighting in Main Police Station & Sector 5	A	N/A	N/A	N/A	Ongoing	Ongoing		
		Bucky Dent, Walker, O Quinn & Bright Park - Dugout Roof Replacement	A	N/A	N/A	Pending	Ongoing	Ongoing		
		Retro fit LED lighting in Fire Adminstration	A	N/A	N/A	N/A	Ongoing	Ongoing		
		Fleet Building-Roofing Project	A	N/A	N/A	Pending	Ongoing	Ongoing		
		Main Police Roofing Project	A	N/A	N/A	Pending	Completed	N/A		
		Main Police Elevator Modernization	A	N/A	N/A	Pending	Completed	N/A		
		Bucky Dent Roof Projects - All Building	A	N/A	N/A	Pending	Completed	N/A		

CONSTRUCTION & MAINTENANCE

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 2,674	$ 4,591	$ 3,000	**$ 2,500**	$ (500)
Total Revenues	**$ 2,674**	**$ 4,591**	**$ 3,000**	**$ 2,500**	**$ (500)**
Expenditures					
Salaries & Benefits	$ 2,995,129	$ 3,238,711	$ 3,372,100	**$ 3,478,000**	$ 105,900
Operating	446,106	389,746	440,800	**429,700**	(11,100)
Capital Outlay	165,724	150,057	385,000	**38,000**	(347,000)
Total Expenditures	**$ 3,606,959**	**$ 3,778,514**	**$ 4,197,900**	**$ 3,945,700**	**$ (252,200)**

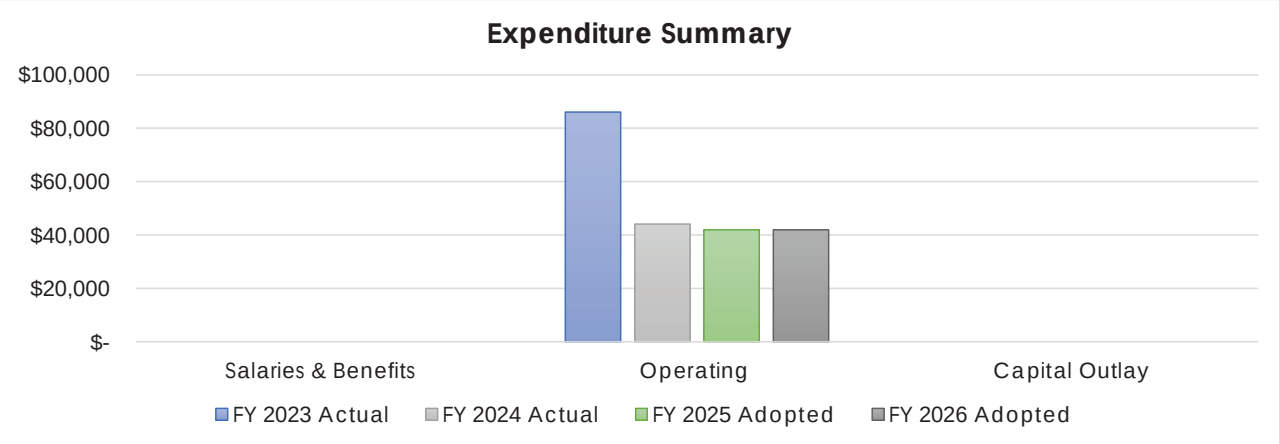


CONSTRUCTION & MAINTENANCE

BUDGET SUMMARY

CITY HALL PARKING GARAGE - GENERAL FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 6,547	$ 14,398	$ 8,000	**$ 15,000**	$ 7,000
Total Revenues	**$ 6,547**	**$ 14,398**	**$ 8,000**	**$ 15,000**	**$ 7,000**
Expenditures					
Salaries & Benefits	$ -	$ -	$ -	**$ -**	$ -
Operating	85,995	44,161	42,000	**42,000**	-
Capital Outlay	-	-	-	**-**	-
Total Expenditures	**$ 85,995**	**$ 44,161**	**$ 42,000**	**$ 42,000**	**$ -**
Revenues Less Expenditures	**$ (79,448)**	**$ (29,763)**	**$ (34,000)**	**$ (27,000)**	**$ 7,000**

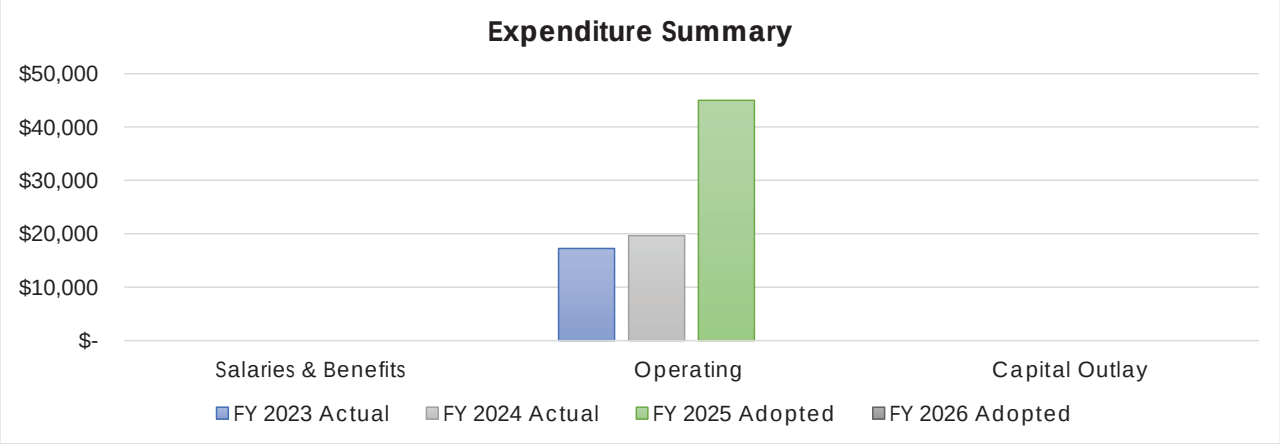


CONSTRUCTION & MAINTENANCE

BUDGET SUMMARY

PALM CENTER PARKING GARAGE - GENERAL FUND

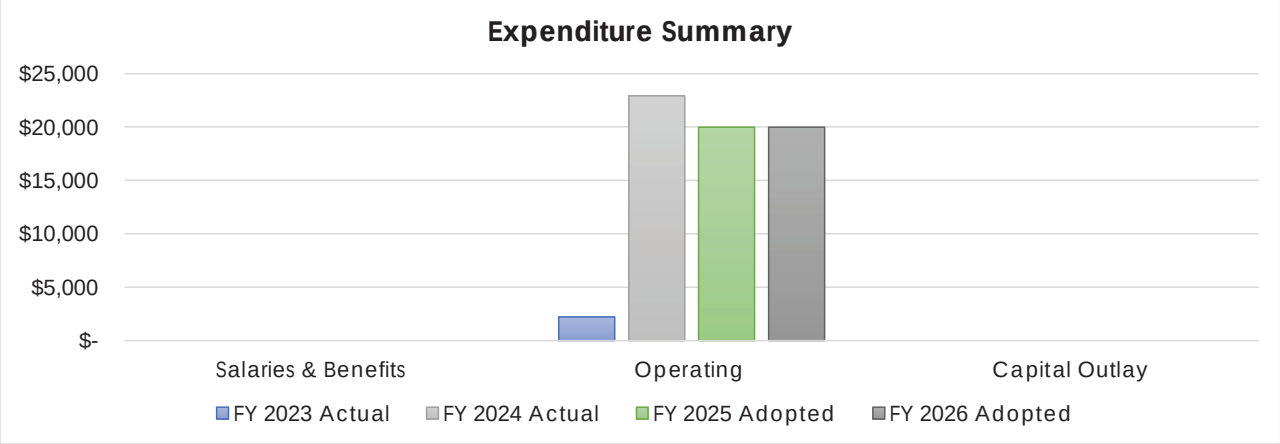
Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ -	$ -	$ -	$ -	$ -
Total Revenues	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Expenditures					
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -
Operating	17,258	19,669	45,000	-	(45,000)
Capital Outlay	-	-	-	-	-
Total Expenditures	**$ 17,258**	**$ 19,669**	**$ 45,000**	**$ -**	**$ (45,000)**
Revenues Less Expenditures	**$ (17,258)**	**$ (19,669)**	**$ (45,000)**	**$ -**	**$ 45,000**



CONSTRUCTION & MAINTENANCE

BUDGET SUMMARY

MILANDER PARKING GARAGE - GENERAL FUND					
Revenues	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Adopted**	**FY 2026 Adopted**	**Variance**
Department Revenues	$ -	$ 2,996	$ 4,500	**$ 20,000**	$ 15,500
Total Revenues	**$ -**	**$ 2,996**	**$ 4,500**	**$ 20,000**	**$ 15,500**
Expenditures					
Salaries & Benefits	$ -	$ -	$ -	**$ -**	$ -
Operating	2,231	22,923	20,000	**20,000**	-
Capital Outlay	-	-	-	**-**	-
Total Expenditures	**$ 2,231**	**$ 22,923**	**$ 20,000**	**$ 20,000**	**$ -**
Revenues Less Expenditures	**$ (2,231)**	**$ (19,927)**	**$ (15,500)**	**$ -**	**$ 15,500**

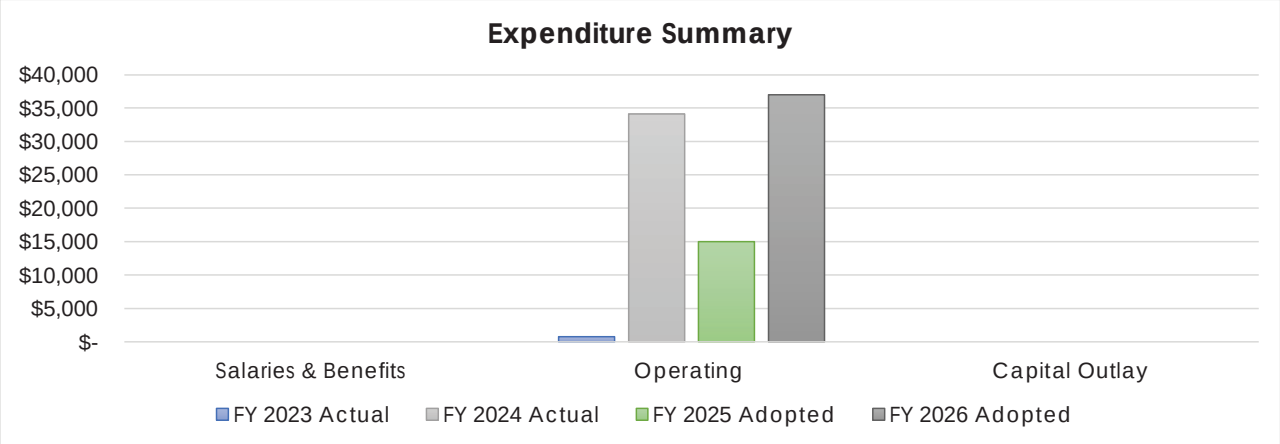


CONSTRUCTION & MAINTENANCE

BUDGET SUMMARY

HIALEAH HIGH PARKING GARAGE - GENERAL FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ -	$ -	$ -	$ -	$ -
Total Revenues	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Expenditures					
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -
Operating	762	34,131	15,000	**37,000**	22,000
Capital Outlay	-	-	-	-	-
Total Expenditures	**$ 762**	**$ 34,131**	**$ 15,000**	**$ 37,000**	**$ 22,000**
Revenues Less Expenditures	**$ (762)**	**$ (34,131)**	**$ (15,000)**	**$ (37,000)**	**$ (22,000)**

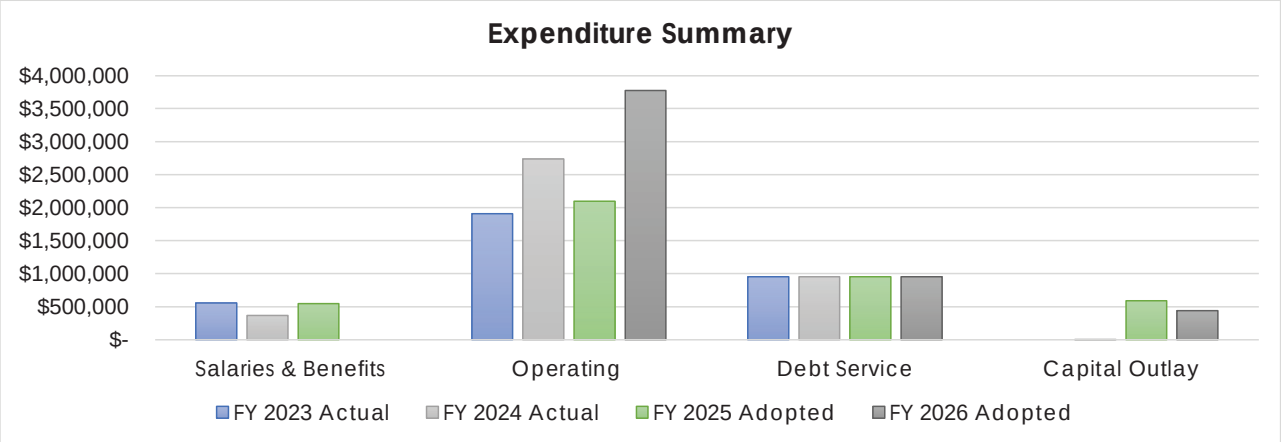


AFFORDABLE HOUSING

BUDGET SUMMARY

SPECIAL REVENUE FUND - AFFORDABLE HOUSING

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 2,554,074	$ 2,995,309	$ 3,230,000	**$ 3,836,000**	$ 606,000
Transfers In	870,306	1,077,476	965,000	**1,342,500**	377,500
Fund Balance	1,620	-	-	**-**	-
Total Revenues	**$ 3,426,000**	**$ 4,072,785**	**$ 4,195,000**	**$ 5,178,500**	**$ 983,500**
Expenditures					
Salaries & Benefits	$ 560,062	$ 368,698	$ 547,000	**$ -**	$ (547,000)
Operating	1,909,359	2,739,830	2,099,000	**3,776,500**	1,677,500
Debt Service	956,579	956,579	958,000	**958,000**	-
Capital Outlay	-	7,678	591,000	**444,000**	(147,000)
Total Expenditures	**$ 3,426,000**	**$ 4,072,785**	**$ 4,195,000**	**$ 5,178,500**	**$ 983,500**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

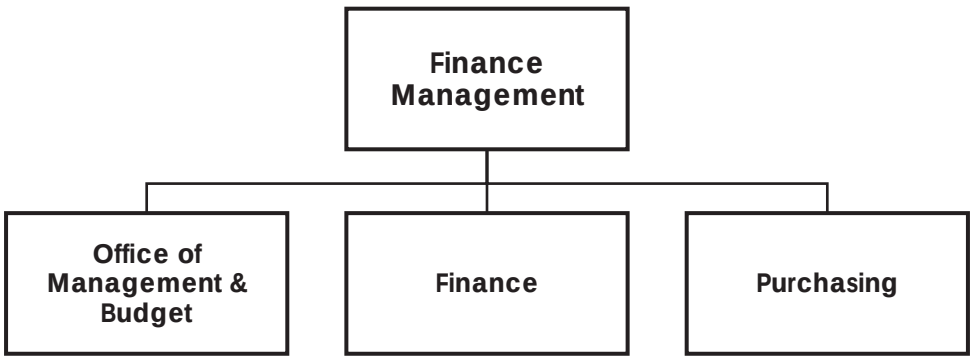


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Finance Management

FINANCE MANAGEMENT



OFFICE OF MANAGEMENT & BUDGET

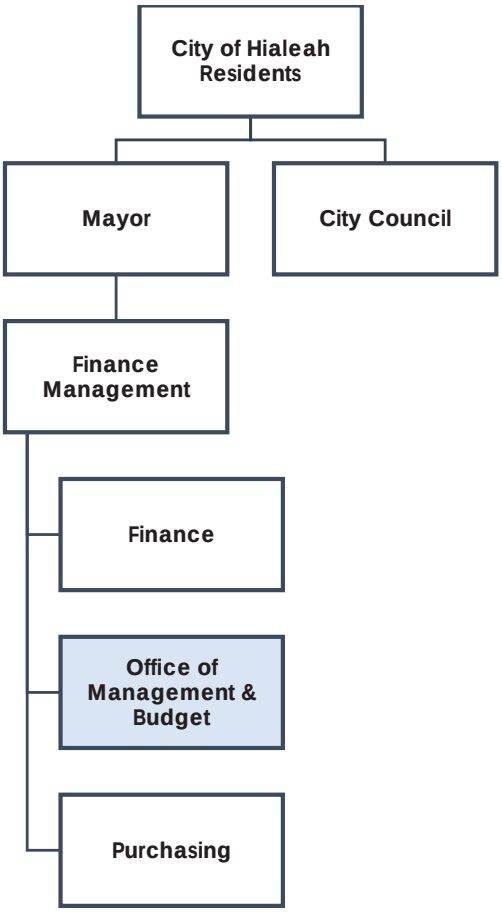


Department Description

The Office of Management & Budget (OMB) is responsible for coordinating all of the City's budget-related management policies and activities. This includes developing, preparing, forecasting, executing, and monitoring the City's annual operating budget and multi-year capital improvement plan (CIP). OMB also oversees the coordination of the City's vision plan, strategic plan, and other priorities and initiatives.

OMB's activities include:

- Fiscal oversight of budgeted projects
- Promoting effective and efficient methods of using the City's resources to improve service deliverables
- Ensuring compliance with state mandated budgetary guidelines, regulatory and statutory requirements, City Charter and City's Administrative Policies and Procedures



OFFICE OF MANAGEMENT & BUDGET

Department Description (Cont'd)

OMB also has the following functions:

- Strategic Planning: Overseeing and implementing the City's vision specifically through the City's annual operating budget and capital improvement plan and department business plans

- Debt Issuance and Management: Monitoring the City's debt portfolio and issuance of loans and bonds for capital improvement projects, capital needs and Return on Investment (ROI)

- Special Fiscal Review: Responsible for a variety of administrative items including Council agenda financial analysis and Citywide position control. OMB works with external auditors to address budgetary issues and concerns. Additionally, OMB handles special projects and financial studies requested by the Mayor, Executive Director of Finance Management, City Council and other City departments on an as needed basis.

- Labor Relations: Responsible for analyzing and preparing the fiscal impact and scenarios used during annual Collective Bargaining Agreement (CBA) negotiations with the City's three labor unions: International Association of Fire Fighters (IAFF), Fraternal Order of Police (FOP) and American Federation of State, County and Municipal Employees (AFSCME).

Department Description (Cont'd)

OMB's work is essential to the City of Hialeah's ability to meet the needs of its residents, both now and in the future. By ensuring that the City's budget is sound, its resources are used effectively and efficiently, and that the City complies with all applicable laws and regulations, OMB helps to ensure that the City can provide its residents with the services they need, while also promoting economic development and improving the quality of life.

FY 2025 Significant Accomplishments

- Presented a consolidated Annual Operating Budget and Capital Improvement Plan (CIP) to the City Council, aligned with the City's vision, goals, and strategic priorities. The budget was prepared in compliance with statutory requirements and in accordance with Government Finance Officers Association (GFOA) standards.

- Received the GFOA Distinguished Budget Presentation Award for the 19th consecutive year, recognizing the City's continued excellence in budgeting, transparency, and financial reporting.

- Demonstrated strong fiscal stewardship by balancing the FY 2024 budget while continuing to enhance public-facing services and operational efficiency.

- Completed multiple departmental training sessions and participated in professional development opportunities hosted by the GFOA, Florida Department of Revenue, ICMA, and Workday, promoting continuous improvement and best practices.

OFFICE OF MANAGEMENT & BUDGET

FY 2025 Significant Accomplishments (Cont'd)

- Actively supported the implementation of the City's new Workday ERP system, with a focus on the budgets, projects, grants, and expenses modules to improve integration, tracking, and financial management.

- Continued advancing a more robust and balanced 5-Year Capital Improvement Plan as part of the FY 2025 budget process, reinforcing long-term infrastructure planning and strategic investment.

FY 2026 Goals & Objectives

- Prepare and present a fiscally responsible, transparent, and strategic budget to the Mayor and City Council that aligns with the City's priorities and financial policies.

- Monitor the City's budget throughout the fiscal year to ensure revenues and expenditures remain aligned with adopted initiatives and financial targets.

- Enhance the City's annual budget development process by improving efficiency, accuracy, and timeliness through better data management and cross-department collaboration.

- Adopt and maintain separate annual operating and multi-year capital budgets to improve long-term planning, transparency, and alignment with the City's infrastructure and service delivery goals.

FY 2026 Goals & Objectives (Cont'd)

- Identify operational efficiencies, cost savings, and revenue enhancement opportunities through performance reviews, and complete special projects as requested by the Mayor and City Council.

- Pursue and obtain the GFOA Distinguished Budget Presentation Award to continue demonstrating excellence in public budgeting and financial transparency.

- Collaborate with all City departments to support the final implementation of the Workday ERP system, with emphasis on the budgets, projects, grants, and expenses modules.

Future Outlook

In the years ahead, the Office of Management & Budget (OMB) will continue to play a vital role in advancing the City of Hialeah's financial stability and strategic goals. OMB will focus on modernizing the budget process, identifying new and sustainable revenue sources, managing the City's debt portfolio prudently, and enhancing financial reporting practices. Additionally, OMB will provide proactive financial guidance to City departments to ensure alignment with citywide priorities. These efforts will position the City for long-term fiscal health, greater transparency, and continued investment in public services and infrastructure.

OFFICE OF MANAGEMENT & BUDGET

BUDGETED POSITIONS

	REVISED FY 2023			REVISED FY 2024			ADOPTED FY 2025			ADOPTED FY 2026			+/-		
OFFICE OF MANAGEMENT & BUDGET (A Division of Finance Management)															
General Fund	FT		PT	FT		PT	FT		PT	FT		PT	FT		PT
Executive Director of Finance Management	1.00		0.00	0.40		0.00	0.40		0.00	0.40		0.00	0.00		0.00
Budget Director	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Director of Budget and Finance	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Assistant Director of Budget and Finance	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Budget Manager	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Budget Analyst	2.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00	0.00		0.00
Budget Analyst II	0.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Budget Analyst Assistant	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Budget Aide	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Senior Budget Analyst	0.00		0.00	0.00		0.00	0.00		0.00	1.00		0.00	0.00		0.00
Clerk PT	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Subtotal	4.00	+	0.00 PT	3.40	+	0.00 PT	3.40	+	0.00 PT	3.40	+	0.00 PT	0.00	+	0.00 PT
DIVISION TOTAL	**4.00**	**+**	**0.00 PT**	**3.40**	**+**	**0.00 PT**	**3.40**	**+**	**0.00 PT**	**3.40**	**+**	**0.00 PT**	**0.00**	**+**	**0.00 PT**

BALANCED SCORECARD

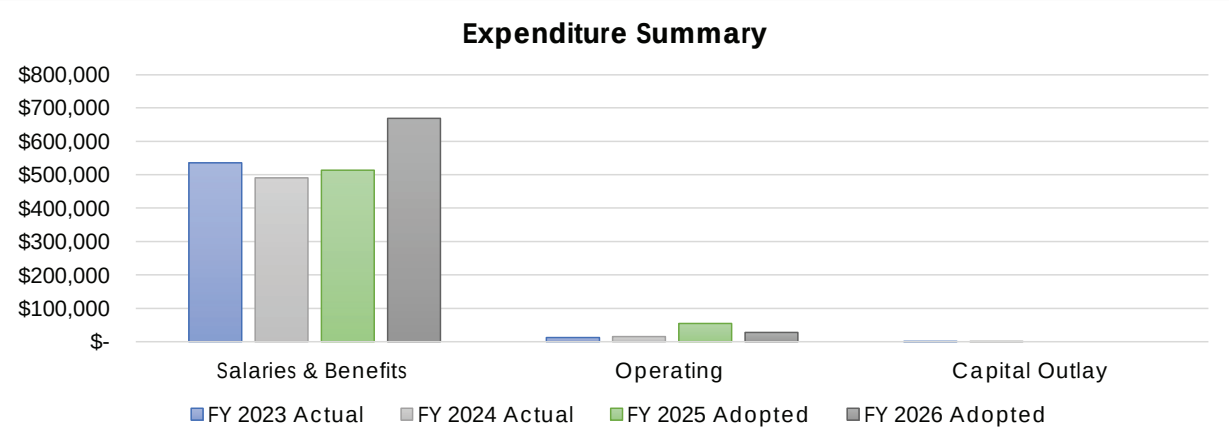
Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Financial	To Provide a System that is Fiscally Responsible and Accountable	Obtain GFOA Budget Award	A	Received	Received	Received	Anticipated	Anticipated	P. De Faria	P. De Faria
		Implementation of Performance Measures under a City-Wide Balanced Scorecard (%)	A	100%	100%	100%	100%	100%	P. De Faria	P. De Faria
	Maximize Deliverable Grant Opportunities and Other Revenue Sources	Revenue Enhancement Budgeted Initiatives (in $)	A	$488,404	$446,308	$1,128,567	$500,000	$600,000	P. De Faria	P. De Faria
Learning & Growth	Provide Quality Work Environment	Total Number of Strategic/Professional Training hours earned by personnel	A	N/A	44	55	30	40	P. De Faria	P. De Faria
Note: FY 2024 actuals includes an estimated 30 hours in Workday-related training										

OFFICE OF MANAGEMENT & BUDGET

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Salaries & Benefits	$ 536,256	$ 490,860	$ 513,700	**$ 669,700**	$ 156,000
Operating	12,552	15,810	54,600	**28,200**	(26,400)
Capital Outlay	885	1,525	-	**-**	-
Total Expenditures	**$ 549,693**	**$ 508,194**	**$ 568,300**	**$ 697,900**	**$ 129,600**



FINANCE

Department Description

The Finance Department provides comprehensive financial management and administrative services for all financial records of transactions performed by the different City of Hialeah departments by computing, analyzing, and distributing information on the city's financial health, direction, and progress.

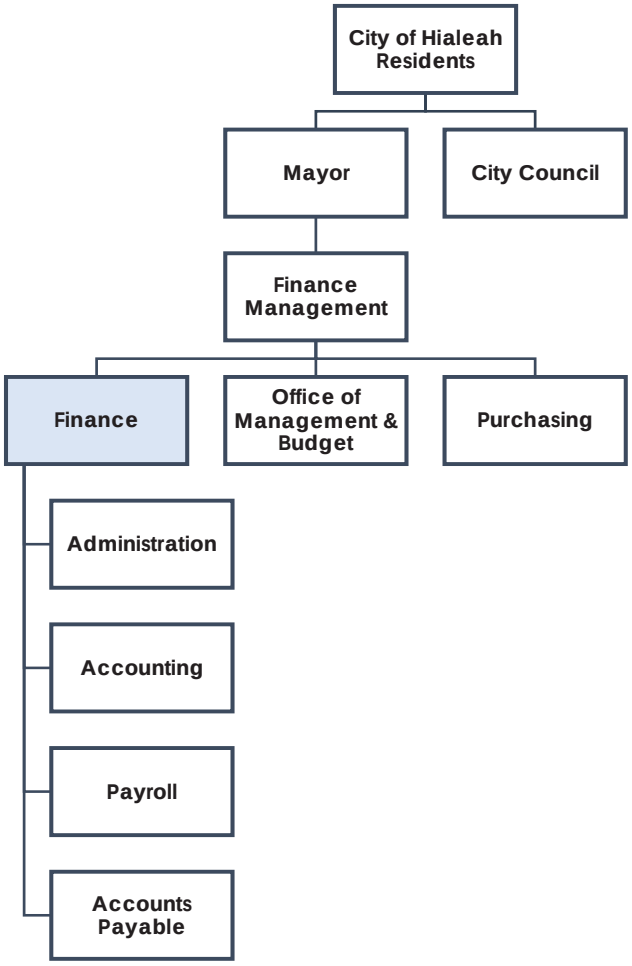
The Finance Department functions as follows:

- General Accounting ensures the accurate accounting and safeguarding of City funds by maintaining accounting records and issuing reports in conformance with generally accepted accounting principles; reviewing transactions to ensure compliance with applicable regulations, policies, and requirements, as well as the preparation of the Annual Comprehensive Financial Report (ACFR). In addition, to ensure the timely, accurate, and equitable collection of revenues due to the City by billing, monitoring, collecting, and receiving real property taxes and other obligations due to the City.

- Payroll ensures the accurate accounting, disbursement, and safeguarding of City funds by managing payroll accurately and in a timely manner and reviewing transactions to ensure compliance with applicable regulations, policies, and requirements.

Department Description (Cont'd)

- Accounts Payable ensures the internal control and disbursement of the City's funds by reviewing transactions to ensure proper documentation and approval for the payment of accounts payable in an accurate and timely manner, as well as the maintenance and tracking of such records.



FINANCE



FY 2025 Significant Accomplishments

- Attended Workday training meetings/hours (121+ meetings)
- Completed Affordable Housing financial transfer to HHA
- Completed the COHEA Charter transfer to Academica
- Complete City's external audit with no findings
- Publish the FY2025 ACFR financial statements

FY 2026 Goals & Objectives

- Workday ERP financials successful implementation
- Continue Finance staff development and training

Future Outlook

Continuous enhancements of processes safeguarding City assets and internal financial control

FINANCE

BUDGETED POSITIONS

	REVISED FY 2023		REVISED FY 2024		ADOPTED FY 2025		ADOPTED FY 2026		+/-	
FINANCE (A Division of Finance Management)										
General Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Executive Director of Finance Management	0.00	0.00	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00
Finance Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Director of Finance and Chief Accountant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Director of Finance	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Director of Finance and Chief Accountant	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Executive Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00
Accountant	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Accounting Clerk I/II	3.00	0.00	3.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Accounting Clerk III	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Business Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Chief Accountant	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
City Accountant	2.00	0.00	3.00	0.00	3.00	0.00	2.00	0.00	0.00	0.00
Grants Manager	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Finance Aide	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Finance Management Accountant	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Financial Business Analyst	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Junior Accountant	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Payroll Specialist Accountant	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Parking Garage Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchasing Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchasing Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchasing Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Re-certification Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Receptionist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sanitation Collector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Accountant - Workday Finance Payroll Administrator	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Truck Driver	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Parking Attendant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	15.00 + 0.00 PT		15.30 + 0.00 PT		15.30 + 0.00 PT		15.80 + 0.00 PT		0.00 + 0.00 PT	
Building Fund										
Accounting Clerk II	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Subtotal	0.00 + 0.00 PT		0.00 + 0.00 PT		1.00 + 0.00 PT		1.00 + 0.00 PT		0.00 + 0.00 PT	
DIVISION TOTAL	**15.00 + 0.00 PT**		**15.30 + 0.00 PT**		**16.30 + 0.00 PT**		**16.80 + 0.00 PT**		**0.00 + 0.00 PT**	

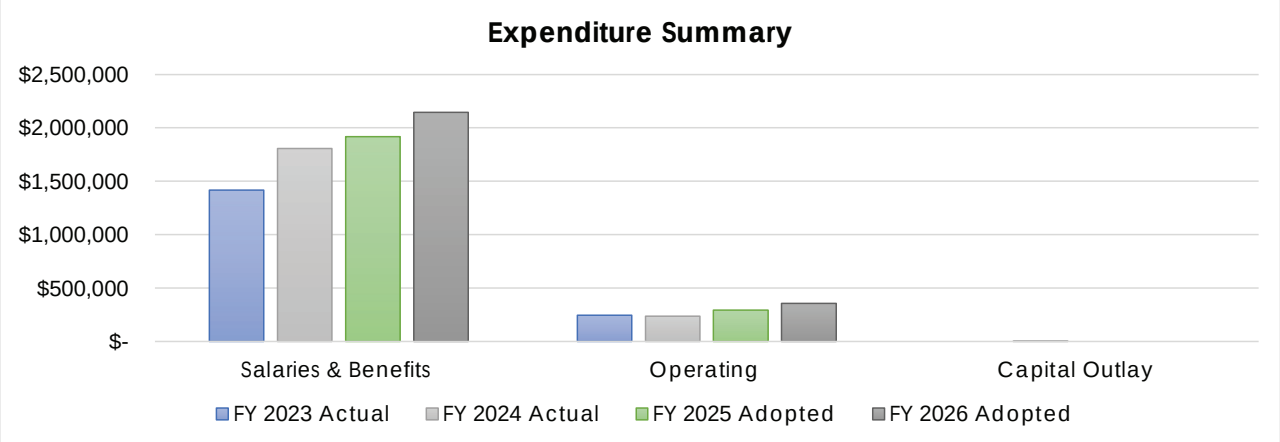
BALANCED SCORECARD

Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Financial	To Provide a System that is Fiscally Responsible and Accountable	GFOA Certificate of Achievement for Excellence in Financial Reporting	A	Awarded	Awarded	Awarded	Anticipated	Anticipated	J. Blanco	J. Blanco
		Audited Annual Financial Statements Available by March 31st Deadline	A	June 9th	June 26th	June 30th	May 31st	March 31st	J. Blanco	J. Blanco

FINANCE

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND					
Expenditures	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Adopted**	**FY 2026 Adopted**	**Variance**
Salaries & Benefits	$ 1,417,272	$ 1,806,530	$ 1,916,300	**$ 2,146,200**	$ 229,900
Operating	246,350	237,127	293,100	**356,400**	63,300
Capital Outlay	-	2,431	-	**-**	-
Total Expenditures	**$ 1,663,622**	**$ 2,046,088**	**$ 2,209,400**	**$ 2,502,600**	**$ 293,200**



PURCHASING

Department Description

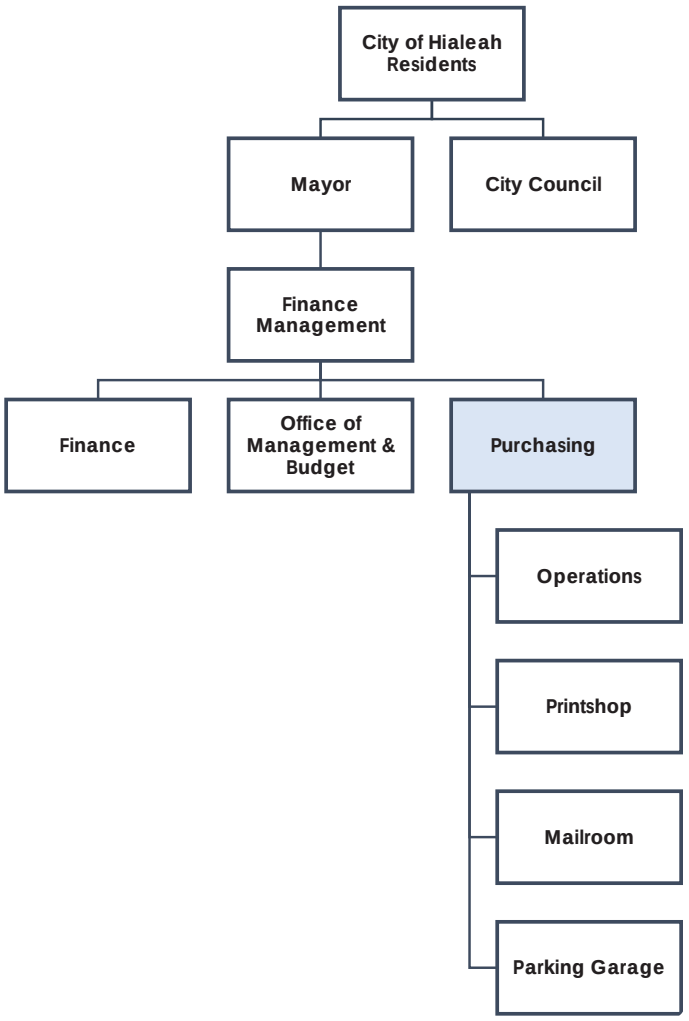
The Purchasing Division is responsible for all aspects of the City's centralized procurement process. Its objective is to acquire needed goods and services as efficiently and inexpensively as possible while assuring fair and equal opportunity for all qualified vendors.

The Purchasing Division's primary function is to assist other City Departments in their procurement efforts, securing materials and services, and ensuring the City's actions are in accordance with the City Ordinances, State of Florida statutes, and NIGP Code of Ethics that govern the Procurement process.

The City of Hialeah Purchasing Division coordinates the processing of Intention to Bids (ITB), Requests for Proposals (RFPs), and Requests for Qualifications (RFQs) for applicable goods, services, and equipment used in our municipal services. The Purchasing Division also furnishes potential businesses with the appropriate applications necessary in order to become eligible vendors with the City.

The department is comprised of nine (9) full-time positions. The four (4) major programs are:

1. Purchasing Operation
2. Printshop Operation
3. Mailroom Operation
4. Parking Garage Operation



FY 2025 Significant Accomplishments

- Issued a combined seventy (70) formal and informal solicitations
- Issued 2843 purchase orders
- Implemented a new e-procurement platform

PURCHASING



FY 2025 Significant Accomplishments (Cont'd)

- Implemented new Policy & Procedures
- Comprehensive reform of the Purchasing code
- Modernized Printshop Operations

FY 2026 Goals & Objectives

- Continue to find ways to streamline the purchasing process
- Continue updating Purchasing Policies and Procedures that align with industry best practices
- All Purchasing staff are being certified by NIGP
- Continue internal department training on various Purchasing topics and processes

Future Outlook

The Purchasing Division will continue to find ways to streamline and improve the acquisition of services through education and following market trends. In addition, the Purchasing Division will continue to enhance internal controls so taxpayer resources are maximized through strict adherence to governing law, the highest ethical standards, best practices, transparency, and customer focus. The department places a high priority on achieving its goals to help raise the trust and credibility of the City among its constituents.

PURCHASING

BUDGETED POSITIONS

	REVISED FY 2023		REVISED FY 2024		ADOPTED FY 2025		ADOPTED FY 2026		+/-	
PURCHASING (A Division of Finance Management)										
General Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Executive Director of Finance Management	0.00	0.00	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00
Purchasing Division Director	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Purchasing Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Purchasing Manager	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Accounting Clerk II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Junior Accountant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Parking Garage Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Print Shop Clerk	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchasing Assistant	1.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00
Purchasing Aide	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Purchasing Aide/Contract Manager	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Purchasing Aide/Surplus Manager	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Purchasing Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Receptionist	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Sanitation Collector	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	-1.00	0.00
Truck Driver	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Parking Attendant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	9.00 + 0.00 PT		9.30 + 0.00 PT		9.30 + 0.00 PT		8.30 + 0.00 PT		-1.00 + 0.00 PT	
PRINT SHOP										
General Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Print Shop Clerk	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Subtotal	0.00 + 0.00 PT		0.00 + 0.00 PT		1.00 + 0.00 PT		1.00 + 0.00 PT		0.00 + 0.00 PT	
DIVISION TOTAL	**9.00 + 0.00 PT**		**9.30 + 0.00 PT**		**10.30 + 0.00 PT**		**9.30 + 0.00 PT**		**-1.00 + 0.00 PT**	
DEPARTMENT TOTAL	**28.00 + 0.00 PT**		**28.00 + 0.00 PT**		**30.00 + 0.00 PT**		**29.50 + 0.00 PT**		**-1.00 + 0.00 PT**	

BALANCED SCORECARD

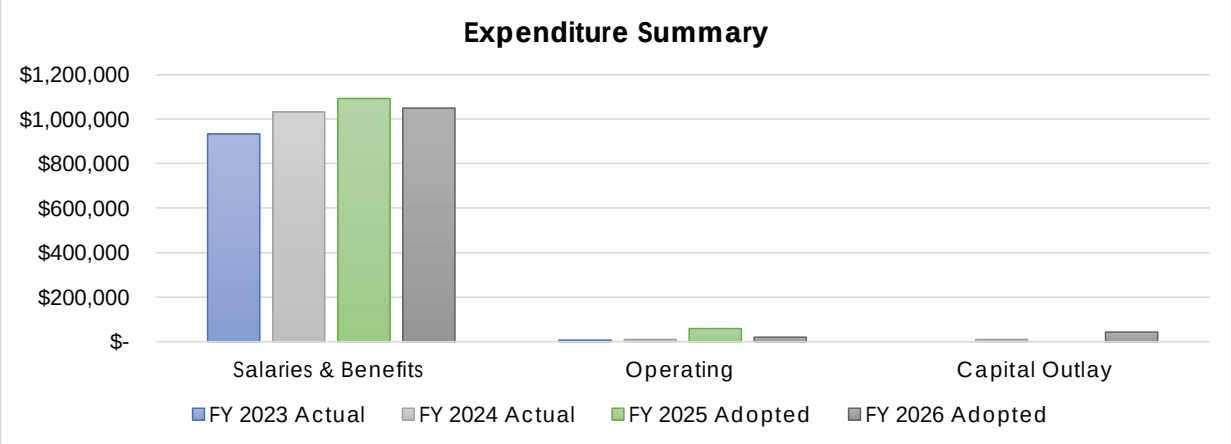
Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Quality	Reduction of Approval Times	Average Number of Calander Days to Approve Requisitons	A	N/A	N/A	4	3	3	L. Suarez	L. Suarez
		Average Number of Calander Days to Award Bids	A	N/A	N/A	15	15	15	L. Suarez	L. Suarez
		Average Number of Calander Days to Award Proposals	A	N/A	N/A	21	15	21	L. Suarez	L. Suarez
Internal Process	Operational Efficiency	Purchase Orders Issued	A	N/A	N/A	2372	2500	2500	L. Suarez	L. Suarez
		Competitive Solicitations Issued	A	N/A	N/A	55	60	50	L. Suarez	L. Suarez
		Completed Piggybacks	A	N/A	N/A	48	25	35	L. Suarez	L. Suarez
		Contract Awards for Competitive Solicitations Issued	A	N/A	N/A	55	40	50	L. Suarez	L. Suarez
Learning & Growth	Provide Strategic Professional Training	Total Number of Training Hours Earned By Personnel	A	N/A	N/A	22	12	36	L. Suarez	L. Suarez
Suppliers	Supplier Performance and Additions	Total Completed Vendor Performance Reviews	A	N/A	N/A	43	40	50	L. Suarez	L. Suarez
		Amount of New Suppliers Added	A	N/A	N/A	47	50	50	L. Suarez	L. Suarez

PURCHASING

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Salaries & Benefits	$ 932,718	$ 1,032,597	$ 1,093,300	**$ 1,049,900**	$ (43,400)
Operating	8,206	10,033	59,900	**20,800**	(39,100)
Capital Outlay	-	10,218	-	**44,000**	44,000
Total Expenditures	**$ 940,924**	**$ 1,052,848**	**$ 1,153,200**	**$ 1,114,700**	**$ (38,500)**

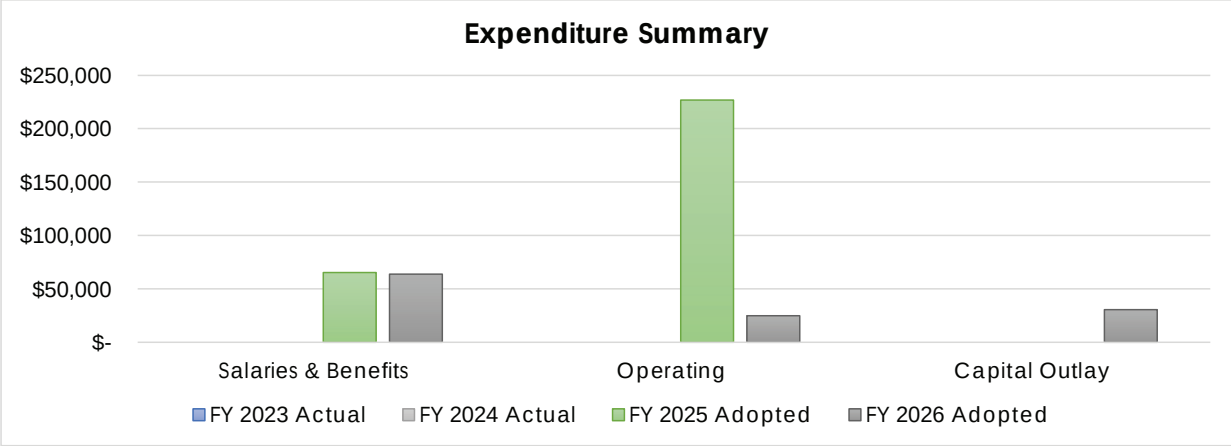


PRINT SHOP

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Salaries & Benefits	$ -	$ -	$ 65,400	**$ 64,000**	$ (1,400)
Operating	-	-	226,800	**25,000**	(201,800)
Capital Outlay	-	-	-	**30,500**	30,500
Total Expenditures	**$ -**	**$ -**	**$ 292,200**	**$ 119,500**	**$ (172,700)**



City of HIALEAH



Public Safety

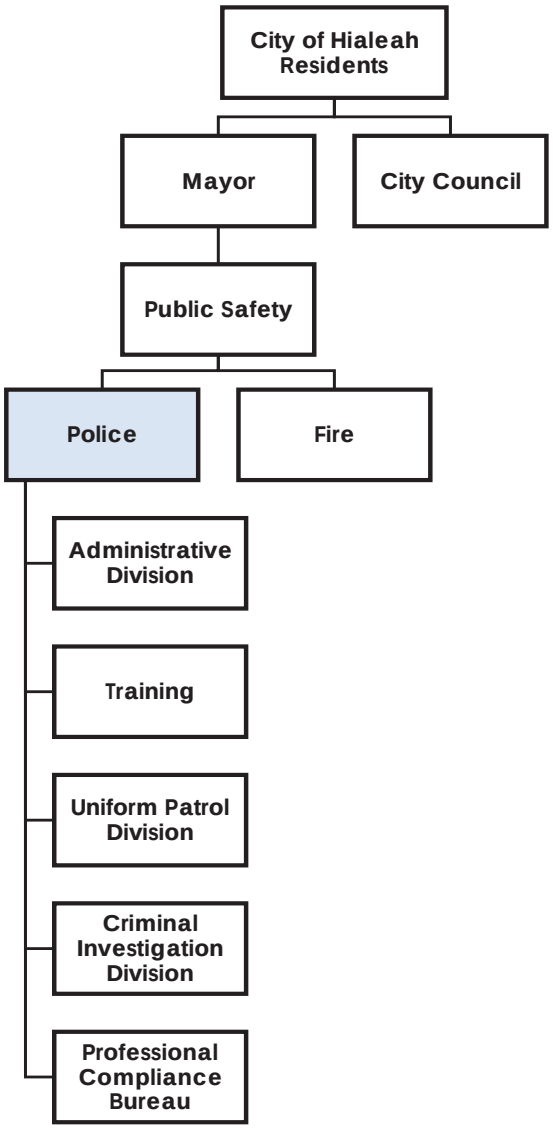
POLICE

Department Description

The City of Hialeah Public Safety Communications Division is a technologically advanced 911 Center, supported by modern systems and a committed team of professionals. Guided by internationally recognized standards, the Division utilizes Emergency Medical Dispatch (EMD) and Emergency Fire Dispatch (EFD) protocols established by the International Academies of Emergency Dispatch (IAED). These structured protocols promote consistent, effective, and potentially lifesaving call handling for the community.

The Division is comprised of both uniformed and civilian personnel, including a Public Safety Communications Major, Communications Manager, CJIS Coordinator, Quality Assurance Supervisor, Telecommunications Manager, and Electronic Technicians. The operations team features Information Operators, Public Safety Dispatcher I (Call Takers), Public Safety Dispatcher II (Fire Dispatchers), Police Dispatchers, and a skilled group of Supervisory Personnel.

Working 24/7, this dedicated team including bilingual staff assigned to all shifts plays a vital role in supporting the City's police, fire, and emergency medical services—helping to ensure the safety and well-being of all who live in and visit the City of Hialeah.



POLICE

FY 2025 Significant Accomplishments

- Purchased and began implementation of Carbyne Next-Gen 911 Call Handling Service
- Installed HigherGround Audio Recording System for main and backup 911 operations
- Built P25 L3Harris Tower Site Addition (4th Tower – Annex)
- Implemented Autura Tow Management System
- Replaced all computers, monitors, and headsets (batteries, bases, cabling) in the 911 Communications Division
- Hired 7 Telecommunicators, 1 Information Officer, and 1 Electronic Technician
- Cross-trained staff: 1 Fire Dispatcher, 1 Public Safety Dispatcher, and 2 Police Dispatchers
- Updated IAED certifications for recertifying members
- Secured APCO and NENA Memberships for the center
- Hosted Telecommunicator Appreciation Week



FY 2026 Goals & Objectives

- Update and purchase a new CAD system
- Maintain recertification by FLDOH as a Training Center
- Maintain/renew IAED member certifications
- Ensure CPR recertification for all 911 Communications Division employees
- Achieve ACE Accreditation by the International Academies of Emergency Dispatch

POLICE

FY 2026 Goals & Objectives (Cont'd)

- Invest in technology-driven solutions such as real-time crime analytics, body-worn cameras, and surveillance systems to improve policing effectiveness.
- Establish a centralized operations center to enhance response times, streamline communications, and improve coordination.
- Expand training programs in de-escalation techniques, crisis intervention, and leadership development to equip officers with the skills needed for modern policing.
- Strengthen community engagement through outreach initiatives and proactive policing strategies to build trust and collaboration with residents.

Future Outlook

As the Hialeah Police Department approaches its 100th anniversary, it remains committed to evolving with the needs of the community. Moving forward, the department will focus on leveraging technology, improving officer training, and strengthening community relationships to enhance public safety. Investments in modern equipment, a state-of-the-art operations center, and strategic personnel growth will ensure continued efficiency and responsiveness. Achieving CALEA accreditation remains a priority, reinforcing transparency, accountability, and excellence in policing. Through these initiatives, the department is well-positioned to uphold its legacy of service and meet the challenges of the future.



