



FISCAL YEAR
2025-26



PROPOSED BUDGET

CITY OF DORAL, FL



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INTRODUCTION

City Council



COUNCILMAN

RAFAEL PINEYRO



COUNCILWOMAN/VICE MAYOR

MAUREEN PORRAS



MAYOR

CHRISTI FRAGA



COUNCILWOMAN

NICOLE REINOSO



COUNCILWOMAN

DIGNA CABRAL

Distinguished Budget Presentation Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Doral
Florida**

For the Fiscal Year Beginning

October 01, 2024

Christopher P. Morill
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Doral, Florida for its annual budget for the fiscal year beginning **October 1, 2024**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. This award is only valid for a period of one year only. The City believes that the current budget continues to conform to program requirements, and is submitting it to GFOA to determine its eligibility for another award.

Acknowledgment

This document was prepared by a team of City staff members who worked very enthusiastically, with pride and dedication, to provide meaningful and useful information for the benefit of the citizens, the business community, and the City of Doral organization.

Management Team



Zeida Sardiñas
CITY MANAGER

Francisco Rios, Deputy City Manager
Fernando Casamayor, Assistant City Manager/CFO

Lorenzo Cobiella, City Attorney
Connie Diaz, City Clerk

Jane Decker, Building Director
Edgard Estrada, Code Compliance Director
Maggie Forster, Communications Director
Edwin Lopez, Chief of Police
Solangel Perez, Finance Director
Maria Jose, Human Resources Director
Eylin Fernandez, Information Technology Director
Michelle Lopez, Planning & Zoning Director
Michael Festa, Parks & Recreation Director
Roman Martinez, Procurement & Asset Management Director
Carlos Arroyo, Public Works Director

The following individuals are recognized for their significant contribution in the preparation of this document:

Michelle Guillen, Assistant Finance Director
Meaghan Arritola, Senior Budget Manager
Jonathan Lopez, Senior Accountant
Alfred Pereira, Senior Accountant
Micaela Ortega, Accountant/Budget Analyst
Karla Fernandez, Finance Coordinator
Victoria Gray, Accounting Clerk
Zenaida Rivera, Payroll Specialist II
Alifiya Diwan, Finance Clerk

FY 2026 Proposed Budget at a Glance

HOW LARGE IS THE CITY'S BUDGET?

Total FY 2026 Budget—All Funds
\$174,058,836



Operating Budget
(all other funds incl. capital)
\$56,044,561



Operating Budget
(General Fund Only)
\$99,043,907



Capital Improvements Budget
(General Fund Only)
\$18,970,368



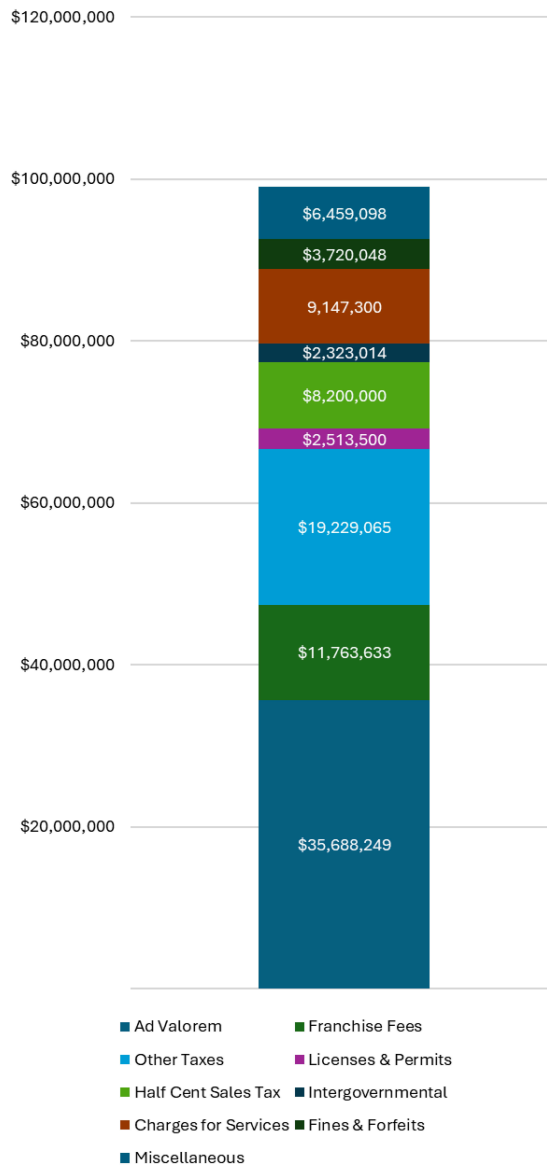
HOW MANY FULL TIME EQUIVALENT (FTE) POSITIONS ARE INCLUDED IN THE BUDGET?

543
Total FTE Positions
493
General Fund FTE Positions



WHAT ARE THE CITY'S MAJOR

FY 2026 General Fund Revenues



City Manager's Budget Message



Dear Honorable Mayor Christi Fraga, Members of the City Council, and Residents:

In compliance with the City of Doral Charter, the Code of Ordinances, and the laws of the State of Florida, I am honored to present the Proposed Operating and Capital Budget for the City of Doral for Fiscal Year 2026, spanning October 1, 2025, through September 30, 2026. This proposed budget represents a prudent and forward-thinking fiscal framework designed to ensure financial sustainability, prioritize public safety, and enhance the quality of life for all residents.

Doral continues to be recognized as a dynamic and flourishing community. As we enter this new fiscal year, the city remains on a trajectory of growth and success. Since its incorporation in 2003, Doral has experienced steady population increases, rising property values, and strategic municipal investments. These factors underscore a thriving local economy supported by sound financial stewardship and initiatives that enhance the community's well-being. Over the past year, Doral has solidified its position as a key economic driver within Miami-Dade County.

According to recent data from the Florida Bureau of Economic and Business Research (BEBR), Doral's population has grown to 82,175 residents, reflecting an 8.31% increase since 2020. Additionally, the Miami-Dade County Property Appraiser's preliminary report estimates that the city's taxable value will increase by 7.9%.

Strategic investments in public infrastructure and quality-of-life initiatives remain at the forefront of our efforts to sustain economic momentum. The opening of the highly anticipated Doral Central Park in FY 2025 represents a major milestone for Doral. Residents can now enjoy state-of-the-art recreational amenities and participate in exciting new programs designed to improve quality of life and foster community engagement for generations to come.

These advances have been achieved while upholding our commitment to fiscal responsibility. The city's strong reserves and balanced budget reflect disciplined financial management and a focus on long-term planning. The FY 2026 budget underscores Doral's economic vitality and its dedication to public safety, community enrichment, and modern infrastructure development. With indicators pointing toward continued population growth, rising taxable values, and transformative investments in quality of life, Doral is poised for sustained success.

As we look ahead to this new chapter in Doral's development, we remain committed to fostering a prosperous, resilient, and vibrant future for all residents and businesses.

Budget Approach

The Strategic Planning Sessions in Doral play a crucial role in shaping the city's fiscal and operational priorities for the upcoming year. These sessions, held annually, bring together City Council members and staff to discuss and identify key initiatives aligned with Doral's Strategic Plan. Open to the public, they provide transparency and an opportunity for stakeholders to witness collaborative decision-making among city leaders and department directors.

Through these discussions, the administration gains valuable insights to ensure the budget aligns with the Council's policy goals. This process enables the submission of budget requests designed to achieve targeted performance outcomes. The overall budget reflects the City of Doral's Vision, Mission, Core Values, and strategic objectives. It is crafted to address the community's needs while maintaining a commitment to sound financial and operational practices, ensuring exceptional services for a growing population.

VISION: The premier city to live, work, learn, and play.

MISSION: To serve our city by continuously enhancing quality of life through community engagement, exceptional service,



and accountability.

