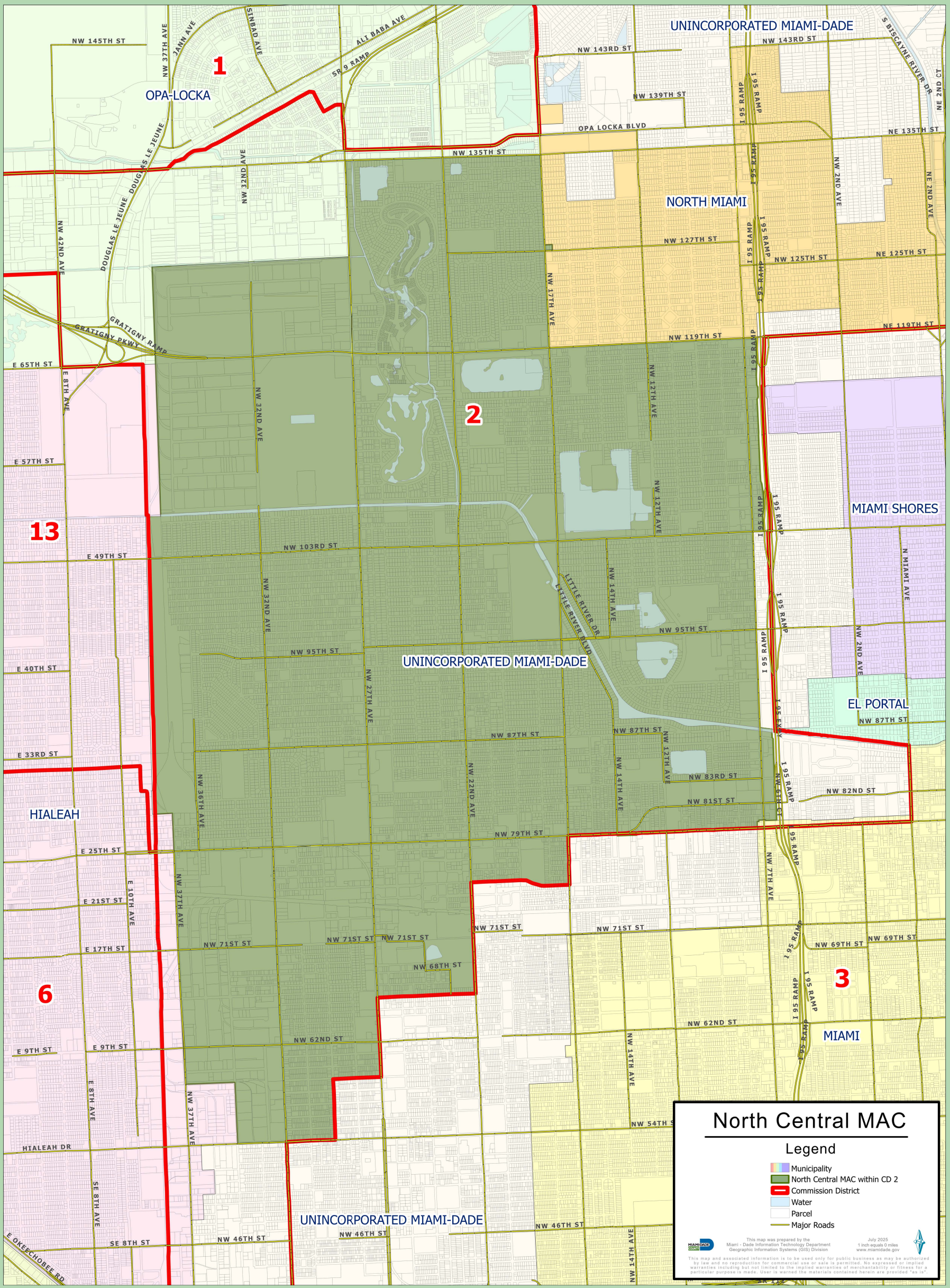
North Central Dade Municipal Advisory Committee

Arcola Lakes Senior Center - 8401 NW 14 Avenue
November 4th, 2026 - 6:00 p.m.

County Commission Rules - Rule 6.05 DECORUM

Any person making impertinent or slanderous remarks or who becomes boisterous while addressing the commission, shall be barred from further audience before the commission by the presiding officer, unless permission to continue or again address the commission be granted by the majority vote of the commission members present. No clapping, applauding, heckling or verbal outbursts in support or opposition to a speaker or his or her remarks shall be permitted. No signs or placards shall be allowed in the commission chambers. Persons exiting the commission chamber shall do so quietly.

1. Call to Order & Roll Call
2. Reasonable Opportunity for Public Comments
3. Approval of Meeting Agenda
4. MAC Board Discussion
    - North Central MAC Board pro forma budget discussion
5. Proposed Next Meeting Dates and Location
    - Wednesday, December 2nd, 2026, Arcola Lakes Senior Center, 6:00 PM
6. Adjournment