POLICE

BUDGETED POSITIONS

	REVISED FY 2023		REVISED FY 2024		ADOPTED FY 2025		ADOPTED FY 2026		+/-	
POLICE										
General Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Police Chief	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Police Deputy Chief	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Clerk Typist I/II	24.00	0.00	18.00	0.00	18.00	0.00	17.00	0.00	0.00	0.00
Court Liaison Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Court Reporter	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Data Entry Supervisor	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Digital Record Technician	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Digital Record Technician I	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Digital Record Technician II	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Executive Assistant to the Police Chief	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Executive Officer to the Police Chief	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
I.D. Technician I/II	11.00	0.00	11.00	0.00	11.00	0.00	11.00	0.00	0.00	0.00
I.D. Technician Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Intelligence Analyst	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Internal Affairs Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Logistics Service Worker	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Payroll Administrator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Police Grants Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Police Business Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Police Commander	8.00	0.00	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00
Police Lieutenant	14.00	0.00	14.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00
Police Major	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
Police Media Relations Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Police Officer / Trainee	243.00	0.00	243.00	0.00	243.00	0.00	253.00	0.00	0.00	0.00
Police Office Coordinator	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Police Personnel Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Police Professional Compliance Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Police Records Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Police Sector Clerk	0.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
Police Sergeant	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00
Police Training Program Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Property Clerk	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
Public Records Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Public Service Aide	16.00	0.00	16.00	0.00	16.00	0.00	16.00	0.00	0.00	0.00
Purchasing Aide	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
School Crossing Guard Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Senior Business Manager	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Utilityman	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Victims Advocate I	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Victims Advocate II	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
School Crossing Guard PT	0.00	40.00	0.00	40.00	0.00	40.00	0.00	40.00	0.00	0.00
School Crossing Guard Reserve PT	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.00
Subtotal	395.00 +	45.00 PT	396.00 +	45.00 PT	396.00 +	45.00 PT	407.00 +	45.00 PT	0.00 +	0.00 PT

POLICE

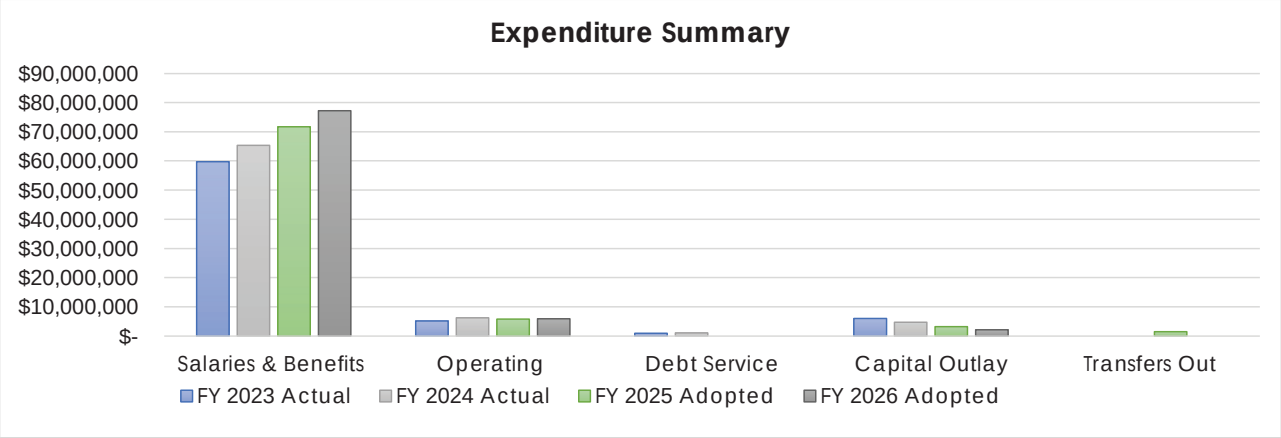
BALANCED SCORECARD

Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Customer	Provide Excellent Customer Service and Enhance Public Awareness	Online Accident Report turnaround to citizens from 5-7 days to 3-5 working days.	A	3-5 days	3-5 days	3-5 days	3-5 days	3-5 days	Chief Fuente	Chief Fuente
		No. of services provided to victims of crime	A	1,757	1,644	1,563	1,700	1,600	Chief Fuente	Chief Fuente
		Initiative to save Police staff hours by the reduction of false alarm calls	A	100%	100%	100%	100%	100%	Chief Fuente	Chief Fuente
		Response to calls for service	A	199,709	189,086	175,167	208,000	187,000	Chief Fuente	Chief Fuente
	Provide Excellent Public	Reduction of traffic crashes through enforcement, education and engineering	A	9,543	10,102	10,065	11,000	10,000	Chief Fuente	Chief Fuente
Financial	To Provide a System that is Fiscally Responsible and Accountable	Timely submission of Police Budget	A	100%	100%	100%	100%	100%	Chief Fuente	Chief Fuente
		% of Operations and CIP leveraged by Grant funding		2%	2.94%	10.90%	10%	10%	Chief Fuente	Chief Fuente

POLICE

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND					
Revenues	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Adopted**	**FY 2026 Adopted**	**Variance**
Department Revenues	$ 675,433	$ 873,019	$ 679,000	**$ 843,000**	$ 164,000
Total Revenues	**$ 675,433**	**$ 873,019**	**$ 679,000**	**$ 843,000**	**$ 164,000**
Expenditures					
Salaries & Benefits	$ 59,807,300	$ 65,351,546	$ 71,758,992	**$ 77,206,500**	$ 5,447,508
Operating	5,204,840	6,286,058	5,892,688	**5,958,900**	66,212
Debt Service	1,047,302	1,087,285	**-**	**-**	-
Capital Outlay	6,079,940	4,794,829	3,248,500	**2,185,100**	(1,063,400)
Transfers Out	-	-	1,516,720	**-**	(1,516,720)
Total Expenditures	**$ 72,139,382**	**$ 77,519,719**	**$ 82,416,900**	**$ 85,350,500**	**$ 2,933,600**
Revenues Less Expenditures	**$ (71,463,949)**	**$(76,646,700)**	**$ (81,737,900)**	**$ (84,507,500)**	**$ (2,769,600)**

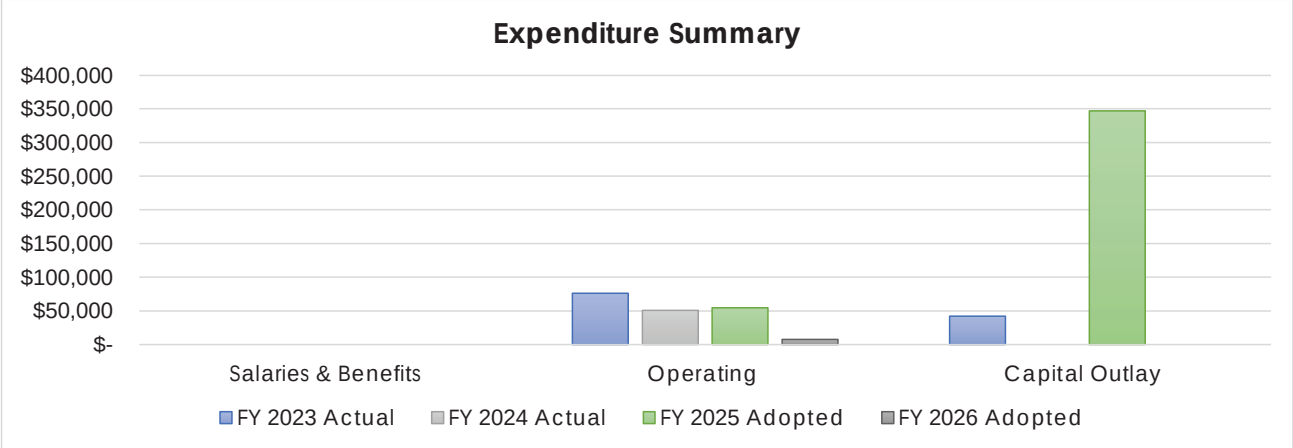


POLICE

BUDGET SUMMARY

SPECIAL REVENUE FUND - LAW ENFORCEMENT TRUST FUND (LETF) STATE

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 118,709	$ 50,785	$ 402,000	**$ 8,000**	$ (394,000)
Total Revenues	**$ 118,709**	**$ 50,785**	**$ 402,000**	**$ 8,000**	**$ (394,000)**
Expenditures					
Salaries & Benefits	$ -	$ -	$ -	**$ -**	$ -
Operating	76,335	50,785	55,000	8,000	(47,000)
Capital Outlay	42,374	-	347,000	**-**	(347,000)
Total Expenditures	**$ 118,709**	**$ 50,785**	**$ 402,000**	**$ 8,000**	**$ (394,000)**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

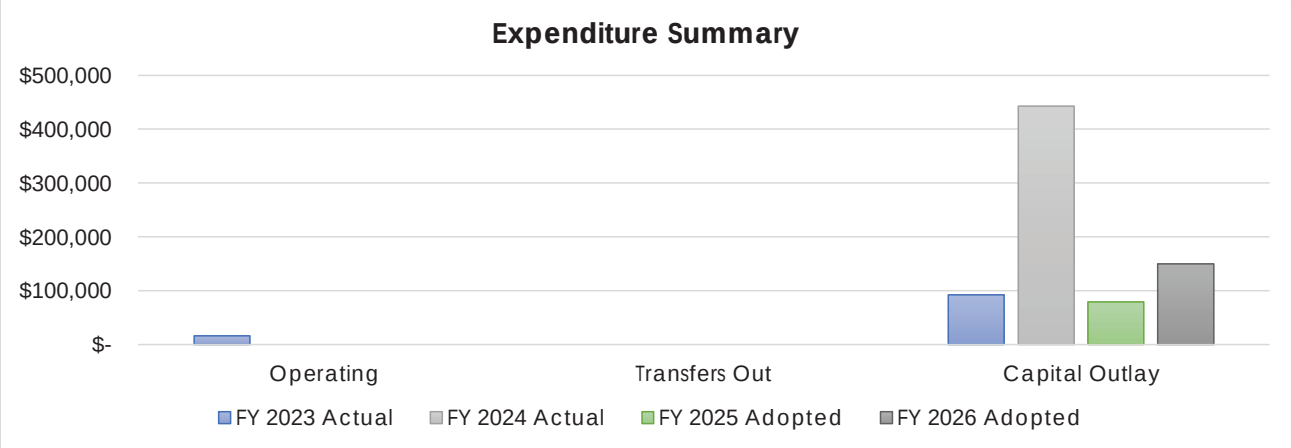


POLICE

BUDGET SUMMARY

SPECIAL REVENUE FUND - LAW ENFORCEMENT TRUST FUND (LETF) FEDERAL

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 108,356	$ 442,536	$ 79,000	**$ 150,000**	$ 71,000
Total Revenues	**$ 108,356**	**$ 442,536**	**$ 79,000**	**$ 150,000**	**$ 71,000**
Expenditures					
Operating	$ 16,125	$ -	$ -	$ -	$ -
Transfers Out	-	-	-	-	-
Capital Outlay	92,230	442,536	79,000	150,000	71,000
Total Expenditures	**$ 108,355**	**$ 442,536**	**$ 79,000**	**$ 150,000**	**$ 71,000**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

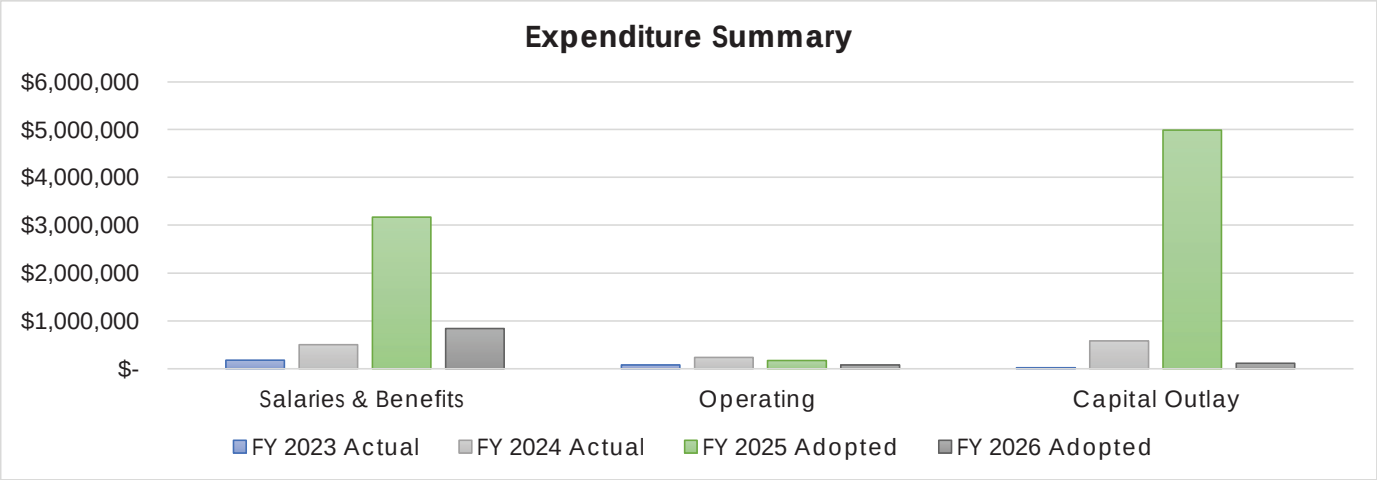


POLICE

BUDGET SUMMARY

SPECIAL REVENUE FUND - POLICE GRANTS

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 286,189	$ 1,326,911	$ 6,814,497	**$ 1,040,357**	$ (5,774,140)
Transfers In	-	-	1,516,720	**-**	(1,516,720)
Total Revenues	**$ 286,189**	**$ 1,326,911**	**$ 8,331,217**	**$ 1,040,357**	**$ (7,290,860)**
Expenditures					
Salaries & Benefits	$ 179,364	$ 504,313	$ 3,169,276	**$ 843,820**	$ (2,325,456)
Operating	83,277	237,550	171,941	**80,537**	(91,404)
Capital Outlay	23,548	585,048	4,990,000	**116,000**	(4,874,000)
Total Expenditures	**$ 286,189**	**$ 1,326,911**	**$ 8,331,217**	**$ 1,040,357**	**$ (7,290,860)**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

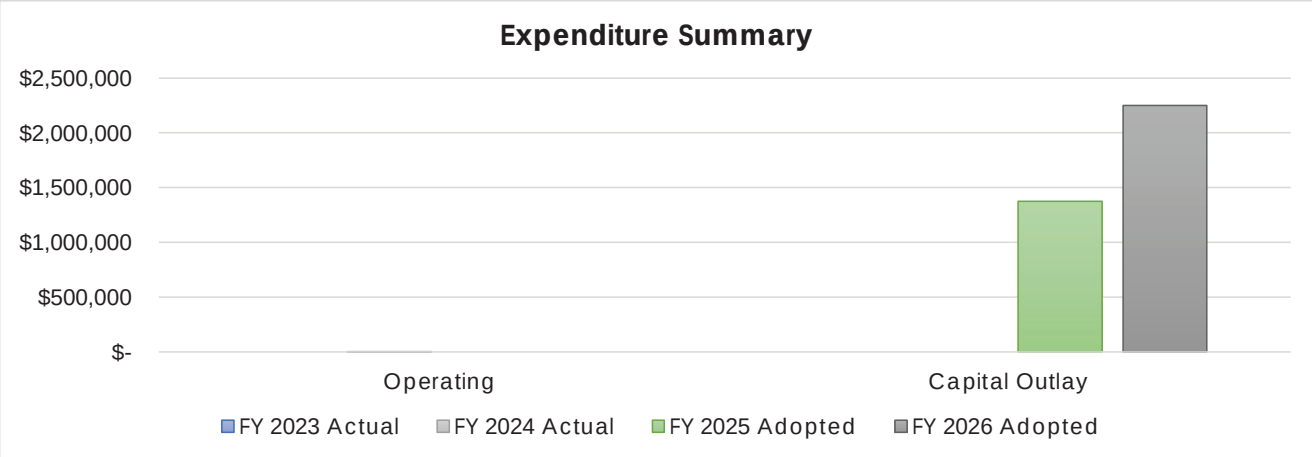


POLICE

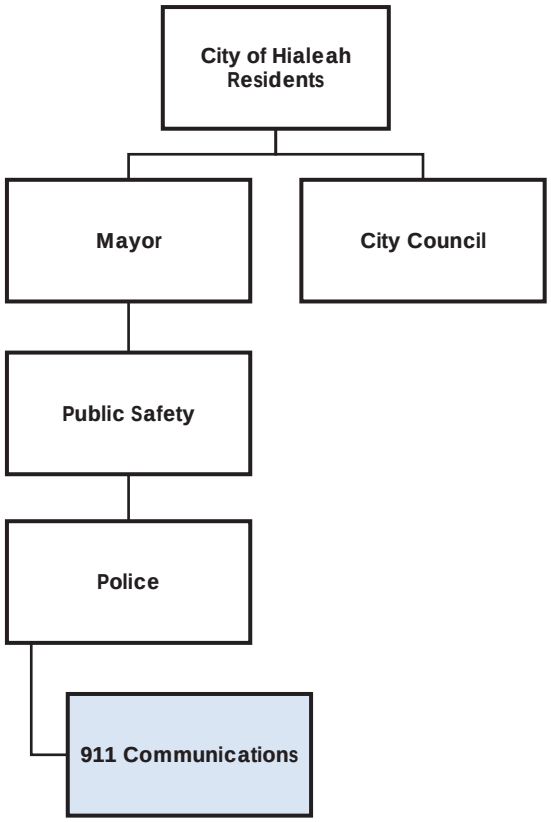
BUDGET SUMMARY

CAPITAL PROJECTS FUND - IMPACT FEES FUND - POLICE

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ -	$ 3,200	$ 301,000	**$ 616,000**	$ 315,000
Fund Balance	-	-	1,074,000	**1,634,000**	560,000
Total Revenues	**$ -**	**$ 3,200**	**$ 1,375,000**	**$ 2,250,000**	**$ 875,000**
Expenditures					
Operating	$ -	$ 3,200	$ -	**$ -**	$ -
Capital Outlay	-	-	1,375,000	**2,250,000**	875,000
Total Expenditures	**$ -**	**$ 3,200**	**$ 1,375,000**	**$ 2,250,000**	**$ 875,000**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**



911 COMMUNICATIONS



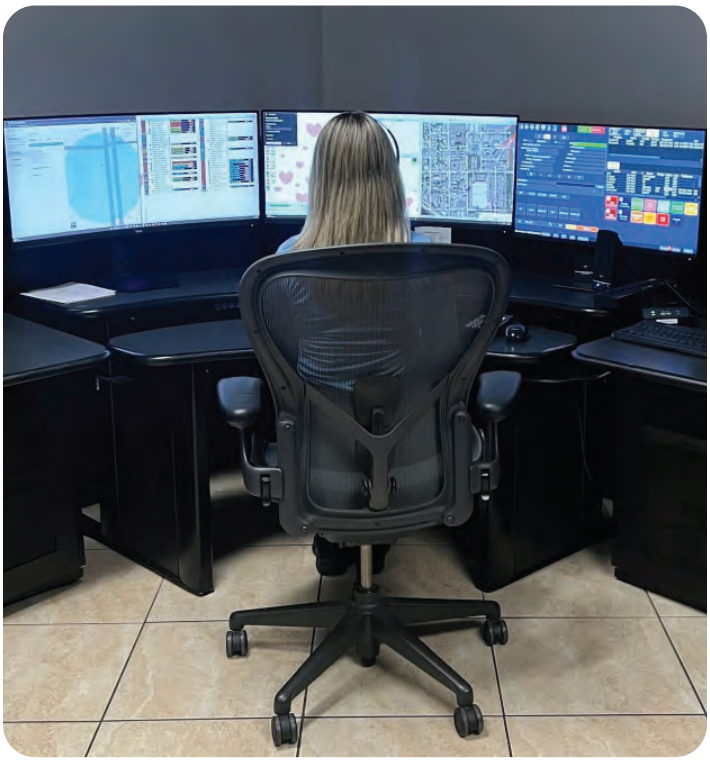
Department Description

The City of Hialeah Public Safety Communications Division is a technologically advanced 911 Center, supported by modern systems and a committed team of professionals. Guided by internationally recognized standards, the Division utilizes Emergency Medical Dispatch (EMD) and Emergency Fire Dispatch (EFD) protocols established by the International Academies of Emergency Dispatch (IAED). These structured protocols promote consistent, effective, and potentially lifesaving call handling for the community.

Department Description (Cont'd)

The Division is comprised of both uniformed and civilian personnel, including a Public Safety Communications Major, Communications Manager, CJIS Coordinator, Quality Assurance Supervisor, Telecommunications Manager, and Electronic Technicians. The operations team features Information Operators, Public Safety Dispatcher I (Call Takers), Public Safety Dispatcher II (Fire Dispatchers), Police Dispatchers, and a skilled group of Supervisory Personnel.

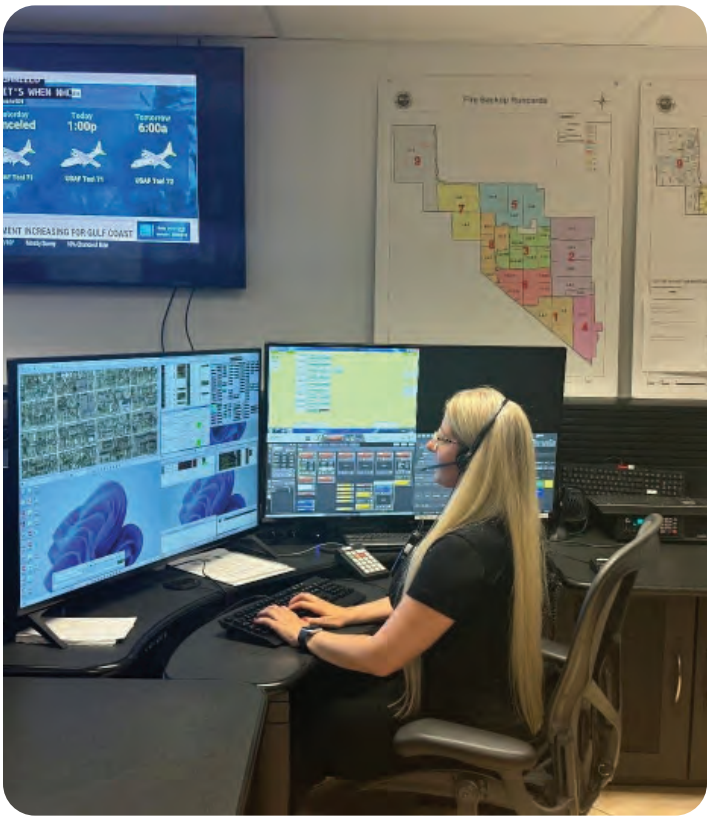
Working 24/7, this dedicated team including bilingual staff assigned to all shifts plays a vital role in supporting the City's police, fire, and emergency medical services—helping to ensure the safety and well-being of all who live in and visit the City of Hialeah.



911 COMMUNICATIONS

FY 2025 Significant Accomplishments

- Purchased and began implementation of Carbyne Next-Gen 911 Call Handling Service
- Installed HigherGround Audio Recording System for main and backup 911 operations
- Built P25 L3Harris Tower Site Addition (4th Tower – Annex)
- Implemented Autura Tow Management System
- Replaced all computers, monitors, and headsets (batteries, bases, cabling) in the 911 Communications Division
- Hired 7 Telecommunicators, 1 Information Officer, and 1 Electronic Technician
- Cross-trained staff: 1 Fire Dispatcher, 1 Public Safety Dispatcher, and 2 Police Dispatchers
- Updated IAED certifications for recertifying members
- Achieved ACE Accreditation by the International Academies of Emergency Dispatch
- Secured APCO and NENA Memberships for the center
- Hosted Telecommunicator Appreciation Week



FY 2026 Goals & Objectives

- Update and purchase a new CAD system
- Maintain recertification by FLDOH as a Training Center
- Maintain/renew IAED member certifications
- Ensure CPR recertification for all 911 Communications Division employees

Future Outlook

Fully staff the 911 Communications Division with cross-trained employees to enhance efficiency, ensure seamless coverage, and create a more adaptable workforce to meet public safety demands.

911 COMMUNICATIONS

BUDGETED POSITIONS

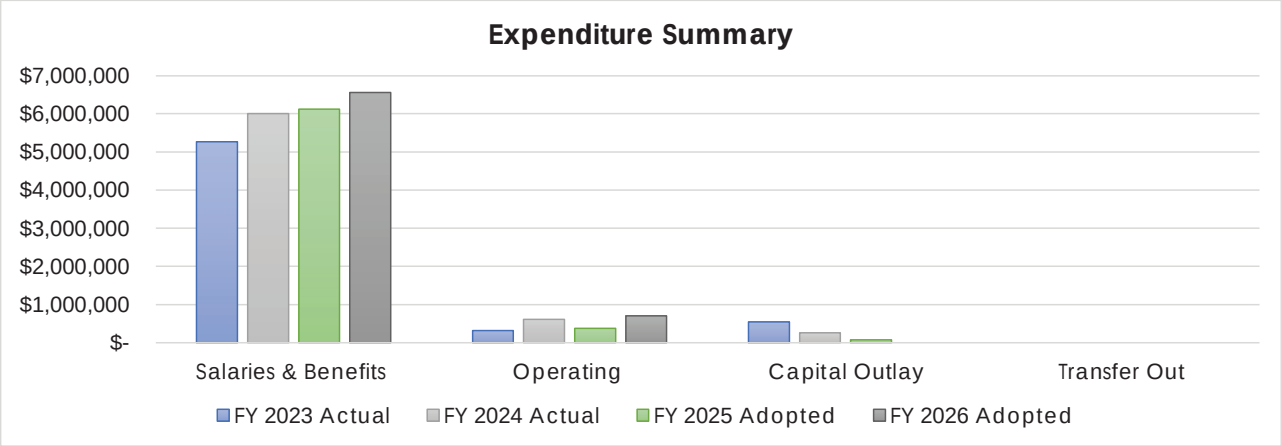
	REVISED FY 2023		REVISED FY 2024		ADOPTED FY 2025		ADOPTED FY 2026		+/-	
911 COMMUNICATIONS										
General Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Police Major	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Police Commander	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Communications Manager	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Administrative Aide Confidential	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
CJIS Agency Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Complaint Officer I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Complaint Officer II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Electronic Technician	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Information Operator	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Police Lieutenant	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Police Officer	3.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Police Sergeant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Police Radio Dispatcher	8.00	0.00	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00
Public Safety Communications Supervisor	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
Public Safety Dispatcher I	8.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
Public Safety Dispatcher II	11.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
Public Safety Tele-Communicator PT	0.00	12.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00
Quality Assurance Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Telecommunications Manager	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Subtotal	43.00 +	12.00 PT	43.00 +	10.00 PT	43.00 +	10.00 PT	43.00 +	10.00 PT	0.00 +	0.00 PT
911 Wireless - Special Revenue Fund										
Complaint Officer I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Safety Dispatcher I	7.00	0.00	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00
Subtotal	7.00 +	0.00 PT	7.00 +	0.00 PT	7.00 +	0.00 PT	7.00 +	0.00 PT	0.00 +	0.00 PT
DIVISION TOTAL	**50.00 +**	**12.00 PT**	**50.00 +**	**10.00 PT**	**50.00 +**	**10.00 PT**	**50.00 +**	**10.00 PT**	**0.00 +**	**0.00 PT**

911 COMMUNICATIONS

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 5,723	$ 19,057	$ 10,000	**$ 12,000**	$ 2,000
Total Revenues	**$ 5,723**	**$ 19,057**	**$ 10,000**	**$ 12,000**	**$ 2,000**
Expenditures					
Salaries & Benefits	$ 5,264,950	$ 6,010,092	$ 6,121,800	**$ 6,563,900**	$ 442,100
Operating	320,914	617,886	378,200	**709,200**	331,000
Capital Outlay	545,612	265,988	80,000	-	(80,000)
Transfer Out	-	-	-	**-**	-
Total Expenditures	**$ 6,131,475**	**$ 6,893,966**	**$ 6,580,000**	**$ 7,273,100**	**$ 693,100**

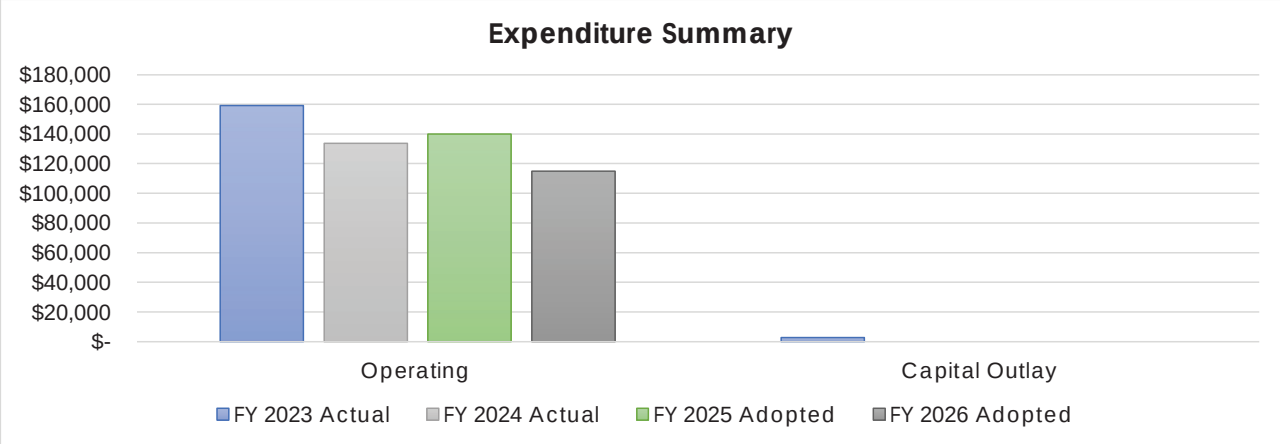


911 COMMUNICATIONS

BUDGET SUMMARY

SPECIAL REVENUE FUND - E-911 NON-WIRELESS FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 151,340	$ 133,710	$ 140,000	**$ 115,000**	$ (25,000)
Transfers In	10,595	-	-	**-**	-
Total Revenues	**$ 161,935**	**$ 133,710**	**$ 140,000**	**$ 115,000**	**$ (25,000)**
Expenditures					
Operating	$ 159,111	$ 133,710	$ 140,000	**$ 115,000**	$ (25,000)
Capital Outlay	2,824	-	-	**-**	-
Total Expenditures	**$ 161,935**	**$ 133,710**	**$ 140,000**	**$ 115,000**	**$ (25,000)**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

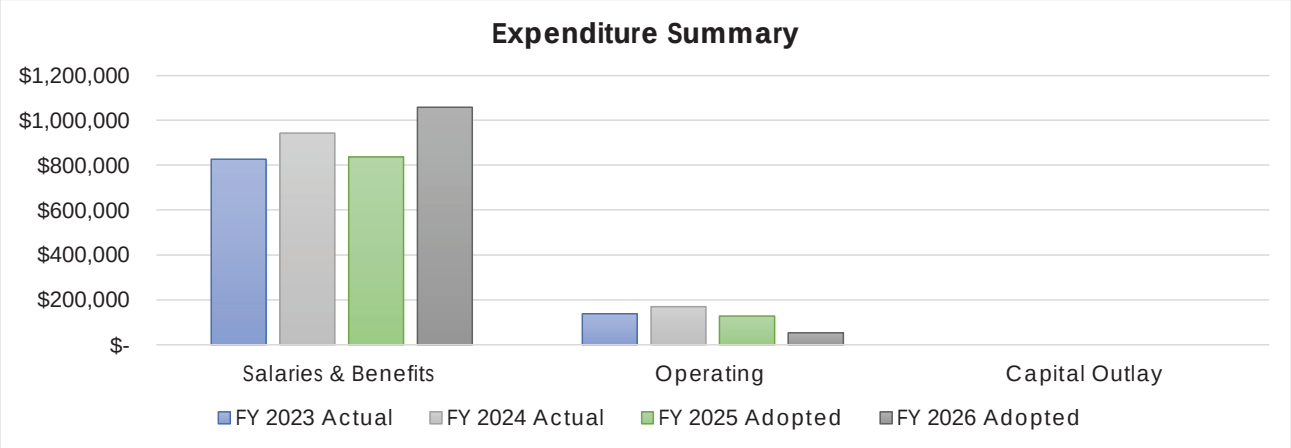


911 COMMUNICATIONS

BUDGET SUMMARY

SPECIAL REVENUE FUND - E-911 WIRELESS FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 964,454	$ 1,112,771	$ 886,000	$ 1,112,000	$ 226,000
Transfers In	717	-	80,800	-	(80,800)
Total Revenues	**$ 965,170**	**$ 1,112,771**	**$ 966,800**	**$ 1,112,000**	**$ 145,200**
Expenditures					
Salaries & Benefits	$ 827,308	$ 943,207	$ 837,800	**$ 1,058,900**	$ 221,100
Operating	137,862	169,564	129,000	**53,100**	(75,900)
Capital Outlay	-	-	-	**-**	-
Total Expenditures	**$ 965,170**	**$ 1,112,771**	**$ 966,800**	**$ 1,112,000**	**$ 145,200**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**



FIRE

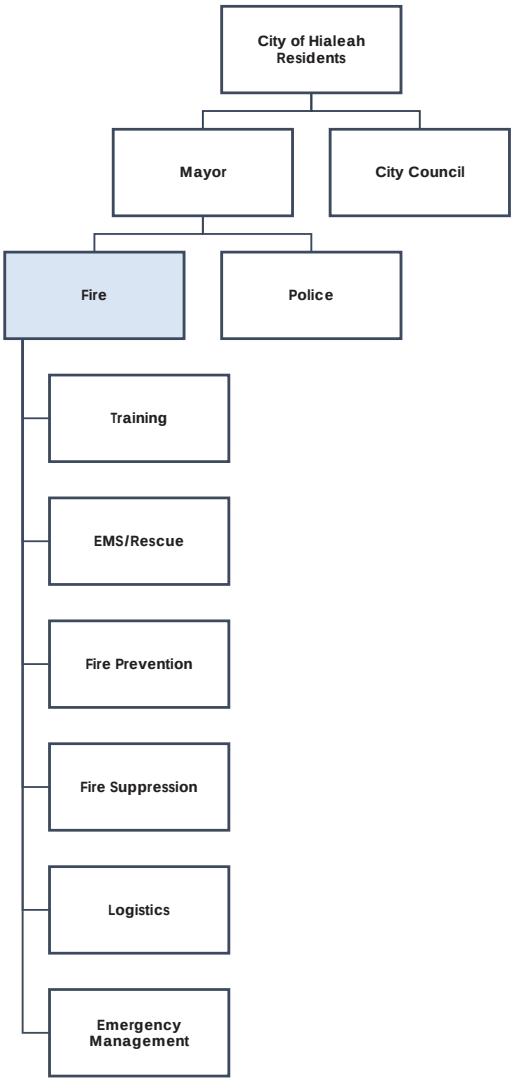


Department Description

The Hialeah Fire Department is dedicated to protecting life, property, and the environment through prompt and effective response to emergencies, as well as through prevention, education, and preparedness initiatives. Our mission is accomplished through a combination of fire suppression, emergency medical services, hazardous materials response, fire prevention, public education, emergency planning, and community engagement.

Fire Suppression Operations:

Operations represents the core mission of the department. All emergency response services—firefighting, hazardous materials mitigation, vehicle extrication, medical emergencies, and public assistance—are delivered through this division. Our personnel respond around the clock to safeguard the community during times of crisis. This year, the department welcomed 19 new firefighters to replace recent retirees, ensuring continued excellence in service delivery and building a strong foundation for the department's future.



FIRE

Department Description (Cont'd)

Emergency Medical Services Division:

The EMS Division provides critical pre-hospital emergency medical care across the City of Hialeah and parts of Miami-Dade County through mutual aid agreements. Led by our Medical Director, this division manages the development and implementation of medical protocols, infection control, quality assurance, and ongoing training and certification for department personnel.

We continue to invest in state-of-the-art medical equipment and progressive training to ensure readiness. Our members have earned advanced certifications, including American Heart Association Instructors, HandTevy Pediatric Instructors, Stroke Instructors, and Registered Nurses—demonstrating our commitment to high-quality patient care and clinical excellence.

Fire Prevention Division:

The Fire Prevention Division is responsible for annually inspecting all properties within the City of Hialeah, excluding the interiors of private residences, to promote life safety and reduce property risk. By working closely with engineers, architects, contractors, and the building industry, we help maintain a business-friendly environment while upholding safety standards. As the city continues to grow, this division plays a vital role in preventing uncontrolled hazards through proactive education and enforcement.

Department Description (Cont'd)

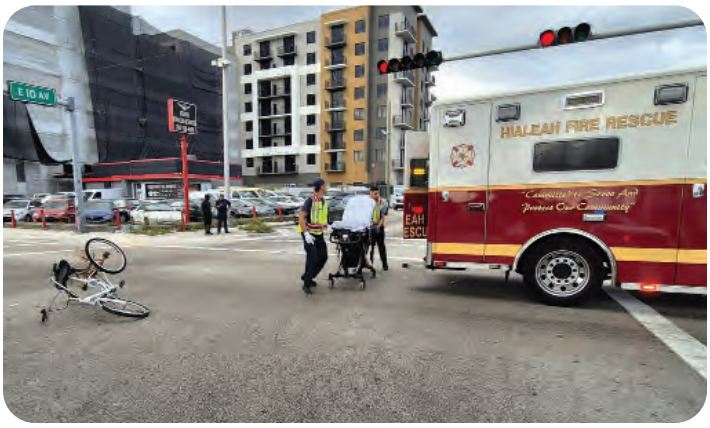
Training Division:

As the scope and complexity of emergency services continue to expand, the Training Division plays a pivotal role in preparing our personnel to meet these challenges. This division designs, coordinates, and delivers training programs that include theoretical instruction, hands-on exercises, and live-fire drills using specialized equipment funded through grants and strategic budgeting.

In addition to supporting current staff development, the division manages the onboarding and orientation of new recruits, ensuring a seamless transition into active service. Our goal remains to uphold the highest level of readiness and safety for both firefighters and the community we serve.



FIRE



Department Description (Cont'd)

Logistics Division:

The Logistics Division ensures that the department operates with the necessary resources and equipment. This includes the procurement, distribution, and inventory management of uniforms, protective gear, firefighting equipment, EMS and hazardous materials assets, and Region-7 WMD resources.

This division also oversees hurricane readiness, Fire Academy training resources, vehicle procurement, and maintenance for all department apparatus. Additionally, it manages the maintenance and improvement of our facilities, including eight fire stations, the fire administration building, and any construction or remodeling of fire department infrastructure.

Emergency Management Division:

The Emergency Management Division plays a critical role in planning, coordinating, and leading the City's preparedness, response, and recovery efforts for all types of emergencies and disasters. This division works collaboratively with local, county, state, and federal partners to ensure effective emergency operations.

Department Description (Cont'd)

Key responsibilities include the development and maintenance of the City's Emergency Management Plan, management of emergency exercises and training, coordination of the Emergency Operations Center (EOC), disaster response planning, grant management, and community preparedness initiatives. The division also leads efforts related to hurricane readiness, critical infrastructure protection, and post-disaster recovery. Through proactive planning and continuous collaboration, the Emergency Management Division enhances the City's overall resilience and ensures the safety of its residents.

Professional Standard and Compliance:

The continuous education of our personnel is one of the highest priorities of the Hialeah Fire Department. The Professional Standards and Compliance Division provides the oversight necessary to ensure this commitment is met. This division tracks and records the continuing education hours of every Firefighter, Paramedic, and EMT, as required by the State of Florida to maintain active licensure.
In addition, the division ensures that all qualifications and standards are upheld to preserve the City of Hialeah's prestigious Insurance Services Office (ISO) Class I Rating, which has been maintained since 1985. The division is also responsible for updating and maintaining all Standard Operating Procedures and the Professional Standards Manual, aligning them with best practices and benchmarking against comparable municipal departments.

FIRE

FY 2025 Significant Accomplishments

Logistics Division:

During the 24-25 fiscal year, the Logistics Division of the City of Hialeah Fire Department successfully executed several key initiatives aimed at improving operational efficiency, firefighter safety, and overall departmental readiness.

- Quint 3 was purchased at a cost of $1,394,150, and Quint 5 at a cost of $1,282,881, replacing two aging front-line apparatus. These acquisitions also prompted the reassignment and replacement of older fire trucks with more efficient, state-of-the-art fire trucks. Quint 9 and Engine 6, both of which had exceeded their service life, were among the units replaced.

- Firefighter safety was further enhanced through the purchase of 13 new sets of NFPA 1981-compliant bunker gear for Recruit Class 25-01, at a total cost of $83,395.

- As well as the acquisition of 13 Scott RIT-PAK III units and 17 SCBA cylinders through funding from the UASI and Emergency Management grants at a cost of $70,790.

- The division also improved the department's hazardous environment monitoring capabilities by securing 15 Dräger 5-Gas Monitors at a cost of $44,384.

- To strengthen field communications, 80 Motorola P25 portable radio batteries and 40 remote speaker microphones were replaced at a cost of $30,363.

FY 2025 Significant Accomplishments (Cont'd)

- Additionally, the division completed a full remodel of Fire Station 5's kitchen, appliances, and dayroom—modernizing infrastructure that had remained unchanged since the station's original construction.

- The remodeling of Fire Station 1 was also finished, further enhancing operational space and living conditions for personnel. These accomplishments underscore the division's ongoing commitment to modernization, preparedness, and excellence in service delivery.

- The acquisition of the Operations Chief's high-water response unit, stationed at Fire Station 1, to ensure readiness for all-hazard incidents at a cost of $47,756.

- As part of continued infrastructure improvements, the division also enhances the parking arrangement at Fire Station 9 to better facilitate the safe and efficient positioning of units at a cost of $24,635.



FIRE



FY 2025 Significant Accomplishments (Cont'd)

EMS Division:

The EMS Division continued to provide lifesaving emergency medical services throughout the City of Hialeah and portions of Miami-Dade County through mutual aid agreements, while achieving key operational milestones that enhanced both patient care and internal performance. Operating in a complex pre-hospital environment, the division managed a wide range of medical emergencies and critical care scenarios with a constant focus on preparedness, clinical excellence, and innovation.
Under the guidance of the Medical Director, the division oversees the development of medical protocols, quality assurance, infection control, and the training and certification of personnel.

- This year, all staff were recertified in Advanced Cardiac Life Support (ACLS) and Pediatric Advanced Life Support (PALS), reinforcing clinical competency across the board.

- Officers also received specialized training in electronic patient care report (ePCR) documentation, resulting in improved accuracy, compliance, and a 20% increase in rescue transport billing.

FY 2025 Significant Accomplishments (Cont'd)

- The reactivation of the EMS Committee strengthened communication between field personnel and leadership, fostering collaboration and real-time feedback. Combined with ongoing research and the deployment of state-of-the-art equipment, these efforts ensure our continued delivery of exceptional emergency medical care proven to save lives.

Fire Prevention Division:

The Fire Prevention Division of the City of Hialeah Fire Department achieved several operational, regulatory, and educational milestones aimed at improving fire safety, public outreach, and code enforcement.

- A major accomplishment was the successful approval of the Food Truck Ordinance in collaboration with the City Council, enhancing safety standards for mobile food vendors.

- The division also progressed in the development of critical protocols and guidelines, completing 75% of the procedures for a Bi-Directional Amplifier (BDA) protocol and updating 50% of Fire Prevention Standard Operating Guidelines (SOGs), along with 50% completion of code enforcement policies and procedures.

- To support ongoing operations, three new Fire Inspectors were hired to fill vacant positions.

- New office furniture was ordered to enhance the work environment.

FIRE

FY 2025 Significant Accomplishments (Cont'd)

- The division continued its strong emphasis on training and education through fire officer development courses, partnerships with private training entities, and mutual aid training with neighboring jurisdictions.

- Additionally, the acquisition of a Community Outreach and Risk Reduction Supervisor marked a significant step forward in public education and community engagement efforts. Public outreach initiatives included bi-annual fire prevention newsletters distributed to residents and active participation in Fire Prevention Week and Fire Awareness Week events hosted by Coral Gables Fire Department.

- The division also maintained its commitment to quarterly life safety and suppression inspection training and supported career advancement through Fire Inspector II certification training.

- Notably, the Fire Marshal was appointed Chairman of the Fire Officers Association of Miami-Dade (FOAM-D), further establishing Hialeah's leadership role in regional fire prevention efforts. These achievements reflect the division's dedication to innovation, public safety, and professional excellence.



FY 2025 Significant Accomplishments (Cont'd)

Training Division:

The City of Hialeah Fire Department made notable strides in recruitment, training, and operational readiness.

- A key achievement was the successful graduation of a recruit class consisting of 13 new firefighters, further strengthening the department's frontline capabilities.

- Additionally, the department has processed and prepared a new group of 30 candidates, aiming to begin training and graduate them in the upcoming cycle.

- Training and professional development were a central focus throughout the year. Department-wide instruction was delivered on the use of new thermal imaging technology, enhancing situational awareness and safety in fireground operations.

- The department also conducted a Live Fire Training Instructor (LFTI) course, a Design and Delivery instructional class, and comprehensive training on newly acquired extrication tools, ensuring personnel remain proficient with modern rescue equipment.

- Specialized operations were further enhanced through continued training of the Dive Team, reinforcing their readiness for complex water-related emergencies.

These accomplishments reflect the department's ongoing commitment to workforce development, advanced training, and operational excellence.

FIRE

FY 2025 Significant Accomplishments (Cont'd)

Emergency Management:

Throughout fiscal year 2024–2025, the City of Hialeah's Emergency Management Division made substantial advancements in preparedness, response coordination, community outreach, and operational capacity. A major milestone was the successful launch of Hialeah's inaugural Disaster Preparedness Fair, held in partnership with the Miami-Dade County Office of Emergency Management. The event brought together multiple agencies and engaged residents citywide in building a culture of readiness.

- Staff capacity was expanded with the hiring of an Assistant Emergency Management Planner
- The establishment of an internship partnership with Florida International University's School of Disaster Management, promoting both internal support and student development.
- Functional workspace improvements were also made through office furniture upgrades.
- The division also hosted training for more than 30 emergency delegates from South America, sharing best practices in emergency management.
- In the realm of inter-agency collaboration, Hialeah personnel were deployed under mutual aid to assist with Hurricanes Helene and Milton, while a new City-wide Incident Management Team (IMT) Program was implemented to strengthen operational coordination.



FY 2025 Significant Accomplishments (Cont'd)

- Grant acquisition and project delivery were significant areas of progress, with the division salvaging three key grants: a wind retrofit project for Fire Administration/ Dispatch, a backup generator for the Emergency Operations Center (EOC), and a citywide Flood Sensor initiative.
- Additional grant proposals were submitted for the hardening of critical infrastructure at Fire and Police Stations, as well as a McKesson Grant request for a $130,000 Emergency Response Trailer to enhance field capabilities.
- Planning and preparedness activities included enrollment in the Florida Recovery Obligation Calculation (F-ROC) Program, achieving a first-time benchmark score of 46%, and conducting two citywide tabletop exercises to validate emergency plans and enhance cross-departmental coordination.

FIRE

FY 2025 Significant Accomplishments (Cont'd)

- The division also renewed strategic contracts with debris removal and monitoring vendors and extended its agreement with Tidal Basin to ensure continuity in disaster recovery consulting and financial tracking.

Crowning these accomplishments, the City of Hialeah achieved Storm Ready Accreditation from the National Weather Service—demonstrating a strong commitment to community safety and preparedness. This designation also positively impacts the City's Community Rating System (CRS) score under FEMA's National Flood Insurance Program (NFIP), resulting in millions of dollars in savings on flood insurance premiums for residents and businesses.

Professional Standard and Compliance:

The City of Hialeah Fire Department achieved several operational milestones that enhanced training compliance, emergency medical service delivery, and regulatory standards.

- A major accomplishment was the successful documentation and completion of all required firefighter company training in support of maintaining the department's Class 1 ISO rating—demonstrating excellence in preparedness, training, and response capability.

- Additionally, the department established all necessary permits for its Advanced Life Support (ALS) units, ensuring continued compliance with state and local regulatory requirements.

FY 2025 Significant Accomplishments (Cont'd)

- To further support professional standards and operational consistency, the department created and updated the Uniform Compliance Manual, providing clear guidance for personnel appearance and conduct.

- All state-mandated Emergency Medical Services (EMS) continuing education units (CEUs) were completed on time, maintaining certification and readiness among EMS staff.

- The department successfully submitted and processed all applications for State of Florida Paramedic and EMT licenses for sworn firefighters, ensuring uninterrupted delivery of high-quality pre-hospital emergency care. These accomplishments reflect the department's ongoing commitment to professionalism, accountability, and service excellence.



FIRE

FY 2026 Goals & Objectives

Logistics Division:

Logistics Division of the City of Hialeah Fire Department remains committed to advancing operational capabilities, safety, and infrastructure support through a series of strategic goals and objectives for the 2025–2026 fiscal year.

- A top priority includes applying for the FEMA AFG Grant to replace 100 sets of firefighter personal protective equipment (PPE), including bunker gear, boots, and hoods, which are approaching their end-of-life cycle in compliance with NFPA standards at a cost of $771,530.

- The division also plans to replace aging front-line emergency vehicles by purchasing a new Hazmat heavy-rescue unit at a cost of $1,554,000 and a new Engine 7 fire apparatus at a cost of $835,543.

- To enhance patient safety and maintain DOT compliance, the department will acquire three Ferno manual-powered stretchers and two inline charging/mount kits for the spare rescue fleet at a cost of $51,822.

- Facility improvements will continue with the completion of a new multi-agency fuel station at Station 7.

- Remodeling and resurfacing fire station roofs, painting, and updating kitchens, bathrooms, and living quarters as needed.

- The division aims to replace all refrigerators and stoves across stations and initiate a phased replacement of air conditioning units that have surpassed 10 years of service.



FY 2026 Goals & Objectives (Cont'd)

- Additionally, plans include purchasing new fire hoses of various sizes in accordance with NFPA 1962 standards at a cost of $40,000.

- Purchasing Motorola truck-mounted radios for new apparatus at a cost of $42,514.

These initiatives reflect the division's ongoing focus on modernization, compliance, and providing our personnel with the tools and environment needed to serve the community effectively.

EMS Division:

The EMS/Medical Services Division will focus on key operational improvements and clinical excellence to advance its mission of high-quality emergency care and community service.

- A top priority is the complete revamp of the EMS supplies system to enhance inventory tracking, reduce waste, and ensure timely access to critical medical equipment.

FIRE

FY 2026 Goals & Objectives (Cont'd)

- Efforts to improve billing processes will continue, with a targeted additional 20% increase in successful claims through refined documentation and revenue recovery strategies.

- Communication with area hospitals will be enhanced through updated protocols and technology integration, promoting smoother patient transitions and faster decision-making.

- Additionally, the division will implement a more structured and consistent training schedule, placing a strong emphasis on pediatric emergency care to ensure staff readiness for age-specific critical interventions. These goals reflect our commitment to both operational efficiency and clinical preparedness in serving the residents of Hialeah and surrounding areas.



FY 2026 Goals & Objectives (Cont'd)

Fire Prevention Division:

The City of Hialeah Fire Department's Fire Prevention Division will continue to prioritize proactive safety initiatives, regulatory development, and community risk reduction. Key goals include:

- The continued revision and modernization of Fire Prevention Standard Operating Guidelines (SOGs) and the development of a comprehensive Policy Manual for Fire Inspectors to establish consistent operational standards.

- The division will collaborate with the City Council to finalize and implement procedures related to the false alarm ordinance and will work to establish a citywide Hydrant Maintenance Ordinance to improve infrastructure reliability.

- Plans are also in place to purchase a flow meter and high-rise standpipe testing equipment, which would enhance fire protection systems compliance.

- To meet growing service demands, the division aims to hire two additional Fire Inspectors for improved citywide coverage.

- Continued investment in personnel development includes fire officer training, mutual aid exercises, and specialized classes in collaboration with local private entities.

FIRE



FY 2026 Goals & Objectives (Cont'd)

- The division will actively seek grant funding to support fire prevention, code enforcement, and public education initiatives.

- Through its Community Risk Reduction (CRR) program, the division will target the top three local fire risks—such as cooking-related fires, electrical issues, and wildland-urban interface vulnerabilities—while also conducting focused outreach in high-risk communities, including seniors, low-income neighborhoods, and non-English-speaking populations.

- Educational efforts will be expanded through increased fire safety presentations in elementary schools and the continued distribution of bi-annual fire prevention newsletters, in partnership with the Water Department.

These initiatives aim to reduce fire incidents, enhance emergency preparedness, and protect lives and property throughout the City of Hialeah.

FY 2026 Goals & Objectives (Cont'd)

Training Division:

The Training Division of the City of Hialeah Fire Department will continue its mission to enhance operational readiness and professional development through structured training programs and specialized instruction.

- A key focus will be continuing recruit training to ensure the successful onboarding and development of new firefighters.

- The division also plans to conduct several high-impact courses, including a Fire Service Instructor class, a Live Fire Training Instructor (LFTI) class, and both Operations- and Technician-level Vehicle and Machinery Rescue (VMR) training to build technical rescue capabilities.

- Additional emphasis will be placed on expanding and updating the department's Hazardous Materials (HazMat) performance objectives to align with current best practices and evolving threats.

- The division also aims to increase the frequency and depth of Dive Rescue training, further strengthening the department's specialized response capacity.

These objectives reflect a continued commitment to excellence, safety, and preparedness in serving the Hialeah community.

FIRE

FY 2026 Goals & Objectives (Cont'd)

Emergency Management Division:

The City of Hialeah's Emergency Management Division will continue advancing a comprehensive strategy focused on community resilience, infrastructure preparedness, inter-agency collaboration, and organizational capacity building.

- Key priorities include expanding the reach of the City's Disaster Preparedness Fair and launching multilingual outreach campaigns to better serve vulnerable and underserved populations.

- The division also plans to relaunch the Community Emergency Response Team (CERT) Program, training residents in basic disaster response skills to strengthen neighborhood-level readiness.

- If awarded, the McKesson Emergency Response Trailer will be integrated into CERT training to ensure full operational capability during emergencies.



FY 2026 Goals & Objectives (Cont'd)

- To advance technological readiness, the city aims to deploy a GIS-integrated citywide emergency alerting system and upgrade the Emergency Operations Center (EOC) with modernized equipment and improved situational awareness tools.