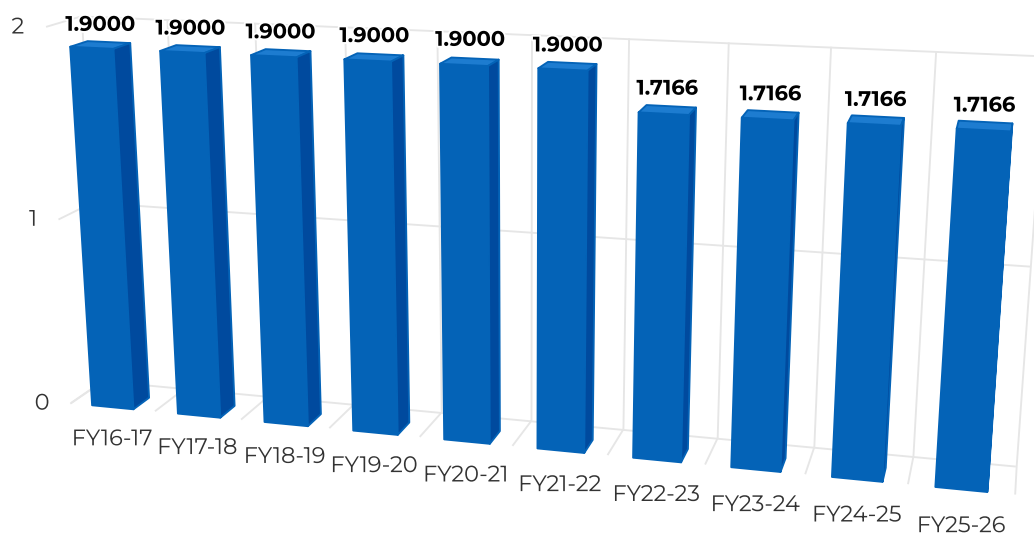
CORE VALUES: Integrity; Family; Excellent Service; Communication; and Teamwork.

The strategic focus areas and goals identified for the FY 2026 Proposed Budget are:

- Public Safety: Ensure the well-being and security of residents and visitors by further reducing crime, striving to prevent accidents, and responding effectively to emergencies. This includes a broad range of considerations, such as policing, adequate lighting, and other infrastructure-related measures.
- Exceptional Service: Prioritize resident needs and interests, regularly seeking and responding to feedback, and continually striving to improve service delivery. Develop and implement innovative service delivery models, utilizing technology and data to improve efficiency and effectiveness, and invest in staff development and training.
- Transportation: Develop and implement a comprehensive transportation plan that considers the needs of all users, including pedestrians, cyclists, public transit riders, and motorists. This plan should include a mix of transportation modes, including public transit, cycling infrastructure, pedestrian walkways, and roads and highways, all while working to reduce traffic through improving connectivity.
- Parks and Recreation: Create and maintain high-quality, safe, and accessible parks, open spaces, and recreational facilities, and provide engaging and enriching programming options that promote public health, enhance quality of life, and support economic development in the city.
- Revenue Growth & Efficiencies: Raise sufficient funds to support the delivery of services and programs to residents, while also ensuring financial stability and sustainability over the long term. This requires a balanced approach that prioritizes responsible fiscal management, transparency, community engagement, and equity.

The proposed budget allocates sufficient funding to thoughtfully and strategically address the identified needs while maintaining the current millage rate for residents. The FY 2026 budget is based on a proposed millage rate of 1.7166 mills. As of July 1st, the Property Appraiser certified the taxable value for each taxing authority, including the City. The City's estimated gross taxable value for operating purposes has risen to \$21,884,293,541. Factoring in the increase in ad valorem revenues alongside inflation or the Consumer Price Index (CPI), the projected net revenue increase for the City at the current and proposed millage rate amounts to \$2,745,395.

Millage Rate Comparison FY 2016-17 to FY 2025-26



The City of Doral has established itself as a thriving community, marked by continuous achievements that reinforce its reputation as an exceptional place to “Live, Work, Learn and Play.” Demonstrating fiscal responsibility and excellence, Doral has earned prestigious bond ratings from Standard and Poor’s (S&P) Global Ratings and Fitch Ratings, with both assigning an AA+ rating to the City’s General Obligation Bond Series for 2019 and 2021. Notably, on September 10th, 2024, Fitch Ratings elevated Doral’s rating to AAA, a testament to the City’s robust financial management and disciplined approach.

This upgraded rating reflects Doral’s ability to borrow funds at significantly lower interest rates, leading to substantial savings for taxpayers. Such financial stewardship ensures the City remains well-prepared to address future challenges while maintaining its stability and growth. By prioritizing fiscal discipline and vigilance, Doral has built a solid foundation that positions it for continued success and prosperity in the years ahead.

General Obligation Bonds - Parks & Recreation Projects



The City of Doral residents approved a referendum in 2018 to issue general obligation bonds totaling up to \$150 million for enhancing parks, natural areas, and recreational facilities. The funds are allocated for projects such as green spaces, community centers, cultural amenities, an aquatic facility, playgrounds, sports fields, and approximately five miles of walking and cycling trails.

The first bond issuance, Series 2019, amounted to \$45.1 million and is secured by the City’s full faith, credit, and taxing authority. It has a 30-year maturity with an average coupon rate of 3.2%, an average yield of 2.9%, and a true interest cost of 3.0%.

The second bond issuance, Series 2021, was for \$86.145 million and also has a 30-year maturity. It carries an average coupon rate of 4.1% and a true interest cost of 2.6%.

To ensure sufficient revenue for the debt service cost in FY 2026, the City plans to levy a proposed debt service millage rate of 0.4810 mills.

To date, the City has completed construction and improvements at Doral White Course Park, Doral Cultural Arts Center, Doral Meadow Park, Morgan Levy Park, Trails and Tails Park, and Phase 1 of the Trails Network.

Construction of Doral Central Park was finalized with the opening of Phases 2/3 in August 2024, followed by the opening of Phase 4 in May 2025. As the largest park in the City’s portfolio – and one of the largest in the region – the facility includes a state-of-the-art community center, an aquatics facility featuring competition and training pool, multipurpose fields, tennis and basketball courts, sand volleyball courts, pavilions, a skate park with pump track, playgrounds, a boardwalk, a kayak launch, and an amphitheater (funded through the City’s general fund).

Phase II of the Trails Network improvements is ongoing, with segments entering the construction phase in FY 2026.

Budget Summary

FUND	ADOPTED BUDGET FY 2024-25	PROPOSED BUDGET FY 2025-26	INCREASE (REDUCTION)
General	\$ 100,546,599	\$ 118,014,275	\$ 17,467,676
Transportation	\$ 5,429,070	\$ 6,278,175	\$ 849,105
Park Impact Fee	\$ 375,000	\$ 2,961,289	\$ 2,586,289
Police Impact Fee	-	\$ 434,540	\$ 434,540
People's Transportation Plan (CITT)	\$ 6,375,000	\$ 9,990,000	\$ 3,615,000
Development Services Technology Fee	\$ 376,989	\$ 854,519	\$ 477,530
Building	\$ 7,748,305	\$ 7,666,293	\$ (82,012)
Public Arts Program	\$ 1,040,000	\$ 1,040,000	-
American Rescue Plan Act	-	-	-
Debt Service	\$ 7,579,631	\$ 7,583,172	-
Capital Improvement	\$ 265,000	\$ 14,526,000	\$ 14,261,000
Park G.O. Bond - Series 2019	\$ 55,869	-	\$ (55,869)
Park G.O. Bond - Series 2021	\$ 4,523,744	-	\$ (4,523,744)
Vehicle Replacement	\$ 150,000	\$ 150,000	-
Stormwater	\$ 3,989,410	\$ 4,550,613	\$ 561,203
OPEB	\$ 10,000	\$ 10,000	-
Total	\$ 138,464,617	\$ 174,058,876	\$ 35,590,718

The proposed total operating and capital budget for all funds in FY 2026 amounts to \$174,058,876. This represents a 25% increase, or \$35,590,718, compared to the FY 2025 adopted budget across all funds. The General Fund, which is the City's primary fund, accounts for \$118,014,275, making up 67% of the overall budget.

The City's Finance Department creates a five-year budget, enabling the administration to anticipate the City's financial outlook based on current data. This approach equips the administration to steer the City toward a prosperous path. Emphasizing the importance of accurate budget projections, the City is committed to maintaining focus and executing the outlined budget plan with precision and care.

General Fund

In fiscal year 2025, the City of Doral demonstrated strong financial health, with the General Fund year-end estimate showing a total fund balance of \$62,765,818, including an unassigned fund balance of \$51,286,915. For fiscal year 2026, the City plans to maintain the General Fund balance well above the 15% benchmark of \$17,702,141. The proposed budget anticipates an ending fund balance of \$43,795,450, exceeding the required benchmark by \$26,093,309. A robust fund balance underscores the City's solid fiscal position and ensures the flexibility to address unexpected emergencies and significant events effectively.