UNINCORPORATED MIAMI-DADE
OPA-LOCKA
NORTH MIAMI
MIAMI SHORES
EL PORTAL
HIALEAH
MIAMI
UNINCORPORATED MIAMI-DADE
UNINCORPORATED MIAMI-DADE
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NW 145TH ST
NW 143RD ST
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NW 69TH ST
NW 87TH ST
E 65TH ST
E 57TH ST
E 49TH ST
E 40TH ST
E 33RD ST
E 25TH ST
E 21ST ST
E 17TH ST
E 9TH ST
HIALEAH DR
SE 8TH ST
E OKEECHOBEE RD
NW 37TH AVE
JANN AVE
SINBAD AVE
ALT BABA AVE
SR 9 RAMP
NW 42ND AVE
DOUGLAS LE JEUNE
NW 32ND AVE
GRATIGNY PKWY
GRATIGNY RAMP
E 8TH AVE
NW 17TH AVE
NW 12TH AVE
NW 27TH AVE
NW 22ND AVE
NW 14TH AVE
NW 36TH AVE
NW 7TH AVE
E 10TH AVE
LITTLE RIVER DR
LITTLE RIVER BLVD
OPA LOCKA BLVD
I 95 RAMP
I 95 EXP
S BISCAYNE RIVER DR
NE 2ND CT
NW 2ND AVE
NE 2ND AVE
N MIAMI AVE
NW 6TH CT
North Central MAC
Legend
Municipality
North Central MAC within CD 2
Commission District
Water
Parcel
Major Roads
This map was prepared by the Miami - Dade Information Technology Department Geographic Information Systems (GIS) Division
July 2025
1 inch equals 0 miles
www.miamidade.gov
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DRAFT -- NC MAC PRELIMINARY BUDGET - REVENUES

Assumption	Scenario B — Adopted (6.0 mills, Police $44M, CRA)
Operating Millage Rate (mills)	6.0
Assumed Collection Rate	95.0%
Population	68,976
Total Taxable Assessed Value	$6,163,967,721
Ad Valorem Revenue	$35,134,616
All Other GF Revenue (benchmarked, unchanged)	$37,584,308
Total General Fund Revenue	**$72,718,924**
Police Allocation (hard input)	$44,000,000
CRA Contribution — 7th Avenue (new)	$510,640
CRA Contribution — 79th Street (new)	$1,605,175
Total CRA Contributions	**$2,115,815**
Balance Available for All Other Services	**$26,603,109**
Scaling Factor Applied to Other Services (vs. Scenario A before CRA)	66.6%
Police as % of General Fund	60.5%
CRA Contributions as % of General Fund	2.9%

DRAFT -- NC MAC PRELIMINARY BUDGET - EXPENDITURES

Service Category	Scenario B — Adopted (6.0 mills)
Police / Law Enforcement	$44,256,753
School Crossing Guards	$175,272
General Government & Administration	$6,327,317
Code Enforcement / Compliance	$2,216,208
Planning, Community & Economic Development	$1,000,000
Parks & Recreation	$5,000,000
Special Events	-
Library & Cultural Arts	-
Housing & Social Services	-
Education / Youth Development	-
Economic Development	-
Public Works / Streets & Facilities	$3,612,000
Fleet Services	-
Non-Departmental / Contingency	$3,445,898
CRA Contribution — 7th Avenue	$1,625,329
CRA Contribution — 79th Street	$5,060,147
Total General Fund Expenditures	**$72,718,924**

IMPACT TO UMSA
NORTH CENTRAL MAC

Based on FY 2026-2027 Proposed Budget	Assumptions	North Central Mac Est
Revenues		
Property Tax Revenue	Allocation based on tax roll & millage	$ 11,178,664.00
Adjustment for 7th Avenue CRA	Allocation based on incremental valve	$ (510,640.00)
Adjustment for 79th Avenue CRA	Allocation based on incremental valve	$ (1,605,175.00)
Sales Tax	Allocation based on $94.08 per person	$ 6,164,550.00
Utility Taxes	Allocation based on tax roll/population	$ 3,810,075.00
CommunicationTax	Allocation based on tax roll/population	$ 794,245.00
Alcoholic Beverage License	Allocation based on $0.16 per person	$ 10,828.00
Business Tax	Allocation based on $4.7466 per person	$ 327,404.00
Administrative Reimbursement	Allocated based on tax roll/population	$ 923,731.00
Miscellaneous Revenues	Allocation based on $3.66 per person	$ 59,528.00
Franchise Fees		
Licenses and Permit		
Intergovernmental Revenues		
Charges for Services		
Fines & Forteitures		
Transfers in/Fund Balance Appropriate		
Revenue		**$ 21,153,210.00**
Cost of Providing UMSA Services		
Miami-Dade Sheriff	As provided MDSO	$ 44,256,753.00
Parks, Recreation and Open Spaces Dept.	As provided PROS	$ 4,397,300.00

Right-of-Way Maint. Centerline Miles		As provided Public Works		$ 3,612,000.00
(Policy Formulation) Commission	1.46%			$ 763,084.00
(Policy Formulation) Mayor	0.26 %			$ 138,386.00
(Policy Formulation) County Attorney	1.09 %			$ 568,285.00
(Internal Support) Information Technology	0.53 %			$ 277,010.00
(Internal Support) Internal Services	2.71%			$ 1,416,410.00
(Internal Support) Internal Compliance	0.13 %			$ 67,946.00
(Procurement)	0.16 %			$ 83,625.00
(Internal Support) Management and Budget	0.17 %			$ 88,852.00
Regulatory and Economic Resources	0.06 %			$ 31,360.00
General Goverment & Administration				
School/ Crossing Guards				
Code Enforcement / Compliance				
Planning & Community Development				
Library & Cultural Arts				
Housing and Social Services				
Education /Youth Development				
Economic Development				
Public Works/Streets & Facilities				
Fleet Services				
Non Departmental/Transfer & Reserves				
Cost of providing UMSA Services				$ 55,701,011.00
Net to UMSA				**$ (34,547,801.00)**