- Infrastructure resilience remains a focal point, with planned implementation of flood sensor networks, a backup generator for the EOC, and the hardening of fire and police facilities.

- Inter-agency coordination will be tested through a regional full-scale exercise involving neighboring cities and state-level partners to evaluate joint response efforts and operational interoperability.

- In efforts to strengthen internal benchmarks, include improving the Florida Recovery Obligation Calculation (F-ROC) score through targeted planning and initiating the process toward achieving Emergency Management Accreditation Program (EMAP) candidacy.

- The division will also develop holistic training programs that incorporate soft skills, mental wellness, family preparedness, and community liaison functions.

- A robust grant strategy will be pursued, targeting federal and private sector opportunities such as BRIC, HMGP, EMPG, and philanthropic sources.

- Lastly, the city will expand its partnership with Florida International University (FIU) to include structured internship pipelines, mentorship opportunities, and summer capstone projects—laying the groundwork for the next generation of emergency management professionals.

FIRE



FY 2026 Goals & Objectives (Cont'd)

Professional Standard and Compliance:

The City of Hialeah Fire Department will continue to prioritize operational compliance, professional development, and clinical excellence across all divisions.

- A primary goal is to maintain the department's Class 1 ISO rating by continuing to document and meet all company training requirements in alignment with ISO standards.

- In emergency medical services, the department will ensure that all sworn fire personnel are assigned and documented for required EMS continuing education units (CEUs), supporting ongoing certification and clinical competency.

- Additionally, the department will focus on maintaining and applying for all necessary permits for Advanced Life Support (ALS) and Basic Life Support (BLS) units to ensure uninterrupted service delivery and regulatory compliance.

FY 2026 Goals & Objectives (Cont'd)

- Efforts will also be made to maintain the department's medical director's up-to-date licensure and certification, ensuring continued oversight, protocol compliance, and quality assurance for all pre-hospital medical operations.

These objectives reflect the department's ongoing commitment to accountability, readiness, and excellence in public safety.

Future Outlook

The future outlook for the Hialeah Fire Department is promising due to several factors. The population and construction growth in the city have exploded in recent years, prompting a need for new fire stations and services in all areas of the city. This comes with opportunities for hiring new firefighters along with the population and business growth. The fire department has responsibilities to keep pace with the development and expansion of services, training, facilities, and fleet of apparatus and equipment. The Hialeah Fire Department is looking forward to these challenges. We have the personnel, capability, and are qualified to help the city and its citizens progress together in the future.

FIRE

BUDGETED POSITIONS

	REVISED FY 2023		REVISED FY 2024		ADOPTED FY 2025		ADOPTED FY 2026		+/-	
FIRE										
General Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Fire Chief	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Administrative Aide Confidential	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
Assistant Chief of Operations	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
Clerk Typist I	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Clerk Typist II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deputy Fire Chief	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
District Fire Chief	9.00	0.00	9.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00
Division Fire Chief	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
Executive Assistant to Fire Chief	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Executive Assistant to Deputy Fire Chief	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Fire Business Manager	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Finance Business Manager	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Fire Captain	27.00	0.00	31.00	0.00	31.00	0.00	29.00	0.00	0.00	0.00
Fire Engineer	39.00	0.00	37.00	0.00	37.00	0.00	37.00	0.00	0.00	0.00
Fire Equipment Technician	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Fire Equipment Mechanic II	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Firefighter	101.00	0.00	104.00	0.00	117.00	0.00	117.00	0.00	0.00	0.00
Fire Lieutenant/Combined	43.00	0.00	41.00	0.00	41.00	0.00	43.00	0.00	0.00	0.00
Fire Payroll Administrator	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Mechanic I/II	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Purchasing Aide	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Stockroom Clerk	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Subtotal	239.00 +	0.00 PT	241.00 +	0.00 PT	255.00 +	0.00 PT	258.00 +	0.00 PT	0.00 +	0.00 PT
FIRE										
Fire Prevention Fund - Special Revenue Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Division Fire Chief	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Community Outreach and Risk Reduction Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Customer Service Representative	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Executive Assistant to Deputy Fire Chief	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Code Enforcement Officer	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Fire Inspector	8.00	0.00	8.00	0.00	8.00	0.00	9.00	0.00	0.00	0.00
Fire Inspector Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Fire Lieutenant/Combined	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Public Safety Signal Communications Analyst	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Receptionist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Record Technician	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Protection Analyst PT	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Fire Sprinklers Plans Examiner PT	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Subtotal	14.00 +	2.00 PT	14.00 +	3.00 PT	14.00 +	3.00 PT	16.00 +	3.00 PT	0.00 +	0.00 PT
FIRE										
Fire Rescue/Transport Fund - Special Revenue Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Fire Business Manager	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Representative	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Public Record Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Subtotal	3.00 +	0.00 PT	3.00 +	0.00 PT	2.00 +	0.00 PT	2.00 +	0.00 PT	0.00 +	0.00 PT
EMERGENCY MANAGEMENT - Urban Area Security Initiative Grant Fund										
Special Revenue Fund	FT	PT	FT		FT	PT	FT	PT	FT	PT
Emergency Management Director	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Community Emergency Response Team Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
License Plate Reader Analyst	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Emergency Management Planner	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Subtotal	2.00 +	0.00 PT	3.00 +	0.00 PT	2.00 +	0.00 PT	2.00 +	0.00 PT	0.00 +	0.00 PT
DIVISION TOTAL	**2.00 +**	**0.00 PT**	**3.00 +**	**0.00 PT**	**2.00 +**	**0.00 PT**	**2.00 +**	**0.00 PT**	**0.00 +**	**0.00 PT**
DEPARTMENT TOTAL	**258.00 +**	**2.00 PT**	**261.00 +**	**3.00 PT**	**273.00 +**	**3.00 PT**	**278.00 +**	**3.00 PT**	**0.00 +**	**0.00 PT**

FIRE

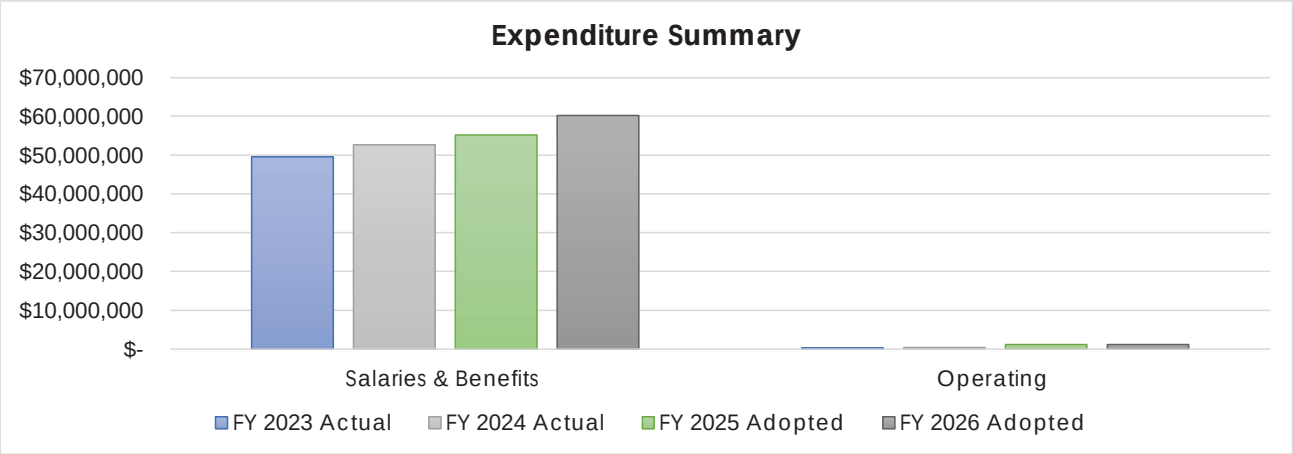
BALANCED SCORECARD

Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Customer	Provide Excellent Customer Service and Enhance Public Awareness	STEMI - Alert times	A	95%	95%	95%	100%	100%	Rescue Division	Chief Perez
	Provide Excellent Customer Service and Enhance Public Awareness	Measure the percentage of time a Fire Department Rescue unit transports when dispatched and arrives on an incident.	A	50%	43%	40%	50%	60%	Rescue Division	Chief Perez
	Provide Excellent Public Safety	Number of fire inspections performed	Q	13,200	12,986	12,186	13,100	13,000	Fire Prevention	Chief Perez
Financial	Maximize Deliverable Grant Opportunities and Other Revenue Sources	Revenues generated from EMS billings	Q	$3,759,867	$2,275,729	$1,707,229	$3,200,000	$3,500,000	Rescue Division	Chief Perez
		CDBG, UASI, AFG	Q	CDBG $673,886, UASI $518,789, AFG $0	CDBG $0, UASI $799,924, AFG $0	CDBG $4,224,514, UASI $1,624,560, AFG $0	CDBG (CV-19) $2,000,000 UASI $1,288,000 AFG $1,545,675	CDBG $0, UASI $1,114,198, AFG $0	Rescue, Training, Logistics	Chief Perez
		Revenues generated by Fire Prevention	Q	$2,207,658	$2,260,048	$1,977,655	$1,839,000	$2,168,000	Fire Prevention	Chief Perez
Learning & Growth	Provide Quality Work Environment	Percent of mandatory EMS recertification training completed (two-year cycle)	Q	100%	100%	100%	100%	100%	Rescue Division	Chief Perez
		Maintain 240 hours of station level training per year	Q	100%	100%	100%	100%	100%	Training Division	Chief Perez

FIRE

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND					
Revenues	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Adopted**	**FY 2026 Adopted**	**Variance**
Department Revenues	$ 453,827	$ 267,413	$ 250,000	**$ 250,000**	$ -
Total Revenues	**$ 453,827**	**$ 267,413**	**$ 250,000**	**$ 250,000**	**$ -**
Expenditures					
Salaries & Benefits	$ 49,565,843	$ 52,664,768	$ 55,171,000	**$ 60,202,500**	$ 5,031,500
Operating	404,019	469,095	1,190,000	**1,243,000**	53,000
Total Expenditures	**$ 49,969,862**	**$ 53,133,862**	**$ 56,361,000**	**$ 61,445,500**	**$ 5,084,500**
Revenues Less Expenditures	**$(49,516,035)**	**$(52,866,449)**	**$ (56,111,000)**	**$ (61,195,500)**	**$ (5,084,500)**

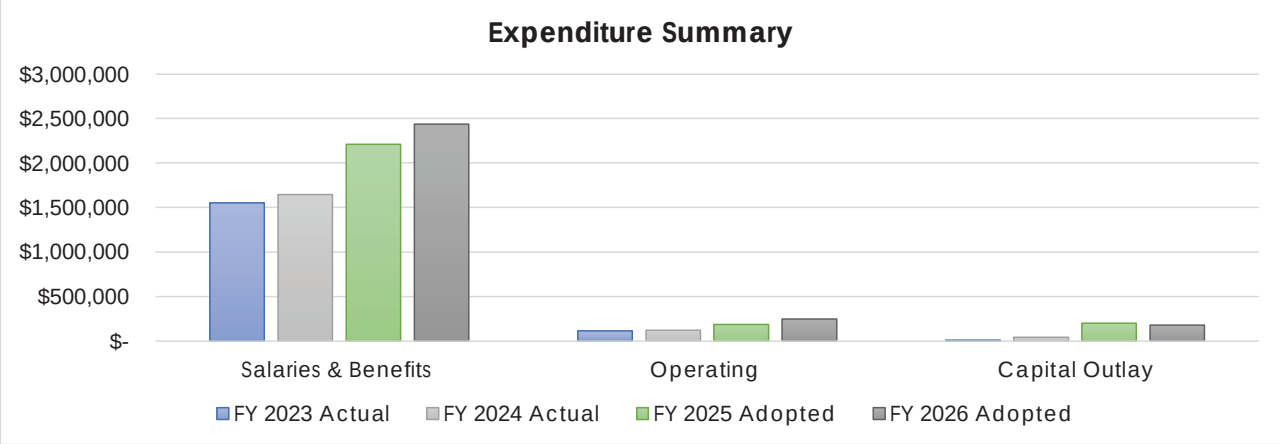


FIRE

BUDGET SUMMARY

SPECIAL REVENUE FUND - FIRE PREVENTION FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 1,679,374	$ 1,813,837	$ 1,901,000	**$ 1,906,000**	$ 5,000
Fund Balance	-	-	699,800	**962,000**	262,200
Total Revenues	**$ 1,679,374**	**$ 1,813,837**	**$ 2,600,800**	**$ 2,868,000**	**$ 267,200**
Expenditures					
Salaries & Benefits	$ 1,551,934	$ 1,646,328	$ 2,210,900	**$ 2,438,100**	$ 227,200
Operating	116,129	124,756	188,900	**249,900**	61,000
Capital Outlay	11,312	42,753	201,000	**180,000**	(21,000)
Total Expenditures	**$ 1,679,374**	**$ 1,813,837**	**$ 2,600,800**	**$ 2,868,000**	**$ 267,200**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

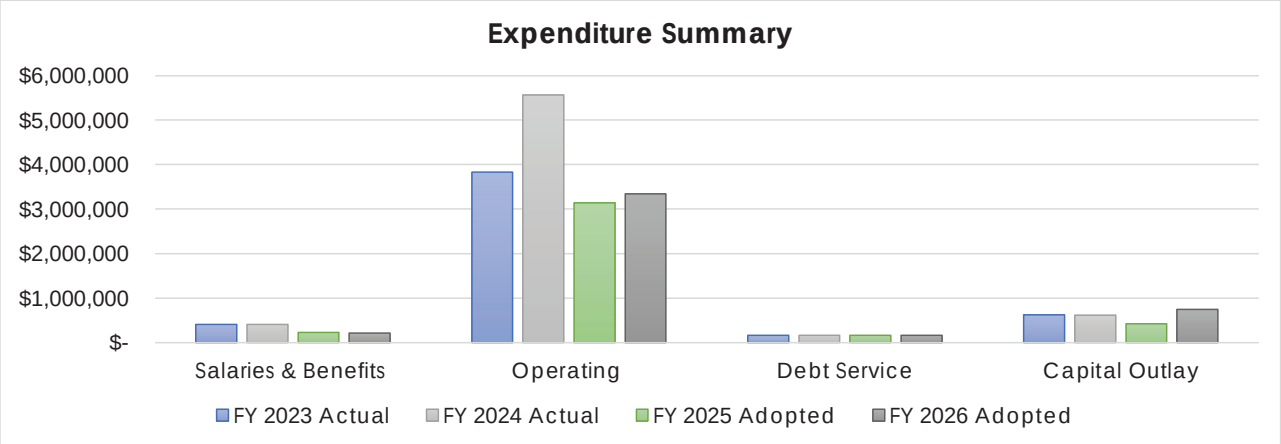


FIRE

BUDGET SUMMARY

SPECIAL REVENUE FUND - FIRE RESCUE TRANSPORTATION FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 3,869,197	$ 6,112,942	$ 3,860,000	**$ 4,485,000**	$ 625,000
Fund Balance	1,167,316	656,603	-	**-**	-
Transfers In	-	-	102,100	**-**	(102,100)
Total Revenues	**$ 5,036,513**	**$ 6,769,545**	**$ 3,962,100**	**$ 4,485,000**	**$ 522,900**
Expenditures					
Salaries & Benefits	$ 410,255	$ 413,012	$ 230,600	**$ 219,000**	$ (11,600)
Operating	3,833,130	5,568,035	3,140,500	**3,347,000**	206,500
Debt Service	164,789	164,789	166,000	**166,000**	-
Capital Outlay	628,339	623,710	425,000	**753,000**	328,000
Total Expenditures	**$ 5,036,513**	**$ 6,769,545**	**$ 3,962,100**	**$ 4,485,000**	**$ 522,900**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

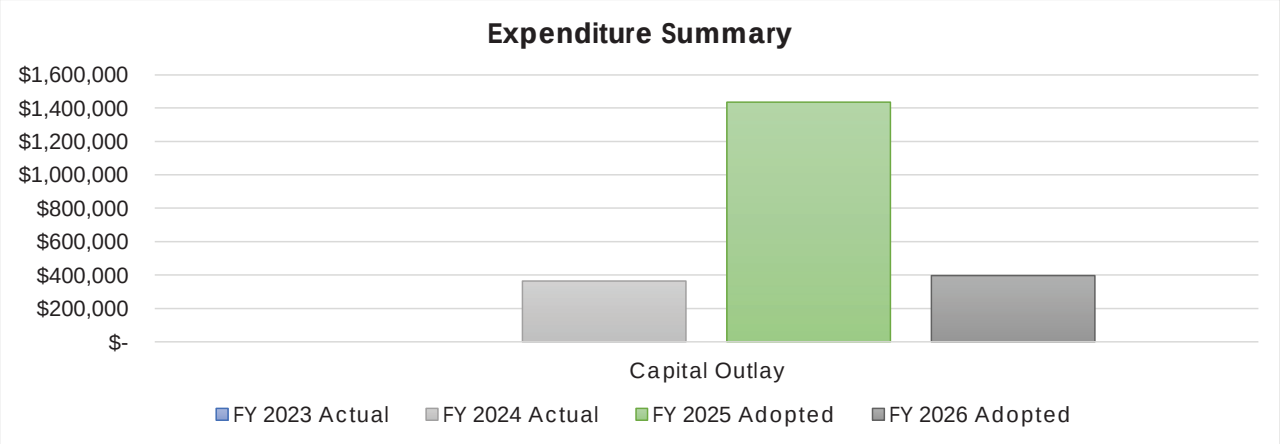


FIRE

BUDGET SUMMARY

CAPITAL PROJECTS FUND - IMPACT FEES FUND - FIRE

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 669,696	$ 169,824	$ 1,437,000	**$ 398,000**	$ (1,039,000)
Fund Balance	-	197,742	-	**-**	-
Total Revenues	**$ 669,696**	**$ 367,566**	**$ 1,437,000**	**$ 398,000**	**$ (1,039,000)**
Expenditures					
Operating	$ -	$ 3,400	$ -	**$ -**	$ -
Capital Outlay	$ -	$ 364,166	$ 1,437,000	**$ 398,000**	$ (1,039,000)
Total Expenditures	**$ -**	**$ 367,566**	**$ 1,437,000**	**$ 398,000**	**$ (1,039,000)**
Revenues Less Expenditures	**$ 669,696**	**$ -**	**$ -**	**$ -**	**$ -**



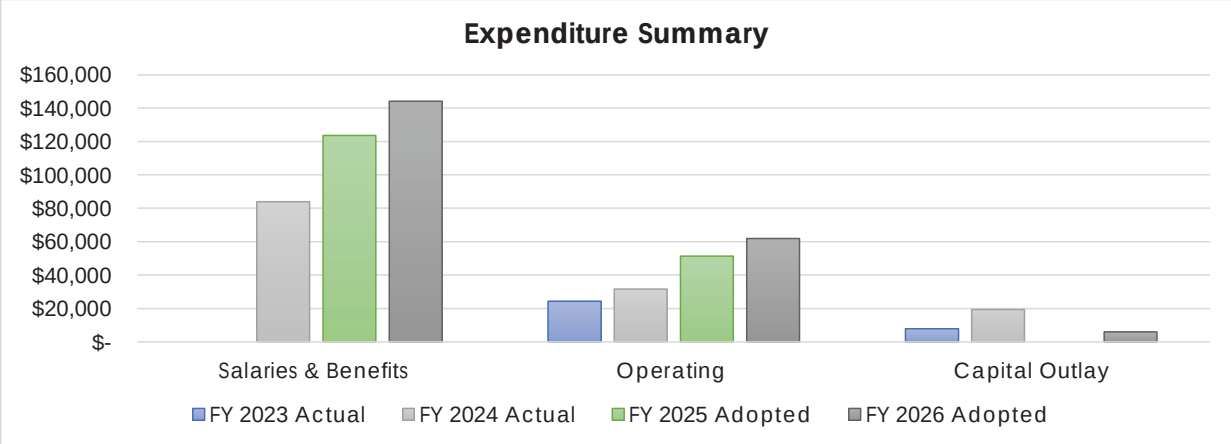
EMERGENCY MANAGEMENT

A Division of Fire

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Salaries & Benefits	$ -	$ 84,021	$ 123,600	**$ 144,200**	$ 20,600
Operating	24,341	31,771	51,400	**62,000**	10,600
Capital Outlay	7,841	19,511	-	**6,000**	**6,000**
Total Expenditures	**$ 32,183**	**$ 135,303**	**$ 175,000**	**$ 212,200**	**$ 37,200**



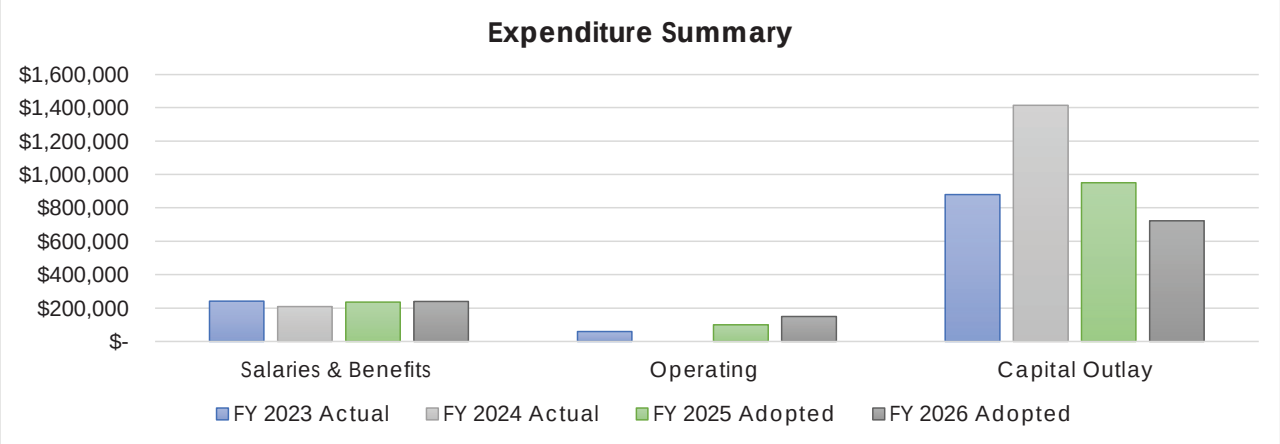
EMERGENCY MANAGEMENT

A Division of Fire

BUDGET SUMMARY

SPECIAL REVENUE FUND - URBAN AREAS SECURITY INITIATIVES GRANT FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 1,099,857	$ 1,609,030	$ 1,268,131	**$ 1,114,198**	$ (153,933)
Transfers In	82,693	15,530	20,000	**-**	(20,000)
Total Revenues	**$ 1,182,550**	**$ 1,624,560**	**$ 1,288,131**	**$ 1,114,198**	**$ (173,933)**
Expenditures					
Salaries & Benefits	$ 242,578	$ 209,577	$ 236,000	**$ 240,093**	$ 4,093
Operating	60,000	-	100,000	**150,000**	50,000
Capital Outlay	879,972	1,414,983	952,131	**724,105**	(228,026)
Total Expenditures	**$ 1,182,550**	**$ 1,624,560**	**$ 1,288,131**	**$ 1,114,198**	**$ (173,933)**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**





Fleet Maintenance

FLEET MAINTENANCE

Department Description

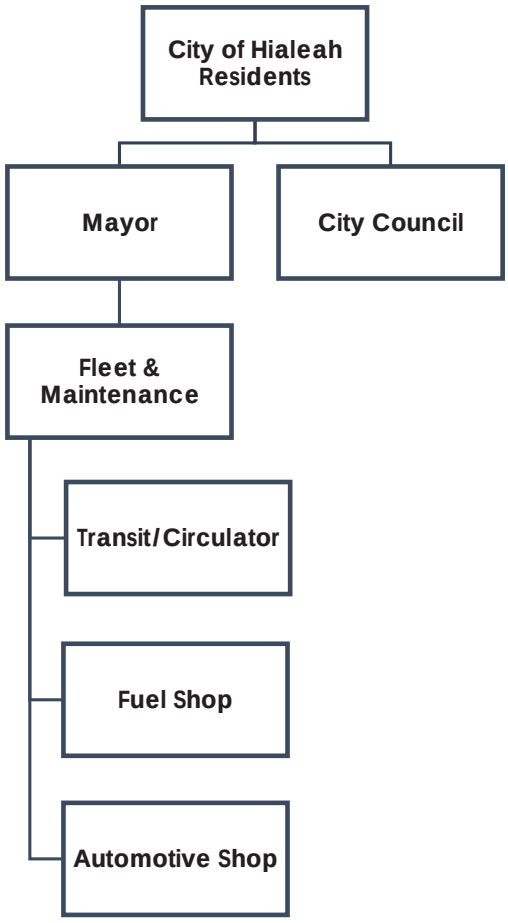
The Fleet Maintenance Department of the City of Hialeah is dedicated to ensuring the city's vehicular and equipment assets' operational efficiency, safety, and reliability. Through a comprehensive suite of services, our department supports the diverse needs of city operations, encompassing everything from emergency services to daily municipal functions. Our department is structured around three core service areas:

1. Mechanical Maintenance: Our primary objective is to maximize the availability, serviceability, safety, and appearance of the city's fleet. We achieve this through meticulously scheduled maintenance routines and timely refurbishment or repairs. Our team is equipped to handle a wide range of vehicles and equipment, ensuring they meet the highest performance and safety standards.

2. Fuel Management: Recognizes the critical role of fuel in our operations and maintains several fueling sites across the city. Our responsibilities include the regular maintenance and repair of fuel pumps and ensuring uninterrupted access to fuel for all city departments. This service is essential for the smooth operation of city services and emergency response units.

Department Description (Cont'd)

3. Roadside Assistance: We provide 24-hour support services to any city department requiring assistance with equipment in the field. This includes but is not limited to the Police and Fire Departments, ensuring that these critical services can operate without interruption. Our roadside assistance team is ready to respond immediately and is equipped with the necessary tools and expertise to address any issue.



FLEET MAINTENANCE

Department Description (Cont'd)

Commitment to Excellence

The Fleet Maintenance Department is committed to excellence in our operations. By maintaining a well-functioning, safe, and efficient fleet, we support the City of Hialeah's mission to deliver outstanding services to its residents and ensure the safety and well-being of our community. Our highly skilled professionals are dedicated to upholding the highest standards of service and reliability, making us a pivotal component of the city's infrastructure and operations.

FY 2025 Significant Accomplishments

In Fiscal Year 2025, the City of Hialeah Fleet Maintenance Department successfully achieved several key initiatives to improve operations, enhance safety, and increase efficiency. These accomplishments demonstrate our ongoing commitment to maintaining the city's fleet and infrastructure at the highest standards:

Energy Efficiency Improvements: The existing drinking water fountain was replaced with a new energy-saving water dispenser, promoting sustainability and reducing utility costs.

Facility Upgrades: We completed the weatherproofing of the center section of the building's roof, significantly improving the facility's resilience and protection against environmental elements.

FY 2025 Significant Accomplishments (Cont'd)

Lighting Improvements: LED lighting was installed in the fleet maintenance office, improving visibility, safety, and energy efficiency.

Fleet and Equipment Modernization: Initiated the process of replacing service tire trucks for the Truck Shop, ensuring safer and more reliable service capabilities.

Fuel System Enhancements: Continued upgrades to the FuelMaster fuel system, enhancing the tracking, security, and management of the city's fueling operations.

FY 2026 Goals & Objectives

Looking ahead to Fiscal Year 2026, the Fleet Maintenance Department has established a set of strategic goals and objectives to further modernize facilities, improve operations, and enhance service delivery across all departments:

Facility Maintenance and Modernization:

Complete recording and assessment of the remaining roof sections, addressing any additional maintenance needs to ensure full weatherproofing of the facility.

Paint administrative offices, improving aesthetics and workplace environment for staff.

FLEET MAINTENANCE

FY 2026 Goals & Objectives (Cont'd)

Upgrade office furniture to provide a more functional and ergonomic workspace.

Fleet and Equipment Modernization:

Complete the replacement of service tire trucks to improve the efficiency and reliability of city fleet maintenance operations.

Fuel Management:

Continue implementation and system-wide integration of the FuelMaster fuel system to optimize fuel inventory management and security.

Future Outlook

The Fleet Maintenance Department remains committed to supporting the City of Hialeah's mission of delivering outstanding services to its residents by ensuring that all city vehicles and equipment are maintained to the highest standards.

Looking beyond FY 2026, the department will:

Continue infrastructure improvements, including full completion of roof upgrades for enhanced durability and long-term protection.

Focus on modernizing workspaces through updated furniture and improved lighting for a more productive environment.

Advance energy efficiency initiatives, such as further deployment of LED lighting and energy-saving equipment across the department.



Future Outlook (Cont'd)

Pursue continuous upgrades to fleet service equipment and technology, ensuring our team is equipped to meet the growing needs of all city departments, including Police, Fire, and Public Works.

Remain focused on expanding and optimizing the FuelMaster system to ensure secure, efficient, and transparent fuel management citywide.

These initiatives reflect the department's proactive approach to improving service delivery, reducing operational costs, and supporting citywide sustainability efforts.

FLEET MAINTENANCE

BUDGETED POSITIONS

	REVISED FY 2023			REVISED FY 2024			ADOPTED FY 2025			ADOPTED FY 2026			+/-		
FLEET															
General Fund	FT		PT	FT		PT	FT		PT	FT		PT	FT		PT
Director of Fleet Maintenance	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Administrative Aide Confidential	0.85		0.00	0.85		0.00	0.85		0.00	0.00		0.00	0.00		0.00
Automotive Parts Counterperson	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Automotive Parts Manager	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Automotive Supervisor I	1.75		0.00	1.75		0.00	1.75		0.00	1.75		0.00	0.00		0.00
Equipment Service Worker	2.50		0.00	2.50		1.00	2.50		1.00	2.50		1.00	0.00		0.00
Fire Equipment Mechanic II	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00	0.00		0.00
Fleet Business Manager	0.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Fleet Coordinator Confidential	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Fleet Parts Counterperson	2.00		0.00	2.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Hydraulic Technician	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Mechanic I/II	12.00		0.00	11.00		0.00	9.00		0.00	8.00		0.00	0.00		0.00
Mechanic III	0.00		0.00	0.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Senior Office Coordinator	0.00		0.00	0.00		0.00	0.00		0.00	0.85		0.00	0.00		0.00
Tire Repairperson	1.75		0.00	2.75		0.00	2.75		0.00	2.75		0.00	0.00		0.00
Truck Driver	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Utilityman	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Subtotal	26.85	+	0.00 PT	27.85	+	1.00 PT	27.85	+	1.00 PT	25.85	+	1.00 PT	0.00	+	0.00 PT
DEPARTMENT TOTAL	**26.85**	**+**	**0.00 PT**	**27.85**	**+**	**1.00 PT**	**27.85**	**+**	**1.00 PT**	**25.85**	**+**	**1.00 PT**	**0.00**	**+**	**0.00 PT**
HIALEAH CIRCULATOR - CITT SURTAX (A Division of Fleet)															
Special Revenue Fund	FT		PT	FT		PT	FT		PT	FT		PT	FT		PT
Transit Manager	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Administrative Aide Confidential	0.15		0.00	0.15		0.00	0.15		0.00	0.00		0.00	0.00		0.00
Auto Supervisor I	0.25		0.00	0.25		0.00	0.25		0.00	0.25		0.00	0.00		0.00
Equipment Serviceworker	0.50		0.00	0.50		0.00	0.50		0.00	0.50		0.00	0.00		0.00
Mechanic II	2.00		0.00	2.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Program Specialist II	0.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Receptionist	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Senior Office Coordinator	0.00		0.00	0.00		0.00	0.00		0.00	0.15		0.00	0.00		0.00
Tire Repairman	0.25		0.00	0.25		0.00	0.25		0.00	0.25		0.00	0.00		0.00
Utilityman	0.00		0.00	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Subtotal	5.15	+	0.00 PT	6.15	+	0.00 PT	7.15	+	0.00 PT	7.15	+	0.00 PT	0.00	+	0.00 PT
DIVISION TOTAL	**5.15**	**+**	**0.00 PT**	**6.15**	**+**	**0.00 PT**	**7.15**	**+**	**0.00 PT**	**7.15**	**+**	**0.00 PT**	**0.00**	**+**	**0.00 PT**
DEPARTMENT TOTAL	**32.00**	**+**	**0.00 PT**	**34.00**	**+**	**1.00 PT**	**35.00**	**+**	**1.00 PT**	**33.00**	**+**	**1.00 PT**	**0.00**	**+**	**0.00 PT**

BALANCED SCORECARD

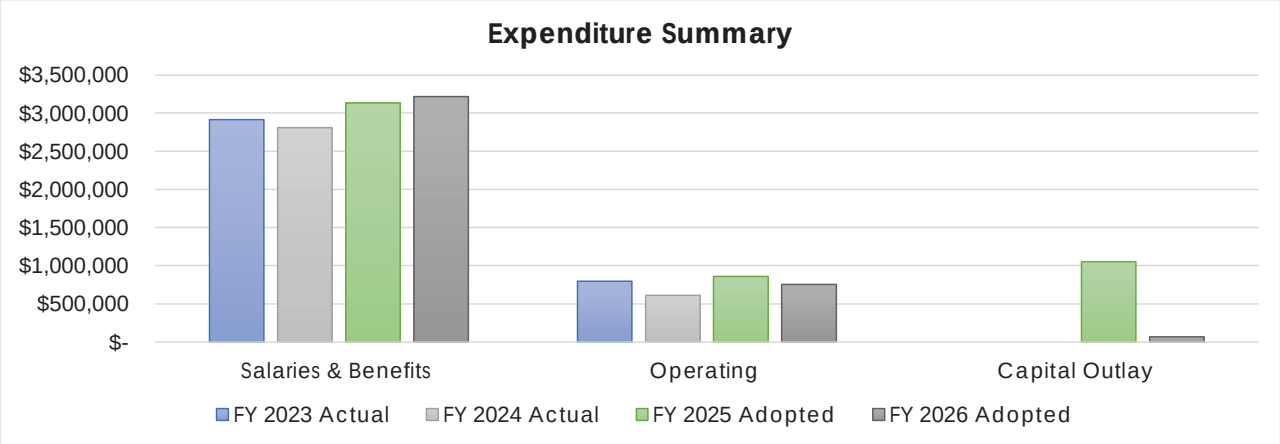
Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Customer	Provide Excellent Public Safety	Maintain Fuel Sites in Accordance with all Federal, State, and Local Environmental Regulations to Ensure a Cleaner Environment for Citizens	A	100%	100%	100%	100%	100%	A. Rioseco	A. Rioseco
Internal Process	Review & Improve Core Business Processes to Enhance Customer Service	Mechanic productivity (%)	M	90%	90%	90%	90%	90%	A. Rioseco	A. Rioseco
Learning & Growth	Provide Quality Work Environment	Special equipment training attendance in hours	M	1	6	6	6	6	A. Rioseco	A. Rioseco

FLEET MAINTENANCE

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

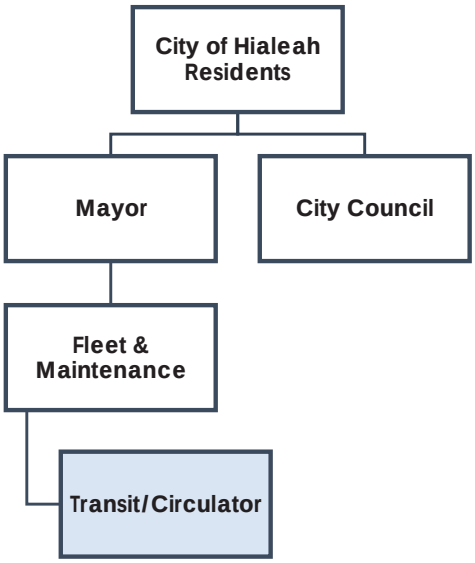
Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 359,915	$ 293,786	$ 317,000	**$ 208,000**	$ (109,000)
Total Revenues	**$ 359,915**	**$ 293,786**	**$ 317,000**	**$ 208,000**	**$ (109,000)**
Expenditures					
Salaries & Benefits	$ 2,913,973	$ 2,811,425	$ 3,135,300	**$ 3,216,700**	$ 81,400
Operating	796,713	613,813	861,300	**756,900**	(104,400)
Capital Outlay	-	-	1,055,000	**69,000**	(986,000)
Total Expenditures	**$ 3,710,686**	**$ 3,425,238**	**$ 5,051,600**	**$ 4,042,600**	**$ (1,009,000)**
Revenues Less Expenditures	**$ (3,350,771)**	**$ (3,131,452)**	**$ (4,734,600)**	**$ (3,834,600)**	**$ 900,000**



TRANSIT DIVISION

Department Description

The responsibility of the Transit Division is to meet the needs of the public for the highest quality transit service: safe, reliable, efficient and courteous.



FY 2025 Significant Accomplishment

- Added three more on-demand vehicles

FY 2026 Goals & Objectives

- Enhance services for populations reliant on Transit and On-demand Services
- Align Transit service coverage with passenger needs and with Miami-Dade Transit
- Explore Micro Mobility

Future Outlook

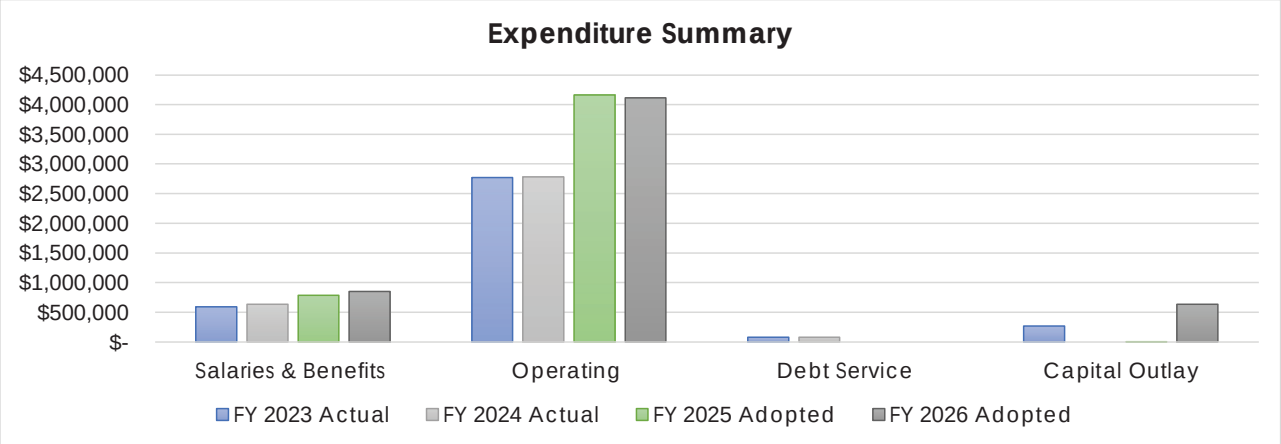
We will continue to improve accessibility to major employment centers, recreational areas, educational institutions, healthcare facilities and cultural attractions throughout the city.

TRANSIT DIVISION

BUDGET SUMMARY

SPECIAL REVENUE FUND - CITT SURTAX HIALEAH CIRCULATOR

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 3,186,578	$ 3,505,677	$ 4,956,700	**$ 5,414,700**	$ 458,000
Fund Balance	537,931	-	-	**193,600**	193,600
Total Revenues	**$ 3,724,509**	**$ 3,505,677**	**$ 4,956,700**	**$ 5,608,300**	**$ 651,600**
Expenditures					
Salaries & Benefits	$ 596,420	$ 639,267	$ 786,200	**$ 851,500**	$ 65,300
Operating	2,774,449	2,783,694	4,162,500	**4,117,500**	(45,000)
Debt Service	82,715	82,715	-	**-**	-
Capital Outlay	270,925	-	8,000	**639,300**	631,300
Total Expenditures	**$ 3,724,509**	**$ 3,505,677**	**$ 4,956,700**	**$ 5,608,300**	**$ 651,600**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

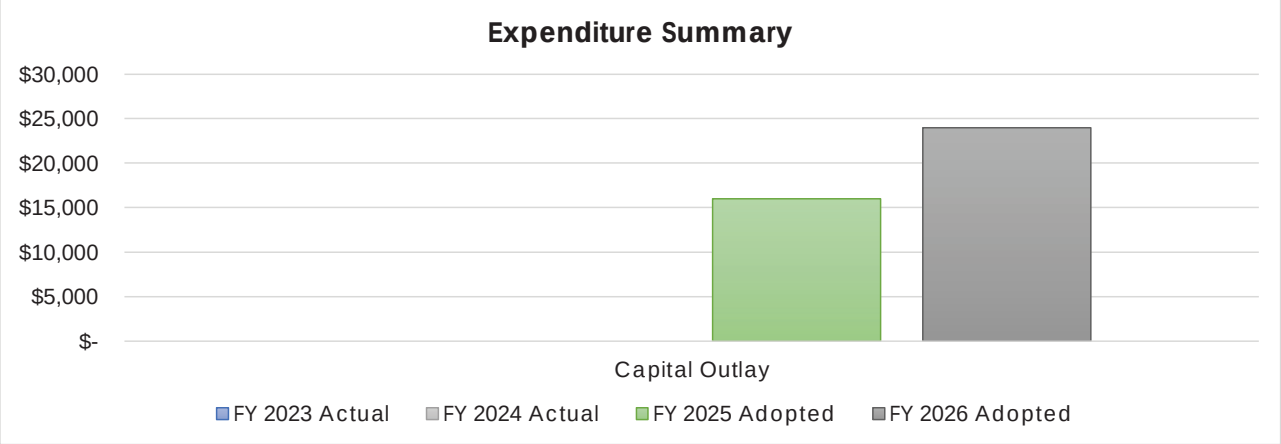


TRANSIT DIVISION

BUDGET SUMMARY

CAPITAL PROJECTS FUND - IMPACT FEES FUND - TRANSIT

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 8,412	$ 8,866	$ 7,000	**$ 5,000**	$ (2,000)
Fund Balance	-	-	9,000	**19,000**	10,000
Total Revenues	**$ 8,412**	**$ 8,866**	**$ 16,000**	**$ 24,000**	**$ 8,000**
Expenditures					
Capital Outlay	$ -	$ -	$ 16,000	**$ 24,000**	$ 8,000
Total Expenditures	**$ -**	**$ -**	**$ 16,000**	**$ 24,000**	**$ 8,000**
Revenues Less Expenditures	**$ 8,412**	**$ 8,866**	**$ -**	**$ -**	**$ -**



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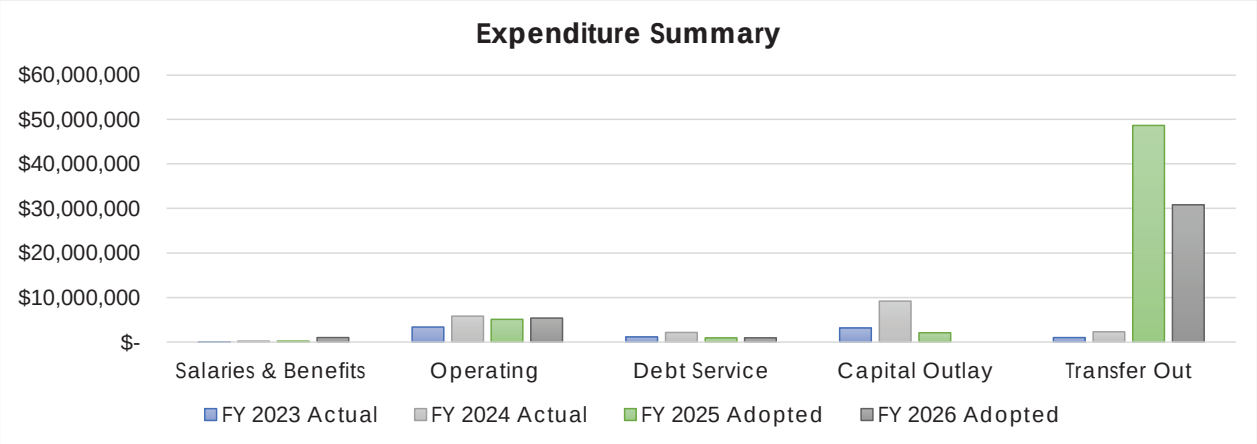
General Government

GENERAL GOVERNMENT

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Salaries & Benefits	$ 68,875	$ 257,795	$ 235,100	**$ 1,002,400**	$ 767,300
Operating	3,413,061	5,842,546	5,157,540	**5,381,400**	223,860
Debt Service	1,144,723	2,204,554	924,000	**956,000**	32,000
Capital Outlay	3,180,388	9,247,388	2,104,000	**-**	(2,104,000)
Transfer Out	1,005,891	2,300,848	48,684,360	**30,823,500**	(17,860,860)
Total Expenditures	**$ 8,812,938**	**$ 19,853,131**	**$ 57,105,000**	**$ 38,163,300**	**$ (18,941,700)**



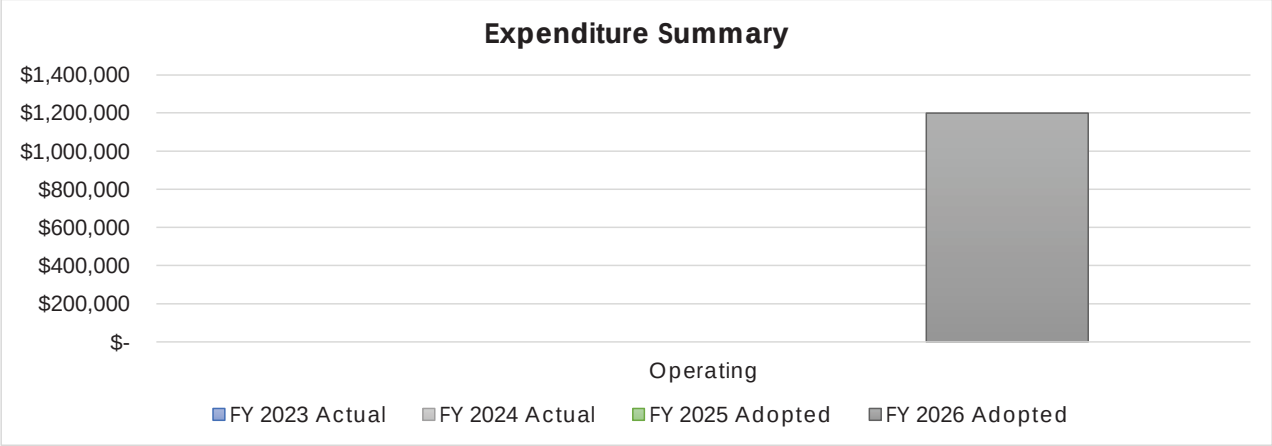
Note: The FY 2026 Transfers Out budget includes several transfers out to other funds, including $1,342,500 to the Affordable Housing Fund, $9,981,000 in General Fund Contribution to the General Capital Improvement Fund, $6,500,000 in ARPA Revenue Replacement Funding for Public Works Infrastructure Projects, and $13,000,000 in General Fund Contribution to the Water & Sewer Fund to offset the impact of wholesale Water & Sewer rate increases from Miami-Dade County.

GENERAL GOVERNMENT

BUDGET SUMMARY

SPECIAL REVENUE FUND - GENERAL PURPOSE GRANTS FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Grant Revenues	$ -	$ -	$ -	**$ 1,200,000**	$ 1,200,000
Total Revenues	**$ -**	**$ -**	**$ -**	**$ 1,200,000**	**$ 1,200,000**
Expenditures					
Operating	$ -	$ -	$ -	**$ 1,200,000**	$ 1,200,000
Total Expenditures	**$ -**	**$ -**	**$ -**	**$ 1,200,000**	**$ 1,200,000**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**



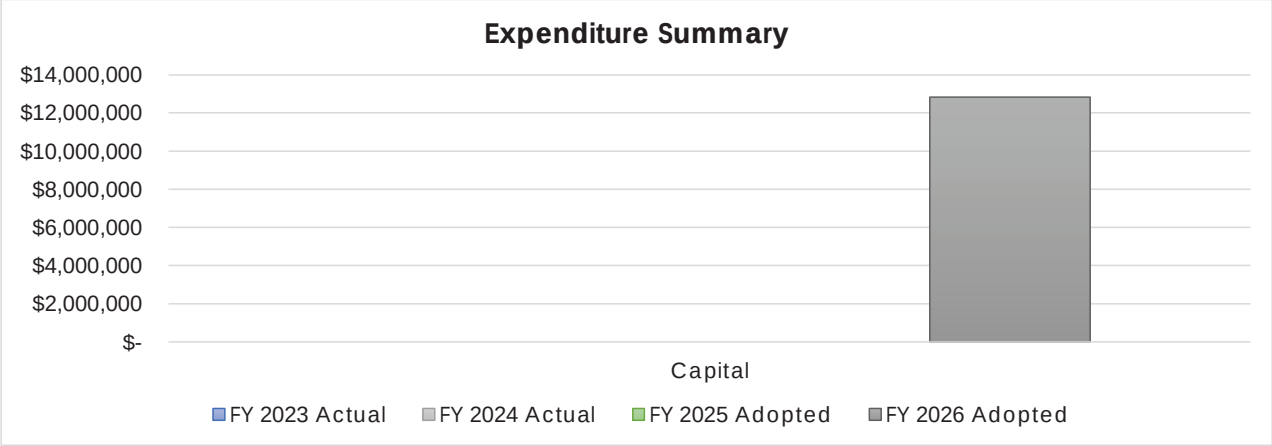
Note: New fund in FY 2026

GENERAL GOVERNMENT

BUDGET SUMMARY

CAPITAL PROJECTS FUND - CAPITAL IMPROVEMENT FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Grant Revenues	$ -	$ -	$ -	**$ 12,829,000**	$ 12,829,000
Total Revenues	**$ -**	**$ -**	**$ -**	**$ 12,829,000**	**$ 12,829,000**
Expenditures					
Capital	$ -	$ -	$ -	**$ 12,829,000**	$ 12,829,000
Total Expenditures	**$ -**	**$ -**	**$ -**	**$ 12,829,000**	**$ 12,829,000**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**



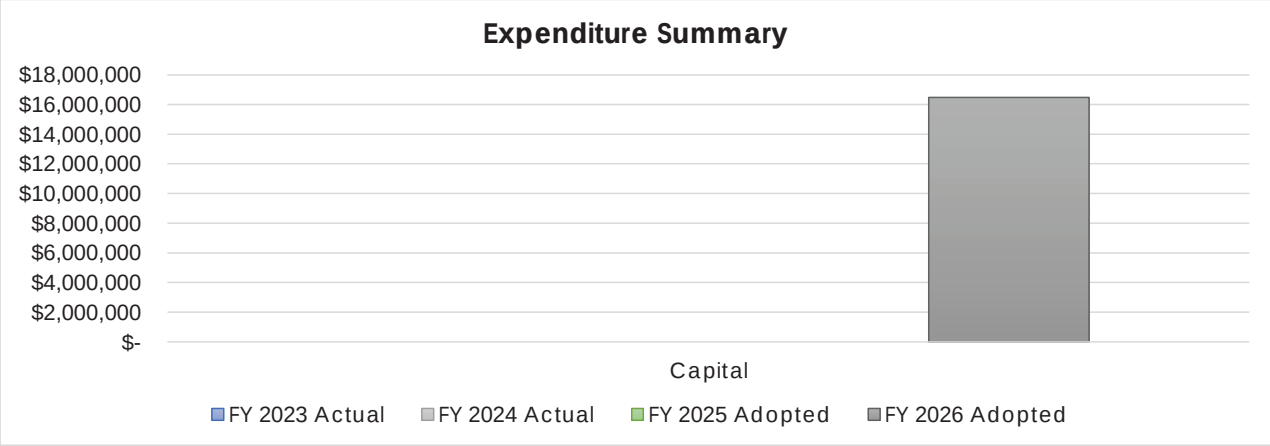
Note: New fund in FY 2026

GENERAL GOVERNMENT

BUDGET SUMMARY

CAPITAL PROJECTS FUND - GENERAL CAPITAL IMPROVEMENT FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Transfers In - General Fund	$ -	$ -	$ -	**$ 16,481,000**	$ 16,481,000
Total Revenues	**$ -**	**$ -**	**$ -**	**$ 16,481,000**	**$ 16,481,000**
Expenditures					
Capital	$ -	$ -	$ -	**$ 16,481,000**	$ 16,481,000
Total Expenditures	**$ -**	**$ -**	**$ -**	**$ 16,481,000**	**$ 16,481,000**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**



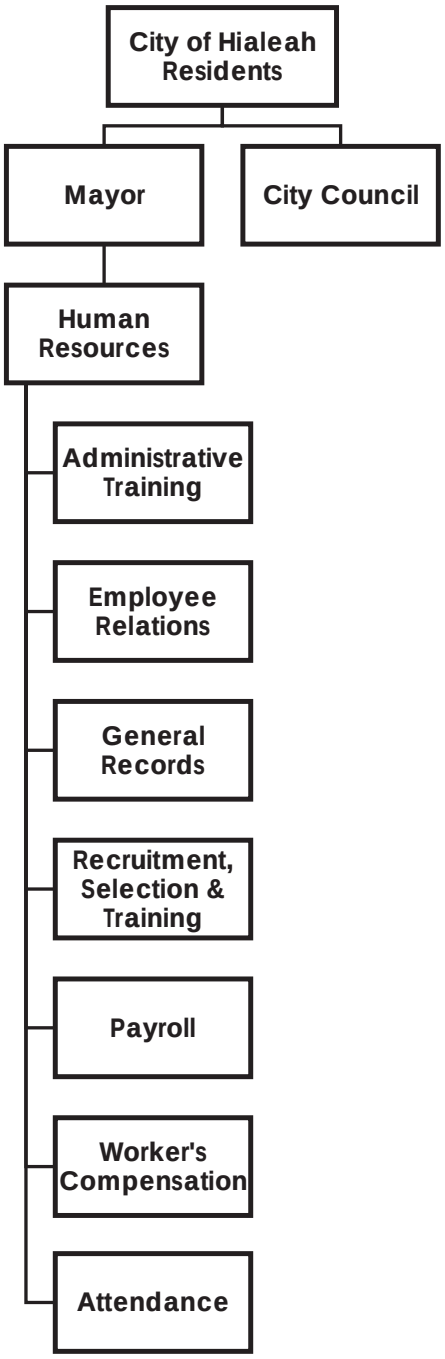
Note: New fund in FY 2026

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Human Resources

HUMAN RESOURCES



Department Description

The Human Resources Department is committed to providing employees an exceptional work environment where through hard work, dedication and equal opportunity for learning and personal development, employees are able to grow, flourish, and make a difference in our community. The Human Resources Department ensures compliance with federal, state, and local laws, collective bargaining agreements, and City policies, rules and regulations. Our department works alongside the Personnel Board to ensure and protect civil service rights for employees and provide mutually beneficial developments.