The proposed FY 2026 General Fund budget stands at \$118,014,275, marking an increase of \$17,467,676 or 17.4% compared to the previous year. With a focus on responsible and sustainable growth, the administration has accounted for Doral's anticipated development. Guided by the City Council, Doral is committed to enhancing the community's quality of life through efficient, sustainable, transparent, ethical, and accountable governance. The City Council continues to make prudent financial and operational decisions to meet the community's expectations for exceptional services both now and in the future. Below is a summary of the FY 2026 proposed budget.



FY 2026 PROPOSED GENERAL FUND CONSOLIDATED ITEMS DETAIL									
DEPARTMENT	SALARIES & OTHER WAGES	FRINGE BENEFITS	PERSONNEL TOTAL	OPERATING COSTS	CAPITAL OUTLAY	OPERATING TRANSFERS ²	DEBT SERVICE	GRANTS & AIDS	DEPARTMENT TOTAL
10005 CITY COUNCIL	1,076,450	744,105	1,820,555	355,500	-	-	-	-	2,176,055
11005 CITY MANAGER	983,938	418,182	1,402,120	51,000	-	-	-	-	1,453,120
11505 PUBLIC AFFAIRS	1,102,777	432,130	1,534,907	293,848	-	-	-	-	1,828,755
11605 ECONOMIC DEVELOPMENT	-	-	-	-	-	-	-	-	-
11705 CAPITAL IMPROVEMENT PROJECTS	393,652	166,651	560,303	17,445	29,000	-	-	-	606,748
12005 CITY CLERK	432,904	171,778	604,682	207,600	-	-	-	-	812,282
13005 CHARTER ENFORCEMENT	-	-	-	87,500	-	-	-	-	87,500
20005 HUMAN RESOURCES	1,226,971	478,831	1,705,802	285,302	-	-	-	-	1,991,104
21005 FINANCE	935,916	423,788	1,359,704	99,980	-	-	-	-	1,459,684
21505 PROCUREMENT AND ASSET MANAGEMENT	479,535	184,022	663,557	66,100	-	-	-	-	729,657
22005 INFORMATION TECHNOLOGY	2,107,774	862,884	2,970,658	6,138,995	398,950	-	-	-	9,508,603
30005 CITY ATTORNEY	-	-	-	955,500	-	-	-	-	955,500
40005 PLANNING & ZONING	922,131	368,164	1,290,295	525,185	32,000	-	-	-	1,847,480
50005 GENERAL GOVERNMENT	70,000	836,718	906,718	7,174,434	-	15,440,128	1,952,201	252,500	25,725,981
60005 POLICE	23,250,292	12,856,670	36,106,962	2,383,455	2,963,290	-	-	-	41,453,707
71005 CODE COMPLIANCE	1,328,809	493,166	1,821,975	55,720	90,000	-	-	-	1,967,695
80005 PUBLIC WORKS	3,106,053	1,297,626	4,403,679	3,960,680	154,000	-	-	-	8,518,359
90005 PARKS & RECREATION	6,880,803	1,931,290	8,812,093	7,816,952	263,000	-	-	-	16,892,045
FY 2026 PROPOSED BUDGET	\$ 44,298,005	\$ 21,666,005	\$ 65,964,010	\$ 30,475,196	\$ 3,930,240	\$ 15,440,128	\$ 1,952,201	\$ 252,500	\$ 118,014,275
FY 2025 ADOPTED BUDGET¹	\$ 40,465,866	\$ 19,459,968	\$ 59,925,834	\$ 25,133,671	\$ 12,211,456	\$ 1,227,200	\$ 1,830,938	\$ 217,500	\$ 100,546,599
FY 2026 v. FY 2025 INCREASES (DECREASES)	\$ 3,832,139	\$ 2,206,037	\$ 6,038,176	\$ 5,341,525	\$ (8,281,216)	\$ 14,212,928	\$ 121,263	\$ 35,000	\$ 17,467,676

Percent Change ³	9.47%	11.34%	10.08%	21.25%	-67.82%	1158.16%	6.62%	16.09%	17.37%
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¹ Does not include approved amendments to the budget and/or carryovers of previous year's projects.

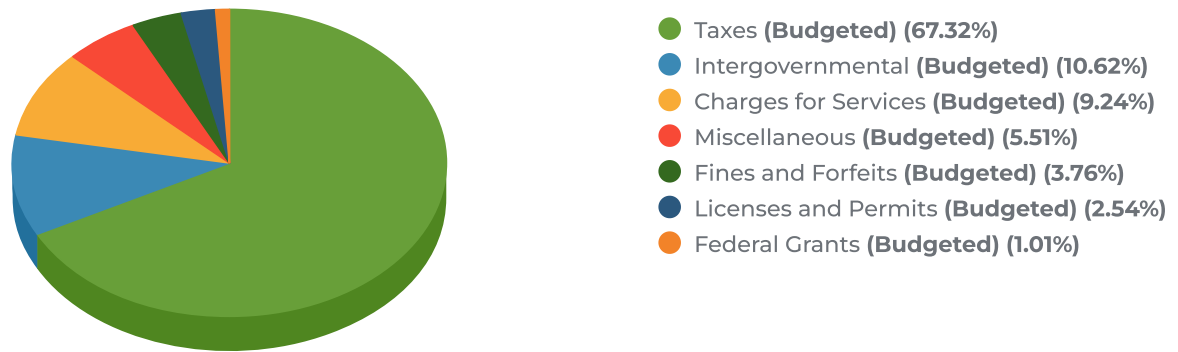
Note 2

Total Expenditures	\$ 98,643,907.00
Capital Outlay for all DEPT's	\$ 3,930,240.00
Operating Transfers-Out:	
OPEB Liability Fund	\$ 400,000.00
	\$ 400,000.00
Capital Transfers-Out:	
Capital Improvement Fund	\$ 14,470,128.00
Capital Asset Reserve Fund	\$ 420,000.00
Vehicle Replacement Fund	\$ 150,000.00
	\$ 15,040,128.00
Total	\$ 118,014,275.00

³The overall increase in the budget is 17.37%



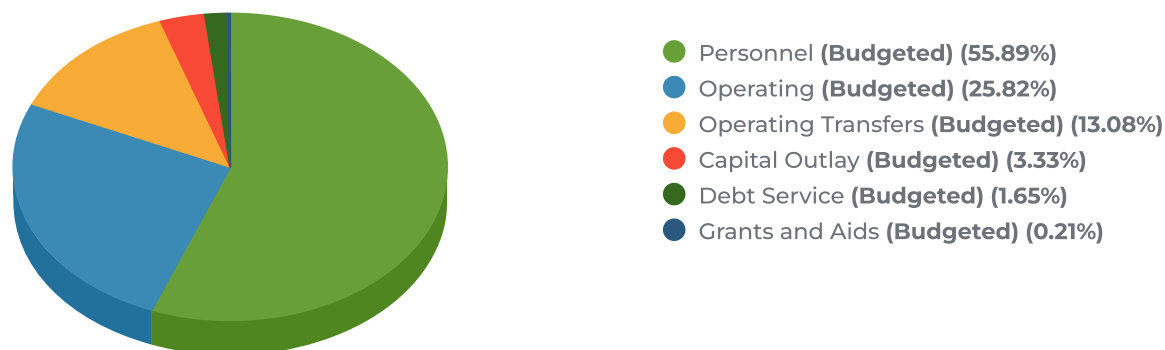
General Fund Revenue Analysis



- General Fund Revenues: Total revenues are projected to be \$99,043,907, a 13% increase over the prior year's adopted revenue projection of \$87,507,943.
 - Tax Revenue is projected at \$66,680,947 and comprises 67% of all General Fund Revenues.
 - Ad Valorem taxes at a millage rate of \$1.7166 per \$1,000 of taxable value, which represents \$35,688,249 and comprises 36% of the total General Fund Revenues.
 - Other taxes which represent \$30,992,698 and comprise 31% of the total General Fund Revenues.
 - Inter-Governmental revenue is projected at \$10,523,014, an increase of 4% over the prior fiscal year and comprises 10% of the total General Fund Revenues.
 - Licenses and Permits are projected at \$2,513,500, an increase of 40% over the prior fiscal and comprises 3% of the total General Fund Revenues.
 - All other revenues are projected at \$19,326,446, an increase of 20% over the prior fiscal year projection, and comprises 20% of the total General Fund Revenues.

A full revenue analysis can be found in the General Fund Revenues section of this book.