Our talent acquisition approach consists of partnering with our City management and local universities and colleges to recruit and retain an exemplary workforce and ensure they are performing highly while remaining engaged. This is accomplished through the areas of Recruitment, Selection & Testing, Administrative Training, Employee Relations, Compensation, Payroll, and Workers Compensation. The Human Resources Department is proud to partner with the Best Buddies organization to continuously fundraise and support the organization and raise awareness for our Project Search program. Additionally, we have recently partnered with the American Heart Association with the mission of encouraging a healthy workforce and developing good habits for our employees.



Department Description (Cont'd)

Recruitment, Selection, & Testing –
This area of the Human Resources Department focuses on the process of attracting and screening qualified candidates for available opportunities that suit the best needs of the City.

Administrative Training, Employee Relations, and General Records –
The purpose of this area is to provide guidance and information to COH employees through the means of trainings and orientations. Our department takes pride in having open communication with all stakeholders, management, unions and other local government.

Compensation, Payroll, & Workers Compensation –
This area of Human Resources focuses on the accurate input of information in relation to attendance, payroll functions and workers compensation cases as it relates to payroll. We strive to process FMLA requests promptly and with the utmost confidentiality.

FY 2025 Significant Accomplishments

- Continue expanding the existing partnership with local universities and colleges for summer internship opportunities and promising talent acquisition for the COH.
- Administer trainings City wide (i.e., sexual harassment, fraud prevention, ethics, sensitivity, customer service, safety awareness, etc.)
- Continued open communication between Human Resources and all other departments relating to employment opportunities, activities, promotions, reward programs, events and updates.
- Recognized the third Employee of the Year (2024).
- Acknowledged and welcomed new employees for their commencement with the COH (i.e., onboarding and welcome package).

HUMAN RESOURCES

FY 2025 Significant Accomplishments (Cont'd)

- Continued an onboarding/new hire orientation for new employees to instill confidence and provide common knowledge of COH functions, structure, employee benefits and rights, etc.
- Sustain a system in place to maintain personnel and medical files.
- Continue partnership with vendors for employee engagement trainings.
- Continued to update Administrative Policies and Procedure Manual for all employees/new hires whereby existing policies were revised and new policies implemented.
- Continue introducing numerous HR forms to establish processes and procedures.
- Prepared agenda and attended ongoing monthly Personnel Board meetings and request approvals pursuant to City Charter and Civil Service Rules & Regulations, including:
  - Reclassifications of various positions throughout the departments
  - Created and revised job descriptions City-wide
  - Maintained a vacancy report
- Administered examinations to employees classified as temporary/provisional to become civil service in their classifications.
- Conducted surveys to assist with union negotiations.
- Established and conducted exit interviews for departing employees.

FY 2025 Significant Accomplishments (Cont'd)

- Attended various job fairs, including:
  - Miami Dade College – Hialeah Campus – October 15, 2024
  - St. Thomas University – College of Law – February 5, 2025
  - FIU – College of Law – February 6, 2025
  - Milander Center – March 18, 2025
  - FNU – Hialeah Campus - April 10, 2025
- As of October 1, 2024, administered and monitored (20) civil service examinations and (3) promotional examinations.
- Welcomed 96 new hires as of October 1, 2024.
- Continue processing merit and annual evaluations City-wide in a timely manner (approximately 300 as of October 1, 2024).
- In conjunction with other departments, successfully hosted Take Your Child to Work Day – April 24, 2025.
- Organized events and fundraised to support Best Buddies, including:
  - Raffle Drawing – March 2025
  - BBQ Lunch – March 2025
  - Friendship Walk – April 5, 2025
- Host the Mayor's Ice Cream/Cafecito at the Palm monthly event whereby employees are encouraged to improve work-life balance.
- Kept a FEMA essential list of employees and ICS trainings.
- Continue to work alongside other departments within the COH to reclassify employees accordingly.

HUMAN RESOURCES

FY 2025 Significant Accomplishments (Cont'd)

- Continue to improve communication amongst departments to submit paperwork in a timely manner (i.e., performance evaluations, appointments, transfers, etc.)
- Continue collaborating with Risk Management as a partner regarding workers compensation.
- Attended the Susan G. Komen MORE THAN PINK Walk on October 19, 2024 to provide awareness to our employees and support millions of individuals suffering from breast cancer.
- Partnered with TicketsAtWork in order to provide employees with exclusive savings on travel, entertainment, shopping, and more.
- Fundraised to support "One Day for Jackson" to improve the health care of the residents of Miami-Dade County.
- Attained LinkedIn Recruiter Services to improve our recruitment process and attract qualified candidates.
- Alongside other departments, collaborated during the planning and construction stages of the ERP project to ensure absolute success.
- Revised the Civil Service Rules & Regulations for all employees whereby existing rules were updated.

FY 2026 Goals & Objectives

- Establish COH as an employer of choice.
- Obtain talented professionals in a cost-effective manner.
- Streamline the hiring process by becoming more innovative through Workday's applicant tracking system.
- Increase flow of communication between hiring personnel and the Human Resources Department.
- Implement additional training programs to improve workforce culture.
- Strive for a continued collaborative relationship with the unions.
- Support new employees by providing insight to the correlation between the importance of their positions and the role it plays in the COH.
- Continuously provide public records in a timely manner.
- Continue partnership with Best Buddies, American Heart Association, Jackson Health and Susan G. Komen.

Future Outlook

The ultimate goal of the Human Resources Department is to help establish the City of Hialeah as an employer of choice by becoming more innovative, cultivating a positive work culture, promoting growth and encouragement for our employees through high-quality trainings and enhancing our benefits to remain competitive among other municipalities.

HUMAN RESOURCES

BUDGETED POSITIONS

	REVISED FY 2023		REVISED FY 2024		ADOPTED FY 2025		ADOPTED FY 2026		+/-	
HUMAN RESOURCES										
General Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Human Resources Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Human Resources Director	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Assistant Director of Human Resources	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Employee Relations Manager	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
HR/Retirement Assistant	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Human Resources Payroll Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Jr. Payroll Administrator	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Workday Payroll Administrator	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Human Resources & Risk Liaison	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Human Resources Specialist	4.00	0.00	4.00	0.00	3.00	0.00	2.00	0.00	0.00	0.00
Human Resources Time and Attendance Specialist	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Payroll Administrator	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
City Payroll Administrator	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Recruiting and Testing Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PT Clerk	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Associate Accountant	1.00	0.00	1.00	0.00	1.00	0.00	0.50	0.00	-0.50	0.00
Human Resources Technician Examiner	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Human Resources and Workday Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Recruitment and Testing Specialist	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Subtotal	13.00 + 1.00 PT		13.00 + 1.00 PT		13.00 + 1.00 PT		12.50 + 1.00 PT		-0.50 + 0.00 PT	
DEPARTMENT TOTAL	**13.00 + 1.00 PT**		**13.00 + 1.00 PT**		**13.00 + 1.00 PT**		**12.50 + 1.00 PT**		**-0.50 + 0.00 PT**	

BALANCED SCORECARD

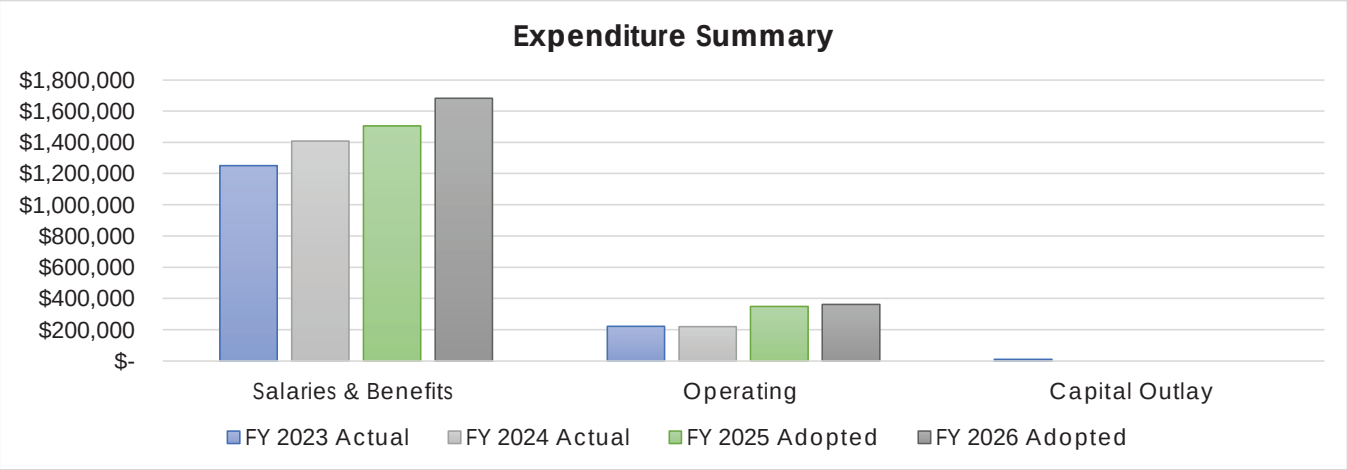
Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Customer	Provide Excellent Customer Service	Recruitment/Onboarding	M	80%	90%	95%	100%	100%	HR Team	E. Jaramillo-Velez
		Administer City-wide trainings	Q	70%	70%	80%	100%	100%	HR Team	E. Jaramillo-Velez
		Percentage of Employee Recognition Program.	Y	80%	100%	100%	100%	100%	HR Team	E. Jaramillo-Velez
		Percentage of verification of employment within 48-hours.	M	100%	100%	100%	100%	100%	HR Team	E. Jaramillo-Velez
Internal Process	Review & Improve Core Business Processes to Enhance Customer Service	Percent of employee's personnel files that are fully scanned	M	90%	95%	100%	100%	100%	HR Team	E. Jaramillo-Velez
		Process payroll effectively and accurately in a timely manner.	M	100%	100%	100%	100%	100%	HR Team	E. Jaramillo-Velez
		Accurately time-track and approve attendance City-wide.	M	100%	100%	100%	100%	100%	HR Team	E. Jaramillo-Velez

HUMAN RESOURCES

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

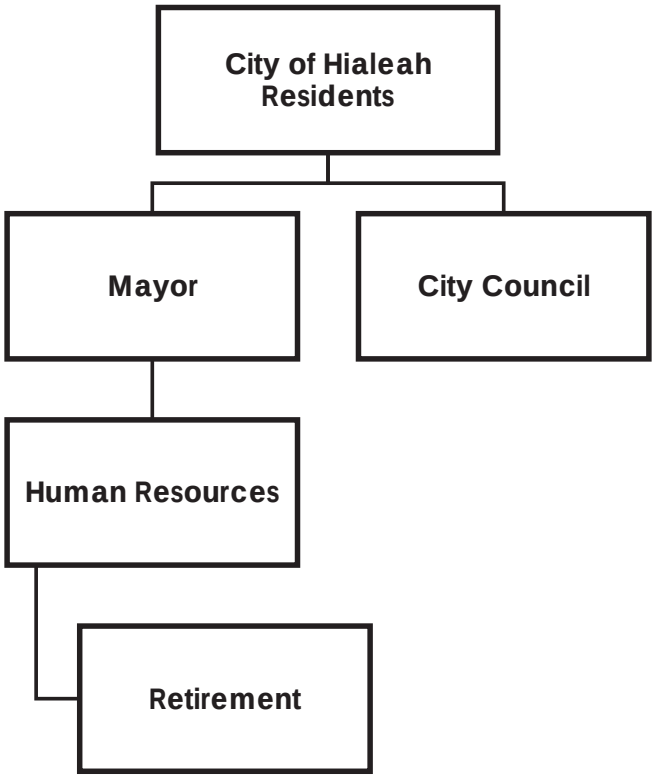
Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 9,526	$ 12,556	$ 8,000	**$ -**	$ (8,000)
Total Revenues	**$ 9,526**	**$ 12,556**	**$ 8,000**	**$ -**	**$ (8,000)**
Expenditures					
Salaries & Benefits	$ 1,251,828	$ 1,408,643	$ 1,505,200	**$ 1,682,500**	$ 177,300
Operating	221,825	221,399	349,000	**363,000**	14,000
Capital Outlay	11,049	-	-	**-**	-
Total Expenditures	**$ 1,484,702**	**$ 1,630,042**	**$ 1,854,200**	**$ 2,045,500**	**$ 191,300**



RETIREMENT

Division Description

The City of Hialeah Employees' Retirement System was established for the purpose of providing retirement allowances, disability and death benefits for the employees of the city. The pension plan works in accordance with Florida Statutes and City Charter. The Retirement office works with different Retirement plans, which are as follow. The General Employee Retirement plan, is a defined benefit/defined contribution pension plan. The plan assets are held in trust and funded by employer contributions and employee contributions determined by the plan actuary. The system was closed to non-public safety employees hired after April 1, 2012. The Defined Contribution plan (401A) which is offered to non-public safety employees hired after April 1, 2012. The Elected officers pension plan that was closed in January 1, 2014 is also handled by the Retirement office for its current members and active retirees. Lastly, the Deferred compensation plan, 457 which is an optional Retirement plan.



The Retirement Division provides administrative and clerical support services to all of the City of Hialeah Retirement Systems as required for the proper operation of the different plans.

- Compliance with City Ordinances, Board Directives and State & Federal Laws
- Responsible for all accounting, clerical and secretarial duties required by the
  - Retirement Board and Oversight Committees

Division Description (Cont'd)

- Act as liaison between the Retirement Board or the Oversight Committees, the City Administration, city employees and retired members, in addition to closely working with the System's Board/committees Attorney, Asset Custodian, Consultant, Actuary, Auditors, Money Managers and State Retirement Agency, to assure the smooth and efficient operations of the different Retirement plans functions and responsibilities
- Accurate and timely calculation of benefit payments to retirees and beneficiaries

RETIREMENT

Division Description (Cont'd)

- Arrangement of meetings, coordinate preparation of monthly board/quarterly Oversight Committees' agendas; recording, transcribing and maintaining minutes of all board/oversight committees' meetings. Ensuring compliance with Sunshine Law by posting notices of meetings
- Preparation of various reports and statistical information as requested by the Trustees and committees' members
- Disbursement of all monies authorized by the Board/Oversight Committees for pension payrolls and all other necessary expenditures
- Disbursement of Annuity Savings Fund monies to separated and/or retired members
- Create and coordinate items for inclusion on the agenda for Retirement Board/ Oversight Committees' meetings
- Process applications for retirement; compute eligible retirement dates and amounts of pension benefits to be paid
- Answer inquiries from active and retired members concerning pensions, loans and other services provided in connection with the Retirement System
- Prepare information necessary for actuarial valuations for all Retirement plans
- Prepare and submit reports required by State and Federal governments

Division Description (Cont'd)

- Responsible for giving information to retirement system members and retirees
- Process and distribute annuity loans given to active members.
- Coordinate and provide information to the Board actuary for the annual valuation report.
- Process retiree affidavits to confirm any deceased retiree.

FY 2025 Significant Accomplishments

- Renewed the contracts with vendors contracted by the Board/oversight committees.
- Number of official/informational benefit calculations executed within the Retirement Office: Approximately 90
- Number of official/informational benefit calculations pulled from Foster & Foster pension benefit portal software: Approximately 2,315. The Retirement Division confirms all salaries are applicable and accurate.
- Completed and processed approximately 4,195 payroll change requests provided by the retiree or other entities requesting changes to a retiree's pension deductions
- Processed approximately 35 deceased retirees to close out their pension accounts in the payroll system

RETIREMENT

FY 2025 Significant Accomplishments (Cont'd)

- Annual State report submitted and approved on time.
- Processed approximately 52 normal/ deferred/joint option retirements
- Enrolled approximately 84 participants into the 401a plan and 30 participants into the ERS plan
- Distributed approximately 195 annuity savings funds to resigned/retired employees who requested to have the funds withdrawn.
- Distributed approximately 95 pension contributions to resigned/retired employees who requested to have the funds withdrawn.
- Distributed approximately 10 DROP monies to resigned/retired employees who requested to have the funds withdrawn.
- Continue scanning all the files (retirees/ active employees).

FY 2026 Goals & Objectives

- Expand remote service capabilities to accommodate employees and retirees who prefer virtual interactions, offering video consultations, online workshops, and digital resources for convenient access from anywhere.
- Digitalize wire transfers (better service to retirees).
- Cross-training all employees within the Retirement Division.
- Improve the Retirement page for employees (active, retired, or inactive) in order to interact with their accounts to streamline processes, enhance accessibility, and improve user experience. This includes online portals for retirement planning, account management, and accessing benefits among all retirement plans and bargaining units.
- Implement AI-driven tools to provide personalized retirement planning advice and guidance tailored to individuals' unique financial situations, preferences, and goals.
- Enhance remote work infrastructure and support systems within the Retirement Division to improve efficiency, flexibility, and continuity of operations.

RETIREMENT



Future Outlook

- Offer a broader range of retirement savings and investment options, including sustainable and socially responsible investment choices, to cater to diverse preferences and values among retirees.

- Embrace a culture of innovation and adaptability to anticipate and respond to evolving needs and trends in retirement planning, leveraging emerging technologies and insights to enhance service delivery and outcomes for retirees.

RETIREMENT

BUDGETED POSITIONS

	REVISED FY 2023			REVISED FY 2024			ADOPTED FY 2025			ADOPTED FY 2026			+/-		
RETIREMENT (A Division of Human Resources)															
General Fund	FT		PT	FT		PT	FT		PT	FT		PT	FT		PT
Director of Retirement	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Retirement Division Director	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Assistant Division Director of Retirement	1.00		0.00	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Retirement Accountant	0.00		0.00	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Retirement Coordinator	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Associate Accountant	0.00		0.00	0.00		0.00	0.00		0.00	0.50		0.00	0.50		0.00
Accountant	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Jr. Accountant	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Records Clerk	0.00		0.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00
Retirement Specialist	0.00		0.00	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Retirement Payroll Specialist	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Retirement Receptionist	1.00		0.00	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Subtotal	5.00	+	0.00 PT	5.00	+	1.00 PT	5.00	+	1.00 PT	5.50	+	1.00 PT	0.50	+	0.00 PT
DIVISION TOTAL	**5.00**	**+**	**0.00 PT**	**5.00**	**+**	**1.00 PT**	**5.00**	**+**	**1.00 PT**	**5.50**	**+**	**1.00 PT**	**0.50**	**+**	**0.00 PT**

BALANCED SCORECARD

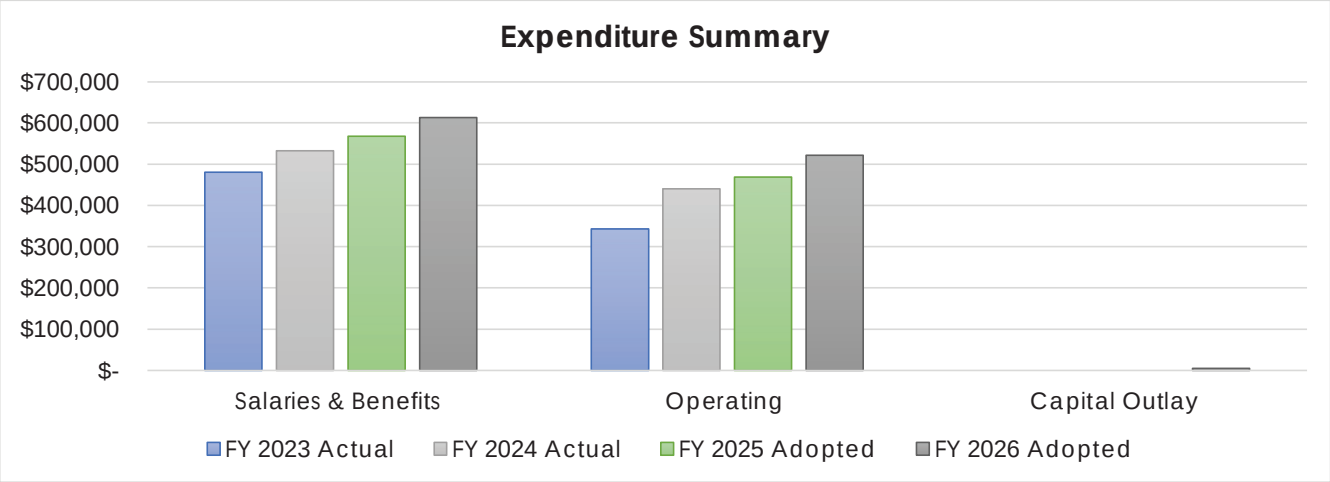
Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Customer	Provide Excellent Customer Service	Process pension benefit estimate calculation requests in writing within 2 weeks of member's request	Q	75%	80%	85%	100%	100%	I. Hernandez	I. Hernandez
Internal Process	Review & Improve Core Business Processes to Enhance Customer Service	Percentage of Pension Payments Processed per FTE.	Q	100%	100%	100%	100%	100%	I. Hernandez	I. Hernandez
		Initiative to Implement Scanning of Retiree Files	A	92%	40%	40%	100%	100%	I. Hernandez	I. Hernandez
Learning & Growth	Provide Quality Work Environment	Department cross training (%)	A	90%	70%	70%	100%	100%	I. Hernandez	I. Hernandez

RETIREMENT

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Salaries & Benefits	$ 480,733	$ 532,528	$ 568,100	**$ 612,900**	$ 44,800
Operating	343,435	440,462	469,200	**521,800**	52,600
Capital Outlay	-	-	-	**5,000**	-
Total Expenditures	**$ 824,168**	**$ 972,990**	**$ 1,037,300**	**$ 1,139,700**	**$ 97,400**



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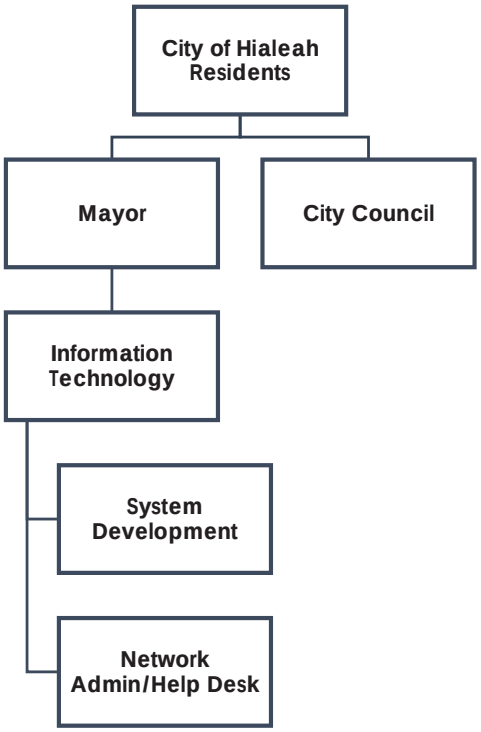


Information Technolgy

INFORMATION TECHNOLOGY

Department Description

The Information Technology Department's primary function is to provide secure and effective technologies to all departments Citywide, allowing them to better serve the Hialeah residents. The IT Department manages, maintains, and supports the City's current hardware infrastructure, in-house developed applications, primary phone system, email communications, and all systems that City staff use to deliver services to its residents. Another critical role the department plays is listening to the different departments' needs and finding the right technology to move them forward.



FY 2025 Significant Accomplishments

- Assisted with the deployment of OpenGov in various departments
- Created GIS layers/data for OpenGov for Streets, Construction and Maintenance, Park and Community Engagement, and Public Works.
- Assisted with the rollout of Workday ERP Citywide.
- Deployed NoahFace for Clock in/out Citywide.
- Added City Clerk and Law to Tyler Technologies EPL
- Added additional processes to Tyler Technologies EPL for the Zoning Department
- Replaced 269 computers
- Replaced 27 laptops Citywide, 50 police MDTs, and three new fire MDTs.
- Assisted with the selection of Carbyne for the 911 Communications phone system.
- Assisted with selecting the Higher Ground Audio Recording System for 911 Communications phone and radio systems.
- Continued Security Awareness Training Citywide

INFORMATION TECHNOLOGY



FY 2026 Goals & Objectives

- Assist various departments with additional Tyler Technologies EPL module configuration, including Electronic Plan Review and Online Application Submittal.
- Finalize migration to O365 to include file services.
- Finalize adding Solid Waste and Streets to Tyler Technologies EPL.
- Continue enhancing the deployment of various Cybersecurity products to improve the City's Cybersecurity Posture
- Continue Citywide computer hardware replacements
- Continue to upgrade the City's virtual server environment, allowing for less power consumption and better manageability.

FY 2026 Goals & Objectives (Cont'd)

- Upgrade the City's network infrastructure.
- Complete the migration of the City's authentication infrastructure
- Complete the Wi-Fi installation in Affordable Housing buildings.
- Migrate the City's phone system to the Cloud
- Complete the deployment of Carbyne

Future Outlook

The Information Technology Department will continue to assist in selecting new technologies that allow for operational efficiencies, transparency, and accountability across the organization to serve the residents of the city better.

INFORMATION TECHNOLOGY

BUDGETED POSITIONS

	REVISED FY 2023		REVISED FY 2024		ADOPTED FY 2025		ADOPTED FY 2026		+/-	
INFORMATION TECHNOLOGY										
General Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Chief Information Officer	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Applications Manager	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
ERP Administrator	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
GIS Administrator	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
GIS Analyst	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Information Systems Technician	2.00	0.00	2.25	0.00	2.25	0.00	2.25	0.00	0.00	0.00
Information Technology Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IT Administrative Assistant	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Receptionist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
Security Administrator	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Senior Business Analyst	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Senior Systems Administrator	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Systems Administrator	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Systems Analyst	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Systems Application Engineer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Systems Developer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Systems Engineer	1.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Subtotal	11.50 + 0.00 PT		13.75 + 0.00 PT		16.75 + 0.00 PT		16.75 + 1.00 PT		0.00 + 0.00 PT	
Building Fund										
Systems Analyst	1.50	0.00	1.50	0.00	2.50	0.00	2.50	0.00	0.00	0.00
Subtotal	1.50 + 0.00 PT		1.50 + 0.00 PT		2.50 + 0.00 PT		2.50 + 0.00 PT		0.00 + 0.00 PT	
Water and Sewer Fund										
Information Systems Technician	0.00	0.00	0.75	0.00	0.75	0.00	0.75	0.00	0.00	0.00
Subtotal	0.00 + 0.00 PT		0.75 + 0.00 PT		0.75 + 0.00 PT		0.75 + 0.00 PT		0.00 + 0.00 PT	
DEPARTMENT TOTAL	**13.00 + 0.00 PT**		**16.00 + 0.00 PT**		**20.00 + 0.00 PT**		**20.00 + 1.00 PT**		**0.00 + 0.00 PT**	

BALANCED SCORECARD

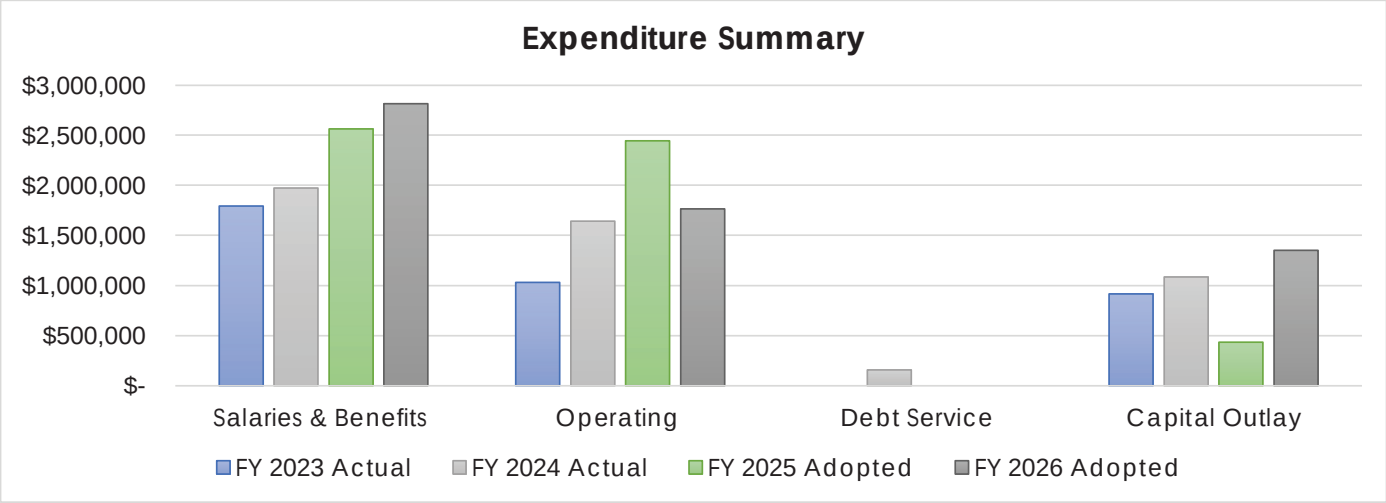
Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Customer	Provide Excellent Customer Service	Percent of Help Desk related cases resolved by staff within one day	A	90%	90%	95%	100%	100%	IT Department	R. Suarez
Internal Process	Delivery Technology and E-Solutions Citywide	Uptime of email system (Citywide)	A	95%	95%	98%	100%	100%	Jgonzalez/Jpedraza	R. Suarez
		Upgrade of server platform and domain Functional level Citywide to Windows Server 2016	A	100%	100%	100%	100%	100%	Jgonzalez/Jpedraza	R. Suarez
		Uptime of the City infrastructure and Core applications	A	95%	95%	95%	100%	100%	Jgonzalez/Jpedraza	R. Suarez

INFORMATION TECHNOLOGY

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Salaries & Benefits	$ 1,795,235	$ 1,975,881	$ 2,563,900	**$ 2,816,100**	$ 252,200
Operating	1,033,148	1,643,275	2,446,600	**1,766,900**	(679,700)
Debt Service	-	160,341	-	**-**	-
Capital Outlay	917,006	1,087,923	435,000	**1,353,000**	918,000
Total Expenditures	**$ 3,745,389**	**$ 4,867,420**	**$ 5,445,500**	**$ 5,936,000**	**$ 490,500**



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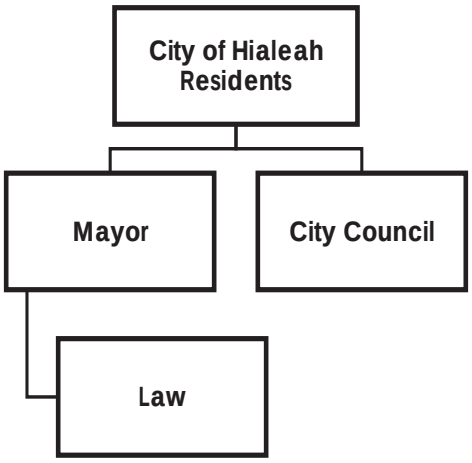
Law

LAW

Department Description

The Law Department serves as legal counsel for the Office of the Mayor, elected officials and all City Departments. It is comprised of six in-house licensed attorneys in good standing with the Florida Bar and two affiliated attorneys Elsa Jaramillo-Velez (the Director of Human Resources Department) and Marbelys Fatjo (City Clerk). There are six support staff members that serve as assistant to the attorneys and one part-time clerk that performs clerical work. Throughout the year, internship opportunities are offered to law students from South Florida schools, and the selected interns work under the direction of the attorneys. Responsibilities of the law department include, but are not limited to, the following:

- Prosecuting and defending civil lawsuits in the State courts, Federal courts and before Administrative Tribunals
- Processing of intent to sue letters which include gathering documentation and providing legal guidance to other City Departments (i.e., Risk Management Division)
- Drafting, negotiating and reviewing contracts and other legal documents such as professional services agreements
- Negotiating and drafting interlocal agreements with other municipalities and government agencies
- Preparing legislation (ordinances and resolutions) and drafting of reforandums



Department Description (Cont'd)

- Providing high level critical thinking and ingenuity in bringing successful resolution to unusually complex and strategic situations and issues
- Drafting Policies for Administration and as requested by any City Department
- Legal counsel to all City collegial bodies which include, but not limited to, Planning and Zoning Board, Personnel Board, and task forces
- Provide legal guidance during Special Magistrate Hearings
- Provide legal guidance to Human Resources Department on issues related to employment rights and other matters
- Serve as consultants on high profile projects
- Handling billing disputes between Public Works Department and account holders

LAW

Department Description (Cont'd)

- Handling forfeiture complaints on behalf of the City
- Handling Motions for Return of Property in criminal court for any property seized by the Hialeah Police Department
- On-call to Office of the Chief of Police and members of the Police Department and other Heads of Departments
- Responding to all police-involved shootings scenes
- Issuance of memorandums and tips of the day providing legal guidance;
- Participating in audits as requested by Administration and/or Department Head
- Reviewing U-VISA applications submitted to the Hialeah Police Department by a victim of a qualifying offense
- Provide legal guidance to the Office of the Clerk when processing Public Records Requests

FY 2025 Significant Accomplishments

- Drafted major updates to the City Code, including procurement procedures, P3 standards, leasing of City property, and alignment with Miami-Dade ethics laws
- Supported multiple departments (e.g., Purchasing, Police) in updating manuals and SOPs for consistency and best practices.
- Created a forms bank for routine legislation and contracts, enabling departments to operate more independently.
- Settled legal actions and secured City dismissals in lawsuits.
- Acted as liaison in class action suits and served as a Bellwether party.
- Assisted with Brownfield designation of City property.
- Guided legislative updates during COHEA management transfer.
- Established a Legislative Coordinator position for interdepartmental legislative tracking and updates.
- Initiated a Chapter 164 Dispute Resolution process.
- Launched an Internship Program for law students and expanded recruitment at local law schools.

LAW

FY 2026 Goals & Objectives

- Continue to handle matters in-house and maintain a standard of expediency and excellency in the work performed in the best interest of the City

- Attorneys are encouraged to obtain Board Certification in municipal law once the minimum requirements of the Florida Bar are met;

- To provide legal bulletins and/or conduct trainings to other Departments.

Future Outlook

The Law Department strives to maintain an organized structure, prioritize quick turnaround times, and represent the City with vigorous advocacy.

LAW

BUDGETED POSITIONS

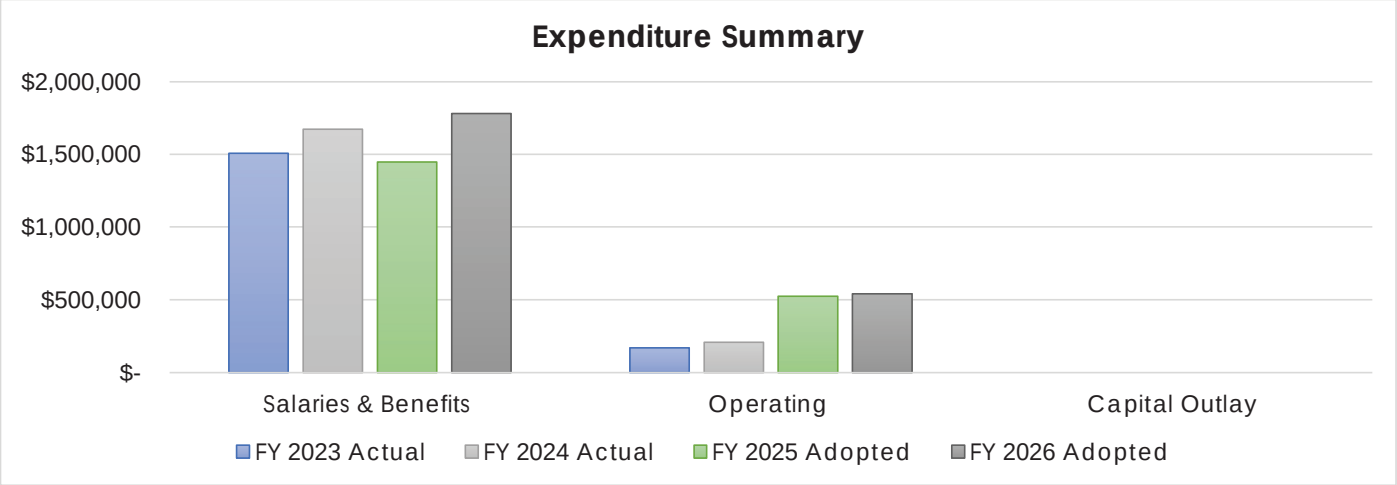
	REVISED FY 2023			REVISED FY 2024			ADOPTED FY 2025			ADOPTED FY 2026			+/-		
LAW															
General Fund	FT		PT	FT		PT	FT		PT	FT		PT	FT		PT
City Attorney	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Deputy City Attorney	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Assistant City Attorney	3.00		0.00	4.00		0.00	2.50		0.00	3.50		0.00	0.00		0.00
Assistant City Attorney / Police Legal Advisor	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
ACA & Director of External Governmental Affairs	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Executive Legal Assistant	3.00		0.00	4.00		0.00	4.00		0.00	4.00		0.00	0.00		0.00
Legal Secretary	2.00		0.00	2.00		0.00	2.00		0.00	1.00		0.00	0.00		0.00
Legislative Coordinator	0.00		0.00	0.00		0.00	0.00		0.00	1.00		0.00	0.00		0.00
Office Associate Confidential	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Office Coordinator	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Receptionist	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Clerk	0.00		1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00
Subtotal	12.00	+	1.00 PT	12.00	+	1.00 PT	10.50	+	1.00 PT	11.50	+	1.00 PT	0.00	+	0.00 PT
Building Fund															
Assistant City Attorney	0.00		0.00	0.00		0.00	1.50		0.00	1.50		0.00	0.00		0.00
ACA & Director of External Governmental Affairs	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Subtotal	0.00	+	0.00 PT	0.00	+	0.00 PT	1.50	+	0.00 PT	1.50	+	0.00 PT	0.00	+	0.00 PT
DEPARTMENT TOTAL	**12.00**	**+**	**1.00 PT**	**12.00**	**+**	**1.00 PT**	**12.00**	**+**	**1.00 PT**	**13.00**	**+**	**1.00 PT**	**0.00**	**+**	**0.00 PT**

LAW

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 416	$ 200	$ -	**$ 4,500**	$ 4,500
Total Revenues	**$ 416**	**$ 200**	**$ -**	**$ 4,500**	**$ 4,500**
Expenditures					
Salaries & Benefits	$ 1,506,592	$ 1,672,495	$ 1,446,800	**$ 1,780,200**	$ 333,400
Operating	171,789	209,364	525,000	**542,800**	17,800
Capital Outlay	-	-	-	**-**	-
Total Expenditures	**$ 1,678,381**	**$ 1,881,859**	**$ 1,971,800**	**$ 2,323,000**	**$ 351,200**



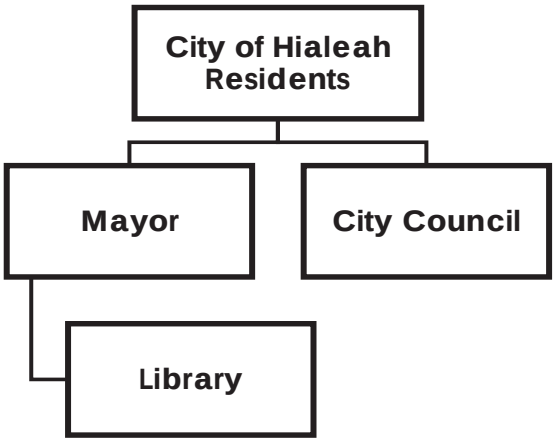


Library

LIBRARY

Department Description

The Hialeah Public Libraries (HPL) provide free and equal access to information resources, services, technology, and spaces that promote lifelong learning and strengthen our community. Our mission is rooted in a vision to advance, empower, and enhance the lives of all Hialeah residents. In support of this mission, HPL maintains a central library, the John F. Kennedy Memorial Library, and five small branches -the Curtiss, North, Walker, West, and Wilde e-Libraries- with a strong community focus, responsive service hours, and a broad collection of relevant materials in a variety of formats. HPL provides free public library services to Hialeah residents, including access to our collections, technology, online resources and reference services, as well an array of programs for all ages, including ESOL, Citizenship, computer and digital literacy classes, storytelling and STEM/STEAM programs, book clubs, author presentations, and workshops on various topics. The Library expands its services beyond our walls through our digital library, available 24/7 365 days a year, and by providing outreach programs, including visits to local schools throughout the year, monthly Mobile Library Services to adult senior centers, and participation in annual City events. In addition, the John F. Kennedy Memorial (Main) Library became an official U.S. Passport Application Acceptance Facility during FY 2023-2024, providing this service for residents as of January 2024, and hosts an IRS Volunteer Income Tax Assistance (VITA) site as of the 2025 tax season.



Department Description (Cont'd)

The Library is directed by the City of Hialeah Mayor and Council and is primarily funded by City taxpayers. To complement local funding, the library receives federal, state, and local grants. Through strategic planning, management, grant administration, and collaboration with various stakeholders, we strive to achieve our mission, maintain outstanding collections and services, and ensure that the Library remains a fundamental public institution and valuable asset for all Hialeah residents.



LIBRARY

FY 2025 Significant Accomplishments

- Developed and provided high-quality Centennial exhibits, tours, presentations, talks, and other programs for all ages, from school-aged children to young adults and seniors, highlighting our local history and the contributions of former and current Hialeah residents to the City's growth.
- Engaged local schools and encouraged participation in Centennial programs, hosting numerous field trips at Main Library that included a tour of our Hialeah History Room as well as storytelling and crafts programs related to our local history.
- Enhanced the Library's communications strategy by implementing a new marketing automation platform to drive patron engagement, maximize reach, and facilitate online program registrations.
- Enhanced the mobile/cloud printing experience through the implementation of Princh, an intuitive cloud-based printing solution that allows users to easily print, copy, scan, and pay from their mobile devices, in a simplified and secure manner.
- Began hosting an IRS Volunteer Income Tax Assistance (VITA) site at Main Library, where IRS-certified volunteers provide free tax preparation services.
- Provided computer, technology, and digital/information literacy instruction at all library branches.
- Continued to update and grow the Library's print and digital collections in direct support of our mission and goals.

FY 2025 Significant Accomplishments (Cont'd)

- Installed 24 new public computers at the Curtiss, Walker, and Wilde branches, replacing out-of-warranty units to enhance the experience for patrons and students in ESOL and computer classes.
- Hosted ESOL classes in partnership with MDC School of Continuing Education and MDCPS Adult Education Centers.
- Enhanced the Library's Homework Help service through ongoing staff training, evaluation, and promotion of this activity.
- Replaced HVAC systems at the remaining sites: Main Library and Walker eLibrary.
- Installed new water bottle refilling stations at JFK Library to encourage sustainability practices.
- Opened a Library Café at Main Library to further improve patron experience.*
- Received a Florida State Aid to Libraries Grant in the amount of $29,657.00 and applied for the FY 2025-2026 award.
- Secured a $41,850 FCC E-Rate grant covering 90% of annual internet costs across all six Library sites.
- Renewed our Reciprocal Borrowing Agreement with Miami-Dade County Public Library System, the City of North Miami Public Library and North Miami Beach Public Library to continue our joint planning and ongoing collaboration.

LIBRARY

FY 2026 Goals & Objectives

- Open the new Library Café at Main Library.
- Update the Library's phone system as part of a city-wide project.
- Enhance security of library patrons and staff at Main Library by adding security guards and replacing old cameras.
- Install glass impact windows and doors at Main Library for enhanced security against hurricanes and other types of severe weather. Additional benefits include noise reduction, increased energy efficiency, potential insurance discounts, and increased property value.
- Continue to incorporate other sustainability practices such as replacement of lighting systems and use of eco-friendly library cards.
- Continue to advocate for library services and increase public awareness of library programs.
- Continue to advocate for library funding and apply for federal, state, and local grants.



Future Outlook

Hialeah's population has grown rapidly in recent years, driving a significant increase in demand for Library services and programs; a trend expected to continue over the next five years, particularly in densely populated and newly developed areas. To address this, the Library's Five-Year Capital Plan includes adding a new branch within a community center or shared facility, providing residents with convenient access to multiple government services in one location.

The City of Hialeah continues to have one of the highest proportions of Hispanic residents among U.S. cities with a population over 100,000. As of the latest (July 2024) Population Estimates from the US Census Bureau, 95.2 % of Hialeah residents are of Hispanic origin, and 92.8 speak a language other than English at home. Only 21.2% of the population over age 25 has obtained a Bachelor's or higher degree, both the median and per capita income levels are below the national and state average, and the percentage of persons living in poverty (17.5%) is significantly higher than those of the nation and state.

Free library services remain essential to Hialeah's educational, professional, and economic growth. From English and tech instruction to job skills and programs for all ages, Hialeah Public Libraries continue to provide expert support that helps residents overcome barriers and achieve their goals.

LIBRARY

BUDGETED POSITIONS

	REVISED FY 2023			REVISED FY 2024			ADOPTED FY 2025			ADOPTED FY 2026			+/-		
LIBRARY															
General Fund	FT		PT	FT		PT	FT		PT	FT		PT	FT		PT
Library Administrator	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Executive Assistant	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Library Services Supervisor	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Librarian I/II	3.00		0.00	3.00		0.00	3.00		0.00	2.00		0.00	0.00		0.00
Librarian Aide I/II	10.00		0.00	10.00		0.00	10.00		0.00	10.00		0.00	0.00		0.00
Library Assistant 3/Librarian Trainee	0.00		0.00	0.00		0.00	0.00		0.00	1.00		0.00	0.00		0.00
Clerk	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Computer Assistant PT	0.00		3.00	0.00		3.00	0.00		3.00	0.00		3.00	0.00		0.00
Concessions Operator	0.00		0.00	0.00		0.00	0.00		1.00	0.00		1.00	0.00		0.00
Librarian PT	0.00		4.00	0.00		4.00	0.00		4.00	0.00		4.00	0.00		0.00
Library Assistant PT	0.00		10.00	0.00		10.00	0.00		10.00	0.00		10.00	0.00		0.00
Subtotal	17.00	+	17.00 PT	17.00	+	17.00 PT	17.00	+	18.00 PT	17.00	+	18.00 PT	0.00	+	0.00 PT
DEPARTMENT TOTAL	**17.00**	**+**	**17.00 PT**	**17.00**	**+**	**17.00 PT**	**17.00**	**+**	**18.00 PT**	**17.00**	**+**	**18.00 PT**	**0.00**	**+**	**0.00 PT**

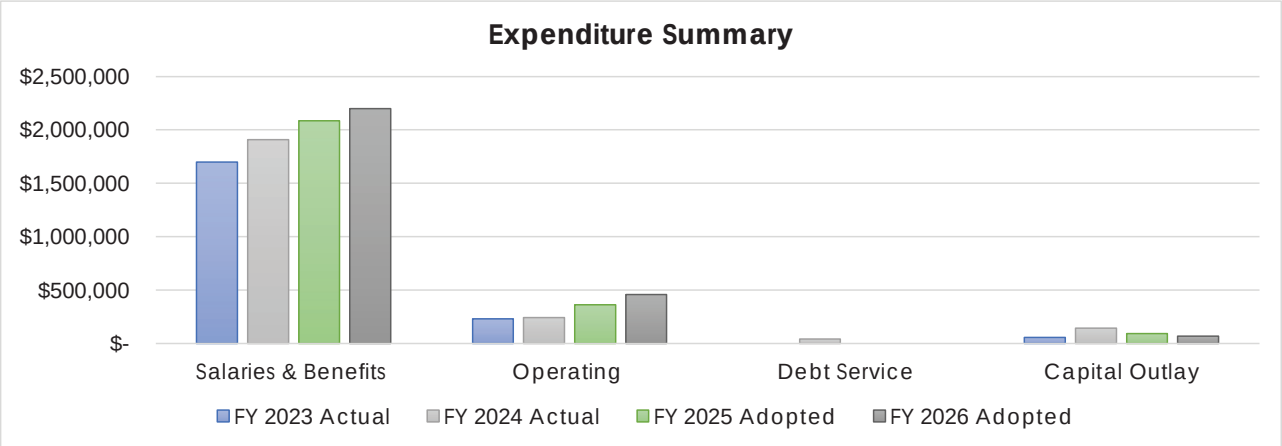
BALANCED SCORECARD

Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Customer	Provide Current and Relevant Materials in Various Formats	Number of digital items in locally acquired databases in collection and number of physical items in the collection.	A	306,894	330,056 digital materials and 167,763 physical items	383,562 digital materials and 170,164 physical items	334,000 digital materials and 165,000 physical items	380,000 digital materials and 170,000 physical items	G. Torralbas	G. Torralbas
	Provide Digital Learning Resources to Support Study and Work	Number of digital learning resources / electronic databases acquired locally and through cooperative agreements within the region and State	A	55	56	58	57	59	G. Torralbas	G. Torralbas
	Provide Empowering Programs	Total number of programs / Total number of participants / New programs established in response to changing needs	A	Completed by 9/30/2022: The Library provided educational programs for all ages; from early learning through elementary, middle, high school, and beyond. Mobile Library to senior centers, ESOL, and computer classes, etc.	Completed by 9/30/2023: Total number of programs: 2,410. Total attendance: 36,030. Increased the number of ESOL, computer and digital literacy classes, continued monthly Mobile Library visits to senior centers, increased participation in Summer Reading Program and received funding from Florida Humanities for the first "English for Families" program series to be offered in FY 23-24.	Completed by 9/30/2024: Total number of programs: 3,544. Total attendance to library programs: 36,892. Continued to increase the number of in-person programs offered or hosted at library facilities, including ESOL, computer/technology, digital and financial literacy workshops, continued mobile library visits, Summer Reading Program, and English for Families series funded by a FL Humanities grant for a second year.	To be completed by 09/30/2025: Develop and offer high-quality programs as part of the City's Centennial celebrations. Continue increasing participation in ESOL, computer, & digital literacy classes, Summer Reading Programs, and Mobile Library visits. Continue to apply for grant opportunities to fund programs to meet anticipated and current needs in the community.	To be completed by 9/30/2026: Continue to evaluate community needs and provide educational, empowering programs for all ages. Continue to increase participation in library programs and the number of outreach events, including mobile library visits, school visits, field trips, and presence at city events. Identify private funding sources that could be used for programs to balance the anticipated reduction in federal grants to libraries.	T. Cuba	G. Torralbas
	Review and Enhance Core Processes and Technologies	Technology upgrades	A	Completed on 09/30/2022: 100 Chromebooks. 100 mobile hotspots and 24 laptops available for checkout through lending program funded by FCC ECF. New servers deployed at six libraries funded by State Aid.	Completed by 9/30/2023: Deployed 17 computers purchased with State Aid 2022-2023 funding to continue replacing out-of-warranty equipment. Received E-Rate funding to cover 90% of annual Internet charges for main library and branches. Applied for E-Rate for funding year 23-24. Purchased and deployed new projectors and projector screens to facilitate classes at branches.	Completed by 9/30/2024: Purchased & deployed 10 public access computers (State Aid 23-24 grant funds) at branches. Purchased and installed new digitization equipment for Hialeah History Archive (SEFLIN grant funds). Purchased & deployed projectors and screens (PLA Digital Learning grant). Received E-Rate funds covering 90% of annual Internet charges for 6 libraries. Applied for E-Rate funding year 24-25.	To be completed by 09/30/2025: Continue the ongoing replacement of public access stations. May inlcude the purchase of new laptops. Purchase new digitization equipment -scanners and transfer devices. Purchase and setup new equipment for Hialeah History Room and Passport Office. Apply for E-Rate funding and other grants.	To be completed by 9/30/2026: Continue ongoing replacement of out-of-warranty equipment. Purchase new charging stations to meet increased demand at main library and branches, as well as in preparation for severe weather emergencies/ hurricanes.	T. Cuba/G. Torralbas	G. Torralbas

LIBRARY

BUDGET SUMMARY

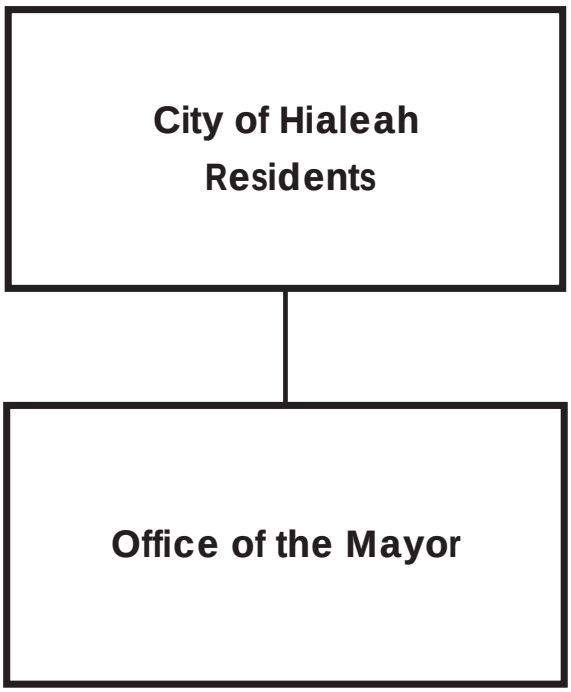
FINANCIAL SUMMARY - GENERAL FUND					
Revenues	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Adopted**	**FY 2026 Adopted**	**Variance**
Department Revenues	$ 75,787	$ 96,356	$ 59,700	**$ 70,800**	$ 11,100
Total Revenues	**$ 75,787**	**$ 96,356**	**$ 59,700**	**$ 70,800**	**$ 11,100**
Expenditures					
Salaries & Benefits	$ 1,698,495	$ 1,907,968	$ 2,085,400	**$ 2,197,700**	$ 112,300
Operating	232,786	244,579	364,300	**458,300**	94,000
Debt Service	-	41,429	-	**-**	-
Capital Outlay	59,031	144,442	93,000	**70,000**	(23,000)
Total Expenditures	**$ 1,990,312**	**$ 2,338,417**	**$ 2,542,700**	**$ 2,726,000**	**$ 183,300**
Revenues Less Expenditures	**$ (1,914,525)**	**$ (2,242,061)**	**$ (2,483,000)**	**$ (2,655,200)**	**$ (172,200)**





Office of the Mayor

OFFICE OF THE MAYOR



OFFICE OF THE MAYOR



Department Description

The Mayor's Office is the executive branch of city government. It provides leadership and administrative support to the Mayor in the administration and execution of policies and objectives formulated by the Mayor; develops and recommends solutions to community problems for consideration by the Mayor and City Council; and plans, develops, and monitors programs to meet current and future physical, social, and cultural needs of the citizens of Hialeah.