General Fund Expenditure Analysis



- General Fund Expenditures: Total expenditures are projected to be \$118,014,275, an 17% increase over the prior years adopted expenditure projection of \$100,546,599. The following are highlights of the General Fund Expenditure budget for FY 2026:
 - Projected personnel expenditures are \$65,964,010, an increase of \$6,038,176, or 10.08% from the prior year. Total expenditures include a 5% COLA increase and up to a 5% merit increase for non-bargaining employees. A vacancy trend adjustment savings has been applied to certain departments, as not all positions will be filled 52 weeks per year. The percentage ranges from 0-10%, depending on historical trends for each department.
 - Projected operating expenditures are \$30,475,196, an increase of \$5,341,525 or 21.25% which includes funding related to public safety, recreational programming including for seniors and special needs, and fleet maintenance operations.
 - Projected capital expenditures are \$3,930,240, an decrease of \$8,281,216, or 67.82% over FY 2025 and includes funding for IT infrastructure, replacement of equipment in the Police Department, along with equipment and capitalizable services in the Public Works Department.
 - Projected operating transfers out of \$15,440,128, include \$14,470,128 to the Capital Improvement Fund, \$420,000 to the Capital Asset Reserve Fund, \$400,000 to the OPEB Liability Fund, and \$150,000 to the Vehicle Replacement Fund. Moreover, funding is included for debt service payments of \$1,952,201, and grants and aids of \$252,500.

Complete expenditure highlights are found in each Fund/ Department section of this book.

FY 2026 General Fund Summary

DEPT NO	ACCOUNT CLASSIFICATION	ACTUAL FY 2022-23	ACTUAL FY 2023-24	ADOPTED BUDGET FY 2024-25	AMENDED BUDGET* FY 2024-25	ACTUAL FY 2024-25	YEAR-END ESTIMATE FY 2024-25	DEPT. REQ FY 2025-26	PROPOSED FY 2025-26
BEGINNING FUND BALANCE		89,058,948	98,023,807	98,081,380	98,081,380		98,081,380	62,765,818	62,765,818
REVENUES									
	TAXES	57,420,279	58,522,523	59,480,390	59,480,390	47,873,273	61,252,313	60,842,503	66,680,947
	LICENSES & PERMITS	2,298,400	1,946,490	1,798,033	1,798,033	1,903,828	1,887,417	1,730,000	2,513,500
	INTERGOVERNMENTAL	11,149,045	10,766,428	10,139,621	10,139,621	6,280,363	10,154,621	10,239,278	10,523,014
	CHARGES FOR SERVICES	3,918,082	6,668,753	6,303,397	6,303,397	5,183,558	6,773,081	6,810,372	9,147,300
	FINES AND FORFEITS	1,793,051	952,506	3,333,155	3,333,155	644,369	1,142,849	3,178,048	3,720,048
	MISCELLANEOUS	4,605,696	7,259,193	6,453,347	6,453,347	6,231,742	10,362,735	4,449,090	6,459,098
	TOTAL REVENUES	81,184,553	86,115,893	87,507,943	87,507,943	68,117,132	91,573,016	87,249,291	99,043,907
OTHER RESOURCES									
	RESERVES - IN USE OF FUND BALANCE - CAPITAL	-	-	13,038,656	13,038,656	-	13,038,656	19,861,836	18,970,368
	TRANSFER IN ARPA FUND	-	6,410,862	-	-	-	-	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	11,478,903	-	11,478,903	-	-
	TOTAL OTHER RESOURCES	-	6,410,862	13,038,656	24,517,559	-	24,517,559	19,861,836	18,970,368
TOTAL AVAILABLE RESOURCES		81,184,553	92,526,755	100,546,599	112,025,502	68,117,132	116,090,575	107,111,127	118,014,275
EXPENDITURES BY DEPARTMENT:									
10005	CITY COUNCIL	1,216,623	1,349,645	1,528,119	1,924,159	1,261,667	1,924,159	2,159,055	2,176,055
11005	CITY MANAGER	1,120,533	1,252,374	1,263,773	1,305,653	874,841	1,305,653	1,439,209	1,453,120
11505	PUBLIC AFFAIRS	895,562	1,114,800	1,291,658	1,331,658	903,533	1,331,658	1,764,235	1,828,755
11605	ECONOMIC DEVELOPMENT ^{6,7}	0	0	364,520	364,520	234,737	364,520	0	0
11705	CIP DIVISION ⁸	0	0	0	0	0	0	776,748	606,748
12005	CITY CLERK	548,083	597,584	779,930	779,930	494,569	738,930	812,282	812,282
13005	INSPECTOR GENERAL	0	899	93,332	93,332	0	0	200,500	87,500
20005	HUMAN RESOURCES	1,019,595	1,161,183	1,609,222	1,609,222	962,740	1,609,327	1,991,104	1,991,104
21005	FINANCE	996,696	1,074,321	1,355,440	1,356,070	887,448	1,356,070	1,459,684	1,459,684
21505	PROCUREMENT AND ASSET MANAGEMENT	180,462	329,829	742,983	742,983	268,183	460,700	879,657	729,657
22005	INFORMATION TECHNOLOGY	7,438,893	5,843,247	8,491,133	9,241,259	5,526,271	8,855,940	9,689,687	9,508,603
30005	CITY ATTORNEY	951,912	664,554	955,000	4,771,000	4,248,002	4,771,000	955,500	955,500
40005	PLANNING & ZONING	1,419,531	1,357,008	1,980,261	2,080,479	786,313	1,697,034	1,845,646	1,847,480
50005	GENERAL GOVERNMENT	5,530,767	6,573,888	8,626,881	8,225,632	6,205,821	8,597,934	9,166,958	10,285,853
60005	POLICE	29,407,486	33,086,409	40,175,837	40,608,110	29,016,578	38,257,571	43,235,316	41,453,707
71005	CODE COMPLIANCE	1,225,769	1,425,860	1,632,972	1,632,972	1,161,841	1,632,972	1,967,695	1,967,695
80005	PUBLIC WORKS	7,161,500	6,828,910	7,923,674	25,764,551	22,669,561	25,513,274	8,520,859	8,518,359
90005	PARKS & RECREATION	11,656,283	28,758,671	20,504,664	29,966,772	9,803,062	27,244,635	18,627,864	16,892,045
	TOTAL EXPENDITURES	70,769,695	91,419,182	99,319,399	131,798,302	85,305,167	125,661,377	105,491,999	102,574,147
INTERFUND TRANSFER OUT ²		1,450,000	1,050,000	1,227,200	1,227,200	1,227,200	1,227,200	1,619,128	15,440,128
TOTAL GENERAL FUND EXPENDITURES ¹		72,219,695	92,469,182	100,546,599	133,025,502	86,532,367	126,888,577	107,111,127	118,014,275
	USE OF FUND BALANCE - CAPITAL	-	-	13,038,656	13,038,656	-	13,038,656	19,861,836	18,970,368
	PRIOR YEAR OPERATING BALANCES ³	-	-	-	11,478,903	-	11,478,903	-	-
ENDING FUND BALANCE ^{3,4}		\$ 98,023,807	\$ 98,081,380	\$ 85,042,724	\$ 52,563,821		\$ 62,765,818	\$ 42,903,983	\$ 43,795,450
15% REQUIRED RESERVE		\$ 10,832,954	\$ 13,870,377	\$ 15,081,990	\$ 19,953,825		\$ 19,033,287	\$ 16,066,669	\$ 17,702,141

*Includes approved amendments to the budget and/or carryovers of previous year's projects.