The Department has been functionalized as follows:

- Citizen Relations: Receive and process citizen's complaints of discrimination in employment, housing and public accommodations.

- Awareness and Response: Maintain a formalized network of community connections whereby the city is proactive in identifying sensitive community issues or concerns, and facilitate timely and effective responses.

OFFICE OF THE MAYOR

BUDGETED POSITIONS

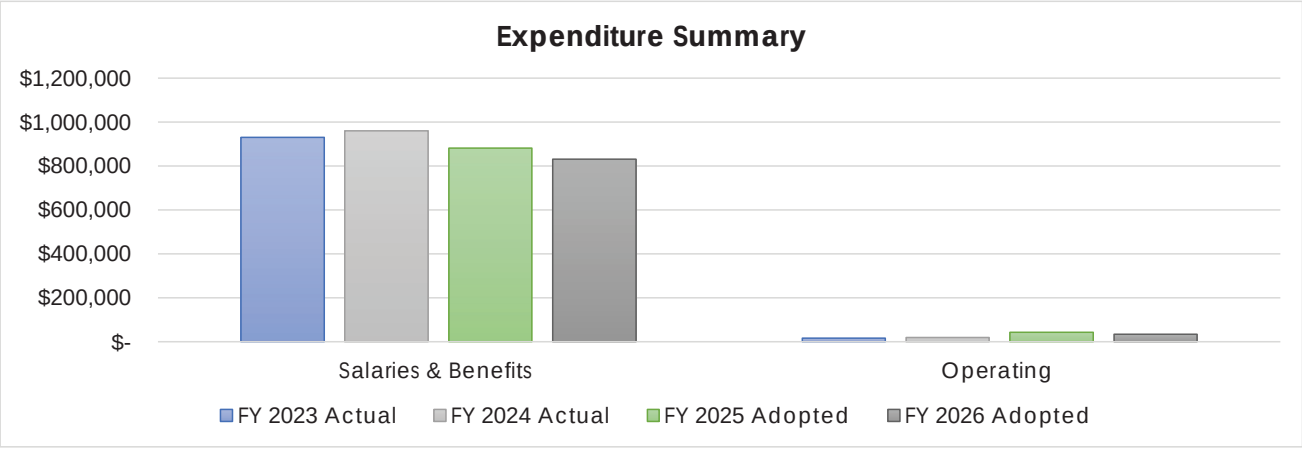
	REVISED FY 2023		REVISED FY 2024		ADOPTED FY 2025		ADOPTED FY 2026		+/-	
OFFICE OF THE MAYOR										
General Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Mayor	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Chief of Staff	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Deputy Chief of Staff	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Mayor's Executive Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Media Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Constituent Services Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Executive Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executive Assistant to the Mayor	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Executive Assistant Confidential	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Liaison Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Field Aide I	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Internal Auditor	1.00	0.00	0.80	0.00	0.20	0.00	0.20	0.00	0.00	0.00
Clerk PT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	**7.00 + 0.00 PT**		**6.80 + 0.00 PT**		**6.20 + 0.00 PT**		**5.20 + 0.00 PT**		**0.00 + 0.00 PT**	
Building Fund										
Community Development Liaison	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Community Liaison	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Liaison Assistant PT	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Constituent Services Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Subtotal	1.00 + 1.00 PT		1.00 + 1.00 PT		1.00 + 1.00 PT		1.00 + 1.00 PT		0.00 + 0.00 PT	
DEPARTMENT TOTAL	**8.00 + 1.00 PT**		**7.80 + 1.00 PT**		**7.20 + 1.00 PT**		**6.20 + 1.00 PT**		**0.00 + 0.00 PT**	

OFFICE OF THE MAYOR

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 20,000	$ -	$ -	**$ -**	$ -
Total Revenues	**$ 20,000**	**$ -**	**$ -**	**$ -**	**$ -**
Expenditures					
Salaries & Benefits	$ 931,105	$ 960,324	$ 881,400	**$ 832,000**	$ (49,400)
Operating	17,264	19,175	43,200	**35,200**	(8,000)
Total Expenditures	**$ 948,369**	**$ 979,499**	**$ 924,600**	**$ 867,200**	**$ (57,400)**

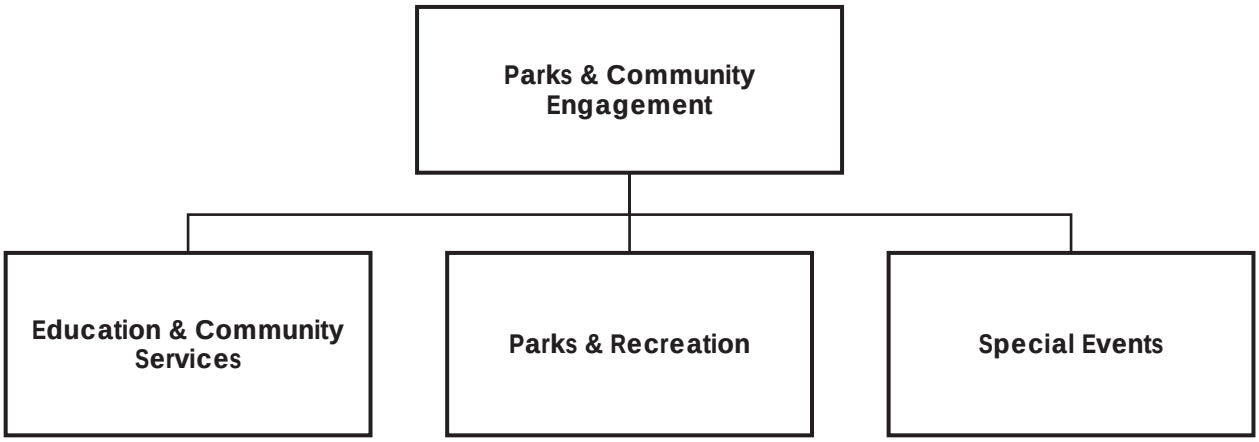


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Parks & Community Engagement

PARKS & COMMUNITY ENGAGEMENT



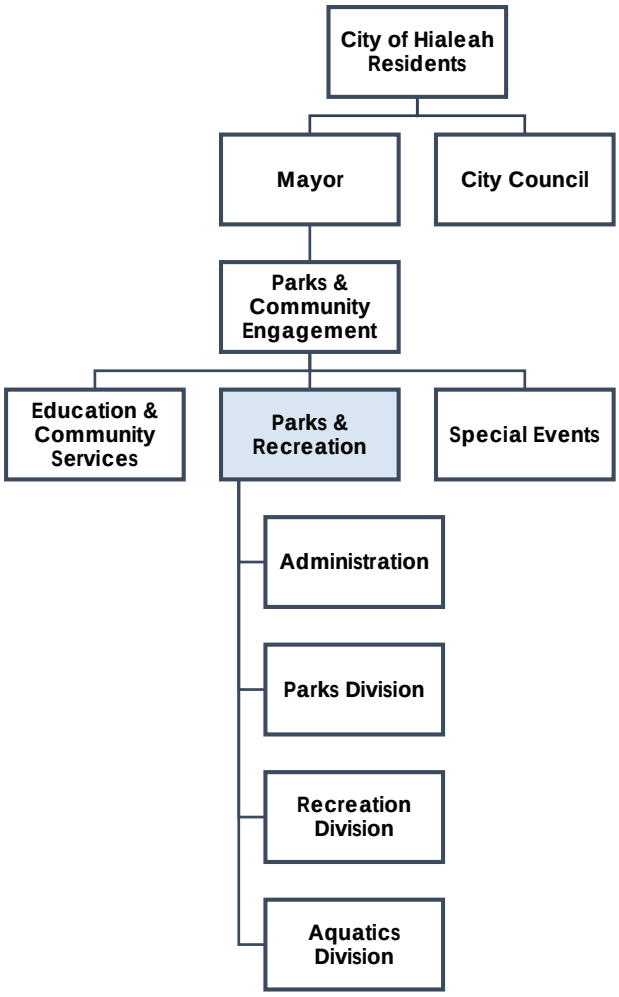
PARKS & RECREATION

Department Description

The Department of Parks & Recreation is responsible for planning, programming, and maintaining the City's parks. The parks system plays an integral part in Hialeah's civic life and acts as the service point for many critical social services that enhance quality of life. The Department of Parks & Recreation proudly manages the City's most iconic public spaces for the enjoyment of all.

The department features active and passive spaces, recreation centers, ballfields, walking trails, athletic courts, playgrounds, a stadium, a skate park, pavilions, a competition pool, water parks, and decorative fountains.

Park Types	Quantity	Acres
Passive Parks	16	50
Active Parks	14	176
Pools	4	N/A
Aquatic Center / Water Parks	3	N/A
Decorative Fountains	3	N/A
Total	**40**	**226**





PARKS & RECREATION

Department Description (Cont'd)

The department is divided into four (4) divisions, which include:

Administration Division:

The Administration Division is responsible for overall strategic planning and aligning the department's operating divisions with the City's mission, values, and goals.

Recreation Division:

The Recreation Division is responsible for programming 16 active facilities with quality recreational, fitness, cultural, and educational programs. Recreational programming includes youth and adult athletics (e.g., girls' and boys' football, soccer, volleyball, cheerleading, tennis, Zumba, dance, and musical instrument instruction), summer programs including field trips and activities for citizens of all ages at affordable prices through a combination of in-house programs, contracted service providers, and partnerships.

Aquatics Division:

The Aquatics Division supervises, programs, and maintains the City's four (4) community pools, three (3) water parks, and three (3) decorative fountains, including the iconic fountain at Hialeah Entrance Plaza. Programming includes swim lessons, synchronized swimming, and award-winning swimming and water polo teams.

Department Description (Cont'd)

Parks Division:

The Parks Division is responsible for maintaining and beautifying over 226 acres of parkland. Duties include facility beautification, custodial services, ballfield maintenance, grounds and irrigation maintenance, tree trimming, playground inspections, facility refurbishment, small capital projects, and support for recreational programming and special events.

The Parks Division oversees the beautification, grounds, and irrigation maintenance of other properties and green spaces throughout the City, including City Hall, the North Complex, five (5) police stations, eight (8) fire stations, and two (2) green spaces.



PARKS & RECREATION



FY 2025 Significant Accomplishments

Programming:

- Expanded youth and adult recreational programming in sports, aquatics, the arts, fitness, and wellness to include adult sports leagues, a youth chess program, a youth archery program, and “parent and me” programs.
- Expanded Start-Smart Sports program for children ages 2-5 to include all sport cycles.
- Expanded Recreational sports catalog to include tackle football, travel and recreational basketball, travel and recreational flag football, youth baseball and softball, and travel and recreational cheer.
- Expand the recreational league volunteer coaches, team parents, and volunteer participants by 50 Percent.

FY 2025 Significant Accomplishments (Cont’d)

- Entered into provider agreements with established program providers currently renting field space at City parks.
- Enhanced recreation center with additional table games, arcades, video games, and social spaces to increase park traffic.
- Introduced camps during summer, winter, and spring breaks for specialized interests in sports, aquatics, performing arts, wellness, and STEAM.
- Expanded rental capabilities to include amenities such as recreation centers, skate parks, basketball courts, and classrooms.
- Reevaluated fee schedules for all programs, events, and facility rentals.

PARKS & RECREATION

FY 2025 Significant Accomplishments (Cont'd)

- Introduced an Adult Softball League, Adult Kickball League, and Adult Baseball League at various parks.
- Expanded Playboxing class to include Cotson Park and Casas Park now, targeting both ends of the City, creating more accessibility.
- Revise Parks & Recreation rules and regulations.
- Implemented survey and evaluation guidelines for all programming and rentals.
- Completed the RFP process for seasonal camps to expand on accessibility and options for those in need during school recesses.



FY 2025 Significant Accomplishments (Cont'd)

Operations:

- Continued refreshing recreation buildings and parks with new, more inviting colors, general repairs, and beautification.
- Now oversees landscape maintenance for all City facilities and improves the overall appearance of landscaped areas.
- Implemented evaluation guidelines and standards for all contracted vendors.
- Provided concessionaire services weekly at Goodlet Park and seasonally at Babcock Park and Milander Park.
- Implement better business practices, and financial audits led by business manager Irene Pons.

Capital Improvement:

- Babcock Park: Completed LED lighting project on four of seven ball fields and completed dugout roof replacement on all dugouts. Repurposed the south wing office/storage area to Miami Marlins Youth Academy office space. Installed and opened the City's first historical tribute to Hialeah's 100 years.
- Bright Park: Completed roof replacement in the recreation center and pool building. Refreshed the recreation center exterior and replaced baseball dugout roofs. Completed the installation of a brand-new playground and art mural.

PARKS & RECREATION

FY 2025 Significant Accomplishments (Cont'd)

- Bucky Dent Park: Complete gymnasium roof replacement, installed new hardwood basketball flooring, state-of-the-art light and sound system, and renovated the recreation center with new technology, new paint scheme including art pieces, and created a new rentable asset. Completed field sport lighting renovations. Installation of homerun netting on Field #2.

- Goodlet Park: Completed the addition of eight (8) pickleball layovers on existing tennis courts at Goodlet Tennis Center. Completed field sport lighting repairs. Completed the renovation of the dance room that included new flooring, painting, lighting, and sound. Completed the replacement of Goodlet Theater seating. Completed the repairs to the turf of both soccer rinks.

- Milander Park: completed LED lighting project in the park and Ted Hendricks Stadium. Completed the installation of security cameras throughout the entire campus.

- Southeast Park: completed the resurfacing of the tennis and basketball courts and the painting of the exterior of the recreation building.

- City-wide Beautification: completed monument sign beautification at Ken Mattingly Park, Seminola, and Timothy Artman Park.

- Park System Reforestation: continuing reforestation projects targeting facilities with low shade canopy.



FY 2026 Goals & Objectives

Programming:

- Reactivate Goodlet Park Tennis Center with tennis instruction and pickleball programming.

- Apply for and acquire a CDBG grant to continue to assist with funding for additional recreational programming.

- Expand on current camp services to include dance, swim, STEM, and adventure-style camps at various park locations.

- Complete the inaugural recreational youth soccer season among the contracted vendors.

- Revise Parks & Recreation rules and regulations.

- Develop a volleyball recreational league and travel

- Develop an adult fitness catalog for more classes and boot camps to serve our adult residents better.

PARKS & RECREATION

FY 2026 Goals & Objectives (Cont'd)

Operations:

- Continue refreshing recreation buildings and parks with new, more inviting colors, general repairs, and beautification.
- Implement evaluation guidelines and standards for all contracted vendors.
- Implement an Adopt-a-Tree program to assist with the enhancement of City green spaces.
- Fully reopen the Babcock Park batting cages for public use and rentals.
- Increase staff training and development to include management practices, safety protocols, and customer service strategies.
- Increase rental revenue by 5%.
- Update all park signage to reflect new City branding and regulations.



FY 2026 Goals & Objectives (Cont'd)

Capital Improvement:

- Babcock Park: replace the intermediate-sized basketball courts with the installation of a new mini soccer pitch. Repair the concession stand countertop.
- Goodlet Park: complete facility beautification project enhancement to the pathway network, and racquetball court repairs.
- Southeast Park: apply for and acquire the funding assistance to replace the entire playground. Replace tile flooring inside the recreation building.
- Casas Park: repair/replace entrance doors of the recreation building. Replace basketball backboards.
- Wi-Fi: Add Wi-Fi capabilities to all parks for public access.
- Park System Reforestation: continue reforestation projects targeting facilities with low shade canopy.
- Slade Park, Sparks Park, Babcock Park: Replace outdoor gym equipment with equipment that is meant for full outdoor fitness for residents of all fitness levels.
- Park System Lighting Improvements: Continue to upgrade systems across park facilities to LED.
- Parks System Safety: Continue implementation of the security camera system to improve safety across all recreational facilities.

PARKS & RECREATION



Future Outlook

Over the coming years, the Department of Parks & Recreation will develop and implement initiatives to further the strategic priorities below to better serve the residents of Hialeah.

- "Customer service first" focused operations.
- Diverse programming in sports, aquatics, fitness, wellness, STEM, cultural arts, and special events for all ages, abilities, and interests.
- Increasing volunteerism amongst the City's youth and adult populations.
- Creating memorable spaces that welcome visitors and reflect the unique identity of Hialeah.
- Beautification of the City's parks.
- Building a financially sustainable and resilient department.

PARKS & RECREATION

BUDGETED POSITIONS

	REVISED FY 2023		REVISED FY 2024		ADOPTED FY 2025		ADOPTED FY 2026		+/-	
PARKS & RECREATION (A Division of Parks & Community Engagement)										
General Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Director of Parks & Recreation	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Director of Parks and Community Engagement	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Deputy Director of Parks & Recreation	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Deputy Director of Parks and Community Engag	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Finance Business Manager	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Assistant Director of Parks & Recreation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Aide Confidential	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Aquatics Coordinator	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Aquatics Manager	3.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Aquatics Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Assistant Aquatics Manager	4.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
Assistant Park Manager	15.00	0.00	14.00	0.00	14.00	0.00	15.00	0.00	1.00	0.00
Cultural Center Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Customer Service Representative	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
EPI Youth Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Landscape Architect	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Parks & Recreation Special Projects Manager	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Parks & Recreation Supervisor I	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Parks Crew Journeyman	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
Parks Crew Foreman	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
Parks Operations Coordinator	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Parks & Community Engagement Operations Sup	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Parks & Community Engagement Facilities Coord	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Parks Manager	14.00	0.00	14.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00
Parks Project Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Parks Supervisor I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Programming & Youth Engagement Coordinator	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Purchasing Aide	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Performing Arts Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Recreation Communication Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recreation Facilities Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Recreation Programs Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spray Technician	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Stockroom Aide	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Utilityman/Service Worker	23.00	0.00	22.00	0.00	22.00	0.00	22.00	0.00	0.00	0.00
Cashier PT	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00
Chief Lifeguard PT	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Chief Lifeguard PT - Summer	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Liaison Assistant PT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lifeguard PT	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lifeguard PT - Summer	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lifeguard Instructor PT	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lifeguard I	0.00	0.00	0.00	25.00	0.00	25.00	0.00	25.00	0.00	0.00
Lifeguard II	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00
Head Lifeguard	0.00	0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	0.00
Head Lifeguard - Summer	0.00	0.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00
Lifeguard I - Summer	0.00	0.00	0.00	27.00	0.00	27.00	0.00	27.00	0.00	0.00
Receptionist PT	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recreation Leader I PT	0.00	37.00	0.00	41.00	0.00	43.00	0.00	39.00	0.00	-4.00
Recreation Leader I PT - Summer	0.00	33.00	0.00	33.00	0.00	25.00	0.00	25.00	0.00	0.00
Recreation Leader II PT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00
Recreation Leader Instructor PT	0.00	5.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00
Utilityman/Service Worker PT	0.00	21.00	0.00	21.00	0.00	21.00	0.00	22.00	0.00	1.00
Subtotal	83.00 + 172.00 PT		83.00 + 172.00 PT		82.00 + 166.00 PT		84.00 + 167.00 PT		1.00 + 1.00 PT	
DIVISION TOTAL	**83.00 + 172.00 PT**		**83.00 + 172.00 PT**		**82.00 + 166.00 PT**		**84.00 + 167.00 PT**		**1.00 + 1.00 PT**	

PARKS & RECREATION

BALANCED SCORECARD

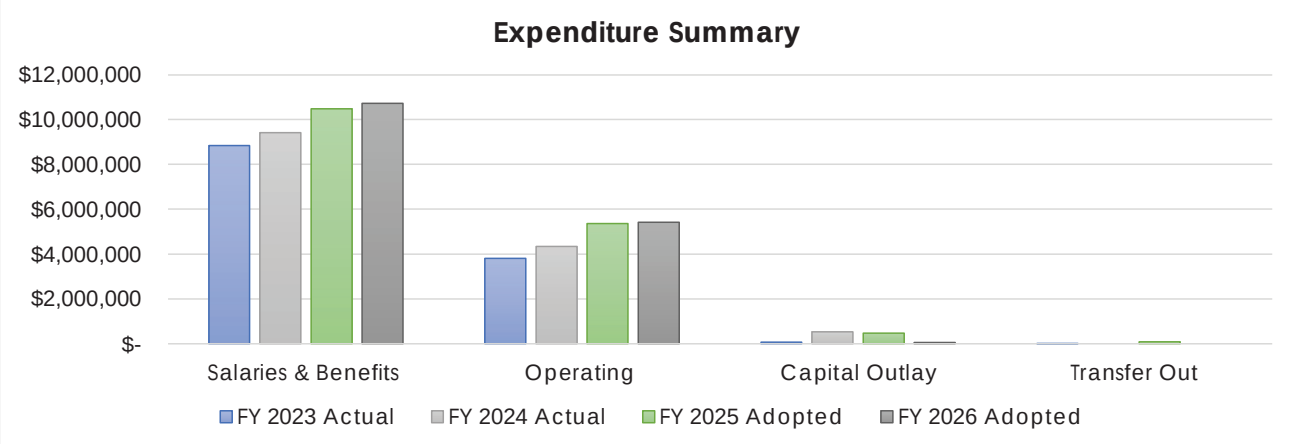
Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Customer	Provide Excellent Education and Recreational Programs for the Youth and Elderly Community	Overall attendance	M	765,000	814,000	2,300,000	860,000	2,000,000	W. Sanchez	M. Festa
		Department Rec League Registrations	A	Not tracked	1299	1022	2000	1500	W. Sanchez	G. Barzaga
		Water Park Admissions and Lane Rentals	A	Not tracked	Not tracked	23736	19000	25000	W. Sanchez	D. Cordovi
		>90% User Satisfaction	A	Not tracked	Not tracked	87%	90%	90%	W. Sanchez	C. Morando
		Youth Volunteer Hours	A	12600	15400	14400	16000	16500	W. Sanchez	J. Esplugas
		Town Hall Meetings	A	0%	3	2	4	3	W. Sanchez	C. Morando
Learning & Growth	Provide Quality Work Environment	Number of Staff Training Sessions Held	A	Not tracked	8	12	12	12	W. Sanchez	G. Barzaga
Financial	Maximize Deliverable Grant Opportunities and Other Revenue Sources	Refunds as a percentage of revenue	A	0.65%	0.51%	0.03%	1%	1%	W. Sanchez	M. Festa
		Cost Recovery (% of revenue vs. operating expenses)	A	5%	6%	8%	5%	10%	W. Sanchez	M. Festa
		Increase in department revenue year over year	A	183%	31%	44%	15%	15%	W. Sanchez	M. Festa

PARKS & RECREATION

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 745,884	$ 1,078,237	$ 880,500	**$ 1,134,000**	$ 253,500
Total Revenues	**$ 745,884**	**$ 1,078,237**	**$ 880,500**	**$ 1,134,000**	**$ 253,500**
Expenditures					
Salaries & Benefits	$ 8,849,120	$ 9,415,587	$ 10,481,800	**$ 10,721,500**	$ 239,700
Operating	3,818,864	4,343,193	5,370,408	**5,429,600**	59,192
Capital Outlay	74,237	534,109	486,000	**55,700**	(430,300)
Transfer Out	14,470	-	90,892	**-**	(90,892)
Total Expenditures	**$ 12,756,691**	**$ 14,292,889**	**$ 16,429,100**	**$ 16,206,800**	**$ (222,300)**
Revenues Less Expenditures	**$ (12,010,807)**	**$ (13,214,651)**	**$ (15,548,600)**	**$ (15,072,800)**	**$ 475,800**

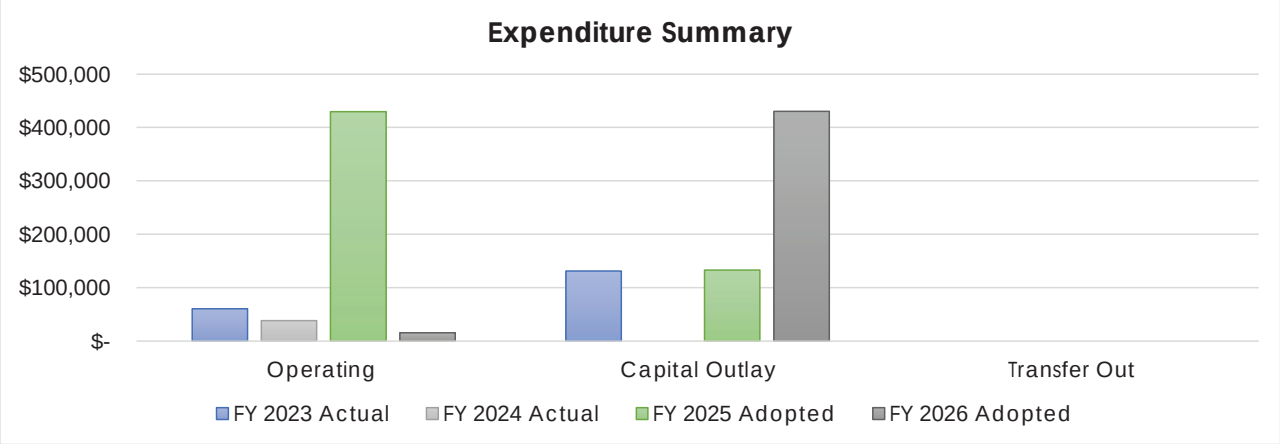


PARKS & RECREATION

BUDGET SUMMARY

SPECIAL REVENUE FUND - PARK GRANTS

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 160,091	$ 38,307	$ 449,400	**$ 445,680**	$ (3,720)
Transfers In	31,970	-	113,300	**-**	(113,300)
Total Revenues	**$ 192,061**	**$ 38,307**	**$ 562,700**	**$ 445,680**	**$ (117,020)**
Expenditures					
Operating	$ 60,559	$ 38,307	$ 429,500	**$ 15,488**	$ (414,012.00)
Capital Outlay	131,502	-	133,200	**430,192**	296,992
Transfer Out	-	-	-	**-**	-
Total Expenditures	**$ 192,061**	**$ 38,307**	**$ 562,700**	**$ 445,680**	**$ (117,020)**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

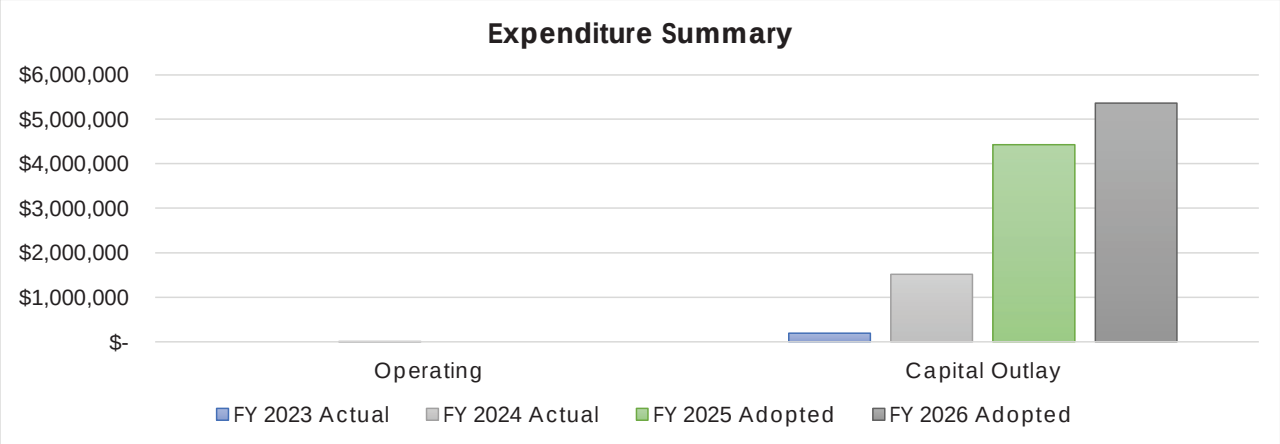


PARKS & RECREATION

BUDGET SUMMARY

CAPITAL PROJECTS FUND - IMPACT FEES FUND - PARKS

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 4,595,715	$ 401,368	$ 117,000	**$ 600,000**	$ 483,000
Fund Balance	-	1,120,620	4,313,000	**4,767,000**	454,000
Total Revenues	**$ 4,595,715**	**$ 1,521,988**	**$ 4,430,000**	**$ 5,367,000**	**$ 937,000**
Expenditures					
Operating	$ -	$ 2,800	$ -	**$ -**	$ -
Capital Outlay	198,069	1,519,187	4,430,000	**5,367,000**	937,000
Total Expenditures	**$ 198,069**	**$ 1,521,988**	**$ 4,430,000**	**$ 5,367,000**	**$ 937,000**
Revenues Less Expenditures	**$ 4,397,646**	**$ -**	**$ -**	**$ -**	**$ -**



EDUCATION & COMMUNITY SERVICES

Department Description

The Division of Education and Community Services (ECS) fosters lifelong learning, civic engagement, literacy, and an enhanced quality of life for all Hialeah residents. Through adult centers, after-school programs, summer and holiday camps, and a special population center, ECS broadens horizons and creates opportunities for personal growth and community connection.

The city operates three adult centers—Goodlet, Villa Aida, and Wilde—offering dynamic programming for adults of all ages. Each center provides a free hot lunch five days a week, which serves as the heart of the daily activities. In addition to meals, adults can participate in a variety of recreational and educational classes, ranging from computer classes to painting and jewelry making. Monthly social events and daily leisure activities, such as dominoes, karaoke, bingo, and billiards, provide ample opportunities for socialization and recreation.

ECS also offers affordable after-school and summer camp programs for children in Hialeah and surrounding areas, providing a high-quality childcare environment with a focus on academic support and enrichment. These programs holistically engage children, offering activities promoting literacy, tutoring, social skill development, and health and fitness. Children are cared for in a safe, welcoming environment at Hialeah parks, schools, or community centers, with a child-to-staff ratio of 15:1 in K-5 programs and 20:1 in teen programs. Certified teachers and trained staff lead literacy and tutoring sessions. The programs are inclusive, nurturing each child's love of learning and fun.

HIALEAH
EDUCATION AND
COMMUNITY SERVICES

Department Description (Cont'd)

The Special Population Center at Edgar J. Hall offers therapeutic recreation, vocational, and educational opportunities for adults with special needs. Participants enjoy social events, field trips, Special Olympics training and competitions, continuing education, independent living skills practice, and personal development activities. The center provides peace of mind for families, knowing that their loved ones are in a safe, supportive environment while they are at work or engaged in other activities.

In addition, the Division of Education and Community Services plays a key role in advancing educational improvement in Hialeah. It works closely with Miami-Dade County Public Schools and other academic institutions. ECS fosters partnerships throughout the community to strengthen and advocate for programs supporting adults, special populations, youth development, and healthy families.

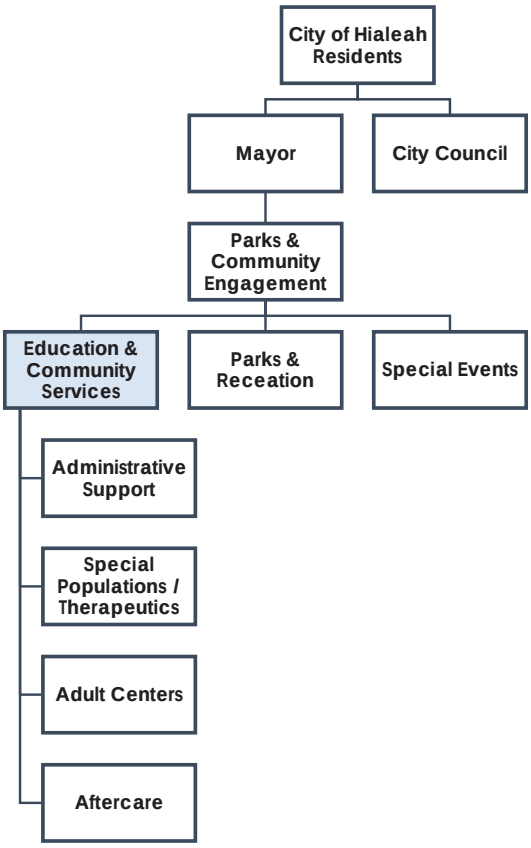
EDUCATION & COMMUNITY SERVICES

FY 2025 Significant Accomplishments

- The ECS Division has successfully obtained an Adult Day Training (ADT) License, which marks a significant milestone in expanding services for adults with special needs. This license allows families to use their Medicaid waiver to cover the costs of participation in these programs, eliminating the financial burden of out-of-pocket expenses. Adult Day Training programs are designed to provide valuable opportunities for adults with disabilities to develop essential life skills, engage in meaningful activities, and achieve greater independence. By securing this license, the ECS Division ensures that participants have access to a safe, supportive environment where they can thrive, while families benefit from a more accessible and affordable way to support their loved ones' growth and development.

- The ECS Division was awarded three CDBG grants for the 2025 Fiscal year for the following programs: Senior Enrichment, $39,252, and STEP Ahead Social Enrichment, $105,880 and a new grant, the PACE Recreation Enrichment, in the amount of $29,490. These monies are utilized to provide enrichment, social, and educational activities to each of the program's participants and community members from October 1, 2024, to September 30, 2025.

- Awarded a grant in the amount of $1,192,000 from The Children's Trust for the after-school and summer programming beginning August 15, 2025. This grant funded the following programs:



FY 2025 Significant Accomplishments (Cont'd)

- The Creative Learning and Play (CL&P) Program serves students in grades K-5 at 8 locations in afterschool and 6 sites in summer and will be inclusive. Academic support will be offered through PBL/DLI, and homework assistance will be offered to enhance educational learning. CL&P will also provide daily fitness activities through the evidence-based SPARK fitness curriculum, which promotes quality physical activity and social/ personal skills. Skill building in the areas of arts, STEM, sports, and nutrition will be supplemented through enrichment contractors.

EDUCATION & COMMUNITY SERVICES

FY 2025 Significant Accomplishments (Cont'd)

- The Young Leaders with Character (YLC) Program provides enriching afterschool services to students in grades 6th through 8th. The program operates out of Jose Marti MAST Academy. YLC is inclusive and designed to provide structured academic experiences through homework assistance and PBL instruction. Curriculums for physical/personal/social-emotional activities complement the grade-specific curriculum. Family member activities support student learning and personal development by allowing family members to participate in ESL classes, workshops, and career/college readiness.

- The STEP Ahead Program focuses on the transition of Youth with Disabilities from high school to the adult world. STEP Ahead offers an array of activities designed to enhance/integrate job coaching, civic, and enrichment activities for adolescents ages 14-22 with mild/moderate intellectual disabilities, as well as youth with autism. Academic/enrichment activities will be tailored to the needs of the students. Social Emotional Wellness activities focus on improving core social/emotional skill sets needed to transition to adulthood successfully. Enrichment providers will offer activities that are appropriate for this special population.

FY 2025 Significant Accomplishments (Cont'd)

- The Nita M. Lowey 21st CCLC grant has extended the Young Leaders with Character (YLC) Orange Program, which serves students in grades 6-8 at Hialeah Middle, COHEA, and Henry H Filer, for an additional three years. Each year, the program will receive $584,100. Funding will begin for the extension on August 1, 2025.

- The ECS Division continued to build existing partnerships with Florida International University through their FIT Friday Program geared to increase the well-being of students in our CL&P Afterschool Program and their Moss School of Construction, Infrastructure and Sustainability College of Engineering and Computing that utilizes our Goodlet Adult Center as a satellite site Additionally the Division also continued its partnership with Miami-Dade County Public Schools; Hialeah Adult Education Center and Hialeah-Miami Lakes Adult Education Center through its affiliating agreements to use city Adult Centers and Edgar J Hall for educational and enrichment programming for Seniors and Adults with Special Needs.



EDUCATION & COMMUNITY SERVICES

FY 2026 Goals & Objectives

- Successfully comply with goals, objectives, and deliverables required by the program through the monitoring and evaluation processes for all grant-funded programs.

- Allow for training opportunities to ensure that all staff in the K-5th grade program have a minimum of 10 hours of training as required by DCF regulations. Additionally, ensure that all ECS Division staff have at least 10 hours of training throughout the 2026 FY.

- Continue to enhance opportunities to facilitate the inclusion of persons with disabilities in all programming.

- Continue to develop additional partnerships and funding opportunities while exploring grant opportunities and expanding on educational partnerships.

Future Outlook

The Education and Community Services (ECS) Division is committed to providing meaningful educational experiences for the residents of Hialeah, and as part of its vision for the future, the Division is focused on expanding and enhancing its programs to better serve the community. Moving forward, the ECS Division will work on several key initiatives to deepen its impact and broaden access to essential services:

Future Outlook (Cont'd)

- Expanding the Special Olympics Program to Include a Teen Program: This new initiative will provide more inclusive opportunities for teenagers with intellectual and developmental disabilities, allowing them to participate in competitive sports, develop physical fitness, and foster social connections. Teen athletes will benefit not only from athletic training but also from the life skills learned through teamwork, discipline, and perseverance. This expansion aims to create a stronger sense of community, increase self-esteem, and promote a healthier lifestyle among youth with special needs.

- Seeking Grant Funding to Enhance Senior Programs, Children's Enrichment, and Community Educational Events: The ECS Division will actively pursue grant funding to expand its senior programming, ensuring older adults in Hialeah have access to enriching activities that promote physical, emotional, and social well-being. With additional funding, the Division will enhance existing services and introduce more specialized programs, improving the quality of life and reducing isolation among seniors. To better serve Hialeah's youth, ECS will focus on securing grants to broaden its children's services, including educational enrichment initiatives. With these resources, ECS plans to introduce STEM activities and a recreational enrichment program, where students will have the opportunity to select activities through a "Voice Your Choice" process.

EDUCATION & COMMUNITY SERVICES



Future Outlook (Cont'd)

Expanding these services will provide a solid foundation for children's development, preparing them for academic and life success. Additionally, the ECS Division is committed to strengthening community engagement in Hialeah by supporting local events and initiatives. The Division plans to expand its community offerings through grant funding, including educational and college fairs, literacy events, and family activities. By targeting specific funding for children's services, senior programs, and community events, the ECS Division aims to significantly improve the lives of Hialeah residents, ensuring that all age groups have access to essential resources and opportunities for personal growth and connection.

EDUCATION & COMMUNITY SERVICES

BUDGETED POSITIONS

	REVISED FY 2023		REVISED FY 2024		ADOPTED FY 2025		ADOPTED FY 2026		+/-	
EDUCATION AND COMMUNITY SERVICES (A Division of Parks & Community Engagement)										
General Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Education Division Director	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Education Supervisor I	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Education Center Director I	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Education Coordinator I	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Education Special Programs Director	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Activity Coordinator Therapeutics	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Education Center Director II	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Education Coordinator II	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Literacy Program Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Coordinator	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Aide ECS	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Office Assistant-ECS	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Program Specialist III	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Program Specialist IV	0.25	0.00	0.25	0.00	0.25	0.00	0.25	0.00	0.00	0.00
Project Director	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchasing Special Events Technician	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Recreation Specialist II	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
Sanitation Collector	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Service Worker	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Service Leader Adult Programs	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Utilityman	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	-1.00	0.00
Camp Director PT	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Counselor PT	0.00	8.00	0.00	6.00	0.00	6.00	0.00	6.00	0.00	0.00
Program Leader PT	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recreation Leader I PT	0.00	12.00	0.00	14.00	0.00	14.00	0.00	14.00	0.00	0.00
Recreation Specialist Instructor PT	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Summer Program Leader	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00
Subtotal	18.00 +	25.00 PT	17.75 +	23.00 PT	17.75 +	23.00 PT	16.75 +	23.00 PT	-1.00 +	0.00 PT
CHILDREN'S TRUST - CREATIVE LEARNING AND PLAY (CL&P)										
Special Revenue Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Education Center Director I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education Center Director II	1.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00
Education Coordinator II	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00
Education Special Programs Director	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00
Education Supervisor I	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00
Program Specialist IV	0.75	0.00	0.75	0.00	0.75	0.00	0.75	0.00	0.00	0.00
Camp Director PT	0.00	9.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	0.00
Lead Site Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00
Camp Director PT - SUMMER	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
Lead Site Manager - SUMMER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
Counselor PT	0.00	6.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00
Counselor PT - SUMMER	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Center Director I PT	0.00	1.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00
Site Program Lead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00
Literacy Program Assistant PT	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00
Program Leader I PT	0.00	10.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00
Program Leader I PT - SUMMER	0.00	3.00	0.00	11.00	0.00	11.00	0.00	11.00	0.00	0.00
Program Leader I Inclusion	0.00	0.00	0.00	8.00	0.00	8.00	0.00	8.00	0.00	0.00
Master Teacher PT	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00
Teacher PT	0.00	5.00	0.00	4.00	0.00	4.00	0.00	4.40	0.00	0.00
Teacher PT - SUMMER	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Subtotal	2.75 +	41.00 PT	1.75 +	49.00 PT	1.75 +	49.00 PT	1.75 +	49.40 PT	0.00 +	0.00 PT
CHILDREN'S TRUST - YOUNG LEADERS WITH CHARACTER (YLC)										
Special Revenue Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Camp Director	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
Lead Site Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
Program Leader	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Teacher	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Subtotal	0.00 +	0.00 PT	0.00 +	3.00 PT	0.00 +	3.00 PT	0.00 +	3.00 PT	0.00 +	0.00 PT
CHILDREN'S TRUST - STEP AHEAD										
Special Revenue Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Program Manager	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Center Director I PT	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
Site Program Lead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
Education Special Programs Director	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00
Education Supervisor I	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00
Project Director	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Program Specialist III	0.15	0.00	0.15	0.00	0.15	0.00	0.15	0.00	0.00	0.00
Counselor PT	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00
Counselor- PT SUMMER	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Program Leader PT	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Special Program Instructor PT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teacher PT	0.00	3.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00
Subtotal	1.90 +	11.00 PT	1.65 +	10.00 PT	1.65 +	10.00 PT	1.65 +	10.00 PT	0.00 +	0.00 PT
21st CENTURY - YOUNG LEADERS WITH CHARACTER (YLC)										
Special Revenue Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Program Specialist III	0.35	0.00	0.35	0.00	0.35	0.00	0.35	0.00	0.00	0.00
Education Center Director I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education Center Director II	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00
Education Coordinator II	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00
Camp Director PT	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00
Lead Site Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00
Center Director I PT	0.00	1.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00
Site Program Lead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00
Community Center Aide Driver PT SUMMER	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Custodian/Janitor	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00
Lifeguard Instructor P/T - Summer	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Program Leader I PT	0.00	5.00	0.00	6.00	0.00	6.00	0.00	6.00	0.00	0.00
Program Leader I PT - SUMMER	0.00	6.00	0.00	5.00	0.00	3.00	0.00	5.00	0.00	0.00
Special Programs Instructor PT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teacher PT	0.00	5.00	0.00	6.00	0.00	6.00	0.00	5.60	0.00	0.00
Teacher PT- Summer	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tutor PT	0.00	0.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00
Subtotal	1.35	32.00 PT	0.85	27.00 PT	0.85	24.00 PT	0.85	26.60 PT	0.00 +	0.00 PT
DIVISION TOTAL	**24.00 +**	**109.00 PT**	**22.00 +**	**112.00 PT**	**22.00 +**	**109.00 PT**	**21.00 +**	**112.00 PT**	**-1.00 +**	**0.00 PT**
DEPARTMENT TOTAL	**121.00 +**	**284.00 PT**	**120.00 +**	**287.00 PT**	**112.00 +**	**278.00 PT**	**113.00 +**	**282.00 PT**	**0.00 +**	**1.00 PT**

EDUCATION & COMMUNITY SERVICES

BALANCED SCORECARD

Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Customer	Provide Excellent Education and Community Services Programs	Children program participation from October 1 through September 30	A	734	750	766	798	700	S. Dziedzic	S. Dziedzic
		Adult program participation from October 1 through September 30	A	641	712	701	713	700	S. Dziedzic	S. Dziedzic
Financial	Maximize Deliverable Grant Opportunities and Other Revenue Sources	Number of grant opportunities and other revenue sources	A	7	5	5	6	5	S. Dziedzic	S. Dziedzic
Learning & Growth	Provide Quality Work Environment	Department Training Attendance (%)	A	75%	80%	85%	89%	85%	S. Dziedzic	S. Dziedzic

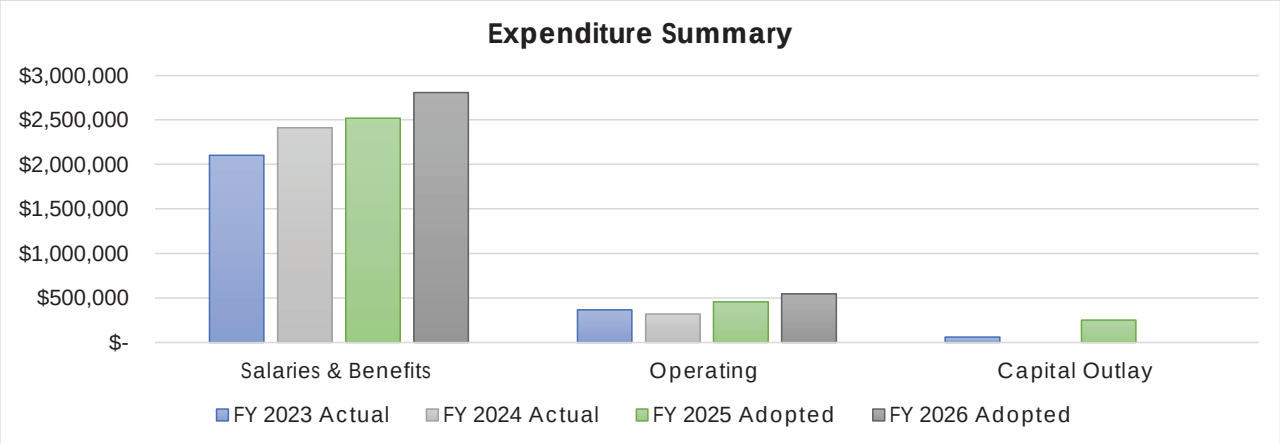
City of HIALEAH

EDUCATION & COMMUNITY SERVICES

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 452,483	$ 403,079	$ 348,500	**$ 413,800**	$ 65,300
Total Revenues	**$ 452,483**	**$ 403,079**	**$ 348,500**	**$ 413,800**	**$ 65,300**
Expenditures					
Salaries & Benefits	$ 2,103,157	$ 2,412,885	$ 2,522,100	**$ 2,806,800**	$ 284,700
Operating	366,877	321,220	457,700	**547,000**	89,300
Capital Outlay	63,019	-	253,000	**-**	(253,000)
Total Expenditures	**$ 2,533,054**	**$ 2,734,105**	**$ 3,232,800**	**$ 3,353,800**	**$ 121,000**
Revenues Less Expenditures	**$ (2,080,571)**	**$ (2,331,026)**	**$ (2,884,300)**	**$ (2,940,000)**	**$ (55,700)**

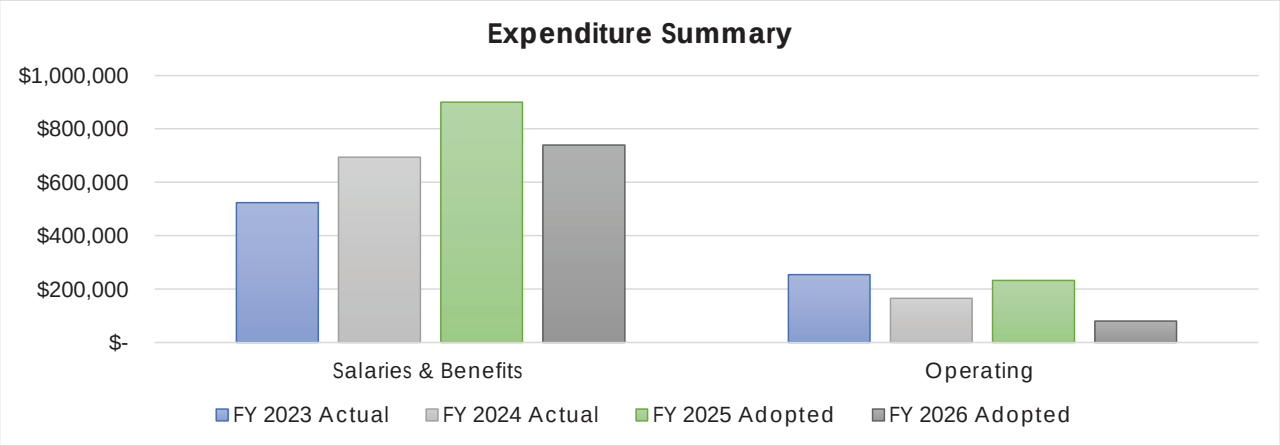


EDUCATION & COMMUNITY SERVICES

BUDGET SUMMARY

SPECIAL REVENUE FUND - CHILDREN'S TRUST CL&P

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 743,054	$ 812,584	$ 892,941	**$ 819,239**	$ (73,702)
Transfers In	35,240	47,371	240,159	-	(240,159)
Total Revenues	**$ 778,294**	**$ 859,954**	**$ 1,133,100**	**$ 819,239**	**$ (313,861)**
Expenditures					
Salaries & Benefits	$ 524,148	$ 693,791	$ 900,300	**$ 738,971**	$ (161,329)
Operating	254,145	166,164	232,800	**80,268**	(152,532)
Total Expenditures	**$ 778,294**	**$ 859,954**	**$ 1,133,100**	**$ 819,239**	**$ (313,861)**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

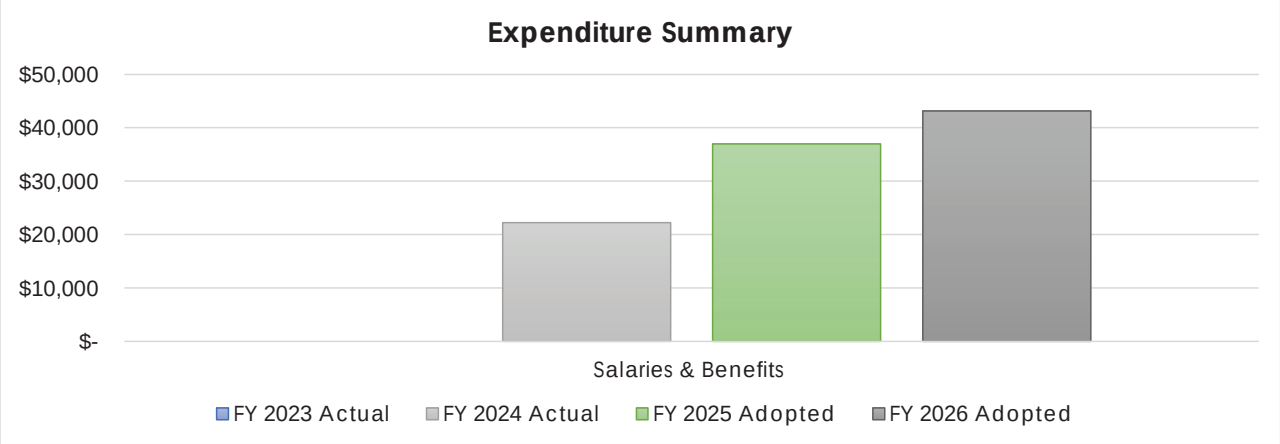


EDUCATION & COMMUNITY SERVICES

BUDGET SUMMARY

SPECIAL REVENUE FUND - CHILDREN'S TRUST YLC

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ -	$ 22,264	$ 34,702	**$ 43,119**	$ 8,417
Transfers In	-	-	2,298	**-**	(2,298)
Total Revenues	**$ -**	**$ 22,264**	**$ 37,000**	**$ 43,119**	**$ 6,119**
Expenditures					
Salaries & Benefits	$ -	$ 22,264	$ 37,000	**$ 43,119**	$ 6,119
Total Expenditures	**$ -**	**$ 22,264**	**$ 37,000**	**$ 43,119**	**$ 6,119**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

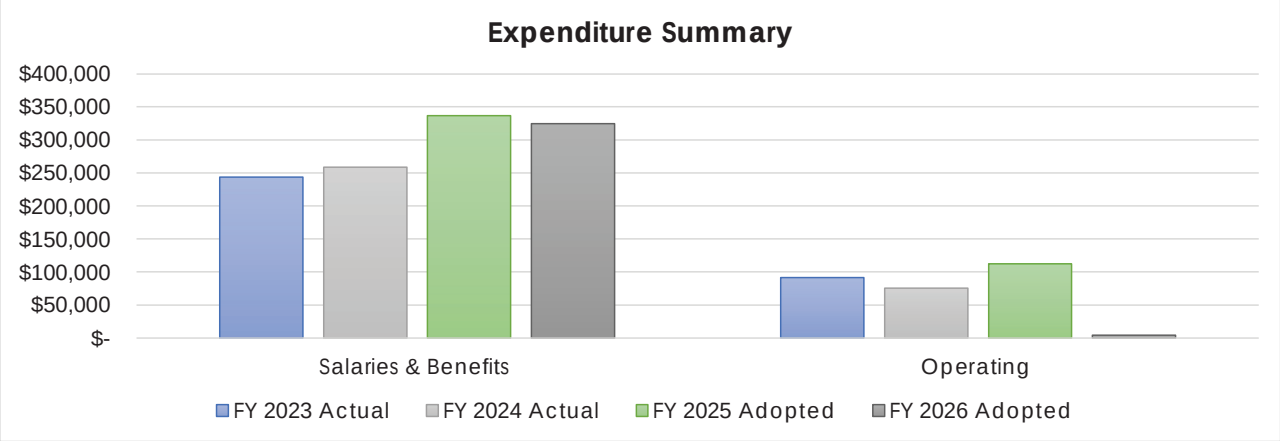


EDUCATION & COMMUNITY SERVICES

BUDGET SUMMARY

SPECIAL REVENUE FUND - CHILDREN'S TRUST STEP AHEAD

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 335,216	$ 334,405	$ 372,357	**$ 329,642**	$ (42,715)
Transfers In	280	171	76,603	**-**	(76,603)
Total Revenues	**$ 335,496**	**$ 334,577**	**$ 448,960**	**$ 329,642**	**$ (119,318)**
Expenditures					
Salaries & Benefits	$ 243,930	$ 259,006	$ 336,600	**$ 324,940**	$ (11,660)
Operating	91,566	75,571	112,360	**4,702**	(107,658)
Total Expenditures	**$ 335,496**	**$ 334,577**	**$ 448,960**	**$ 329,642**	**$ (119,318)**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

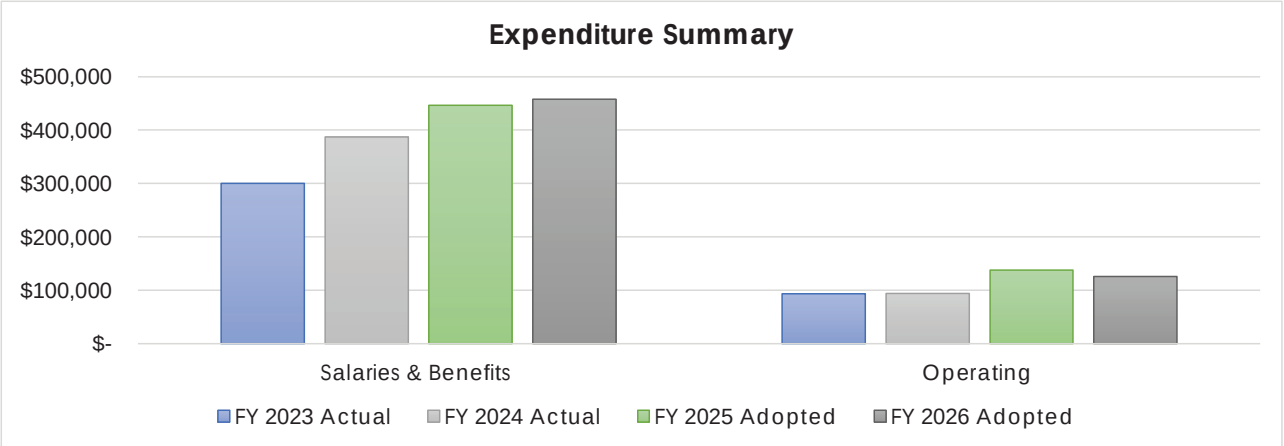


EDUCATION & COMMUNITY SERVICES

BUDGET SUMMARY

SPECIAL REVENUE FUND - 21st CENTURY GRANT - YLC

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 393,835	$ 481,257	$ 584,100	**$ 584,100**	$ -
Transfers In	-	-	600	**-**	(600)
Total Revenues	**$ 393,835**	**$ 481,257**	**$ 584,700**	**$ 584,100**	**$ (600)**
Expenditures					
Salaries & Benefits	$ 300,058	$ 387,154	$ 446,700	**$ 458,068**	$ 11,368
Operating	93,777	94,103	138,000	**126,032**	(11,968)
Total Expenditures	**$ 393,835**	**$ 481,257**	**$ 584,700**	**$ 584,100**	**$ (600)**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

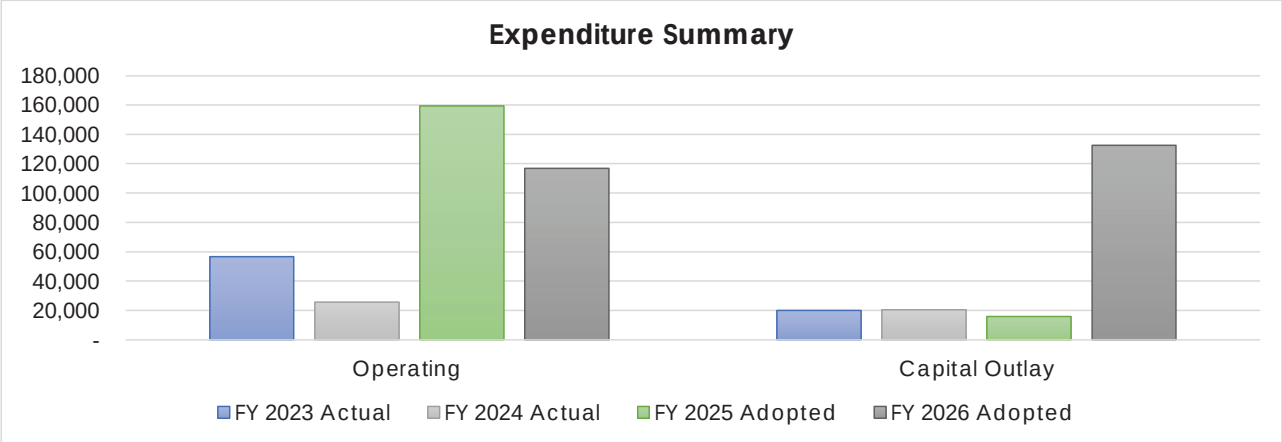


EDUCATION & COMMUNITY SERVICES

BUDGET SUMMARY

SPECIAL REVENUE FUND - ECS & LIBRARY GRANTS

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 76,982	$ 46,522	$ 176,000	**$ 264,591**	$ 88,591
Transfers In	-	-	5,800	**-**	(5,800)
Total Revenues	**$ 76,982**	**$ 46,522**	**$ 181,800**	**$ 264,591**	**$ 82,791**
Expenditures					
Salaries & Benefits	$ -	$ -	$ 6,300	**$ 15,000**	$ 8,700
Operating	56,846	25,900	159,500	**116,921**	(42,579)
Capital Outlay	20,136	20,622	16,000	**132,670**	116,670
Total Expenditures	**$ 76,982**	**$ 46,522**	**$ 181,800**	**$ 264,591**	**$ 82,791**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**



SPECIAL EVENTS



Department Description

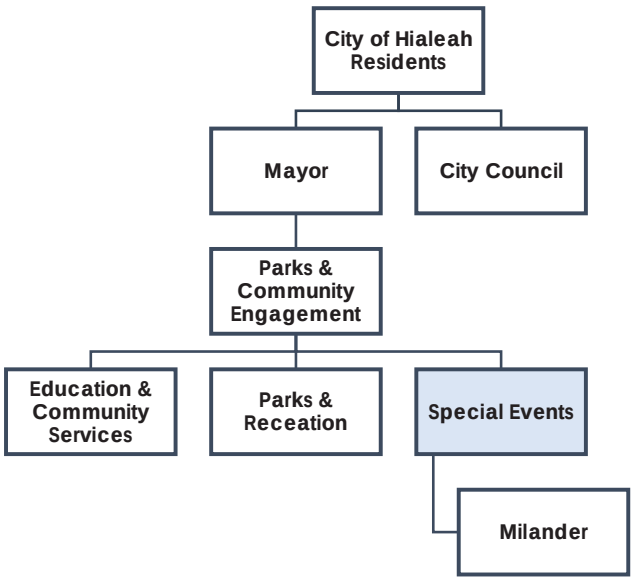
The Special Events Department is pivotal in organizing and managing a diverse array of public events that not only captivate the community but also foster cultural enrichment and enhance the city's identity. From street naming ceremonies to vibrant fairs, concerts, holiday festivities, and grand-scale gatherings, the department orchestrates these occasions with precision and creativity. By partnering with local businesses, nonprofits, sponsors, and vendors, the department ensures that every event is inclusive, secure, and enjoyable for everyone involved.

Central to many of these events is the Milander Center, a dynamic venue designed to accommodate a wide spectrum of functions. Whether hosting an intimate gathering for 10 or a grand celebration for up to 800 guests, the Milander Center delivers exceptional service with a touch of elegance and style. Its adaptable spaces can be customized to suit any event, and the facility is equipped with state-of-the-art staging, lighting, and other essential amenities. The Milander Center streamlines the event planning process, making it an ideal choice for everything from small meetings to spectacular celebrations.

SPECIAL EVENTS

FY 2025 Significant Accomplishments

- The Milander Center experienced a significant increase in event bookings, underscoring its rising prominence and reputation as the premier venue for local, corporate, and cultural events
- At the State of Florida Festival and Events Convention, the Milander Center garnered several prestigious awards:
  - 1st Place for Community Outreach Program: City of Hialeah National Day of Prayer Breakfast
  - 1st Place for T-shirt Design: City of Hialeah Independence Day Celebration
  - 3rd Place for Collaborative Program: City of Hialeah in Honor of Women Art Exhibition
- Food Truck Fridays at Hialeah Trail Park continue to be a popular and vibrant community event, drawing crowds and adding to the local cultural scene



FY 2026 Goals & Objectives

- Elevate Community Events: Develop and execute a broader range of engaging community events to foster stronger local connections and enhance public participation
- Expand Gallery Offerings at Milander: Broaden the scope of exhibitions and artistic displays at the Milander Center to attract a diverse audience and support local and emerging artists
- Increase Cultural Activities: Introduce and promote a wider variety of cultural activities to enrich the community's cultural landscape and provide more opportunities for artistic expression

Future Outlook

The future outlook for the Special Events Division at the Milander Center focuses on delivering an unparalleled experience for all users through continuous improvement of services and amenities. Through the establishment of extensive in-house catering choices, our goal is to provide flawless, superior eating experiences that enhance any occasion. Strategic investments in the facility's infrastructure will also improve its usability and visual appeal, ensuring that the center can adapt to the changing requirements of its patrons. This proactive approach will position the Milander Center as a premier event destination, fostering long-term relationships and attracting diverse clientele.

SPECIAL EVENTS

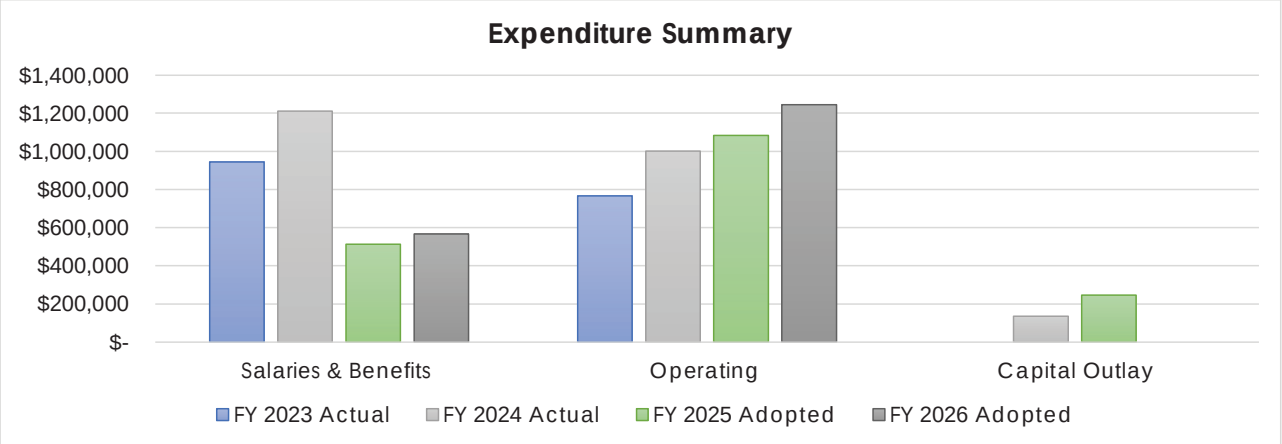
BUDGETED POSITIONS

	REVISED FY 2023			REVISED FY 2024			ADOPTED FY 2025			ADOPTED FY 2026			+/-		
SPECIAL EVENTS (A Division of Parks & Community Engagement)															
General Fund	FT		PT	FT		PT	FT		PT	FT		PT	FT		PT
Communications & Special Events Director	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Division Director of Marketing & Sponsorship	0.00		0.00	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Assistant Director of Communications	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Assistant Director of Communications & Special Events	0.00		0.00	0.00		0.00	0.50		0.00	0.00		0.00	0.00		0.00
Division Director of Special Events	0.00		0.00	0.00		0.00	0.00		0.00	0.50		0.00	0.00		0.00
Division Director of Public Relations & Communications	0.00		0.00	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Communications & Special Events Assistant	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Communications & Special Events Manager	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Communications & Special Events Supervisor	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Media Specialist Interdepartmental Liaison	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Media Specialist	1.00		0.00	2.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
On-Camera Talent/Reporter	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Division Director of Media	0.00		0.00	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Public Affairs Aide	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Marketing & Media Coordinator	1.00		0.00	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Logistics Specialist	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Special Events Coordinator	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Sponsorship Coordinator	1.00		0.00	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Subtotal	9.00	+	0.00 PT	10.00	+	0.00 PT	3.50	+	0.00 PT	3.50	+	0.00 PT	0.00	+	0.00 PT
DIVISION TOTAL	**9.00**	**+**	**0.00 PT**	**10.00**	**+**	**0.00 PT**	**3.50**	**+**	**0.00 PT**	**3.50**	**+**	**0.00 PT**	**0.00**	**+**	**0.00 PT**
MILANDER (A Division of Parks & Community Engagement)															
General Fund	FT		PT	FT		PT	FT		PT	FT		PT	FT		PT
Assistant Director of Communications & Special Events	1.00		0.00	1.00		0.00	0.50		0.00	0.00		0.00	0.00		0.00
Division Director of Special Events	0.00		0.00	0.00		0.00	0.00		0.00	0.50		0.00	0.00		0.00
Assistant Banquet Service Person	1.00		3.00	1.00		3.00	1.00		3.00	1.00		3.00	0.00		0.00
Banquet Service Person	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Customer Service Representative	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Events Coordinator	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Logistics Specialist	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Milander Director	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Milander Coordinator	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Subtotal	5.00	+	3.00 PT	5.00	+	3.00 PT	4.50	+	3.00 PT	4.50	+	3.00 PT	0.00	+	0.00 PT
DIVISION TOTAL	**5.00**	**+**	**3.00 PT**	**5.00**	**+**	**3.00 PT**	**4.50**	**+**	**3.00 PT**	**4.50**	**+**	**3.00 PT**	**0.00**	**+**	**0.00 PT**

SPECIAL EVENTS

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND					
Revenues	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Adopted**	**FY 2026 Adopted**	**Variance**
Department Revenues	$ 379,854	$ 428,336	$ 370,000	**$ 452,600**	$ 82,600
Total Revenues	**$ 379,854**	**$ 428,336**	**$ 370,000**	**$ 452,600**	**$ 82,600**
Expenditures					
Salaries & Benefits	$ 944,315	$ 1,211,494	$ 513,400	**$ 567,400**	$ 54,000
Operating	766,499	1,002,278	1,083,200	**1,244,500**	161,300
Capital Outlay	-	136,500	247,500	**-**	(247,500)
Total Expenditures	**$ 1,710,814**	**$ 2,350,272**	**$ 1,844,100**	**$ 1,811,900**	**$ (32,200)**
Revenues Less Expenditures	**$ (1,330,960)**	**$ (1,921,936)**	**$ (1,474,100)**	**$ (1,359,300)**	**$ 114,800**

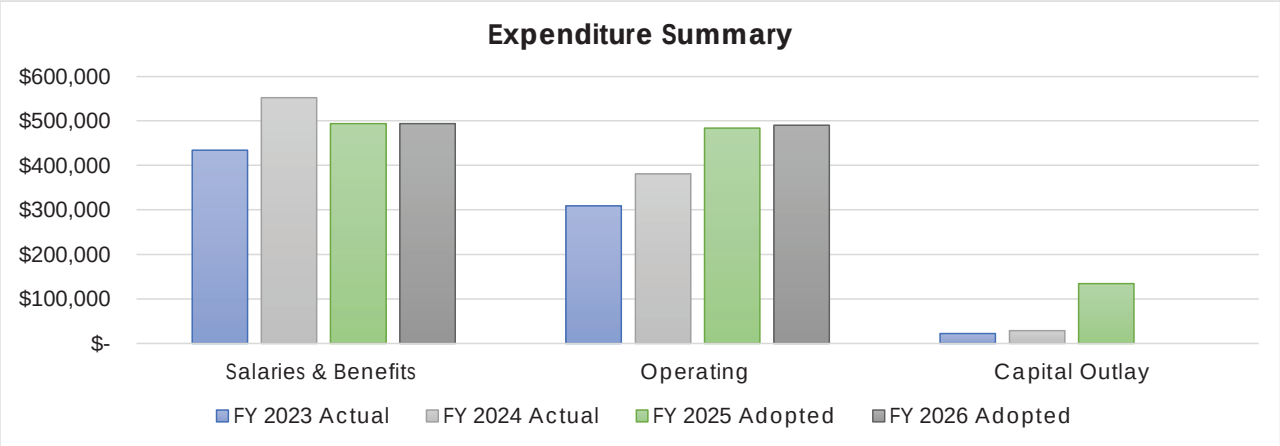


MILANDER

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

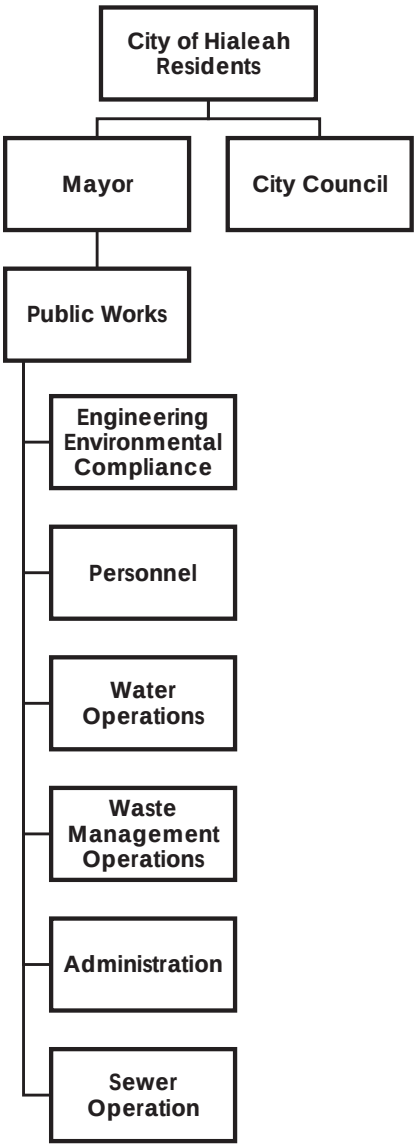
Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 444,208	$ 456,533	$ 409,000	**$ 445,000**	$ 36,000
Total Revenues	**$ 444,208**	**$ 456,533**	**$ 409,000**	**$ 445,000**	**$ 36,000**
Expenditures					
Salaries & Benefits	$ 434,535	$ 551,935	$ 493,800	**$ 494,200**	$ 400
Operating	309,636	381,341	484,000	**490,600**	6,600
Capital Outlay	22,376	28,875	135,000	**-**	(135,000)
Total Expenditures	**$ 766,547**	**$ 962,151**	**$ 1,112,800**	**$ 984,800**	**$ (128,000)**
Revenues Less Expenditures	**$ (322,339)**	**$ (505,618)**	**$ (703,800)**	**$ (539,800)**	**$ 164,000**





Public Works

PUBLIC WORKS



Department Description

The Department of Public Works is responsible for providing a safe and dependable supply of drinking water and sanitary services to its customers. The department also collects and transmits wastewater to Miami-Dade County for disposal in a manner consistent with federal, state and local regulations insuring the protection of public health and the environment. The department is additionally responsible for providing the residents and visitors of Hialeah with efficient, cost-effective solid waste collection, disposal, and recycling services.

The department is responsible the following functions:

Customer Service and Billing:

- Assist customers with service and billing issues with respect
- Encourage all customers to use the services wisely
- Provide services that are accessible and affordable to all, including the disabled and disadvantaged.

- Accounting:
  - Pay suppliers, contractors and service providers according to City policies in order to maximize and take advantages of available discounts
  - Accurately reconcile revenue to the City's financial accounts
  - Keep accurate records of all department financial activities

PUBLIC WORKS

Department Description (Cont'd)

- Engineering:
  - Provide professional engineering review for new construction to ensure compliance with departmental standards and industry practices in a timely manner
  - Conduct field inspections as required
- Meter Reading:
  - Ensure the routes are read within the established sequence and schedule
  - Minimize the number of estimations when reading a route
- Water Distribution:
  - Provide maintenance services for the water distribution system to deliver a safe and adequate supply of drinking water to all customers
- Purchasing:
  - Provide operational support to the department so that they have the necessary tools and supplies to perform their
- Sanitary Sewers Collection and Transmission:
  - Provide operations and maintenance services to the wastewater collection and transmission system in order to minimize wastewater overflows and safely deliver wastewater from the customer to the County system for treatment and disposal
- Solid Waste and Recycling:
  - Provide the residents, businesses and visitors of Hialeah with efficient, cost effective solid waste collection, including garbage and bulk collection and disposal, through the competent management of a private holder
  - Provide twice-a-month recycling pick-up services

Department Description (Cont'd)

-Administration and Management:

- Provide the necessary administrative, engineering and technical direction in order to meet community needs and regulatory requirements for drinking water
- Provide the necessary administrative, engineering and technical direction in order to meet community needs and regulatory requirements for safe wastewater collection and transmittal and to avoid sanitary sewers overflows
- Provide policy direction and support in order to conserve our water resources
- Invest in the development of the employees' skills, abilities and potential
- Ensure health, safety and welfare of all Public Works employees

FY 2025 Significant Accomplishments

- Fully implemented the 2024-2025 retail water and sewer rates recently approved by the City Council.
- Continue the repairs and rehabilitation of major sewage pump stations to include new force mains.
- Continued with the proper training of departmental staff.
- Continued with the water quality sampling for the City's Stage 2 Disinfection By-Product Rules and FDOH.
- Completed the 2024 Water Quality Report as required by Federal law and distributed the report both in English and Spanish to all customers by July 1, 2025.

PUBLIC WORKS

FY 2025 Significant Accomplishments (Cont'd)

- Continued with sewer main lining program. These repairs and construction use "trench-less" construction which is an extremely efficient and effective method of reconstructing sewer mains by not trenching or "digging" the streets of the city. By relining we decrease the amount of I/I that enters our system decreasing the amount of sewage that must be transported, treated and disposed and decreasing the demands on the Miami-Dade County regional system and treatment sewage plants.

- Over $14,000,000 put under contract this past year for lining, pump station rehabilitation and major equipment purchases in order to accomplish the above.

- Continued with the full production operations of the R.O. Water treatment Plant.

- Developed and implemented a comprehensive customer service program tailored to the Department's team, introducing key operational enhancements to improve service efficiency.

- Achieved significant call performance improvements compared to June 2023, including a 63% reduction in call abandonment, a 90% faster response time, and a 43% decrease in average call duration.

- Upgraded the online bill payment system, adding features such as auto-pay enrollment, mobile app integration, and one-time quick-pay links for enhanced user convenience.

FY 2026 Goals & Objectives

- Fully implement the 2025-2026 retail water and sewer rates recently approved by the City Council.
- Continue and accelerate the repairs and rehabilitation of sewage pump stations to include new force mains.
- Continue with the proper training of departmental staff.
- Continue with the water quality sampling for the City's Stage 2 Disinfection By-Product Rules and FDOH.
- Complete the 2025 Water Quality Report as required by Federal law and distributed the report both in English and Spanish to all customers by July 1, 2026.
- Continue sewer main lining to reduce I/I, lowering sewage transport, treatment, and disposal costs while easing demand on the County system. Implement a new SCADA system to remotely monitor and control pump stations, improving efficiency and centralized operations.
- Continue with the full production operations of the R.O. Water treatment Plant.
- Implement new payment methods for residents to pay—including online information for employees to better understand billing.
- Design and implement a lobby ticketing system to enhance the in-person customer service experience.
- Revise the Department's phone prompts to streamline the caller experience and improve operational efficiency.

PUBLIC WORKS

Future Outlook

The Department continues its efforts to both modernize the department, upgrade the sewer collection system, and improve the customer service experience. By implementing computerized systems within the Department, hiring qualified staff, training staff, and accelerating to repair the City's water & sewer infrastructure, the Department should be able to meet current and future service demands more efficiently, ensure regulatory compliance, and provide residents with reliable, high-quality water and sewer services. These efforts will help extend the lifespan of critical infrastructure, reduce costs, enhance operational transparency, and build public trust in the Department's ability to serve the community



PUBLIC WORKS

BUDGETED POSITIONS

	REVISED FY 2023			REVISED FY 2024			ADOPTED FY 2025			ADOPTED FY 2026			+/-		
PUBLIC WORKS															
Solid Waste Division - Enterprise Fund	FT	PT		FT	PT		FT	PT		FT	PT		FT	PT	
Assistant to the Superintendent of Solid Waste	0.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Customer Service Representative	2.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Recycling Coordinator	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Solid Waste Inspector	4.00	0.00		4.00	0.00		4.00	0.00		5.00	0.00		0.00	0.00	
Solid Waste Supervisor II	3.00	0.00		3.00	0.00		3.00	0.00		2.00	0.00		0.00	0.00	
Superintendent of Solid Waste	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Truck Driver	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Subtotal	11.00	+ 0.00	PT	11.00	+ 0.00	PT	11.00	+ 0.00	PT	11.00	+ 0.00	PT	0.00	+ 0.00	PT
DIVISION TOTAL	**11.00**	**+ 0.00**	**PT**	**11.00**	**+ 0.00**	**PT**	**11.00**	**+ 0.00**	**PT**	**11.00**	**+ 0.00**	**PT**	**0.00**	**+ 0.00**	**PT**
PUBLIC WORKS															
Water and Sewer - Administration - Enterprise Fund	FT	PT		FT	PT		FT	PT		FT	PT		FT	PT	
Director of Public Works	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Deputy Director of Public Works	0.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Division Director of Finance and Budget	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Division Director of Customer Service	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Assistant Director of Public Works	1.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Assistant Customer Service Supervisor	0.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Accountant	2.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Accounting Clerk I	4.00	1.00		4.00	0.00		4.00	0.00		4.00	0.00		0.00	0.00	
Accounting Clerk II	2.00	0.00		2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Accounting Clerk III	3.00	0.00		2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Accounting Coordinator	0.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Accounting Specialist	0.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Administrative Aide Confidential	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Billing Supervisor	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Budget Analyst	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Clerk	2.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00		0.00	0.00	
Clerk Typist I/II	2.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Customer Service Assistant	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Customer Service Representative	11.00	1.00		13.00	1.00		13.00	1.00		12.00	1.00		0.00	0.00	
Customer Service Supervisor	2.00	0.00		2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Data Processing Coordinator	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Electrician	1.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Engineer	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Engineer II	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Executive Assistant to the Director of Public Works	2.00	0.00		2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Floodplain Plans Manager	1.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Junior Accountant	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Mailroom Assistant Public Works	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Meter Reader	10.00	0.00		10.00	0.00		10.00	0.00		10.00	0.00		0.00	0.00	
Meter Reader Supervisor	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Office Assistant	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Senior Customer Service Representative	0.00	0.00		0.00	0.00		0.00	0.00		1.00	0.00		0.00	0.00	
Senior Meter Reader	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Stockroom Aide	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Stockroom Clerk	2.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Stockroom Coordinator	0.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Underground Utility Locator	1.00	0.00		0.00	1.00		0.00	1.00		1.00	0.00		0.00	0.00	
Utility Billing Clerk	3.00	0.00		3.00	0.00		3.00	0.00		3.00	0.00		0.00	0.00	
Utilityman	5.00	0.00		5.00	0.00		5.00	0.00		5.00	0.00		0.00	0.00	
Water & Sewer Operations Office Coordinator	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Water & Sewer Engineer	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Water & Sewer Human Resources Liaison	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Water & Sampling Collector I	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00		0.00	0.00	
Subtotal	69.00	+ 2.00	PT	67.00	+ 2.00	PT	67.00	+ 2.00	PT	66.00	+ 1.00	PT	0.00	+ 0.00	PT
PUBLIC WORKS															
Water and Sewer - Water Services - Enterprise Fund	FT	PT		FT	PT		FT	PT		FT	PT		FT	PT	
Equipment Operator	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Heavy Equipment Operator	2.00	0.00		2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Meter Reader	0.00	0.00		1.00	0.00		1.00	0.00		2.00	0.00		0.00	0.00	
Service Worker	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Small Appliance & Air Conditioning Assistant Mechanic	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Truck Driver	7.00	0.00		5.00	0.00		5.00	0.00		4.00	0.00		0.00	0.00	
Utilityman	8.00	0.00		9.00	0.00		9.00	0.00		9.00	0.00		0.00	0.00	
Water Sampling Collector I	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Water Sampling Collector II	2.00	0.00		2.00	0.00		2.00	0.00		1.00	0.00		0.00	0.00	
Water & Sewer Compliance Inspector	0.00	0.00		0.00	0.00		0.00	0.00		1.00	0.00		0.00	0.00	
Water & Sewer Foreman	6.00	0.00		6.00	0.00		6.00	0.00		6.00	0.00		0.00	0.00	
Water & Sewer Journeyman	10.00	0.00		10.00	0.00		10.00	0.00		10.00	0.00		0.00	0.00	
Water & Sewer Journeyman Apprentice	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Subtotal	38.00	+ 0.00	PT	38.00	+ 0.00	PT	38.00	+ 0.00	PT	38.00	+ 0.00	PT	0.00	+ 0.00	PT
PUBLIC WORKS															
Water and Sewer - Sewer Services - Enterprise Fund	FT	PT		FT	PT		FT	PT		FT	PT		FT	PT	
Heavy Equipment Operator	2.00	0.00		2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Truck Driver	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Supervisor of Water & Sewers	2.00	0.00		2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Underground Utility Locator	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Utilityman	5.00	0.00		5.00	0.00		5.00	0.00		5.00	0.00		0.00	0.00	
Water & Sewer Journeyman	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Water & Sewer Supervisor Apprentice	1.00	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Water & Sewer Journeyman Apprentice	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Subtotal	13.00	+ 0.00	PT	13.00	+ 0.00	PT	13.00	+ 0.00	PT	13.00	+ 0.00	PT	0.00	+ 0.00	PT
DIVISION TOTAL	**120.00**	**+ 2.00**	**PT**	**118.00**	**+ 2.00**	**PT**	**118.00**	**+ 2.00**	**PT**	**117.00**	**+ 1.00**	**PT**	**0.00**	**+ 0.00**	**PT**
DEPARTMENT TOTAL	**131.00**	**+ 2.00**	**PT**	**129.00**	**+ 2.00**	**PT**	**129.00**	**+ 2.00**	**PT**	**128.00**	**+ 1.00**	**PT**	**0.00**	**+ 0.00**	**PT**

PUBLIC WORKS

BALANCED SCORECARD

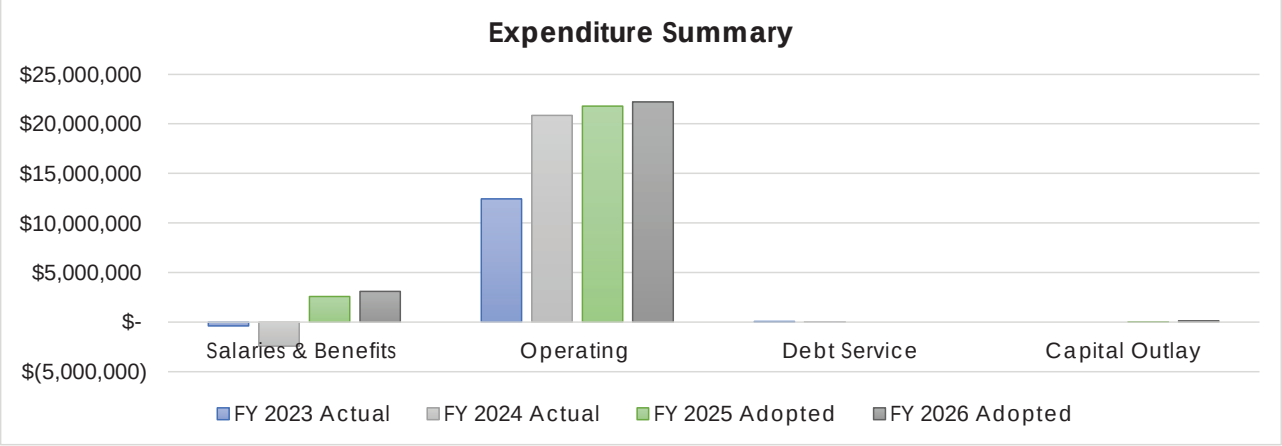
Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Customer	Provide Excellent Public Safety	Sanitary overflows (larger than 100 gallons) due to maintenance practices	M	9	1	16	0	0	J. Carballeira/ A. Medina	K. Lynskey
Financial	To be Fiscally Responsible	Number of State and Federal drinking water rules and regulations met	Q	100%	100%	100%	100%	100%	K. Lynskey	K. Lynskey
Internal Process	Review & Improve Core Business Processes to Enhance Customer Service	Percentage of routes read as scheduled	M	91.6%	98.8%	99.1%	100%	100%	O. Lopez	K. Lynskey
		Percentage of total received customer service telephone calls, not answered.	M	52.95%	57.15%	24.50%	0%	0%	T. River/ L. Fernandez	K. Lynskey

PUBLIC WORKS

BUDGET SUMMARY

ENTERPRISE FUND - SOLID WASTE FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 24,490,543	$ 23,968,376	$ 24,412,000	**$ 25,446,600**	$ 1,034,600
Total Revenues	**$ 24,490,543**	**$ 23,968,376**	**$ 24,412,000**	**$ 25,446,600**	**$ 1,034,600**
Expenditures					
Salaries & Benefits	$ (380,212)	$ (2,405,487)	$ 2,595,400	**$ 3,106,400**	$ 511,000
Operating	12,435,593	20,847,520	21,806,600	**22,200,200**	393,600
Debt Service	69,875	8,230	-	**-**	-
Capital Outlay	-	-	10,000	**140,000**	130,000
Total Expenditures	**$ 12,125,256**	**$ 18,450,263**	**$ 24,412,000**	**$ 25,446,600**	**$ 1,034,600**
Revenues Less Expenditures	**$ 12,365,287**	**$ 5,518,114**	**$ -**	**$ -**	**$ -**



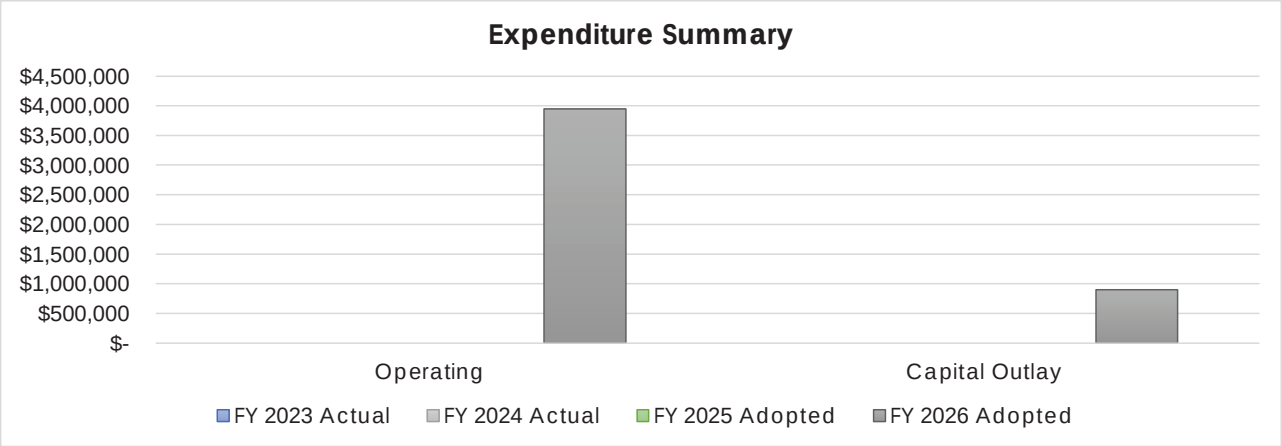
Note: FY 2023 and FY 2024 Salaries & Benefits actuals include Pension and OPEB adjustments required under GASB 68 and GASB 75, respectively.

PUBLIC WORKS

BUDGET SUMMARY

ENTERPRISE FUND - REVERSE OSMOSIS WATER TREATMENT PLANT FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Transfers In	$ -	$ -	$ -	**$ 4,846,000**	$ 4,846,000
Total Revenues	**$ -**	**$ -**	**$ -**	**$ 4,846,000**	**$ 4,846,000**
Expenditures					
Operating	$ -	$ -	$ -	**$ 3,946,000**	$ 3,946,000
Capital Outlay	-	-	-	**900,000**	900,000
Total Expenditures	**$ -**	**$ -**	**$ -**	**$ 4,846,000**	**$ 4,846,000**
Revenues Less Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**



Note: FY 2023 and FY 2024 Salaries & Benefits actuals include Pension and OPEB adjustments required under GASB 68 and GASB 75, respectively.

PUBLIC WORKS

BUDGET SUMMARY

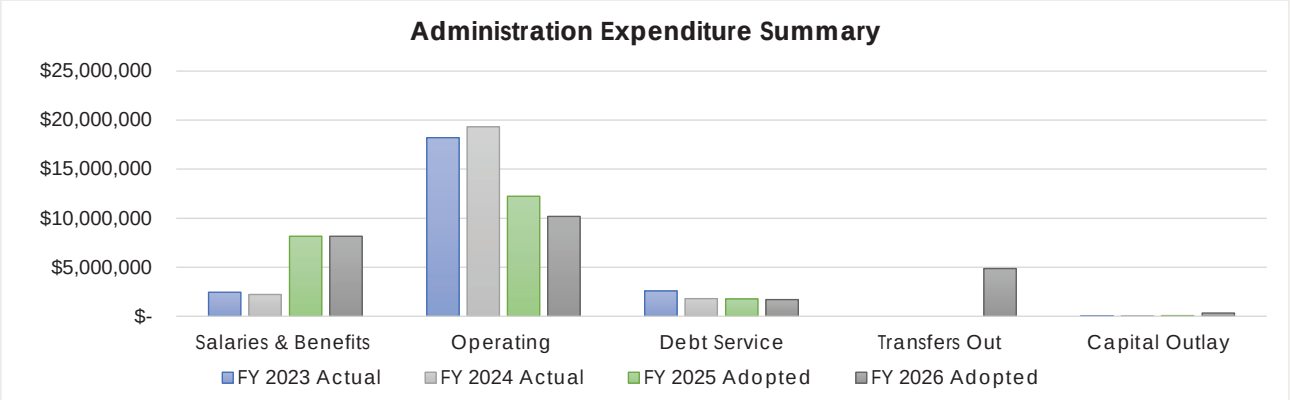
ENTERPRISE FUND - WATER & SEWER FUND

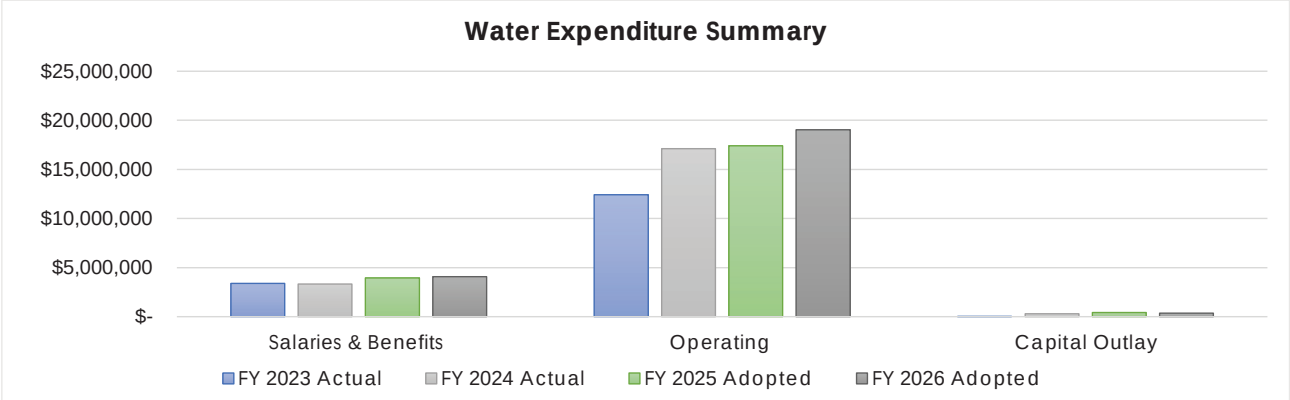
Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Water Revenue	$ 27,343,157	$ 30,536,315	$ 30,627,000	**$ 31,142,000**	$ 515,000
Sewer Revenue	56,359,094	63,306,900	64,500,000	**65,500,000**	1,000,000
RO Plant Revenue	4,713	604,812	6,500	**-**	(6,500)
Other	11,511,557	8,611,159	6,843,900	**6,220,900**	(623,000)
Transfers In	-	-	31,686,000	**13,000,000**	(18,686,000)
Fund Balance	-	-	4,815,600	**4,167,100**	(648,500)
Total Revenues	**$ 95,218,522**	**$ 103,059,187**	**$ 138,479,000**	**$ 120,030,000**	**$ (18,449,000)**
Expenditures (Administration)					
Salaries & Benefits	$ 2,434,516	$ 2,228,721	$ 8,158,500	**$ 8,148,500**	$ (10,000)
Operating	18,233,268	19,328,337	12,231,750	**10,187,900**	(2,043,850)
Debt Service	2,559,927	1,793,395	1,757,400	**1,687,900**	(69,500)
Transfers Out	-	-	-	**4,846,000**	4,846,000
Capital Outlay	1,189	6,229	75,000	**320,000**	245,000
Total Expenditures	**$ 23,228,900**	**$ 23,356,681**	**$ 22,222,650**	**$ 25,190,300**	**$ 2,967,650**
Expenditures (Water)					
Salaries & Benefits	$ 3,395,790	$ 3,342,102	$ 3,962,600	**$ 4,073,200**	$ 110,600
Operating	12,413,121	17,127,501	17,421,000	**19,051,100**	1,630,100
Capital Outlay	26,336	305,780	425,000	**365,000**	(60,000)
Total Expenditures	**$ 15,835,247**	**$ 20,775,382**	**$ 21,808,600**	**$ 23,489,300**	**$ 1,680,700**
Expenditures (Sewer)					
Salaries & Benefits	$ 978,188	$ 1,098,603	$ 1,403,400	**$ 1,474,700**	$ 71,300
Operating	50,066,208	61,456,751	59,474,000	**69,875,700**	10,401,700
Capital Outlay	49,348	-	29,061,000	**-**	(29,061,000)
Total Expenditures	**$ 51,093,744**	**$ 62,555,354**	**$ 89,938,400**	**$ 71,350,400**	**$ (18,588,000)**
Expenditures (Reverse Osmosis (RO) Plant)					
Operating	$ 3,131,191	$ 3,491,185	$ 3,674,350	**$ -**	$ (3,674,350)
Capital Outlay	-	-	835,000	**-**	(835,000)
Total Expenditures	**$ 3,131,191**	**$ 3,491,185**	**$ 4,509,350**	**$ -**	**$ (4,509,350)**
Total Water & Sewer Expenses	**$ 93,289,082**	**$ 110,178,602**	**$ 138,479,000**	**$ 120,030,000**	**$ (18,449,000)**
Revenue Less Expenditures	**$ 1,929,440**	**$ (7,119,416)**	**$ -**	**$ -**	**$ -**

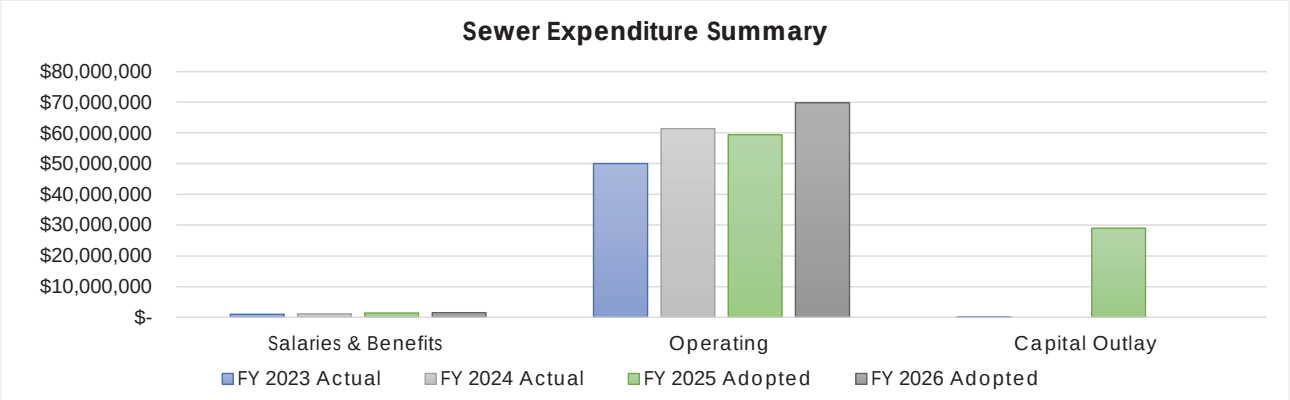
Note: FY 2023 and FY 2024 Salaries & Benefits actuals include Pension and OPEB adjustments required under GASB 68 and GASB 75, respectively.