NOTES:

⁽¹⁾ Operating expenditures (excluding Capital Outlay & Operating Transfers to Other Funds) Total: \$98,643,907

⁽²⁾ Interfund Transfers Out are budgeted from the General Government Department

⁽³⁾ FY 2022-23 Fund Balance reflects a difference of \$2,440,664 when compared to financial statements, due to presentation difference for OPEB Fund

⁽⁴⁾ FY 2023-24 Fund Balance reflects a difference of \$2,954,664 when compared to financial statements, due to presentation difference for OPEB Fund

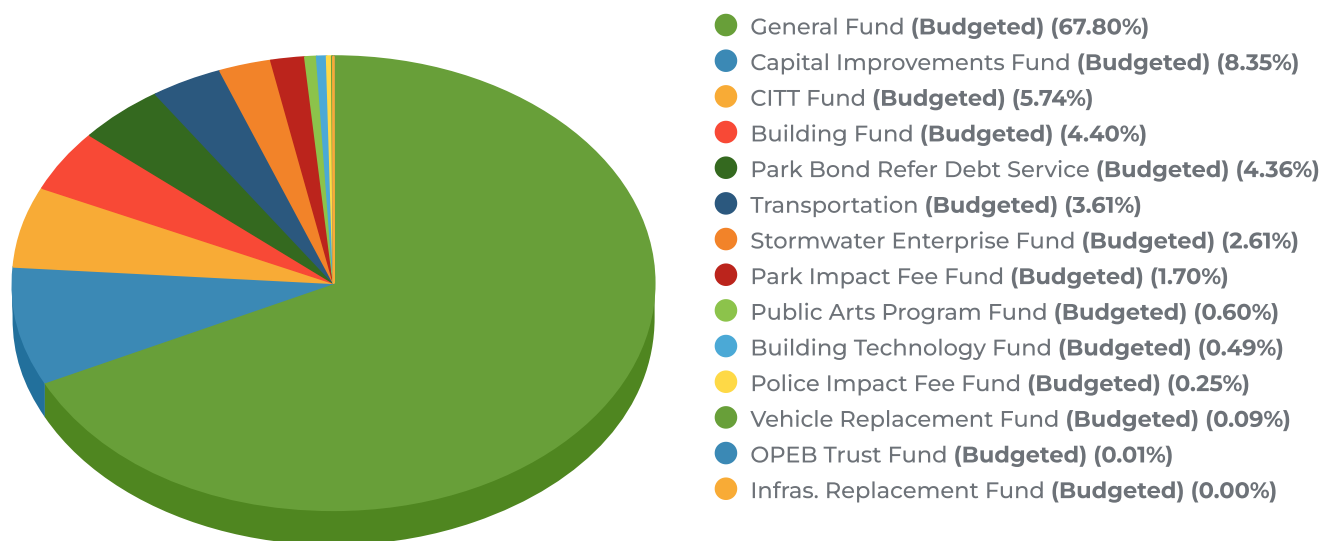
⁽⁶⁾ FY 2024-25 Economic Development was broken out from the Public Affairs Department as a Division of the City Manager's Office

⁽⁷⁾ FY 2025-26 Economic Development was reabsorbed by the Public Affairs Department

⁽⁸⁾ FY 2025-26 CIP Division was created as a division of the City Manager's Office



Proposed Budget by Fund as a % of Total Budget



Special Revenue Funds & Other Funds

The proposed budget for all other funds is \$56,035,178, which is 32% of the overall budget broken down into the following funds:

- The Transportation Fund is projected to receive \$6,278,175 in revenues, which includes a use of \$3,808,175 of fund balance reserves; expenditures are projected to be \$6,278,175, which includes: \$519,403 in personnel expenditures, \$1,566,772 in operating expenses and \$4,192,000 in capital outlay.
- The Park Impact Fee Fund is projected to receive \$2,961,289 in revenues, which includes a use of \$2,801,289 of fund balance reserves; expenditures are projected to be \$2,961,289, which includes: \$0 in operating expenses and \$2,961,289 in capital outlay.
- The Police Impact Fee Fund is projected to receive \$434,540 in revenues, which includes a use of \$214,540 of fund balance reserves; expenditures are projected to be \$40,550 in operating expenses and \$393,990 in capital outlay.
- The People's Transportation Fund is projected to receive \$9,990,000 in revenues, which includes a use of \$4,760,000 of fund balance reserves; expenditures are projected to be \$9,990,000, which includes: \$4,490,000 for operating expenses and \$5,500,000 for capital outlay.
- The Development Services Technology Fee Fund is projected to receive \$1,500,000 in revenues and expenditures are projected to be \$854,519 in operating expenses.
- The Building Fund is projected to receive \$7,666,293 in revenues, which includes a use of \$1,990,293 of fund balance reserves; expenditures are projected to be \$7,666,293, which includes: \$5,214,515 in personnel expenditures, \$2,370,106 in operating expenses, and \$81,672 in capital outlay.
- The Public Arts Program Fund is projected to receive \$1,040,000 in revenues, which includes a use of \$690,000 of fund balance reserves; expenditures are projected to be \$1,040,000, which includes: \$190,000 in operating expenses, and \$850,000 in capital outlay.
- The Debt Service Fund is projected to receive \$10,000,028 in revenues; expenditures are projected to be \$7,583,132.

- The Capital Improvement Fund is projected to receive \$14,526,000 in revenues, which includes: an operating transfer-in of \$14,470,128 from the General Fund and a use of \$55,872 of fund balance reserves; expenditures are projected to be \$14,526,000.
- The Capital Asset Reserve Fund is projected to receive an operating transfer-in of \$420,000 from the General Fund.
- The Vehicle Replacement Fund is projected to receive \$150,000 in revenues, which includes \$150,000 as an operating transfer-in from the General Fund; expenditures are projected to be \$150,000 in capital outlay.
- The Park General Obligation Bond, Series 2021 Capital Project Fund, is projected to receive \$250,000 in revenues; expenditures are projected to be \$0. Refer to the fund section of the budget for details on the use of bond proceeds and adopted bond projects.
- The Stormwater Fund is projected to receive \$5,090,000 in revenues; expenditures are projected to be \$4,550,613, which includes: \$490,562 in personnel expenditures, \$1,334,779 in operating expenses, \$2,150,000 in capital outlay, \$575,272 in debt service.
- The Other Post-Employment Benefits Fund is projected to receive \$400,000 in the form of an operating transfer-in from the General Fund; expenditures are projected to be \$10,000 in operating expenses.

Summary Of Major Budget Highlights

Certain expenses lie beyond our control, including fluctuations in medical and insurance costs, as well as legislative or policy decisions at the federal and state levels that could influence our financial projections. However, with a well-structured budget plan, the City can work to lessen the effects of these challenges.

Our tax dollars are improving the City by:

- Enhancing public safety services
- Increasing and improving parks and recreational facilities for families
- Expanding roads, installing sidewalks, and developing essential infrastructure
- Investing in revenue-generating projects to reduce reliance on ad valorem tax revenue in the coming years

The FY 2026 Proposed Budget allocates resources to sustain existing services while introducing new initiatives aimed at advancing the City's strategic objectives. The key highlights listed below include investments in community programs, infrastructure development, and innovative projects designed to enhance the quality of life for residents.

- The recently completed Central Park project is set to be further improved by dedicating funds to obtain conceptual design approval for a proposed parking garage. This revenue-generating initiative aims to enhance accessibility and convenience for visitors while also increasing parking capacity and introducing new recreational and retail spaces.
- Initiate the procurement process for the development of the newly acquired 9.48-acre Doral 10 land, which will generate future revenues for our city.
- Funding has been designated for the conceptual design of the proposed new Police Department Headquarters. This project is intended to strengthen the department's capacity to serve residents efficiently, uphold outstanding police services, and improve public safety. Additionally, it will enable the current Police building to be repurposed for the Public Works Department, aligning it with its original intended use.
- Allocation of resources for five new positions in the Police Department that include the following roles: one Lieutenant, two Sergeants, and two Officers. These positions are designed to enhance police presence across the City and support the newly established Parks Response Unit.
- Finalization of the trail network system and development of the Turnpike, Beacon, and Dressel's Dairy Trail sections.
- Reconfiguration of the Government Center to include new offices for the City Council, along with a redesign of the City Manager's Office, Finance, Public Affairs, and Procurement & Asset Management Departments.
- Replace and upgrade the lightning detection systems across all parks to ensure the safety of visitors.
- Establish and develop the Doral Special Olympics Swim Team with the goal of competing in the 2026 Summer Special Olympics.
- Initiate a comprehensive Parking Master Plan Study for the city.
- Continue efforts in roadway construction, milling, resurfacing, and beautification projects.
- Restore landscaping on median bullnoses, traffic circles, monuments, and rights-of-way throughout the city.



- Finalize the installation of workstation surfaces at the Government Center.
- Install additional infrastructure for electric vehicle charging stations to support sustainable transportation.
- Maintain the distribution of quarterly QR postcards to all households to enhance communication efforts.
- Strategically plan and execute advertising campaigns to elevate Doral's brand and boost visibility for programs, events, and services.
- Upgrade computer devices across departments to leverage new technology and improve operational efficiency; enhance AV systems in conference and meeting rooms citywide.
- Implement citywide initiatives focused on Business Process Improvement, incorporating best practices to reduce waste, cut costs, and enhance service quality.
- Strengthen customer service through targeted training programs.
- Initiate a comprehensive Master Plan for Art in Public Places.



Conclusion

I would like to take this opportunity to express my heartfelt gratitude for your unwavering guidance and support throughout the development of the proposed FY 2026 budget. This budget is designed to deliver the high-quality services our residents deserve while ensuring the City maintains its robust financial standing.