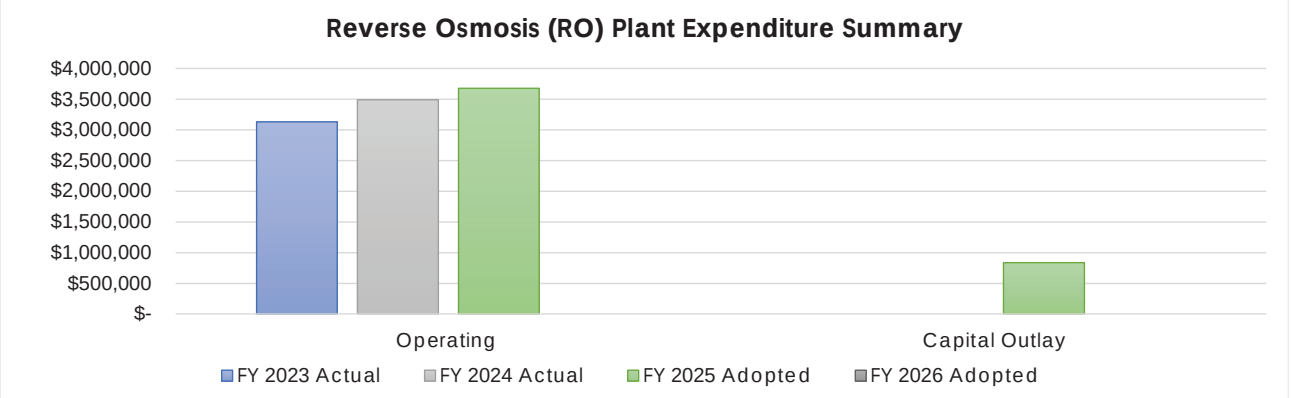
PUBLIC WORKS

BUDGET SUMMARY









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Risk Management

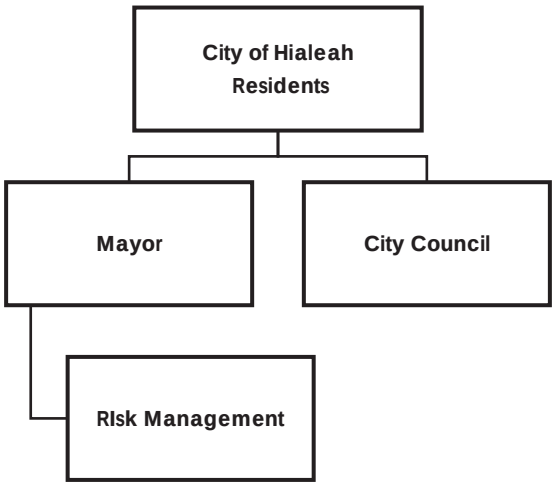
RISK MANAGEMENT

Department Description

The City of Hialeah's Risk Management Division is responsible for overseeing programs that promote employee safety, loss prevention, property and casualty protection, visitor and resident safety, employee benefits, and wellness. Our mission is to safeguard the City's physical and financial assets by implementing effective risk management strategies, maintaining comprehensive insurance programs, and minimizing liability exposures.

Risk Management works to protect the City's assets by developing and maintaining insurance programs that reduce financial exposure, implementing proactive loss prevention strategies, and ensuring proper funding and cost allocation for incurred liabilities across City departments. The division also conducts internal investigations on claims related to employment practices, workers' compensation, and liability matters, ensuring fair and efficient resolution. Additionally, Risk Management closely monitors the City's third-party administrators (TPAs) responsible for workers' compensation and employee health benefits, ensuring compliance, efficiency, and the well-being of City employees.

With a strong commitment to fostering a safe, healthy, and supportive work environment, Risk Management continues to develop employee wellness programs, safety initiatives, and risk mitigation strategies. By prioritizing proactive risk management and financial responsibility, the division plays a crucial role in maintaining a secure and sustainable workplace for the employees and residents of the City of Hialeah.



FY 2025 Significant Accomplishments

Health & Wellness Programs

- Partnered with UHC and Aetna to enhance wellness programs focused on employee education, preventive healthcare, and annual physicals.
- Provided mental health and stress-management resources for police officers, including a relaxation space.
- Conducted a Medicare Advantage retiree survey to evaluate satisfaction and improve support.

RISK MANAGEMENT

FY 2025 Significant Accomplishments (Cont'd)

Workplace Safety & Training

- Implemented random safety checks across departments to address reported concerns.
- Held 10–15 OSHA safety training sessions to strengthen workplace safety and educate employees on their rights.
- Reviewed liability cases (auto and general) to reduce costs and identify prevention strategies.

Program Outcomes

- Reduced workplace injuries, workers' comp claims, and related costs.
- Strengthened safety culture and compliance with OSHA and state laws.
- Improved recovery and return-to-work processes.
- Enhanced morale and performance among first responders.

Health Insurance & Compliance

- Strengthened Certificate of Insurance review to reduce liability risk.
- Enforced ordinance compliance to sustain retiree health insurance.
- Established a comprehensive audit process for health insurance enrollment, payroll deductions, benefits accuracy, and retiree/dependent verification.



FY 2026 Goals & Objectives

Risk Management enhanced safety and liability prevention through several key initiatives. A driver's license tracking system was implemented to monitor employees operating City vehicles, paired with training on safe driving and liability prevention to reduce accidents and ensure compliance. To strengthen vendor insurance compliance, a Certificate of Insurance (COI) Manual is being developed to provide standardized protocols, streamline reviews, and minimize delays, safeguarding the City against risks. In partnership with the Property Insurance Broker, property valuations are being updated to improve coverage accuracy, financial preparedness, and maximize FEMA reimbursements following natural disasters. Additionally, a structured vehicle safety check protocol was introduced to promote accountability, identify issues early, and extend fleet lifespan. This initiative reduces repair costs, prevents breakdowns, and supports data-driven fleet management, ensuring safer and more efficient City operations.

RISK MANAGEMENT

Future Outlook

The City of Hialeah's Risk Management Department is committed to continuously improving its programs and strategies to enhance employee safety, minimize financial risks, and optimize operational efficiency. As the workplace evolves and new challenges emerge, Risk Management will focus on proactive risk mitigation, advanced data-driven decision-making, and enhanced employee wellness initiatives to better serve the City's workforce and residents.

The future of Risk Management in the City of Hialeah is centered on proactive risk reduction, cost optimization, and employee well-being. By integrating technology-driven solutions, strengthening workplace safety protocols, and improving financial risk strategies, Risk Management will continue to protect City resources, ensure compliance, and foster a safer, healthier, and more resilient workforce. Through these efforts, the department remains dedicated to supporting employees, minimizing liabilities, and securing the City's long-term sustainability.

RISK MANAGEMENT

BUDGETED POSITIONS

	REVISED FY 2023			REVISED FY 2024			ADOPTED FY 2025			ADOPTED FY 2026			+/-		
RISK MANAGEMENT															
General Fund	FT		PT	FT		PT	FT		PT	FT		PT	FT		PT
Internal Auditor	0.00		0.00	0.20		0.00	0.80		0.00	0.80		0.00	0.00		0.00
Risk Manager	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Risk Administrator	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Risk Management Coordinator	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Risk Management Receptionist	1.00		0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Risk Management Specialist I	2.00		0.00	2.00		0.00	2.00		0.00	1.00		0.00	0.00		0.00
Risk Management Specialist II	1.00		0.00	1.00		0.00	1.00		0.00	2.00		0.00	0.00		0.00
Subtotal	6.00	+	0.00 PT	6.20	+	0.00 PT	6.80	+	0.00 PT	6.80	+	0.00 PT	0.00	+	0.00 PT
DEPARTMENT TOTAL	**6.00**	**+**	**0.00 PT**	**6.20**	**+**	**0.00 PT**	**6.80**	**+**	**0.00 PT**	**6.80**	**+**	**0.00 PT**	**0.00**	**+**	**0.00 PT**

BALANCED SCORECARD

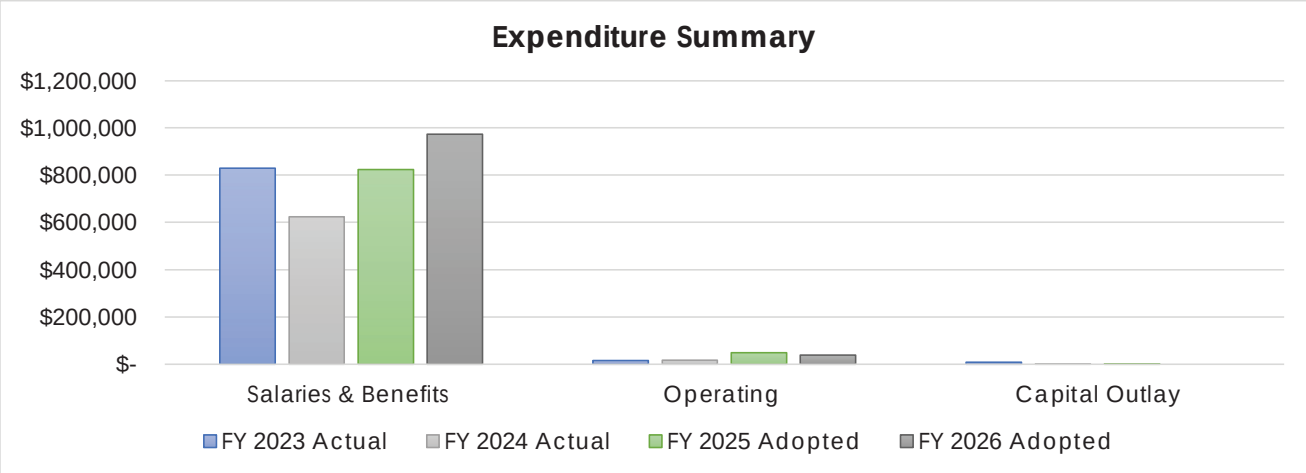
Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Financial	Achieve Cost-Effective Community Services	Percent of time to initiate investigation on liability claims against the City within 2 days.	Q	98%	98%	98%	98%	98%	Franklin Duharte	Franklin Duharte
	To Provide a System that is Fiscally Responsible and Accountable	Percentage Reduction in Insurance Cost	A	Accomplished	Accomplished	Accomplished	Percentage Reduction in WC/ Liability Cost	Percentage Reduction in Liability Cost	Franklin Duharte	Franklin Duharte

RISK MANAGEMENT

BUDGET SUMMARY

FINANCIAL SUMMARY - GENERAL FUND

Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Salaries & Benefits	$ 829,362	$ 624,630	$ 823,900	**$ 973,600**	$ -
Operating	15,760	17,011	49,500	**39,600**	-
Capital Outlay	9,733	1,565	2,000	**-**	-
Total Expenditures	**$ 854,856**	**$ 643,205**	**$ 875,400**	**$ 1,013,200**	**$ -**



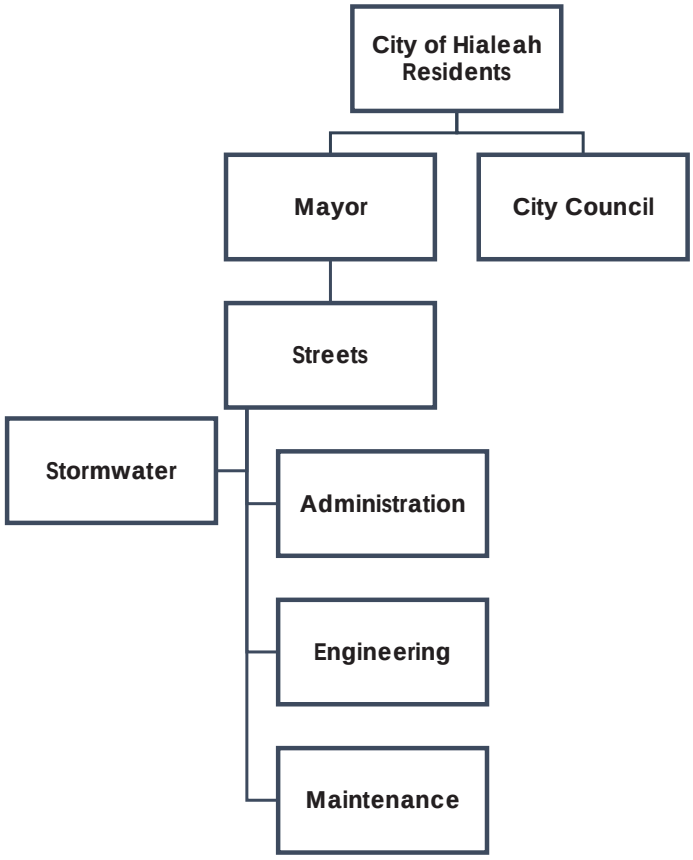


Streets Department

STREETS

Department Description

This department maintains City streets and right-of-way areas in a safe and clean condition and provides for the safe movement of vehicular and pedestrian traffic by performing road construction and sidewalk repairs, installing and maintaining street lights, and supervising the work of contracted services for repair and maintenance work.



FY 2025 Significant Accomplishments

- Completed the roadway and drainage improvements of the following areas:
  - W 38th Ave from 109th to 110th St
  - E 2nd to 4th Ave from 63rd to 65th St
- Completed the milling and resurfacing of W 8th Ave from Okeechobee Rd to W 37th St.
- Began the roadway and drainage improvements of the following areas:
  - E 8th to 10th Ave from 41st to 49th St
  - SE 8th to 9th Ave from Hialeah Drive to SE 8th St
  - W 32nd Ave from 68th to 76th St
- Planted 321 trees throughout the city's rights-of-way.
- Completed the design of roadway and drainage improvements of the following areas:
  - E 8th to 10th Ave from 5th to 9th St
  - W 25th Ct from 56th to 60th St
  - E 55th St from 4th to 8th Ave

FY 2025 Significant Accomplishments (Cont'd)

- Began the design of roadway and drainage improvements of the following areas:
  - E 10th to 12th Ave from 49th to 52nd St
  - W 36th Ave from 68th to 76th St
  - E 8th to 10th Ave from 49th to 52nd St
- Continued supplementing the City's street sweeping program to maintain the streets cleaner and minimize pollution and contamination entering the City's drainage system.

STREETS



FY 2026 Goals & Objectives

- Finalize multi-million-dollar roadway and drainage improvement projects that broke ground in fiscal year 2024-2025.

- Begin the construction of roadway and drainage improvements of the following areas:
  - W 25th Ct from 56th to 60th St
  - E 8th to 10th Ave from 5th to 9th St
  - W 38th Pl, 39th Pl, and 40th St from 16th to 18th Ave
  - W 4th Ave Service Rd from 33rd to 49th St
  - E 10th to 12th Ave from 49th to 52nd St
  - SE 6th to 8th Ave from 4th to 8th St

- Begin the design of roadway and drainage improvements between W 9th and 10th Ave from 33rd to 37th St.

- Continue sidewalk restoration projects in the City's ongoing sidewalk restoration plan.

- Continue citywide right-of-way landscaping enhancements.

- Continue roadway restriping throughout the city.

Future Outlook

The Streets Department's long-term goals are to improve Hialeah citizens' quality of life by completing several vital infrastructure projects. We want to continue reconstructing roads and extending the City's stormwater infrastructure, pedestrian-friendly routes, and road lighting systems to enhance traffic security and fortify our resistance to rising sea levels. These improvements will make our streets safer, easier to access, and more resilient to changing weather.

In addition, we will prioritize sidewalk restoration and canopy reforestation projects throughout the city. These efforts aim to enhance pedestrian safety, improve the urban environment, and encourage walking among individuals of all ages. We strive to foster a culture of active mobility that promotes community health and connectedness by making the space seem cozier. Our commitment to resurfacing and pavement marking will ensure that our roads are modern and well-marked. Our city's infrastructure will result in safer travel for all users. Our city's infrastructure will be enhanced by these initiatives, making it more vibrant, resilient, and walkable for both the current and next generations.

STREETS

BUDGETED POSITIONS

	REVISED FY 2023		REVISED FY 2024		ADOPTED FY 2025		ADOPTED FY 2026		+/-	
STREETS										
Local Option Fuel Taxes - 6 Cents - Special Revenue Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Director of Streets	0.30	0.00	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00
Assistant Director of Streets	0.00	0.00	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00
Administrative Aide (Confidential)	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Clerk Typist II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Electrician	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Roadway & Stormwater Engineering Manager	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Service Worker / Utilityman	2.50	0.00	2.50	0.00	2.50	0.00	2.50	0.00	0.00	0.00
Senior Office Coordinator (Confidential)	0.00	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Streets Engineer	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Streets Inspector	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Streets Journeyman	1.50	0.00	1.50	0.00	1.50	0.00	1.50	0.00	0.00	0.00
Street Maintenance Foreman	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Street Operations Manager	0.00	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Streets Representative	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Streets Truck Driver	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Service Worker PT	0.00	7.50	0.00	7.50	0.00	7.50	0.00	7.50	0.00	0.00
Subtotal	8.80 + 7.50 PT		8.60 + 7.50 PT		8.60 + 7.50 PT		8.60 + 7.50 PT		0.00 + 0.00 PT	
DIVISION TOTAL	**8.80 + 7.50 PT**		**8.60 + 7.50 PT**		**8.60 + 7.50 PT**		**8.60 + 7.50 PT**		**0.00 + 0.00 PT**	
STREETS										
Local Option Fuel Taxes - 3 Cents - Special Revenue Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Director of Streets	0.30	0.00	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00
Assistant Director of Streets	0.00	0.00	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00
Administrative Aide (Confidential)	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Clerk Typist II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Electrician	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Roadway & Stormwater Engineering Manager	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Service Worker / Utilityman	2.50	0.00	2.50	0.00	2.50	0.00	2.50	0.00	0.00	0.00
Senior Office Coordinator (Confidential)	0.00	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Streets Engineer	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Streets Inspector	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Streets Journeyman	1.50	0.00	1.50	0.00	1.50	0.00	1.50	0.00	0.00	0.00
Street Maintenance Foreman	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Street Operations Manager	0.00	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Streets Representative	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Streets Truck Driver	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Service Worker PT	0.00	7.50	0.00	7.50	0.00	7.50	0.00	7.50	0.00	0.00
Subtotal	8.80 + 7.50 PT		8.60 + 7.50 PT		8.60 + 7.50 PT		8.60 + 7.50 PT		0.00 + 0.00 PT	
DIVISION TOTAL	**8.80 + 7.50 PT**		**8.60 + 7.50 PT**		**8.60 + 7.50 PT**		**8.60 + 7.50 PT**		**0.00 + 0.00 PT**	
DEPARTMENT TOTAL	**17.60 + 15.00 PT**		**17.20 + 15.00 PT**		**17.20 + 15.00 PT**		**17.20 + 15.00 PT**		**0.00 + 0.00 PT**	

City of HIALEAH

STREETS

BALANCED SCORECARD

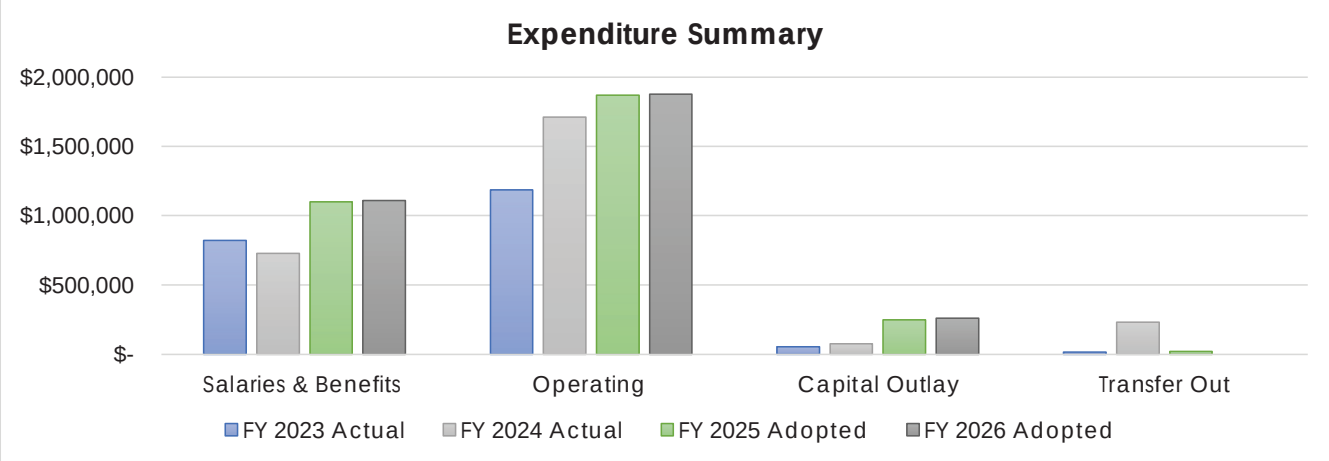
Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner	Objective Owner
Customer	Provide Excellent Customer Service and Enhance Public Awareness	Response time for street repair complaints (in hours)	A	24	24	24	24	24	J. Sanchez	J. Sanchez
	Provide Excellent Public Safety	Side walks repair (sq. ft.)	A	98070	121,973	280,737	100,000	100,000	J. Sanchez	J. Sanchez
		Number of road surface potholes patched	A	165	157	308	200	160	J. Sanchez	J. Sanchez
Financial	Maximize Deliverable Grant Opportunities and Other Revenue Sources	Obtain Stimulus Package Agreement with FDOT to construct multiple projects	A	0	0	0	0	0	J. Sanchez	J. Sanchez
Internal Process	Achieve Cost Efficiency & Effective Construction & Maintenance of City Infrastructure	Cost per shoulder mile maintained/repair	A	$10,098	14,227	13,885	$13,887	$10,770	J. Sanchez	J. Sanchez
Learning & Growth	Provide Quality Work Environment	Safety Programs offered to staff	A	4	5	9	3	5	J. Sanchez	J. Sanchez

STREETS

BUDGET SUMMARY

SPECIAL REVENUE FUND - LOCAL OPTION FUEL TAX - 6 CENTS

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 3,014,363	$ 3,704,947	$ 2,837,372	**$ 2,886,872**	$ 49,500
Fund Balance	-	-	407,228	**362,128**	(45,100)
Total Revenues	**$ 3,014,363**	**$ 3,704,947**	**$ 3,244,600**	**$ 3,249,000**	**$ 4,400**
Expenditures					
Salaries & Benefits	$ 821,767	$ 729,635	$ 1,101,500	**$ 1,110,600**	$ 9,100
Operating	1,186,415	1,711,839	1,870,692	**1,876,700**	6,008
Capital Outlay	56,154	76,349	250,000	**261,700**	11,700
Transfer Out	17,500	233,004	22,408	**-**	(22,408)
Total Expenditures	**$ 2,081,836**	**$ 2,750,827**	**$ 3,244,600**	**$ 3,249,000**	**$ 4,400**
Revenues Less Expenditures	**$ 932,527**	**$ 954,120**	**$ -**	**$ -**	**$ -**

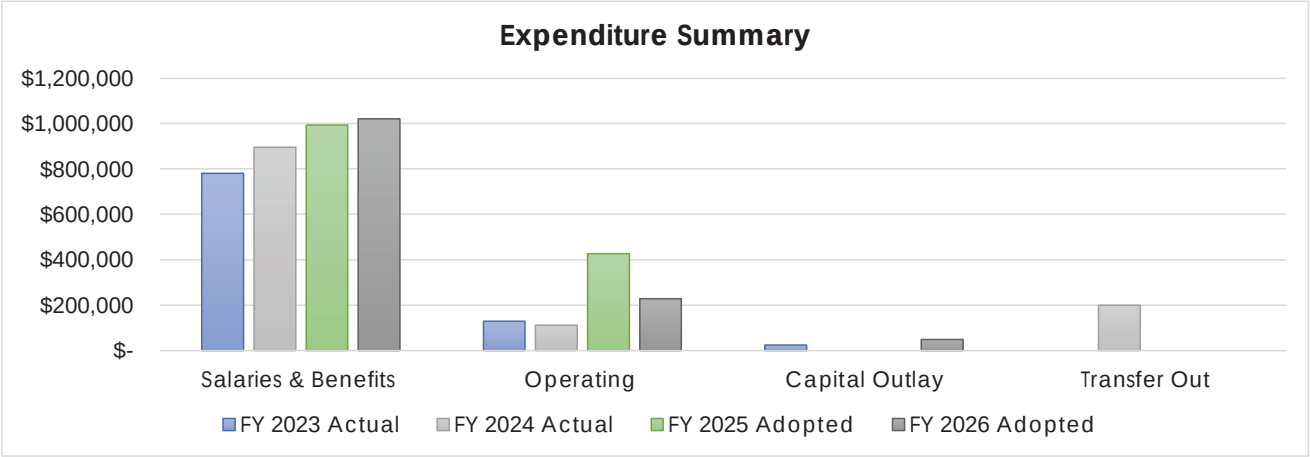


STREETS

BUDGET SUMMARY

SPECIAL REVENUE FUND - LOCAL OPTION FUEL TAX - 3 CENTS

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 1,113,958	$ 1,118,261	$ 996,000	**$ 996,000**	$ -
Fund Balance	-	91,224	426,500	**304,100**	(122,400)
Total Revenues	**$ 1,113,958**	**$ 1,209,485**	**$ 1,422,500**	**$ 1,300,100**	**$ (122,400)**
Expenditures					
Salaries & Benefits	$ 781,155	$ 896,485	$ 994,500	**$ 1,021,100**	$ 26,600
Operating	130,000	113,000	428,000	**229,000**	(199,000)
Capital Outlay	24,834	-	-	**50,000**	50,000
Transfer Out	-	200,000	-	**-**	**-**
Total Expenditures	**$ 935,989**	**$ 1,209,485**	**$ 1,422,500**	**$ 1,300,100**	**$ (122,400)**
Revenues Less Expenditures	**$ 177,969**	**$ -**	**$ -**	**$ -**	**$ -**

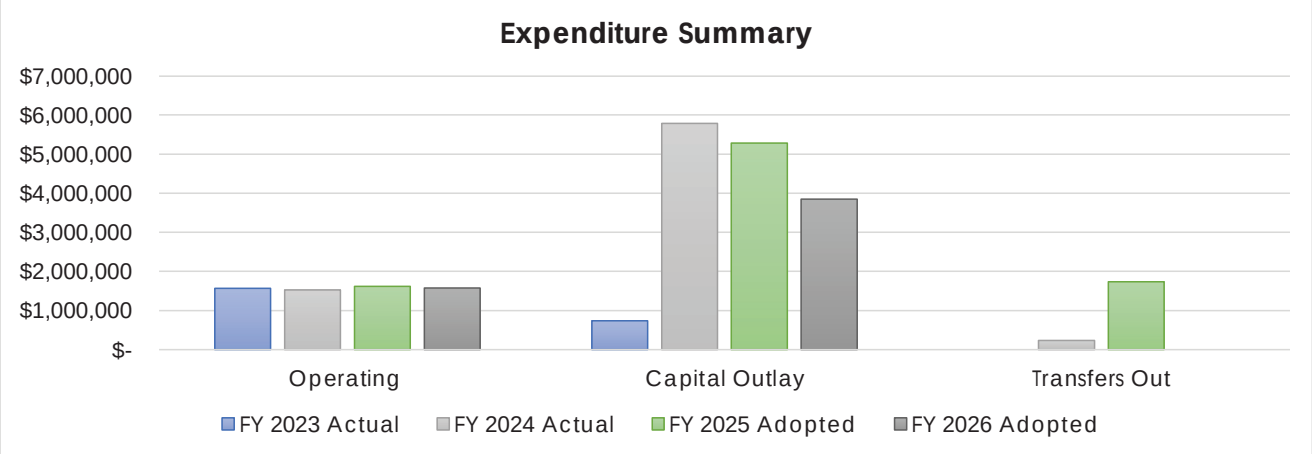


STREETS

BUDGET SUMMARY

SPECIAL REVENUE FUND - CITT SURTAX TRANSPORTATION FUND

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 8,361,983	$ 7,207,950	$ 5,086,000	**$ 4,749,300**	$ (336,700)
Fund Balance	-	345,781	3,560,000	**683,700**	(2,876,300)
Total Revenues	**$ 8,361,983**	**$ 7,553,731**	**$ 8,646,000**	**$ 5,433,000**	**$ (3,213,000)**
Expenditures					
Operating	$ 1,569,794	$ 1,527,378	$ 1,618,000	**$ 1,583,000**	$ (35,000)
Capital Outlay	740,170	5,784,887	5,288,000	**3,850,000**	(1,438,000)
Transfers Out	-	241,466	1,740,000	**-**	(1,740,000)
Total Expenditures	**$ 2,309,964**	**$ 7,553,731**	**$ 8,646,000**	**$ 5,433,000**	**$ (3,213,000)**
Revenues Less Expenditures	**$ 6,052,019**	**$ -**	**$ -**	**$ -**	**$ -**

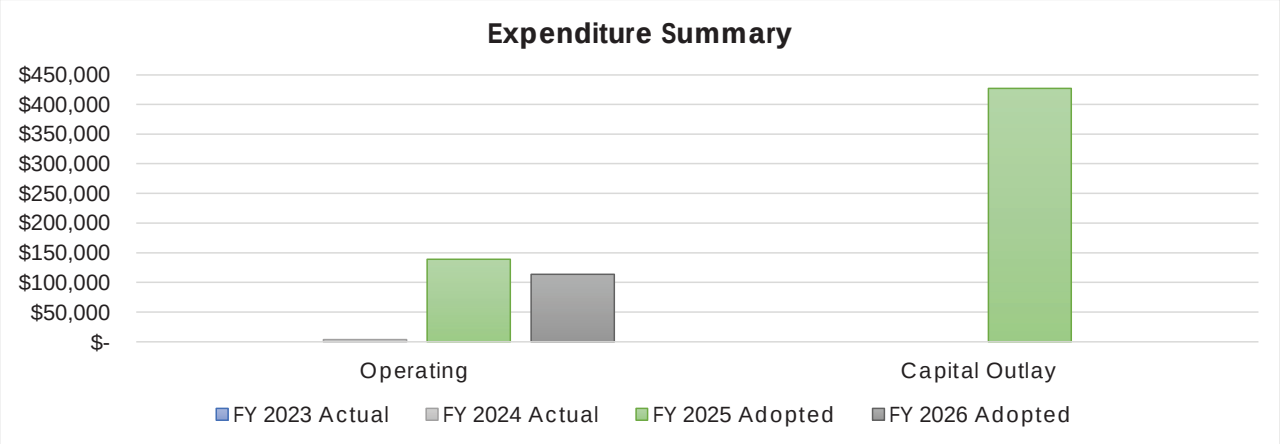


STREETS

BUDGET SUMMARY

CAPITAL PROJECTS FUND - IMPACT FEES FUND - TRANSPORTATION

Revenues	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	Variance
Department Revenues	$ 454,167	$ 112,851	$ 104,000	**$ 114,000**	$ 10,000
Fund Balance	-	-	462,000	**-**	(462,000)
Total Revenues	**$ 454,167**	**$ 112,851**	**$ 566,000**	**$ 114,000**	**$ (452,000)**
Expenditures					
Operating	$ -	$ 4,000	$ 139,000	**$ 114,000**	$ (25,000)
Capital Outlay	-	-	427,000	**-**	(427,000)
Total Expenditures	**$ -**	**$ 4,000**	**$ 566,000**	**$ 114,000**	**$ (452,000)**
Revenues Less Expenditures	**$ 454,167**	**$ 108,851**	**$ -**	**$ -**	**$ -**



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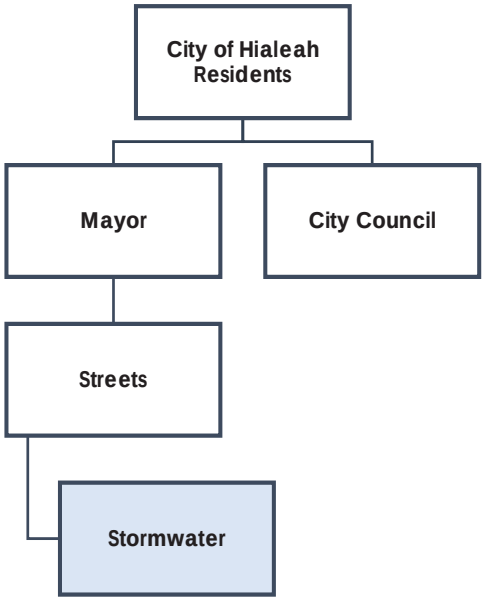
Stormwater

STORMWATER



Department Description

The Stormwater Division is responsible for alleviating the flooding of structures, streets, and rights-of-way. Stormwater personnel are responsible for the planning, design, construction, operation, and maintenance of Hialeah's stormwater system.



FY 2025 Significant Accomplishments

Extended and installed new French Drain systems at the following locations:

- E 11th Ave between 35th and 37th St
- E 11th Ave & 30th St
- W 33rd St between Palm Ave and 1st Ave
- W 63rd St between Palm Ave and 2nd Ave
- W 40th St between 14th and 16th Ave
- E 11th Ave & 16th St
- W 2nd Ave between 58th Terr and 59th St
- W 53rd Terr and 10th Ct
- W 55th Pl and 10th Ave
- W 43rd Pl between 14th and 16th Ave

FY 2026 Goals & Objectives

- Continue spot storm drain installation and existing storm drain repairs.
- Continue cleaning/maintenance of storm drain inlets and pipes, at a greater rate than before, thanks to the recent addition of two new drain cleaner trucks.

STORMWATER



Future Outlook

The Streets Department's Stormwater Division's long-term goals center on improving the services and infrastructure's efficacy and resilience to meet the urgent issues brought on by sea level rise and climate change in South Florida. We intend to extend our stormwater infrastructure in the upcoming years to ensure it can handle more rainfall and runoff while safeguarding our neighborhoods. To support this project, we will significantly improve our drain cleaning and maintenance services, improving system responsiveness and dependability during storms.

Our dedication is in presenting sturdy and inventive ideas that preemptively lessen the effects of climate change, cultivating a sustainable milieu for posterity. Raising public knowledge of these problems is also very important to us, so we will run educational initiatives to tell locals about the consequences of climate change and what they can do to lessen them. Furthermore, we will continue to encourage the installation of shade trees, which will help cool communities and facilitate water penetration as part of our broader stormwater management plan. To guarantee sustainable and environmentally conscious growth, we will employ the best management techniques on construction sites to prevent runoff, environmental pollution, and groundwater contamination. When these initiatives are combined, our community will become more resilient, and everyone's quality of life will rise.

STORMWATER

BUDGETED POSITIONS

	REVISED FY 2023		REVISED FY 2024		ADOPTED FY 2025		ADOPTED FY 2026		+/-	
STORMWATER										
Enterprise Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Director of Streets	0.40	0.00	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00
Assistant Director of Streets	0.00	0.00	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00
Landscape Architect	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Heavy Equipment Operator	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
Public Works Supervisor I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Receptionist	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Roadway Construction Supervisor	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Service Worker / Utilityman	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Streets Journeyman	2.00	0.00	2.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
Streets Truck Driver	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
Streets Construction Foreman	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Streets Engineer	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Streets Engineer Technician II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Streets Supervisor I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Utility Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stormwater Operations Supervisor	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Service Worker PT	0.00	3.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00
Subtotal	17.40 + 3.00 PT		16.80 + 3.00 PT		17.80 + 3.00 PT		17.80 + 3.00 PT		0.00 + 0.00 PT	
DEPARTMENT TOTAL	**17.40 + 3.00 PT**		**16.80 + 3.00 PT**		**17.80 + 3.00 PT**		**17.80 + 3.00 PT**		**0.00 + 0.00 PT**	

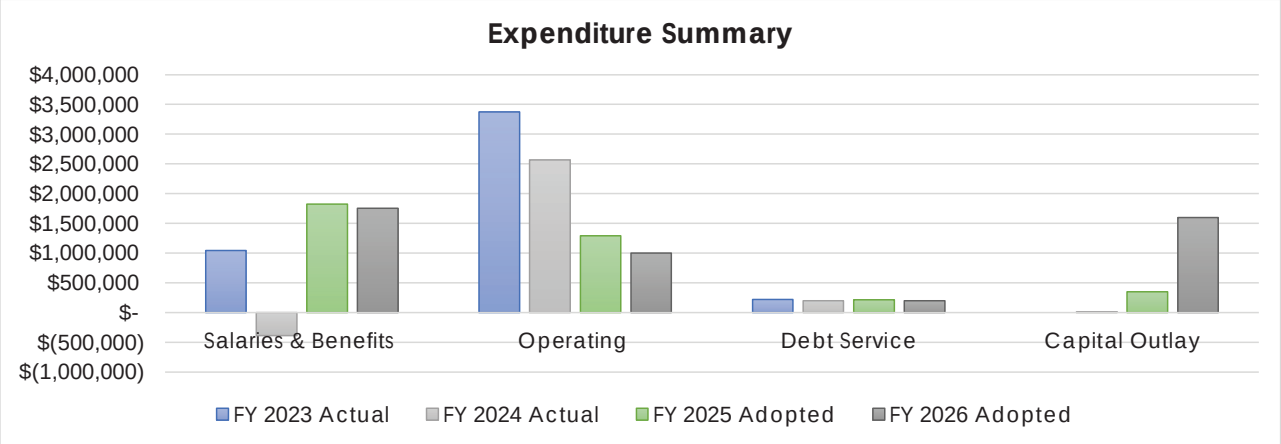
BALANCED SCORECARD

Perspective	City Strategic Objective	City Strategic Measure	Freq	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	Measure Owner
Customer	Provide Excellent Customer Service and Enhance Public Awareness	Response time from request for service to dispatch drain cleaner (days)	M	20	20	20	20	20	J. Sanchez
		Response time for emergency repairs (hrs.)	M	24	24 hrs.	24	24 hrs.	24	J. Sanchez
Financial	Maximize Deliverable Grant Opportunities and Other Revenue Sources	Additional revenues collected through identification of miscoded accounts	A	Not Tracked	Not Tracked	Not Tracked	Not Tracked	Not Tracked	J. Sanchez
Internal Process	Achieve Cost Efficiency & Effective Construction & Maintenance of City Infrastructure	Number of routine drain cleaning work orders per FTE	Q	897	496	955	800	800	J. Sanchez
Learning & Growth	Provide Quality Work Environment	Safety Programs offered to staff	A	4	5	9	3	5	J. Sanchez

STORMWATER

BUDGET SUMMARY

ENTERPRISE FUND - STORMWATER					
Revenues	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Adopted**	**FY 2026 Adopted**	**Variance**
Department Revenues	$ 4,779,893	$ 4,646,238	$ 3,600,000	**$ 3,700,000**	$ 100,000
Fund Balance	-	-	85,400	**856,000**	770,600
Interest Earnings	236,991	566,196	-	**-**	-
Total Revenues	**$ 5,016,884**	**$ 5,212,434**	**$ 3,685,400**	**$ 4,556,000**	**$ 870,600**
Expenditures					
Salaries & Benefits	$ 1,044,915	$ (386,581)	$ 1,824,200	**$ 1,756,900**	$ (67,300)
Operating	3,371,594	2,568,299	1,293,000	**999,300**	(293,700)
Debt Service	219,369	202,778	218,200	**199,800**	(18,400)
Capital Outlay	-	10,531	350,000	**1,600,000**	1,250,000
Total Expenditures	**$ 4,635,878**	**$ 2,395,027**	**$ 3,685,400**	**$ 4,556,000**	**$ 870,600**
Revenues Less Expenditures	**$ 381,006**	**$ 2,817,407**	**$ -**	**$ -**	**$ -**



Note: FY 2023 and FY 2024 Salaries & Benefits actuals include Pension and OPEB adjustments required under GASB 68 and GASB 75, respectively.

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Citywide Position Detail




CITY OF HIALEAH
100
YEARS
1925 - 2025
FLORIDA

CITYWIDE POSITION DETAIL

	ADOPTED FY 2025			REVISED FY 2025			ADOPTED FY 2026			FY 2026 ADOP - FY 2026 REV Over/(Under)		
OFFICE OF THE CITY CLERK												
General Fund	FT		PT	FT		PT	FT		PT	FT		PT
City Clerk	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Deputy City Clerk	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Administrative Aide Confidential	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Council Member	0.00		7.00	0.00		7.00	0.00		7.00	0.00		0.00
Lien Search and Records Specialist	1.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Office Coordinator	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Public Records Coordinator	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Records Clerk	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00
Records Manager	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Records Specialist	3.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Subtotal	8.00	+	8.00 PT	8.00	+	8.00 PT	8.00	+	8.00 PT	0.00	+	0.00 PT
DEPARTMENT TOTAL	**8.00**	**+**	**8.00 PT**	**8.00**	**+**	**8.00 PT**	**8.00**	**+**	**8.00 PT**	**0.00**	**+**	**0.00 PT**
BUILDING (A Division of Community Development)												
Special Revenue Fund	FT		PT	FT		PT	FT		PT	FT		PT
Building Official	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Plans Review Section Director	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Assistant Building Official	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Assistant to Building Official	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Building & Code Compliance Manager	0.60		0.00	0.60		0.00	0.60		0.00	0.00		0.00
Building Inspector	6.00		0.00	5.00		0.00	5.00		0.00	0.00		0.00
Chief Building Inspector	2.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Chief Electrical Inspector / Processor	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Chief Mechanical Inspector / Processor	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Chief Operating Officer	0.00		0.00	0.60		0.00	0.60		0.00	0.00		0.00
Chief Plumbing Inspector / Processor	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Code Compliance Assistant	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Code Compliance Specialist	0.80		0.00	0.80		0.00	0.80		0.00	0.00		0.00
Code Compliance Specialist II	0.80		0.00	0.80		0.00	0.80		0.00	0.00		0.00
Code Enforcement Officer Trainee	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Development Services Liaison	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Electrical Plans Processor / Inspector	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Executive Assistant to the Building Official	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Executive Administrative Assistant	0.00		0.00	0.50		0.00	0.50		0.00	0.00		0.00
File Room Coordinator	2.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Floodplain Coordinator	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Mechanical Inspector / Processor	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Permit Technician I	7.00		0.00	8.00		0.00	8.00		0.00	0.00		0.00
Permit Technician II	4.00		0.00	3.00		0.00	3.00		0.00	0.00		0.00
Planning and Zoning Re-Occupancy Inspector	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Plans Processor / Inspector	2.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Plans Processor / Inspector II	4.00		0.00	4.00		0.00	4.00		0.00	0.00		0.00
Plumbing Inspector / Processor	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Records Technician	3.00		0.00	4.00		0.00	4.00		0.00	0.00		0.00
Senior Building Plans Processor	2.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Senior Roofing Inspector	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Special Projects Coordinator I	4.00		0.00	4.00		0.00	4.00		0.00	0.00		0.00
Special Projects Coordinator II	2.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Building Support Services PT	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00
Chief Plumbing Inspector PT	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00
Code Compliance Specialist PT	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Code Enforcement Trainee PT	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00
Electrical Processor / Inspector PT	0.00		1.00	0.00		0.00	0.00		0.00	0.00		0.00
Structural Plans Processor PT	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Inspector / Plans Processor PT	0.00		2.00	0.00		2.00	0.00		2.00	0.00		0.00
Senior Inspector / Plans Processor PT	0.00		2.00	0.00		3.00	0.00		3.00	0.00		0.00
Structural Engineer Processor PT	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00
Subtotal	53.20	+	9.00 PT	54.30	+	9.00 PT	54.30	+	9.00 PT	0.00	+	0.00 PT
DIVISION TOTAL	**53.20**	**+**	**9.00 PT**	**54.30**	**+**	**9.00 PT**	**54.30**	**+**	**9.00 PT**	**0.00**	**+**	**0.00 PT**
BUSINESS TAX (A Division of Community Development)												
General Fund	FT		PT	FT		PT	FT		PT	FT		PT
Occupational License Official	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Administrative Aide Confidential	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Business Tax Cashier	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Business Tax Code Coordinator	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Business Tax Inspector I	3.00		0.00	3.00		0.00	3.00		0.00	0.00		0.00
Business Tax Inspector II	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Business Tax Receptionist	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Business Tax Specialist I	7.00		0.00	7.00		0.00	7.00		0.00	0.00		0.00
Subtotal	14.00	+	0.00 PT	14.00	+	0.00 PT	14.00	+	0.00 PT	0.00	+	0.00 PT
DIVISION TOTAL	**14.00**	**+**	**0.00 PT**	**14.00**	**+**	**0.00 PT**	**14.00**	**+**	**0.00 PT**	**0.00**	**+**	**0.00 PT**

CITYWIDE POSITION DETAIL (CONTINUED)

	ADOPTED FY 2025			REVISED FY 2025			ADOPTED FY 2026			FY 2026 ADOP - FY 2026 REV Over/(Under)		
CODE COMPLIANCE (A Division of Community Development)												
General Fund	FT		PT	FT		PT	FT		PT	FT		PT
Assistant to Building Official	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Building & Code Compliance Manager	0.40		0.00	0.40		0.00	0.40		0.00	0.00		0.00
Code Compliance Specialist	0.20		0.00	0.20		0.00	0.20		0.00	0.00		0.00
Code Compliance Specialist II	0.20		0.00	0.20		0.00	0.20		0.00	0.00		0.00
Code Enforcement Analyst	2.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Code Enforcement Officer	12.00		0.00	12.00		0.00	11.00		0.00	-1.00		0.00
Code Enforcement Officer II	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Chief Operating Officer	0.00		0.00	0.22		0.00	0.22		0.00	0.00		0.00
Security Clerk	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Special Projects Coordinator	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Clerk PT	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00
Code Compliance Specialist PT	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Subtotal	15.80	+	1.00 PT	16.02	+	1.00 PT	15.02	+	1.00 PT	-1.00	+	0.00 PT
DIVISION TOTAL	**15.80**	**+**	**1.00 PT**	**16.02**	**+**	**1.00 PT**	**15.02**	**+**	**1.00 PT**	**-1.00**	**+**	**0.00 PT**
PLANNING & ZONING (A Division of Community Development)												
General Fund	FT		PT	FT		PT	FT		PT	FT		PT
Office Coordinator	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Landscape Architect	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Planner I	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Planning Technician	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Planning & Zoning Clerk I	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Planning & Zoning Coordinator	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Planning & Zoning Official	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
City Principal Planner	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Zoning Inspector	0.00		0.00	0.00		0.00	1.00		0.00	1.00		0.00
Zoning Inspector II	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Zoning Hearing Specialist	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Zoning Plans Processor / Inspector	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Zoning Plans Processor PT	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Subtotal	9.00	+	0.00 PT	9.00	+	0.00 PT	10.00	+	0.00 PT	1.00	+	0.00 PT
DIVISION TOTAL	**9.00**	**+**	**0.00 PT**	**9.00**	**+**	**0.00 PT**	**10.00**	**+**	**0.00 PT**	**1.00**	**+**	**0.00 PT**
DEPARTMENT TOTAL	**92.00**	**+**	**10.00 PT**	**93.32**	**+**	**10.00 PT**	**93.32**	**+**	**10.00 PT**	**0.00**	**+**	**0.00 PT**
BUSINESS RELATIONS & SPONSORSHIP (A Division of the Communications Office)												
General Fund	FT		PT	FT		PT	FT		PT	FT		PT
Division Director of Marketing & Sponsorship	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Division Director of Business Relations & Sponsorships	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Business Relations Coordinator	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Graphics and Design Administrator	0.00		0.00	1.00		0.00	0.00		0.00	-1.00		0.00
Sponsorship Coordinator	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Subtotal	1.00	+	0.00 PT	2.00	+	0.00 PT	1.00	+	0.00 PT	-1.00	+	0.00 PT
DIVISION TOTAL	**1.00**	**+**	**0.00 PT**	**2.00**	**+**	**0.00 PT**	**1.00**	**+**	**0.00 PT**	**-1.00**	**+**	**0.00 PT**
PUBLIC RELATIONS & COMMUNICATIONS (A Division of the Communications Office)												
General Fund	FT		PT	FT		PT	FT		PT	FT		PT
Director of Public Relations & Communications	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Communications Manager	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Graphics and Design Administrator	0.00		0.00	0.00		0.00	1.00		0.00	1.00		0.00
Marketing and Media Coordinator	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Media Specialist	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Subtotal	4.00	+	0.00 PT	4.00	+	0.00 PT	5.00	+	0.00 PT	1.00	+	0.00 PT
DIVISION TOTAL	**4.00**	**+**	**0.00 PT**	**4.00**	**+**	**0.00 PT**	**5.00**	**+**	**0.00 PT**	**1.00**	**+**	**0.00 PT**
MEDIA (A Division of the Communications Office)												
General Fund	FT		PT	FT		PT	FT		PT	FT		PT
Division Director of Media	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Media Specialist	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Subtotal	2.00	+	0.00 PT	2.00	+	0.00 PT	2.00	+	0.00 PT	0.00	+	0.00 PT
DIVISION TOTAL	**2.00**	**+**	**0.00 PT**	**2.00**	**+**	**0.00 PT**	**2.00**	**+**	**0.00 PT**	**0.00**	**+**	**0.00 PT**
DEPARTMENT TOTAL	**7.00**	**+**	**0.00 PT**	**8.00**	**+**	**0.00 PT**	**8.00**	**+**	**0.00 PT**	**0.00**	**+**	**0.00 PT**

CITYWIDE POSITION DETAIL (CONTINUED)

	ADOPTED FY 2025			REVISED FY 2025			ADOPTED FY 2026			FY 2026 ADOP - FY 2026 REV Over/(Under)		
CONSTRUCTION AND MAINTENANCE												
General Fund	FT		PT	FT		PT	FT		PT	FT		PT
Director of Construction and Maintenance	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Executive Assistant to Director	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
AC Technician/General Maintenance	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Accounting Clerk I	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00
CAD Operator	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Construction Projects Coordinator	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Construction Supervisor I	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Construction Supervisor II	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Customer Service Representative	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Electrician	3.00		0.00	3.00		0.00	3.00		0.00	0.00		0.00
Electrician Apprentice	4.00		0.00	4.00		0.00	4.00		0.00	0.00		0.00
Electrician Supervisor	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Facilities Maintenance Supervisor	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Junior Accountant	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Plumber	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Plumbing Foreman	1.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Purchasing Aide	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Project Manager	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Service Worker	3.00		0.00	4.00		0.00	4.00		0.00	0.00		0.00
Skilled Craftsman	6.00		0.00	6.00		0.00	6.00		0.00	0.00		0.00
Small Appliance & A/C Mechanic Apprentice	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Small Appliance & A/C Assistant Mechanic	3.00		0.00	3.00		0.00	3.00		0.00	0.00		0.00
Small Appliance & A/C Crew Foreman	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Small Appliance & A/C Crew Supervisor	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Truck Driver	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Subtotal	32.00	+	1.00 PT	32.00	+	1.00 PT	32.00	+	1.00 PT	0.00	+	0.00 PT
AFFORDABLE HOUSING (A Division of Construction & Maintenance)												
Special Revenue Fund	FT		PT	FT		PT	FT		PT	FT		PT
Property Maintenance & Operations Sup.	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Electrical Apprentice	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Maintenance Worker	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Purchasing Assistant	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Re-certification Specialist	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Property Manager	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Assistant Property Manager	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Service Worker	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Skilled Craftsman	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Small Appliance AC Mechanic Apprentice	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Small Appliance & A/C Assistant Mechanic	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Subtotal	0.00	+	0.00 PT	0.00	+	0.00 PT	0.00	+	0.00 PT	0.00	+	0.00 PT
DEPARTMENT TOTAL	**32.00**	**+**	**1.00 PT**	**32.00**	**+**	**1.00 PT**	**32.00**	**+**	**1.00 PT**	**0.00**	**+**	**0.00 PT**
OFFICE OF MANAGEMENT & BUDGET (A Division of Finance Management)												
General Fund	FT		PT	FT		PT	FT		PT	FT		PT
Executive Director of Finance Management	0.40		0.00	0.40		0.00	0.40		0.00	0.00		0.00
Budget Director	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Director of Budget and Finance	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Assistant Director of Budget and Finance	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Budget Manager	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Budget Analyst	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Budget Analyst II	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Budget Analyst Assistant	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Budget Aide	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Senior Budget Analyst	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Clerk PT	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Subtotal	3.40	+	0.00 PT	3.40	+	0.00 PT	3.40	+	0.00 PT	0.00	+	0.00 PT
DIVISION TOTAL	**3.40**	**+**	**0.00 PT**	**3.40**	**+**	**0.00 PT**	**3.40**	**+**	**0.00 PT**	**0.00**	**+**	**0.00 PT**

CITYWIDE POSITION DETAIL (CONTINUED)