I also want to thank everyone who contributed to this year's budget development process. The dedication of our department directors and City departments has been invaluable, and I would like to give special recognition to the Finance Department for their exceptional efforts in crafting this budget and responsibly managing public funds entrusted to us.

The FY 2026 Proposed Budget will be formally presented during two public hearings: the first on September 3 and the final on September 17, both held at City Hall Council Chambers. I am eager to collaborate with you, our residents, and our team of public servants as we embark on another successful fiscal year as a united City.

Zeida Sardiñas

City Manager

Strategic Plan

The City of Doral has developed a strategic plan that will guide and inspire the organization over the next 3–5 years, driven by a unified vision and shared values, aligned by organizational goals and objectives, and accountable by the specific actions and initiatives required to achieve them.

The objective and deliverables of the strategic work are structured into three steps: AIM, ALIGN, and ACHIEVE.



TERMINOLOGY USED IN THIS PLAN

Strategic goals:

Strategic goals provide direction, focus, and a way to measure progress and success, as well as help align all efforts and actions towards the overall mission and vision of the organization. They serve as a roadmap for decision-making and resource allocation and help to ensure that all efforts and actions are aligned with the overall mission and vision of the organization.

Key metrics/performance indicators (KPI):

Performance metrics used to track progress of strategic goals.

Key Initiatives:

Prioritized initiatives and projects to be executed in support of achieving the strategic goals. Key initiatives are part of a strategic plan which also includes detailed actions and milestones.

Vision statement:

A statement that outlines the desired future state of the community and the goals that the city is working towards achieving.

Mission statement:

A statement of purpose and communicates the City Councils' current key objectives and/or services to meet the needs of its citizens and community.

Values:

Organizational values are the shared beliefs and principles that guide the behavior, decisions, and actions of city officials, and employees serving the community.

Vision:

The premier city to live, work, learn, and play.

Mission:

To serve our city by continuously enhancing quality of life through community engagement, exceptional service, and accountability.

Values:

- Integrity
- Family
- Excellent Service
- Communication
- Teamwork

Strategic Goals



Public Safety

Public safety is essential for creating a healthy, vibrant, and prosperous city. It helps to protect lives and property, maintain social order, support economic growth, foster community engagement, and improve the overall quality of life for residents.

Goal: Ensure the well-being and security of residents and visitors by reducing crime, preventing accidents, and responding effectively to emergencies. This includes a broad range of considerations, such as policing, adequate lighting, and other infrastructure-related measures.

Key Metrics/Performance Indicators	FY 23 - 24
Routine Police Response Time	8 minutes or less 90% of the time
Emergency Police Response Time	6 min or less 90% of the time
Crime Rate Reduction	5% decrease from last year

Exceptional Service

Provide high-quality and responsive services to all residents. Exceptional service means going above and beyond basic service delivery to exceed resident expectations, foster trust and confidence in government, and build a strong sense of community.

Goal: Prioritize resident needs and interests, regularly seeking and responding to feedback, and continually striving to improve service delivery. Develop and implement innovative service delivery models, utilizing technology and data to improve efficiency and effectiveness, and invest in staff development and training.

Key Metrics/Performance Indicators	FY 23 - 24
Response Time to Inquires from Businesses/Residents	Within 24 hours for 90% of inquiries
Customer Satisfaction Surveys	90% or higher satisfaction rate
First Contact Resolution	90% of issues resolved during initial contact

Transportation

Providing transportation solutions is essential for creating a healthy, vibrant, and prosperous city. It enhances economic development, improves access to services, promotes equity and inclusion, reduces congestion and emissions, and enhances the quality of life for residents.

Goal: Develop and implement a comprehensive transportation master plan that considers the needs of all users, including pedestrians, cyclists, public transit riders, and motorists. This plan should include a mix of all transportation modes, including public transit, cycling infrastructure, pedestrian walkways, and roads and highways.

Key Metrics/Performance Indicators	FY 23 - 24
Increase Transit Ridership	10% over previous year
Road Safety Enhancements	7% reduction of traffic incidents
Overall Trolley Performance	95% overall customer satisfaction

Parks and Recreation

Develop and maintain a comprehensive parks and recreation plan that considers the needs of all residents. This plan includes the development and maintenance of parks, playgrounds, sports fields, community centers, trails, and other recreational facilities, as well as, a diverse range of programming options that appeal to all ages, interests, and abilities.

Goal: Create and maintain high-quality, safe, and accessible parks, open spaces, and recreational facilities, and provide engaging and enriching programming options that promote public health, enhance quality of life, and support economic development in the city.

Key Metrics/Performance Indicators	FY 23 - 24
Green Space Expansion	2+ locations identified
Recreational Facility Maintenance (implement regular maintenance)	90% satisfaction rate from survey
Customer Service Trainings	2x per year

Revenue Growth & Efficiencies

Generating revenue from various sources is essential for the city to provide exceptional services to its residents. By funding infrastructure projects, public safety, economic development, and quality-of-life initiatives, the city can create vibrant and prosperous communities that support the health, safety, and well-being of all residents.

Goal: Raise sufficient funds to support the delivery of services and programs to residents, while also ensuring financial stability and sustainability over the long term. This requires a balanced approach that prioritizes responsible fiscal management, transparency, community engagement, and equity.

Key Metrics/Performance Indicators	FY 23 - 24
Increase Sponsorship Revenue	25% increase from FY 22-23

Strategic Initiatives

The Strategic Initiatives outlined for FY 2024-25 are currently under review and being updated. A finalized plan incorporating these changes will be presented as part of the adopted FY 2025-26 budget.

The City of Doral's strategic initiatives aim to enhance economic development, community safety, sustainability, and quality of life for its residents and businesses.

Public Safety

1. Increase Police Staffing

Increase police staff by 5% this fiscal year. Additional police will be utilized to increase police visibility throughout the city in order to deter crime and create continuous presence at several areas like CityPlace and Downtown Doral.

2. Additional Lighting

The City will benefit from a liaison with FPL to decrease the amount of non-functioning lights throughout the city. This will create an environment where pedestrians and cyclists will feel safer using the sidewalks and bike lanes. Increased visibility in the streets will decrease the likelihood of certain crimes taking place. The City will conduct quarterly inspections of streetlights on public and private properties resulting in a 10% reduction in nighttime crime incidents.

3. Traffic Safety Enhancement

The City is committed to lowering the number of traffic accidents by 5% through targeted enforcement and road safety awareness campaigns.

4. Leverage Technology (License Plate Readers)

Install license plate readers at four perimeter intersections to achieve 100% city perimeter visibility by the end of the year. It will provide real-time tag information for all vehicles entering and leaving the city, thereby enhancing public safety for our residents.

License Plate Readers

- Intersection 1: 74 ST and 97 Ave
- Intersection 2: 90 ST and 107 Ave
- Intersection 3: 90 ST and 114 Ave
- Intersection 4: 58 ST and 79 Ave

5. Improve Infrastructure

Safety Improvements

Crosswalks: Create “high emphasis” crosswalks that will help to create a safer and more pedestrian-friendly environment. Improve visibility, signage, and consistency, prioritizing pedestrian needs, and reducing vehicle speeds.

- Using eye-catching designs
- Install prominent signage
- Use high-quality materials
- Install lighting
- Prioritize pedestrian safety

Bike Paths: Implement best management practices for bike path rider protection.

- Designate bike path and lanes
- Build physical barriers
- Signage and markings
- Ensure proper lighting

Stormwater Drainage

Improve storm water drainage by adopting a 25-year event storm water retention ordinance (currently 5-10 year event), by next fiscal year.



Exceptional Service

1. Beautification of the City

Beautification task force: Meet quarterly to enforce and encourage private property owners adjacent to main thoroughfares within the city to also take measures to beautify their properties.

Smart City: Ensure that all city technology projects align with the smart government guidelines for sustainability and resiliency to enhance quality of life as well as the beautification of the city.

2. Education Plan

Building Department: Work with Public Affairs to inform and educate customers on Building Department processes and procedures to promote exceptional service.

Host annual Department Fair: Host a yearly department fair and invite the community to learn about key city departments, provide on-site service, and answer questions. To be completed Q2 of FY 2024.

More video content: Work to engage and inform the community by increasing the number of video content by 5% compared to previous year.

3. Comprehensive Communication Plan

Develop a Communications Plan to identify processes and centralize and unify messaging across the organization for all uses. Plan will include:

Weekly email newsletter: Highlights items of public interest (Parks, Business Resources, Upcoming Events, Council Initiatives, etc.)

Establish partnerships: Partner with organizations (private, community, media) to communicate more effectively with the community at large.

Newsletter delivery through postcards with QR codes: Replace print bi-annual newsletter with a more cost effective alternative - mail postcards with QR code for residents to easily scan to access the full newsletter digitally.

Activity Highlights: There will be work with Public Affairs to spotlight a minimum of one activity or project per month, including attendance at HOA meetings and coordinating outreach activities with the objective to drive more awareness in the community.

4. Retain and Attract Talent

Disability Policy: Make modifications to the current disability policy and provide supervisory training by the 3rd quarter of the year.

Expand City Wellness Program: Increase the City's current wellness status by expanding the wellness program for Public Safety participation within the 2nd quarter of the fiscal year.

Benefits: Enhance the current benefits plan by promoting flexible schedules within the 2nd quarter of the fiscal year.

Succession Planning: Ensure exceptional service to the community by developing and implementing an internal succession plan to retain and attract talent, ensure continuity of operations and reduce department attrition to be completed by the 4th quarter of the fiscal year.

Transportation

1. Improve Trolley Service

Increase the number of Doral Trolley fleet by 5 vehicles by the 4th quarter of Fiscal Year 2023-24. The goal is to reduce traffic congestion, improve trolley service reliability, and reduce service headway. Note: This will be a repetitive goal for the next 3 to 4 Fiscal Years to be able to expand the Doral Trolley service as provided in the adopted February 2020 Doral Trolley / SMART Plan Coordination Study.

2. Updated Pedestrian Multi-Use Path Plan

Complete the 2023 Transportation Master Plan Update by the second quarter of Fiscal Year 2024-25. The Transportation Master Plan Updated will include the updated Pedestrian Multi-Use Path Plan which was first developed in the 2009 City of Doral Bikeway Network Plan. Once the Pedestrian Multi-Use Path Plan is updated, the Public Works will budget funds for the implementation of the proposed improvement as part of the 5-year Capital Improvement Plan (CIP).

3. Expand On-Demand, Door-to-Door Transit

Develop the On-Demand door-to-door transit Request for Proposal (RFP) in the third quarter of Fiscal Year 2022-23. The new contract term will look to expand the current on-demand, door-to-door transit service beyond the

Downtown Doral and surrounding areas to potentially cover the entire City while complementing the Doral Trolley Service. The expansion will assist in reducing parking demands and provide first and last mile transit options.

Parks & Recreation

1. Creation of Cultural Arts Division

The Parks & Recreation Department will work with Human Resources to create a Cultural Arts Division within the department and hire the necessary staff in the upcoming FY 23-24 budget. This will provide dedicated staff that focus and specialize in cultural arts programming to continue to enhance offerings to the community.

2. Increase Community Programming

Increase and diversify programming offered, specifically focusing on senior citizen and special needs groups to allow more opportunities for residents to receive services and participate in a variety of activities.

3. Complete Doral Central Park

Work with the Project Management Team, architect and contractor to open Phase 2/3 by Summer 2024 and Phase 4 by 1st quarter of 2025.

4. Updated the Parks Master Plan

Advertise a solicitation to select a firm to work on an update to the Parks System Master Plan by the end of 2024.

Work with the selected firm to conduct community and department outreach/feedback to create an update to the City's Park System Master Plan, focusing primarily on people and programs, as well as creative ways to expand services with park limited space by the end of 2025.

Revenue Growth & Efficiencies

1. Annexation / Reduce Mitigation Schedule

The annexation of Sections 6 and 15 is one of the most important initiatives of the City of Doral due to its proximity to the city, economic development significance, increase in property taxes and consistency with the comprehensive plan. The City of Doral should work closely with Miami-Dade County Board of County Commissioners and staff to reduce the mitigation schedule from seven (7) years to four (4) years, obtain approval from Miami-Dade County Board of County Commissioners and complete the interlocal agreement by 2024.

2. Acquire Affordable Land

Identifying, acquiring, and developing lands in the city for "land banking" is vital for generating funds to maintain the level of service for our parks and recreation programs, open spaces, environmental sustainability, quality of life, and for attracting new to market businesses to the City of Doral.

3. Create Division to Manage City-wide Sponsorships

The establishment of a centralized sponsorship database provides the city with an efficient and cost-effective tool for corporations, small businesses, and NGOs to be matched with city sponsored cultural events, senior programming and special events benefitting the entire community. Staff will contact comparable municipalities with either a centralized sponsorship program or a similar initiative to develop and implement the city's centralized sponsorship program operating standards. The administration shall implement the City's "Centralized Sponsorship" by the end of the 2024 calendar year.

4. Identify taxes and fees that the City is entitled to receiving

Taxes and fees are one of the most significant revenue streams used by the city to finance the operating budget, debt service, and unfunded mandates or projects responsible for maintaining the city's level of services and quality of life. By 2024, the Finance Department will conduct a comprehensive study of potential taxes and fees from federal, state, county and local programs that are available to the City of Doral.

5. Working on Mixed Use Project which generates Revenue through P3

By no later than the close of fiscal year 2025, staff in conjunction with the elected officials and residents shall prepare a list of no more than three (3) potential P3 projects (i.e., mobility hub) in order to expand the city's existing infrastructure capability to accommodate the demographics and economic growth; and enhance the city's general revenues.

6. Identify Redevelopment Projects consistent with Comprehensive Plan

By 2025, the City of Doral shall implement an economic development element to the comprehensive plan with

specific goals, objectives and policies to ensure that the future redevelopment incorporates uses that are consistent with the community vision, contribute to the city taxbase, and have minimal impacts on existing infrastructure.

7. **Update Park, Road, and Police Impact Fees**

The establishment of impact fees is an efficient way for new development to pay for all or a share of the costs of providing public services, and to upgrade the impacted infrastructure. Staff shall review and update annually, if necessary, the city's park, police and road impact fees to ensure that new developments are paying the actual costs of infrastructure improvements. In 2024, staff shall develop a legally binding methodology that simplifies the collection of local road impact fees.

Strategy Scorecard

Staff developed the City of Doral Community Dashboard in early 2023. The intent of the dashboard is to provide a high-level look at the performance of each of the City's strategic outcomes.

This dashboard reinforces the City's commitment to accountability, transparency in government, and continuous improvement. Through the community dashboard and other performance measurement initiatives, we monitor our progress toward community goals. Every measure on the dashboard has a target by which each performance is evaluated. The dashboard is updated quarterly and is reviewed by the City's senior staff and department heads. An overview of the results are provided to the Council during a workshop. The purpose is to understand the performance of each outcome and to determine where actions and steps must be taken in order to improve results. Targets are updated annually as part of the budgeting process. They are finalized prior to the publishing of the first quarter's results.

The City's Strategic Plan contains specific initiatives which address concerns in the community while also continuously improving results within each outcome. During the annual Strategic Planning Workshop, staff align the strategic initiatives with each of the strategic goals. The intent of this activity is to clearly display the City's performance toward the achievement of each of the strategic goals. Where desired results are not delivered, staff will evaluate the proper actions to take in order to improve performance.



Guide for Readers

The Fiscal Year 2025-2026 Annual Budget for the City of Doral, Florida is intended to serve four purposes:

The Budget as a Policy Guide

As a policy document, the budget serves to inform the reader about the organization and its policies. The budget includes organization-wide financial and programmatic policies and goals that address long-term concerns and issues, as well as its short-term financial and operational policies that guide the development of the budget for the upcoming year. This budget document details the services the City will be providing during the twelve month period from October 1, 2025 through September 30, 2026. The departmental budget sections provide goals, objectives, and activity reports for each department.

The Budget as a Financial Plan

As a financial plan, the budget details the costs associated with providing municipal services and how the services will be funded. The General Fund Section includes a summary and detailed description of all revenues and expenditures. The budget document explains the underlying assumptions for the revenue estimates and discusses significant revenue trends. In addition, there is discussion of the City's accounting structure and budgetary policies. The City of Doral, as virtually every other government, has provisions for amending the budget during the fiscal year. This is essential as priorities change and emergencies are encountered requiring the revision of the yearly budget. This is a normal and wise practice that is essential for the City to be able to reflect the changing priorities of its community.

The Budget as an Operations Guide

As an operations guide, the budget details how departments and the General Fund are organized. The budget informs the reader of all the activities, services and functions carried out by each department. In addition, the budget provides for performance measurements of organization-wide objectives to aid in monitoring the progress of the City. Each departmental budget section includes a description of the department's function, its goals and objectives, activity reports, authorized positions, budget highlights and the budgetary appropriation.