	ADOPTED FY 2025			REVISED FY 2025			ADOPTED FY 2026			FY 2026 ADOP - FY 2026 REV Over/(Under)		
FINANCE (A Division of Finance Management)												
General Fund	FT	PT		FT	PT		FT	PT		FT	PT	
Executive Director of Finance Management	0.30	0.00		0.30	0.00		0.30	0.00		0.00	0.00	
Finance Director	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Assistant Director of Finance and Chief Accountant	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Assistant Director of Finance	0.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Director of Finance and Chief Accountant	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Executive Administrative Assistant	0.00	0.00		0.50	0.00		0.50	0.00		0.00	0.00	
Accountant	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Accounting Clerk I/II	2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Accounting Clerk III	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Business Analyst	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Chief Accountant	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
City Accountant	3.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Grants Manager	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Finance Aide	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Finance Management Accountant	1.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Financial Business Analyst	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Junior Accountant	2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Payroll Specialist Accountant	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Parking Garage Coordinator	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Purchasing Manager	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Purchasing Supervisor	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Purchasing Assistant	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Re-certification Specialist	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Receptionist	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Sanitation Collector	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Senior Accountant - Workday Finance Payroll Administrator	0.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Truck Driver	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Parking Attendant	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Subtotal	15.30	+ 0.00	PT	15.80	+ 0.00	PT	15.80	+ 0.00	PT	0.00	+ 0.00	PT
Building Fund												
Accounting Clerk II	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Subtotal	1.00	+ 0.00	PT	1.00	+ 0.00	PT	1.00	+ 0.00	PT	0.00	+ 0.00	PT
DIVISION TOTAL	**16.30**	**+ 0.00**	**PT**	**16.80**	**+ 0.00**	**PT**	**16.80**	**+ 0.00**	**PT**	**0.00**	**+ 0.00**	**PT**
PURCHASING (A Division of Finance Management)												
General Fund	FT	PT		FT	PT		FT	PT		FT	PT	
Executive Director of Finance Management	0.30	0.00		0.30	0.00		0.30	0.00		0.00	0.00	
Purchasing Division Director	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Purchasing Manager	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Assistant Purchasing Manager	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Accounting Clerk II	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Junior Accountant	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Parking Garage Coordinator	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Print Shop Clerk	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Purchasing Assistant	2.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Purchasing Aide	1.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Purchasing Aide/Contract Manager	0.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Purchasing Aide/Surplus Manager	0.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Purchasing Supervisor	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Receptionist	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Sanitation Collector	1.00	0.00		1.00	0.00		0.00	0.00		-1.00	0.00	
Truck Driver	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Parking Attendant	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Subtotal	9.30	+ 0.00	PT	9.30	+ 0.00	PT	8.30	+ 0.00	PT	-1.00	+ 0.00	PT
PRINT SHOP												
General Fund	FT	PT		FT	PT		FT	PT		FT	PT	
Print Shop Clerk	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Subtotal	1.00	+ 0.00	PT	1.00	+ 0.00	PT	1.00	+ 0.00	PT	0.00	+ 0.00	PT
DIVISION TOTAL	**10.30**	**+ 0.00**	**PT**	**10.30**	**+ 0.00**	**PT**	**9.30**	**+ 0.00**	**PT**	**-1.00**	**+ 0.00**	**PT**
DEPARTMENT TOTAL	**30.00**	**+ 0.00**	**PT**	**30.50**	**+ 0.00**	**PT**	**29.50**	**+ 0.00**	**PT**	**-1.00**	**+ 0.00**	**PT**

CITYWIDE POSITION DETAIL (CONTINUED)

	ADOPTED FY 2025		REVISED FY 2025		ADOPTED FY 2026		FY 2026 ADOP - FY 2026 REV Over/(Under)	
FIRE								
General Fund	FT	PT	FT	PT	FT	PT	FT	PT
Fire Chief	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Administrative Aide Confidential	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
Assistant Chief of Operations	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
Clerk Typist I	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Clerk Typist II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deputy Fire Chief	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
District Fire Chief	9.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00
Division Fire Chief	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
Executive Assistant to Fire Chief	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Executive Assistant to Deputy Fire Chief	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Fire Business Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance Business Manager	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Fire Captain	31.00	0.00	29.00	0.00	29.00	0.00	0.00	0.00
Fire Engineer	37.00	0.00	37.00	0.00	37.00	0.00	0.00	0.00
Fire Equipment Technician	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Fire Equipment Mechanic II	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Firefighter	117.00	0.00	117.00	0.00	117.00	0.00	0.00	0.00
Fire Lieutenant/Combined	41.00	0.00	43.00	0.00	43.00	0.00	0.00	0.00
Fire Payroll Administrator	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Mechanic I/II	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Purchasing Aide	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Stockroom Clerk	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Subtotal	255.00 +	0.00 PT	258.00 +	0.00 PT	258.00 +	0.00 PT	0.00 +	0.00 PT
FIRE								
Fire Prevention Fund - Special Revenue Fund	FT	PT	FT	PT	FT	PT	FT	PT
Division Fire Chief	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Community Outreach and Risk Reduction Supervisor	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Customer Service Representative	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Executive Assistant to Deputy Fire Chief	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Code Enforcement Officer	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Fire Inspector	8.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00
Fire Inspector Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Fire Lieutenant/Combined	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Public Safety Signal Communications Analyst	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Receptionist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Record Technician	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Protection Analyst PT	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Fire Sprinklers Plans Examiner PT	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Subtotal	14.00 +	3.00 PT	16.00 +	3.00 PT	16.00 +	3.00 PT	0.00 +	0.00 PT
FIRE								
Fire Rescue/Transport Fund - Special Revenue Fund	FT	PT	FT	PT	FT	PT	FT	PT
Fire Business Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Representative	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Public Record Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Subtotal	2.00 +	0.00 PT	2.00 +	0.00 PT	2.00 +	0.00 PT	0.00 +	0.00 PT
EMERGENCY MANAGEMENT - Urban Area Security Initiative Grant Fund								
Special Revenue Fund	FT	PT	FT		FT	PT	FT	PT
Emergency Management Director	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Community Emergency Response Team Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
License Plate Reader Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Emergency Management Planner	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Subtotal	2.00 +	0.00 PT	2.00 +	0.00 PT	2.00 +	0.00 PT	0.00 +	0.00 PT
DIVISION TOTAL	**2.00 +**	**0.00 PT**	**2.00 +**	**0.00 PT**	**2.00 +**	**0.00 PT**	**0.00 +**	**0.00 PT**
DEPARTMENT TOTAL	**273.00 +**	**3.00 PT**	**278.00 +**	**3.00 PT**	**278.00 +**	**3.00 PT**	**0.00 +**	**0.00 PT**

CITYWIDE POSITION DETAIL (CONTINUED)

	ADOPTED FY 2025			REVISED FY 2025			ADOPTED FY 2026			FY 2026 ADOP - FY 2026 REV Over/(Under)		
FLEET												
General Fund	FT	PT		FT	PT		FT	PT		FT	PT	
Director of Fleet Maintenance	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Administrative Aide Confidential	0.85	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Automotive Parts Counterperson	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Automotive Parts Manager	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Automotive Supervisor I	1.75	0.00		1.75	0.00		1.75	0.00		0.00	0.00	
Equipment Service Worker	2.50	1.00		2.50	1.00		2.50	1.00		0.00	0.00	
Fire Equipment Mechanic II	1.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Fleet Business Manager	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Fleet Coordinator Confidential	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Fleet Parts Counterperson	2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Hydraulic Technician	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Mechanic I/II	9.00	0.00		8.00	0.00		8.00	0.00		0.00	0.00	
Mechanic III	2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Senior Office Coordinator	0.00	0.00		0.85	0.00		0.85	0.00		0.00	0.00	
Tire Repairperson	2.75	0.00		2.75	0.00		2.75	0.00		0.00	0.00	
Truck Driver	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Utilityman	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Subtotal	27.85	+ 1.00	PT	25.85	+ 1.00	PT	25.85	+ 1.00	PT	0.00	+ 0.00	PT
DEPARTMENT TOTAL	**27.85**	**+ 1.00**	**PT**	**25.85**	**+ 1.00**	**PT**	**25.85**	**+ 1.00**	**PT**	**0.00**	**+ 0.00**	**PT**
HIALEAH CIRCULATOR - CITT SURTAX (A Division of Fleet)												
Special Revenue Fund	FT	PT		FT	PT		FT	PT		FT	PT	
Transit Manager	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Administrative Aide Confidential	0.15	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Auto Supervisor I	0.25	0.00		0.25	0.00		0.25	0.00		0.00	0.00	
Equipment Serviceworker	0.50	0.00		0.50	0.00		0.50	0.00		0.00	0.00	
Mechanic II	2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Program Specialist II	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Receptionist	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Senior Office Coordinator	0.00	0.00		0.15	0.00		0.15	0.00		0.00	0.00	
Tire Repairman	0.25	0.00		0.25	0.00		0.25	0.00		0.00	0.00	
Utilityman	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Subtotal	7.15	+ 0.00	PT	7.15	+ 0.00	PT	7.15	+ 0.00	PT	0.00	+ 0.00	PT
DIVISION TOTAL	**7.15**	**+ 0.00**	**PT**	**7.15**	**+ 0.00**	**PT**	**7.15**	**+ 0.00**	**PT**	**0.00**	**+ 0.00**	**PT**
DEPARTMENT TOTAL	**35.00**	**+ 1.00**	**PT**	**33.00**	**+ 1.00**	**PT**	**33.00**	**+ 1.00**	**PT**	**0.00**	**+ 0.00**	**PT**
HUMAN RESOURCES												
General Fund	FT	PT		FT	PT		FT	PT		FT	PT	
Human Resources Coordinator	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Human Resources Director	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Assistant Director of Human Resources	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Employee Relations Manager	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
HR/Retirement Assistant	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Human Resources Payroll Specialist	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Jr. Payroll Administrator	1.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Workday Payroll Administrator	0.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Human Resources & Risk Liaison	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Human Resources Specialist	3.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Human Resources Time and Attendance Specialist	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Payroll Administrator	1.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
City Payroll Administrator	0.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Recruiting and Testing Coordinator	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
PT Clerk	0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00	
Associate Accountant	1.00	0.00		1.00	0.00		0.50	0.00		-0.50	0.00	
Human Resources Technician Examiner	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Human Resources and Workday Coordinator	0.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Recruitment and Testing Specialist	2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Subtotal	13.00	+ 1.00	PT	13.00	+ 1.00	PT	12.50	+ 1.00	PT	-0.50	+ 0.00	PT
DIVISION TOTAL	**13.00**	**+ 1.00**	**PT**	**13.00**	**+ 1.00**	**PT**	**12.50**	**+ 1.00**	**PT**	**-0.50**	**+ 0.00**	**PT**
RETIREMENT (A Division of Human Resources)												
General Fund	FT	PT		FT	PT		FT	PT		FT	PT	
Director of Retirement	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Retirement Division Director	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Assistant Division Director of Retirement	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Retirement Accountant	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Retirement Coordinator	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Associate Accountant	0.00	0.00		0.00	0.00		0.50	0.00		0.50	0.00	
Accountant	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Jr. Accountant	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Records Clerk	0.00	1.00		0.00	1.00		0.00	1.00		0.00	0.00	
Retirement Specialist	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Retirement Payroll Specialist	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Retirement Receptionist	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Subtotal	5.00	+ 1.00	PT	5.00	+ 1.00	PT	5.50	+ 1.00	PT	0.50	+ 0.00	PT
DIVISION TOTAL	**5.00**	**+ 1.00**	**PT**	**5.00**	**+ 1.00**	**PT**	**5.50**	**+ 1.00**	**PT**	**0.50**	**+ 0.00**	**PT**
DEPARTMENT TOTAL	**18.00**	**+ 2.00**	**PT**	**18.00**	**+ 2.00**	**PT**	**18.00**	**+ 2.00**	**PT**	**0.00**	**+ 0.00**	**PT**

CITYWIDE POSITION DETAIL (CONTINUED)

	ADOPTED FY 2025			REVISED FY 2025			ADOPTED FY 2026			FY 2026 ADOP - FY 2026 REV Over/(Under)		
INFORMATION TECHNOLOGY												
General Fund	FT		PT	FT		PT	FT		PT	FT		PT
Chief Information Officer	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Applications Manager	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
ERP Administrator	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
GIS Administrator	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
GIS Analyst	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Information Systems Technician	2.25		0.00	2.25		0.00	2.25		0.00	0.00		0.00
Information Technology Coordinator	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
IT Administrative Assistant	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Receptionist	0.00		0.00	0.00		1.00	0.00		1.00	0.00		0.00
Security Administrator	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Senior Business Analyst	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Senior Systems Administrator	2.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Systems Administrator	2.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Systems Analyst	0.50		0.00	0.50		0.00	0.50		0.00	0.00		0.00
Systems Application Engineer	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Systems Developer	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Systems Engineer	2.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Subtotal	16.75	+	0.00 PT	16.75	+	1.00 PT	16.75	+	1.00 PT	0.00	+	0.00 PT
Building Fund												
Systems Analyst	2.50		0.00	2.50		0.00	2.50		0.00	0.00		0.00
Subtotal	2.50	+	0.00 PT	2.50	+	0.00 PT	2.50	+	0.00 PT	0.00	+	0.00 PT
Water and Sewer Fund												
Information Systems Technician	0.75		0.00	0.75		0.00	0.75		0.00	0.00		0.00
Subtotal	0.75	+	0.00 PT	0.75	+	0.00 PT	0.75	+	0.00 PT	0.00	+	0.00 PT
DEPARTMENT TOTAL	**20.00**	**+**	**0.00 PT**	**20.00**	**+**	**1.00 PT**	**20.00**	**+**	**1.00 PT**	**0.00**	**+**	**0.00 PT**
LAW												
General Fund	FT		PT	FT		PT	FT		PT	FT		PT
City Attorney	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Deputy City Attorney	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Assistant City Attorney	2.50		0.00	3.50		0.00	3.50		0.00	0.00		0.00
Assistant City Attorney / Police Legal Advisor	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
ACA & Director of External Governmental Affairs	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Executive Legal Assistant	4.00		0.00	4.00		0.00	4.00		0.00	0.00		0.00
Legal Secretary	2.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Legislative Coordinator	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Office Associate Confidential	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Office Coordinator	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Receptionist	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Clerk	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00
Subtotal	10.50	+	1.00 PT	11.50	+	1.00 PT	11.50	+	1.00 PT	0.00	+	0.00 PT
Building Fund												
Assistant City Attorney	1.50		0.00	1.50		0.00	1.50		0.00	0.00		0.00
ACA & Director of External Governmental Affairs	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Subtotal	1.50	+	0.00 PT	1.50	+	0.00 PT	1.50	+	0.00 PT	0.00	+	0.00 PT
DEPARTMENT TOTAL	**12.00**	**+**	**1.00 PT**	**13.00**	**+**	**1.00 PT**	**13.00**	**+**	**1.00 PT**	**0.00**	**+**	**0.00 PT**
LIBRARY												
General Fund	FT		PT	FT		PT	FT		PT	FT		PT
Library Administrator	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Executive Assistant	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Library Services Supervisor	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Librarian I/II	3.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Librarian Aide I/II	10.00		0.00	10.00		0.00	10.00		0.00	0.00		0.00
Library Assistant 3/Librarian Trainee	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Clerk	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Computer Assistant PT	0.00		3.00	0.00		3.00	0.00		3.00	0.00		0.00
Concessions Operator	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00
Librarian PT	0.00		4.00	0.00		4.00	0.00		4.00	0.00		0.00
Library Assistant PT	0.00		10.00	0.00		10.00	0.00		10.00	0.00		0.00
Subtotal	17.00	+	18.00 PT	17.00	+	18.00 PT	17.00	+	18.00 PT	0.00	+	0.00 PT
DEPARTMENT TOTAL	**17.00**	**+**	**18.00 PT**	**17.00**	**+**	**18.00 PT**	**17.00**	**+**	**18.00 PT**	**0.00**	**+**	**0.00 PT**

CITYWIDE POSITION DETAIL (CONTINUED)

	ADOPTED FY 2025			REVISED FY 2025			ADOPTED FY 2026			FY 2026 ADOP - FY 2026 REV Over/(Under)		
OFFICE OF THE MAYOR												
General Fund	FT		PT	FT		PT	FT		PT	FT		PT
Mayor	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Chief of Staff	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Deputy Chief of Staff	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Mayor's Executive Officer	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Media Director	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Constituent Services Coordinator	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Executive Administrative Assistant	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Executive Assistant to the Mayor	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Executive Assistant Confidential	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Community Liaison Assistant	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Field Aide I	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Internal Auditor	0.20		0.00	0.20		0.00	0.20		0.00	0.00		0.00
Clerk PT	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
DEPARTMENT TOTAL	**6.20**	**+**	**0.00** PT	**5.20**	**+**	**0.00** PT	**5.20**	**+**	**0.00** PT	**0.00**	**+**	**0.00** PT
Building Fund												
Community Development Liaison	1.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Community Liaison	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Community Liaison Assistant PT	0.00		1.00	0.00		1.00	0.00		1.00	0.00		0.00
Constituent Services Coordinator	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Subtotal	1.00	+	1.00 PT	1.00	+	1.00 PT	1.00	+	1.00 PT	0.00	+	0.00 PT
DEPARTMENT TOTAL	**7.20**	**+**	**1.00** PT	**6.20**	**+**	**1.00** PT	**6.20**	**+**	**1.00** PT	**0.00**	**+**	**0.00** PT

CITYWIDE POSITION DETAIL (CONTINUED)

	ADOPTED FY 2025		REVISED FY 2025		ADOPTED FY 2026		FY 2026 ADOP - FY 2026 REV Over/(Under)	
PARKS & RECREATION (A Division of Parks & Community Engagement)								
General Fund	FT	PT	FT	PT	FT	PT	FT	PT
Director of Parks & Recreation	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Director of Parks and Community Engagement	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Deputy Director of Parks & Recreation	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deputy Director of Parks and Community Engagement	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Finance Business Manager	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Assistant Director of Parks & Recreation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Aide Confidential	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Aquatics Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Aquatics Manager	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Aquatics Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Assistant Aquatics Manager	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
Assistant Park Manager	14.00	0.00	14.00	0.00	15.00	0.00	1.00	0.00
Cultural Center Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Customer Service Representative	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
EPI Youth Program Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Landscape Architect	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Parks & Recreation Special Projects Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Parks & Recreation Supervisor I	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Parks Crew Journeyman	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
Parks Crew Foreman	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
Parks Operations Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Parks & Community Engagement Operations Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Parks & Community Engagement Facilities Coordinator	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Parks Manager	14.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00
Parks Project Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Parks Supervisor I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Programming & Youth Engagement Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Purchasing Aide	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Performing Arts Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Recreation Communication Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recreation Facilities Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Recreation Programs Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spray Technician	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Stockroom Aide	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utilityman/Service Worker	22.00	0.00	22.00	0.00	22.00	0.00	0.00	0.00
Cashier PT	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00
Chief Lifeguard PT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Chief Lifeguard PT - Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Liaison Assistant PT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lifeguard PT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lifeguard PT - Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lifeguard Instructor PT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lifeguard I	0.00	25.00	0.00	25.00	0.00	25.00	0.00	0.00
Lifeguard II	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00
Head Lifeguard	0.00	12.00	0.00	12.00	0.00	12.00	0.00	0.00
Head Lifeguard - Summer	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00
Lifeguard I - Summer	0.00	27.00	0.00	27.00	0.00	27.00	0.00	0.00
Receptionist PT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recreation Leader I PT	0.00	43.00	0.00	43.00	0.00	39.00	0.00	-4.00
Recreation Leader I PT - Summer	0.00	25.00	0.00	25.00	0.00	25.00	0.00	0.00
Recreation Leader II PT	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00
Recreation Leader Instructor PT	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00
Utilityman/Service Worker PT	0.00	21.00	0.00	21.00	0.00	22.00	0.00	1.00
Subtotal	82.00 + 166.00 PT		83.00 + 166.00 PT		84.00 + 167.00 PT		1.00 + 1.00 PT	
DIVISION TOTAL	**82.00 + 166.00 PT**		**83.00 + 166.00 PT**		**84.00 + 167.00 PT**		**1.00 + 1.00 PT**	

CITYWIDE POSITION DETAIL (CONTINUED)

	ADOPTED FY 2025			REVISED FY 2025			ADOPTED FY 2026			FY 2026 ADOP - FY 2026 REV Over/(Under)		
SPECIAL EVENTS (A Division of Parks & Community Engagement)												
General Fund	FT	PT		FT	PT		FT	PT		FT	PT	
Communications & Special Events Director	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Division Director of Marketing & Sponsorship	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Assistant Director of Communications	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Assistant Director of Communications & Special Events	0.50	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Division Director of Special Events	0.00	0.00		0.50	0.00		0.50	0.00		0.00	0.00	
Division Director of Public Relations & Communications	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Communications & Special Events Assistant	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Communications & Special Events Manager	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Communications & Special Events Supervisor	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Media Specialist Interdepartmental Liaison	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Media Specialist	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
On-Camera Talent/Reporter	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Division Director of Media	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Public Affairs Aide	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Marketing & Media Coordinator	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Logistics Specialist	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Special Events Coordinator	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Sponsorship Coordinator	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Subtotal	3.50 +	0.00	PT	3.50 +	0.00	PT	3.50 +	0.00	PT	0.00 +	0.00	PT
DIVISION TOTAL	**3.50 +**	**0.00**	**PT**	**3.50 +**	**0.00**	**PT**	**3.50 +**	**0.00**	**PT**	**0.00 +**	**0.00**	**PT**
MILANDER (A Division of Parks & Community Engagement)												
General Fund	FT	PT		FT	PT		FT	PT		FT	PT	
Assistant Director of Communications & Special Events	0.50	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Division Director of Special Events	0.00	0.00		0.50	0.00		0.50	0.00		0.00	0.00	
Assistant Banquet Service Person	1.00	3.00		1.00	3.00		1.00	3.00		0.00	0.00	
Banquet Service Person	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Customer Service Representative	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Events Coordinator	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Logistics Specialist	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Milander Director	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Milander Coordinator	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Subtotal	4.50 +	3.00	PT	4.50 +	3.00	PT	4.50 +	3.00	PT	0.00 +	0.00	PT
DIVISION TOTAL	**4.50 +**	**3.00**	**PT**	**4.50 +**	**3.00**	**PT**	**4.50 +**	**3.00**	**PT**	**0.00 +**	**0.00**	**PT**

CITYWIDE POSITION DETAIL (CONTINUED)

	ADOPTED FY 2025		REVISED FY 2025		ADOPTED FY 2026		FY 2026 ADOP - FY 2026 REV Over/(Under)	
EDUCATION AND COMMUNITY SERVICES (A Division of Parks & Community Engagement)								
General Fund	FT	PT	FT	PT	FT	PT	FT	PT
Education Division Director	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Education Supervisor I	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Education Center Director I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education Coordinator I	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Education Special Programs Director	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Coordinator Therapeutics	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Education Center Director II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education Coordinator II	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Literacy Program Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Aide ECS	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Office Assistant-ECS	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Program Specialist III	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Program Specialist IV	0.25	0.00	0.25	0.00	0.25	0.00	0.00	0.00
Project Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchasing Special Events Technician	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Recreation Specialist II	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
Sanitation Collector	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Service Worker	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Service Leader Adult Programs	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Utilityman	2.00	0.00	3.00	0.00	2.00	0.00	-1.00	0.00
Camp Director PT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Counselor PT	0.00	6.00	0.00	6.00	0.00	6.00	0.00	0.00
Program Leader PT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recreation Leader I PT	0.00	14.00	0.00	14.00	0.00	14.00	0.00	0.00
Recreation Specialist Instructor PT	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Summer Program Leader	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00
Subtotal	17.75 +	23.00 PT	17.75 +	23.00 PT	16.75 +	23.00 PT	-1.00 +	0.00 PT
CHILDREN'S TRUST - CREATIVE LEARNING AND PLAY (CL&P)								
Special Revenue Fund	FT	PT	FT	PT	FT	PT	FT	PT
Education Center Director I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education Center Director II	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education Coordinator II	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Education Special Programs Director	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education Supervisor I	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Program Specialist IV	0.75	0.00	0.75	0.00	0.75	0.00	0.00	0.00
Camp Director PT	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
Lead Site Manager	0.00	0.00	0.00	7.00	0.00	7.00	0.00	0.00
Camp Director PT - SUMMER	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Lead Site Manager - SUMMER	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00
Counselor PT	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00
Counselor PT - SUMMER	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Center Director I PT	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Site Program Lead	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00
Literacy Program Assistant PT	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00
Program Leader I PT	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00
Program Leader I PT - SUMMER	0.00	11.00	0.00	11.00	0.00	11.00	0.00	0.00
Program Leader I Inclusion	0.00	8.00	0.00	8.00	0.00	8.00	0.00	0.00
Master Teacher PT	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00
Teacher PT	0.00	4.00	0.00	4.40	0.00	4.40	0.00	0.00
Teacher PT - SUMMER	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Subtotal	1.75 +	49.00 PT	1.75 +	49.40 PT	1.75 +	49.40 PT	0.00 +	0.00 PT
CHILDREN'S TRUST - YOUNG LEADERS WITH CHARACTER (YLC)								
Special Revenue Fund	FT	PT	FT	PT	FT	PT	FT	PT
Camp Director	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Lead Site Manager	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00
Program Leader	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Teacher	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Subtotal	0.00 +	3.00 PT	0.00 +	3.00 PT	0.00 +	3.00 PT	0.00 +	0.00 PT
CHILDREN'S TRUST - STEP AHEAD								
Special Revenue Fund	FT	PT	FT	PT	FT	PT	FT	PT
Program Manager	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Center Director I PT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Site Program Lead	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00
Education Special Programs Director	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education Supervisor I	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Project Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Program Specialist III	0.15	0.00	0.15	0.00	0.15	0.00	0.00	0.00
Counselor PT	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00
Counselor- PT SUMMER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Program Leader PT	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
Special Program Instructor PT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teacher PT	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00
Subtotal	1.65 +	10.00 PT	1.65 +	10.00 PT	1.65 +	10.00 PT	0.00 +	0.00 PT

CITYWIDE POSITION DETAIL (CONTINUED)

	ADOPTED FY 2025			REVISED FY 2025			ADOPTED FY 2026			FY 2026 ADOP - FY 2026 REV Over/(Under)		
21st CENTURY - YOUNG LEADERS WITH CHARACTER (YLC)												
Special Revenue Fund	FT	PT		FT	PT		FT	PT		FT	PT	
Program Specialist III	0.35	0.00		0.35	0.00		0.35	0.00		0.00	0.00	
Education Center Director I	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Education Center Director II	0.50	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Education Coordinator II	0.00	0.00		0.50	0.00		0.50	0.00		0.00	0.00	
Camp Director PT	0.00	3.00		0.00	0.00		0.00	0.00		0.00	0.00	
Lead Site Manager	0.00	0.00		0.00	3.00		0.00	3.00		0.00	0.00	
Center Director I PT	0.00	2.00		0.00	0.00		0.00	0.00		0.00	0.00	
Site Program Lead	0.00	0.00		0.00	2.00		0.00	2.00		0.00	0.00	
Community Center Aide Driver PT SUMMER	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Custodian/Janitor	0.00	0.00		0.00	1.00		0.00	1.00		0.00	0.00	
Lifeguard Instructor P/T - Summer	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Program Leader I PT	0.00	6.00		0.00	6.00		0.00	6.00		0.00	0.00	
Program Leader I PT - SUMMER	0.00	3.00		0.00	5.00		0.00	5.00		0.00	0.00	
Special Programs Instructor PT	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Teacher PT	0.00	6.00		0.00	5.60		0.00	5.60		0.00	0.00	
Teacher PT- Summer	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Tutor PT	0.00	4.00		0.00	4.00		0.00	4.00		0.00	0.00	
Subtotal	0.85	24.00	PT	0.85	26.60	PT	0.85	26.60	PT	0.00	0.00	PT
DIVISION TOTAL	**22.00**	**+ 109.00**	**PT**	**22.00**	**+ 112.00**	**PT**	**21.00**	**+ 112.00**	**PT**	**-1.00**	**+ 0.00**	**PT**
DEPARTMENT TOTAL	**112.00**	**+ 278.00**	**PT**	**113.00**	**+ 281.00**	**PT**	**113.00**	**+ 282.00**	**PT**	**0.00**	**+ 1.00**	**PT**
POLICE												
General Fund	FT	PT		FT	PT		FT	PT		FT	PT	
Police Chief	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Police Deputy Chief	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Clerk Typist I/II	18.00	0.00		17.00	0.00		17.00	0.00		0.00	0.00	
Court Liaison Supervisor	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Court Reporter	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Data Entry Supervisor	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Digital Record Technician	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Digital Record Technician I	2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Digital Record Technician II	2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Executive Assistant to the Police Chief	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Executive Officer to the Police Chief	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
I.D. Technician I/II	11.00	0.00		11.00	0.00		11.00	0.00		0.00	0.00	
I.D. Technician Supervisor	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Intelligence Analyst	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Internal Affairs Coordinator	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Logistics Service Worker	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Payroll Administrator	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Police Grants Coordinator	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Police Business Manager	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Police Commander	8.00	0.00		8.00	0.00		8.00	0.00		0.00	0.00	
Police Lieutenant	14.00	0.00		14.00	0.00		14.00	0.00		0.00	0.00	
Police Major	3.00	0.00		3.00	0.00		3.00	0.00		0.00	0.00	
Police Media Relations Coordinator	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Police Officer / Trainee	243.00	0.00		253.00	0.00		253.00	0.00		0.00	0.00	
Police Office Coordinator	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Police Personnel Coordinator	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Police Professional Compliance Coordinator	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Police Records Supervisor	0.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Police Sector Clerk	5.00	0.00		5.00	0.00		5.00	0.00		0.00	0.00	
Police Sergeant	50.00	0.00		50.00	0.00		50.00	0.00		0.00	0.00	
Police Training Program Coordinator	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Property Clerk	3.00	0.00		3.00	0.00		3.00	0.00		0.00	0.00	
Public Records Coordinator	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Public Service Aide	16.00	0.00		16.00	0.00		16.00	0.00		0.00	0.00	
Purchasing Aide	0.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
School Crossing Guard Supervisor	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Senior Business Manager	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Utilityman	2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Victims Advocate I	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Victims Advocate II	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
School Crossing Guard PT	0.00	40.00		0.00	40.00		0.00	40.00		0.00	0.00	
School Crossing Guard Reserve PT	0.00	5.00		0.00	5.00		0.00	5.00		0.00	0.00	
Subtotal	396.00	+ 45.00	PT	407.00	+ 45.00	PT	407.00	+ 45.00	PT	0.00	+ 0.00	PT

CITYWIDE POSITION DETAIL (CONTINUED)

	ADOPTED FY 2025			REVISED FY 2025			ADOPTED FY 2026			FY 2026 ADOP - FY 2026 REV Over/(Under)		
911 COMMUNICATIONS												
General Fund	FT	PT		FT	PT		FT	PT		FT	PT	
Police Major	0.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Police Commander	1.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Communications Manager	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Administrative Aide Confidential	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
CJIS Agency Coordinator	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Complaint Officer I	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Complaint Officer II	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Electronic Technician	2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Information Operator	2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Police Lieutenant	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Police Officer	2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Police Sergeant	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Police Radio Dispatcher	7.00	0.00		7.00	0.00		7.00	0.00		0.00	0.00	
Public Safety Communications Supervisor	4.00	0.00		4.00	0.00		4.00	0.00		0.00	0.00	
Public Safety Dispatcher I	10.00	0.00		10.00	0.00		10.00	0.00		0.00	0.00	
Public Safety Dispatcher II	10.00	0.00		10.00	0.00		10.00	0.00		0.00	0.00	
Public Safety Tele-Communicator PT	0.00	10.00		0.00	10.00		0.00	10.00		0.00	0.00	
Quality Assurance Supervisor	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Telecommunications Manager	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Subtotal	43.00	+ 10.00	PT	43.00	+ 10.00	PT	43.00	+ 10.00	PT	0.00	+ 0.00	PT
911 Wireless - Special Revenue Fund												
Complaint Officer I	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Public Safety Dispatcher I	7.00	0.00		7.00	0.00		7.00	0.00		0.00	0.00	
Subtotal	7.00	+ 0.00	PT	7.00	+ 0.00	PT	7.00	+ 0.00	PT	0.00	+ 0.00	PT
DIVISION TOTAL	**50.00**	**+ 10.00**	**PT**	**50.00**	**+ 10.00**	**PT**	**50.00**	**+ 10.00**	**PT**	**0.00**	**+ 0.00**	**PT**
DEPARTMENT TOTAL	**446.00**	**+ 55.00**	**PT**	**457.00**	**+ 55.00**	**PT**	**457.00**	**+ 55.00**	**PT**	**0.00**	**+ 0.00**	**PT**
PUBLIC WORKS												
Solid Waste Division - Enterprise Fund	FT	PT		FT	PT		FT	PT		FT	PT	
Assistant to the Superintendent of Solid Waste	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Customer Service Representative	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Recycling Coordinator	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Solid Waste Inspector	4.00	0.00		5.00	0.00		5.00	0.00		0.00	0.00	
Solid Waste Supervisor II	3.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Superintendent of Solid Waste	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Truck Driver	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Subtotal	11.00	+ 0.00	PT	11.00	+ 0.00	PT	11.00	+ 0.00	PT	0.00	+ 0.00	PT
DIVISION TOTAL	**11.00**	**+ 0.00**	**PT**	**11.00**	**+ 0.00**	**PT**	**11.00**	**+ 0.00**	**PT**	**0.00**	**+ 0.00**	**PT**

CITYWIDE POSITION DETAIL (CONTINUED)

	ADOPTED FY 2025		REVISED FY 2025		ADOPTED FY 2026		FY 2026 ADOP - FY 2026 REV Over/(Under)	
PUBLIC WORKS								
Water and Sewer - Administration - Enterprise Fund	FT	PT	FT	PT	FT	PT	FT	PT
Director of Public Works	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Deputy Director of Public Works	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Division Director of Finance and Budget	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Division Director of Customer Service	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Assistant Director of Public Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Customer Service Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Accountant	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Accounting Clerk I	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
Accounting Clerk II	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Accounting Clerk III	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Accounting Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Accounting Specialist	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Administrative Aide Confidential	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Billing Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Budget Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerk	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerk Typist I/II	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Customer Service Assistant	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Customer Service Representative	13.00	1.00	12.00	1.00	12.00	1.00	0.00	0.00
Customer Service Supervisor	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Data Processing Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Electrician	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineer	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Engineer II	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Executive Assistant to the Director of Public Works	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Floodplain Plans Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Junior Accountant	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Mailroom Assistant Public Works	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Meter Reader	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
Meter Reader Supervisor	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Office Assistant	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Senior Customer Service Representative	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Senior Meter Reader	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stockroom Aide	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Stockroom Clerk	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Stockroom Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Underground Utility Locator	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00
Utility Billing Clerk	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
Utilityman	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
Water & Sewer Operations Office Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Water & Sewer Engineer	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Water & Sewer Human Resources Liaison	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Water & Sampling Collector I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	67.00 + 2.00 PT		66.00 + 1.00 PT		66.00 + 1.00 PT		0.00 + 0.00 PT	

CITYWIDE POSITION DETAIL (CONTINUED)

	ADOPTED FY 2025			REVISED FY 2025			ADOPTED FY 2026			FY 2026 ADOP - FY 2026 REV Over/(Under)		
PUBLIC WORKS												
Water and Sewer - Water Services - Enterprise Fund	FT		PT	FT		PT	FT		PT	FT		PT
Equipment Operator	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Heavy Equipment Operator	2.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Meter Reader	1.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Service Worker	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Small Appliance & Air Conditioning Assistant Mechanic	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Truck Driver	5.00		0.00	4.00		0.00	4.00		0.00	0.00		0.00
Utilityman	9.00		0.00	9.00		0.00	9.00		0.00	0.00		0.00
Water Sampling Collector I	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Water Sampling Collector II	2.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Water & Sewer Compliance Inspector	0.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Water & Sewer Foreman	6.00		0.00	6.00		0.00	6.00		0.00	0.00		0.00
Water & Sewer Journeyman	10.00		0.00	10.00		0.00	10.00		0.00	0.00		0.00
Water & Sewer Journeyman Apprentice	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Subtotal	38.00	+	0.00 PT	38.00	+	0.00 PT	38.00	+	0.00 PT	0.00	+	0.00 PT
PUBLIC WORKS												
Water and Sewer - Sewer Services - Enterprise Fund	FT		PT	FT		PT	FT		PT	FT		PT
Heavy Equipment Operator	2.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Truck Driver	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Supervisor of Water & Sewers	2.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Underground Utility Locator	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Utilityman	5.00		0.00	5.00		0.00	5.00		0.00	0.00		0.00
Water & Sewer Journeyman	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Water & Sewer Supervisor Apprentice	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Water & Sewer Journeyman Apprentice	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Subtotal	13.00	+	0.00 PT	13.00	+	0.00 PT	13.00	+	0.00 PT	0.00	+	0.00 PT
DIVISION TOTAL	**118.00**	**+**	**2.00 PT**	**117.00**	**+**	**1.00 PT**	**117.00**	**+**	**1.00 PT**	**0.00**	**+**	**0.00 PT**
DEPARTMENT TOTAL	**129.00**	**+**	**2.00 PT**	**128.00**	**+**	**1.00 PT**	**128.00**	**+**	**1.00 PT**	**0.00**	**+**	**0.00 PT**
RISK MANAGEMENT												
General Fund	FT		PT	FT		PT	FT		PT	FT		PT
Internal Auditor	0.80		0.00	0.80		0.00	0.80		0.00	0.00		0.00
Risk Manager	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Risk Administrator	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Risk Management Coordinator	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Risk Management Receptionist	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Risk Management Specialist I	2.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Risk Management Specialist II	1.00		0.00	2.00		0.00	2.00		0.00	0.00		0.00
Subtotal	6.80	+	0.00 PT	6.80	+	0.00 PT	6.80	+	0.00 PT	0.00	+	0.00 PT
DEPARTMENT TOTAL	**6.80**	**+**	**0.00 PT**	**6.80**	**+**	**0.00 PT**	**6.80**	**+**	**0.00 PT**	**0.00**	**+**	**0.00 PT**
STREETS												
Local Option Fuel Taxes - 6 Cents - Special Revenue Fund	FT		PT	FT		PT	FT		PT	FT		PT
Director of Streets	0.30		0.00	0.30		0.00	0.30		0.00	0.00		0.00
Assistant Director of Streets	0.30		0.00	0.30		0.00	0.30		0.00	0.00		0.00
Administrative Aide (Confidential)	0.50		0.00	0.50		0.00	0.50		0.00	0.00		0.00
Clerk Typist II	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Electrician	0.50		0.00	0.50		0.00	0.50		0.00	0.00		0.00
Roadway & Stormwater Engineering Manager	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Service Worker / Utilityman	2.50		0.00	2.50		0.00	2.50		0.00	0.00		0.00
Senior Office Coordinator (Confidential)	0.50		0.00	0.50		0.00	0.50		0.00	0.00		0.00
Streets Engineer	0.50		0.00	0.50		0.00	0.50		0.00	0.00		0.00
Streets Inspector	0.50		0.00	0.50		0.00	0.50		0.00	0.00		0.00
Streets Journeyman	1.50		0.00	1.50		0.00	1.50		0.00	0.00		0.00
Street Maintenance Foreman	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Street Operations Manager	0.50		0.00	0.50		0.00	0.50		0.00	0.00		0.00
Streets Representative	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Streets Truck Driver	1.00		0.00	1.00		0.00	1.00		0.00	0.00		0.00
Service Worker PT	0.00		7.50	0.00		7.50	0.00		7.50	0.00		0.00
Subtotal	8.60	+	7.50 PT	8.60	+	7.50 PT	8.60	+	7.50 PT	0.00	+	0.00 PT
DIVISION TOTAL	**8.60**	**+**	**7.50 PT**	**8.60**	**+**	**7.50 PT**	**8.60**	**+**	**7.50 PT**	**0.00**	**+**	**0.00 PT**

CITYWIDE POSITION DETAIL (CONTINUED)

	ADOPTED FY 2025			REVISED FY 2025			ADOPTED FY 2026			FY 2026 ADOP - FY 2026 REV Over/(Under)		
STREETS												
Local Option Fuel Taxes - 3 Cents - Special Revenue Fund	FT	PT		FT	PT		FT	PT		FT	PT	
Director of Streets	0.30	0.00		0.30	0.00		0.30	0.00		0.00	0.00	
Assistant Director of Streets	0.30	0.00		0.30	0.00		0.30	0.00		0.00	0.00	
Administrative Aide (Confidential)	0.50	0.00		0.50	0.00		0.50	0.00		0.00	0.00	
Clerk Typist II	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Electrician	0.50	0.00		0.50	0.00		0.50	0.00		0.00	0.00	
Roadway & Stormwater Engineering Manager	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Service Worker / Utilityman	2.50	0.00		2.50	0.00		2.50	0.00		0.00	0.00	
Senior Office Coordinator (Confidential)	0.50	0.00		0.50	0.00		0.50	0.00		0.00	0.00	
Streets Engineer	0.50	0.00		0.50	0.00		0.50	0.00		0.00	0.00	
Streets Inspector	0.50	0.00		0.50	0.00		0.50	0.00		0.00	0.00	
Streets Journeyman	1.50	0.00		1.50	0.00		1.50	0.00		0.00	0.00	
Street Maintenance Foreman	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Street Operations Manager	0.50	0.00		0.50	0.00		0.50	0.00		0.00	0.00	
Streets Representative	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Streets Truck Driver	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Service Worker PT	0.00	7.50		0.00	7.50		0.00	7.50		0.00	0.00	
Subtotal	8.60	+ 7.50	PT	8.60	+ 7.50	PT	8.60	+ 7.50	PT	0.00	+ 0.00	PT
DIVISION TOTAL	**8.60**	**+ 7.50**	**PT**	**8.60**	**+ 7.50**	**PT**	**8.60**	**+ 7.50**	**PT**	**0.00**	**+ 0.00**	**PT**
DEPARTMENT TOTAL	**17.20**	**+ 15.00**	**PT**	**17.20**	**+ 15.00**	**PT**	**17.20**	**+ 15.00**	**PT**	**0.00**	**+ 0.00**	**PT**
STORMWATER												
Enterprise Fund	FT	PT		FT	PT		FT	PT		FT	PT	
Director of Streets	0.40	0.00		0.40	0.00		0.40	0.00		0.00	0.00	
Assistant Director of Streets	0.40	0.00		0.40	0.00		0.40	0.00		0.00	0.00	
Landscape Architect	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Heavy Equipment Operator	4.00	0.00		4.00	0.00		4.00	0.00		0.00	0.00	
Public Works Supervisor I	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Receptionist	1.00	1.00		1.00	1.00		1.00	1.00		0.00	0.00	
Roadway Construction Supervisor	2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Service Worker / Utilityman	2.00	0.00		2.00	0.00		2.00	0.00		0.00	0.00	
Streets Journeyman	3.00	0.00		3.00	0.00		3.00	0.00		0.00	0.00	
Streets Truck Driver	3.00	0.00		3.00	0.00		3.00	0.00		0.00	0.00	
Streets Construction Foreman	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Streets Engineer	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Streets Engineer Technician II	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Streets Supervisor I	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Stormwater Utility Technician	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Stormwater Operations Supervisor	1.00	0.00		1.00	0.00		1.00	0.00		0.00	0.00	
Service Worker PT	0.00	2.00		0.00	2.00		0.00	2.00		0.00	0.00	
Subtotal	17.80	+ 3.00	PT	17.80	+ 3.00	PT	17.80	+ 3.00	PT	0.00	+ 0.00	PT
DEPARTMENT TOTAL	**17.80**	**+ 3.00**	**PT**	**17.80**	**+ 3.00**	**PT**	**17.80**	**+ 3.00**	**PT**	**0.00**	**+ 0.00**	**PT**

TOTALS BY FUND

GENERAL FUND	1020.65	+ 279.00	PT	1035.37	+ 280.00	PT	1034.37	+ 281.00	PT	-1.00	+ 1.00	PT
ENTERPRISE FUND	147.55	+ 5.00	PT	146.55	+ 4.00	PT	146.55	+ 4.00	PT	0.00	+ 0.00	PT
SPECIAL REVENUE	111.80	+ 114.00	PT	114.90	+ 117.00	PT	114.90	+ 117.00	PT	0.00	+ 0.00	PT
GRANTS/ OTHER FUNDS	0.00	+ 0.00	PT	0.00	+ 0.00	PT	0.00	+ 0.00	PT	0.00	+ 0.00	PT
CITYWIDE TOTAL	**1280.00**	**+ 398.00**	**PT**	**1296.82**	**+ 401.00**	**PT**	**1295.82**	**+ 402.00**	**PT**	**-1.00**	**+ 1.00**	**PT**



Appendix

GLOSSARY

Accrual Accounting: Wherein revenue and expenses are recorded in the period in which they are earned or incurred regardless of whether cash is received or disbursed in that period. This is the accounting basis that generally is required to be used in order to conform to generally accepted accounting principles (GAAP) in preparing financial statements for external users.

Ad Valorem Tax (property tax): A tax levied primarily on real property. The amount of tax is determined by multiplying the taxable assessed value of the property by the millage rate.

Amendment 1: Amendment passed by voters on January 29, 2008 which increased the Homestead Exemption by $25,000.

Annexation Area: Recently annexed area consisting of 1,890 acres of land, located along the northwest corner of the City of Hialeah, with Highway I-75 lying directly to the east and the Florida Turnpike lying to the West.

Annual Financial Report: Comprehensive Annual Financial Report

Appropriation: An authorization made by the City Council, which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period in operating funds.

Assessed Valuation: The estimated value placed upon real and personal property by the County Property Appraiser as the basis for levying property taxes.

Balanced Budget: A budget with revenues equal to expenditures, and neither a budget deficit nor a budget surplus.

Bond (Debt Instrument): A written promise to pay (debt) a specified sum of money (principal or face value) at a specified future date (the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt to pay for specific capital expenditures.

Budget (Operating): A plan of financial operation providing an estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates). The term is also sometimes used to denote the officially approved expenditure ceilings under which the City and its departments operate.

Capital Outlay: The purchase, acquisition, or construction of any item having a unit cost of $2,000 or more, or a useful life of one or more years. Typical capital outlay items include vehicles, construction equipment, typewriters, computers, and office furniture.

Capital Project (Capital Improvement): Major construction, acquisition, or renovation activities which add value to the City's physical assets or significantly increase their useful life. Projects normally have a cost in excess of $25,000 and a useful life of at least seven years. This definition is subject to certain exceptions.

CITT Fund: The Citizens' Independent Transportation Trust (Transportation Trust) is the 15-member body created to oversee the People's Transportation Plan funded with the half-penny sales surtax.

GLOSSARY (CONTINUED)

Debt Service: Payment of principal and interest to holders of the City's debt instruments.

Deficit: The excess of an entity's liabilities over its assets or the excess of expenses over revenues during a single accounting period.

Depreciation: A non-cash expense that reduces the value of an asset over time because of age, wear or market conditions.

Employee Benefits: Contributions made by the City to designated funds to meet commitments or obligations for employee fringe benefits. Included are the City's share of costs for Social Security and the various pension, health, and life insurance plans.

Encumbrances: Obligations in the form of purchase orders, contracts or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when an actual liability is arranged.

Enhancement: An improvement in existing services, or an entirely new service, proposed for inclusion in the budget.

Enterprise Fund: Separate financial accounting entity used for government operations that are financed and operated in a manner similar to business enterprises, and for which preparation of an income statement is desirable.

ERS: Employee Retirement System

Expenditures: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered whether cash payments have been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payments for the above purposes have been made.

Fiscal Year: The twelve month period beginning October 1st and ending the following September 30th. Commonly referred to by the calendar year in which it ends, e.g., the fiscal year ending September 30, 2021 is fiscal year 2021.

FMIT: Florida Municipal Investment Trust

FRDAP: Florida Recreation Development Assistance Program

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities, which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Fund Balance: The excess of an entity's assets over its liabilities. A negative fund balance is sometimes called a deficit.

GLOSSARY (CONTINUED)

General Administrative Charges: Each Enterprise Fund is assessed a pro-rated share of the cost of city-wide management and control functions such as accounting, personnel, and purchasing, which are budgeted in the General Fund. The Enterprise Funds are also assessed a pro-rated share of the costs for their specific group of agencies (e.g., Public Works Administration). These two components are combined in the General Administrative charges, which appear as expenditures in the Enterprise Fund and as revenue in the General Fund.

General Fund: The fund supported by taxes, fees, and other revenues that may be used for any lawful purpose.

GFOA: Government Finance Officers Association

GOALS: Goals are statements of outcomes for departments or divisions that directly link to the City's strategic goals

GOB: General Obligation Bond

Governmental Fund: Term used in government accounting to apply to all funds except for the profit and loss funds. General Fund, Special Revenue Fund and Capital Project Fund are examples of Governmental Funds.

Homestead Exemption: Qualified homeowners are entitled to a $50,000 exemption on the assessed value of their home.

Interfund Transfers: Budgeted amounts transferred from one fund to another fund. These represent "double counting" of expenditures. Therefore, these amounts are deducted from the total City operating budget to calculate the"net" budget.

Intergovernmental Revenue: A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the State and Federal governments. Grants are usually made for specified purposes.

Internal Service Fund: Funds used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, on a cost reimbursement basis.

JPA: Joint Participation Agreement

Mill: One thousandth of a dollar (one-tenth of a cent). The ad valorem (property tax rate) is normally stated in mills. For example, a ten-mill levy would be a tax of ten dollars for every thousand dollars of taxable assessed property value.

Millage Rate: The ad valorem (property) tax rate. See "Mill".

Modified Accrual Accounting: To be recognized as a revenue or expenditure, the actual receipt or disbursal of cash must occur soon enough after a transaction or event has occurred to have an impact on current spendable resources. In other words, revenues must be both measurable and available to pay for the current period's liabilities. Revenues are considered available when collectible either during the current period or after the end of the current period but in time to pay year-end liabilities. Expenditures are recognized when a transaction or event is expected to draw upon current spendable resources rather than future resources.

GLOSSARY (CONTINUED)

Objects of Expenditure: Expenditure classifications based upon the types or categories of goods and services purchased. Typical objects of expenditure include personnel, employee benefits, contractual services, operating expenses, and capital outlay.

Operating Changes: Reorganizations, major operating expense increases, or other factors which cause differences in resources between two fiscal years' budgets for a program, but do not materially affect the level of service provided by the program.

Operating Expenses: Expendable materials and supplies necessary to carry out a department's work program for the fiscal year. Such items as repair and maintenance materials, chemicals, agricultural products, office supplies, small tools and merchandise for resale are included.

Performance Measures: Specific quantitative measures of work performed within an activity or program (e.g., total miles of streets cleaned). Also, a specific quantitative measure of results obtained through a program or activity (e.g., reduced incidence of vandalism due to a new street lighting program).

Personnel Services: Services rendered by full-time and part-time employees to support the functions of City departments. Costs include salaries, overtime, out of class pay, and other direct payments to employees.

Program: A distinct function of city government provided to the public or a function providing support to the direct services of other city departments.

Revenue Bonds: When a government issues bonds which do not pledge the full faith and credit of the jurisdiction, it issues limited liability revenue bonds. Typically, pledges are made to dedicate one specific revenue source to repay these bonds. In Florida, revenue bonds do not require voter approval.

Services (as an object of expenditure): The requirements for a department's work program which are provided by other entities - either outside contractors and vendors or any other City departments. Examples are the costs of repair and maintenance services (not materials), utilities, rentals, training and travel, legal and fiscal services, and charges from City Internal Service Funds. In the Enterprise Funds, this object category also includes payments in lieu of taxes and general administrative charges from the General Fund.

Special Assessment: A charge imposed for a specific purpose.

TRIM Act: The "Truth in Millage" Act, incorporated in Florida Statutes 200.065, requires that property owners be notified by mail of the proposed property taxes for the next fiscal year based on "tentative" budgets approved by the City, County, School Board, and other taxing districts. The TRIM Act also includes specific requirements for newspaper advertisements of budget public hearings, and the content and order of business of the hearings.

UDB: Urban Development Boundary

User Fees (also known as Charges for Service): The payment of a fee for a direct receipt of a public service by the party benefiting from the service.


CITY OF HIALEAH
100
YEARS
1925 - 2025
FLORIDA