The Budget as a Communication Device

As a communication device, the budget provides summary information to aid the reader in interpreting the document. Charts, graphs, tables, and text are included in every section to consolidate the information. The budget document also includes a detailed table of contents. Finally, the budget includes the Budget Message Section, which provides readers with a condensed analysis of the fiscal plans of the City for the upcoming year.

How to Use This Document

We have made every effort to make this book as easy as possible to read, but we understand just how difficult it can be to find what you are looking for in such a complex document. To make your search easier, we have provided several tools to assist you.

Organization of this Book

The main Table of Contents starts on page 2 and provides an overview of the different sections of the book.

The City of Doral's Annual Budget is divided into different sections: Introduction, Budget Overview, General Fund Revenues, Departments and Funds.

[Introduction](#) – This section contains the City Manager's Budget Message, Strategic Plan, Guide for Readers, How to Use this Document, and a Government history, overview, organizational chart, and a position summary.

[Budget Overview](#) – This section contains a discussion of our financial policies, an overview of the budget process and an introduction to fund budgeting for Fiscal Year 2026, as well as the Capital Improvement Element and Five-Year Financial Plan.

[General Fund Revenues](#) – This section contains a detailed revenue summary of General Fund revenue accounts

[Departments](#) - This section contains a detailed revenue summary and explanation, expenditure summary, and a breakdown of each department, which includes its function, objectives, performance indicators, progress report, authorized positions and budget highlights.

[Funds](#) – This section contains a detailed revenue and expenditure summary for the General Fund, Transportation Fund, Parks Impact Fee Fund, Police Impact Fee Fund, People's Transportation Plan Fund, Development Services Technology Fee Fund, Building Fund, Public Arts Program Fund, American Rescue Plan Act Fund, Bond Debt Service Fund, Capital Improvement Fund, Capital Asset Reserve Fund, General Obligation Bond Fund, Series 2019, Vehicle Replacement Fund, General Obligation Bond Fund, Series 2021, Stormwater Fund, Parking Fund, Other Post-Employment Benefits Fund, and Pension Fund.

A Glossary of the terminology used in this document that is either technical in nature or unique to the City of Doral is provided. Each term is given a short entry that defines it within the context in which we use the term.

Sample Department Section for FY 2026 Budget

1. Title - Indicates the name of the department
2. Table of Organization - An organizational chart showing the breakdown of divisions and staff headcount for the department.
3. Department Function - A brief description of the department's mission or purpose, overview of major duties, services or functional responsibilities.
4. Accomplishments (for Prior Fiscal Year) - List of prior year accomplishments and status of current year budget initiatives that support the City's Strategic Goals.
5. Objectives (for Future Fiscal Year) - Lists anticipated accomplishments for the department as they relate to the City Council's Budget Priorities and Strategic Goals by area. When applicable, the objective should be specific, measurable, aggressive/attainable, results oriented and time bound.
6. Activity Report - This communicates the activity or performance data for the department, focusing on results and accomplishments that link to the department's goals and objectives.
7. Strategic Priorities Chart - This chart lists the department's strategic priorities linked to a specific area of the City's Strategic Plan, along with the associated project description and cost for that fiscal year.
8. Budget Highlights - List of enhancements, initiatives, or significant changes in expense budget line items of the department's proposed or adopted budget. (Reflect budget line items that have a variance of +/- 5%).
9. Authorized Positions Chart - A summary of budgeted positions counts that includes budgeted for two prior years, current year budgeted, proposed, or adopted budget and annual salary figure.
10. Budget Summary - A summary of budgeted revenues and expenditures that includes actuals for two prior years, current year budgeted, current year actuals, year-end estimates and proposed or adopted budget.

Government

The Doral City Council consists of a Mayor and four Council Members. Elected at large, the Mayor serves a four-year term and the four Council Members serve staggered four-year terms. Under the City's Charter, the City Council is the policymaking body. Authority is vested in the Council to enact ordinances, hold public hearings, approve contracts, establish assessments, and authorize construction of all public improvements. Doral operates under a Mayor-Council-Manager form of government. The Council, which is elected at large, is responsible among other things, for passing ordinances and resolutions, adopting the annual budget, and appointing the City Manager, City Clerk and City Attorney. The City Manager is responsible for carrying out the policies and ordinances of the Council, for overseeing the daily operations of the government, and for appointing the heads of various departments.

The members of the City Council also serve as the Local Planning Agency responsible for the development of the City's Comprehensive Development Master Plan.

Tax Authorities

Taxing Authorities Set Tax Rates

The Property Appraiser is not a taxing authority, but a governmental function that is mandated by State Law to assess the value of all properties within Miami-Dade County using criteria set forth by Chapter 193 of the Florida Statutes. As property owners and taxpayers consider the tax rates set by the Taxing Authorities, they should give close attention to tax rates or "millage" changes of those Taxing Authorities. The millage or tax rates are set by the various taxing authorities within whose jurisdiction the property is located.

The taxing authorities are authorized by State Statute to levy taxes on real estate and tangible personal property to fund their operations and services as provided by their annual budgets. The tax rate is determined by dividing the taxing authority's proposed budget using property taxes by the total taxable value of all non-exempt property within their taxing district; reference the following formula:

$$\text{Tax Rate (Millage)} = \frac{\text{Taxing Authority's Proposed Budget (using Property Taxes)}}{\text{Total Taxable Value of all Property (After Exemptions)}}$$

Tax Limitations on County Commission and Cities

- Non-Homestead Cap: Constitutional Amendment 1 limits increases in the annual assessment of non-homestead properties to 10%.
- Save Our Homes: Amendment 10 is a benefit of the homestead exemption, which limits the maximum that the assessed value of a home can be raised to 3%, or the CPI, whichever is lower (with some exceptions).
- Granny Flat Assessment Reduction: Homestead property owners who add living quarters for a parent or grandparent can apply to have all or part of the value of the new construction deducted from the assessment.
- Portability Transfer of Homestead Assessment Difference: Homeowners can transfer the difference between the assessed and market value from their previous Homestead Property to another Homestead Property, up to \$500,000.

The Millage Rates of the Taxing Authorities

When the total taxable value (the total assessed value of all individual properties in the City added together after exemptions) of the tax roll increases from one year to the next year, the Taxing Authorities (County Commission, Municipalities, School Board, etc.) are required by State Law to begin their budget with a roll-back of the millage rate which will generate the same revenue as in the previous year.

The Property Appraiser is responsible for certifying to each Taxing Authority the annual taxable value. Each Taxing Authority then must compute a roll-up or a roll-back millage rate and a proposed millage. The “roll-back millage” rate is the millage rate, or tax rate that the Taxing Authorities must use as a basis for computing any increase in their annual budgets. The term “rolled back” is used to describe the economic conditions of total taxable value in the prior year and the amount of monies raised by ad-valorem taxes. It does not relate to the rate of change in the millage.

History of City

In the late 1950s, real estate pioneer Doris and Alfred Kaskel purchased 2,400 acres of swampland between NW 36 Street and NW 74 Street and from NW 79 Avenue to NW 117 Avenue for about \$49,000 with the intention of building a golf course and hotel. In 1962, the Kaskel's dream came true when they opened a hotel and country club that featured the Blue, Red and Par 3 golf courses. They named it Doral - a combination of Doris and Alfred.

As Doral's very first structure, the Doral Hotel and Country Club became the area's hot spot. In the second year of operation, the Kaskels hosted the first Doral Open Invitational, Florida's major PGA event. Alfred offered \$50,000 in prize money to attract well-known golfers. To put it in perspective, according to the South Florida Golf Foundation, there were only three other tournaments being held in Florida at the time with a combined total of \$65,000 prize money. Today, the resort is owned and operated by the Trump Organization and called "Trump National Doral Golf Club", it is internationally famous for its golf courses and hosted many annual PGA Tour Tournaments.



Beginnings of a Community

In the early 1980's Doral started to grow. In 1984, the Kaskels' grandson, Bill Kaskel developed the Doral Estates community. Later, the real estate developer joined Lennar Homes in a partnership to build the Doral Park Neighborhood. Doral's first communities were the foundation of a thriving residential community.

Although there were already hundreds of homes in Doral during the mid to late 1980's, the city was isolated and relatively hidden. Cow pastures and farms were the prevailing landscape.



Construction Boom

During the late 1980's and early 1990's, the area began to see more and more development. Because of its premier location just west of the Miami International Airport, commerce quickly began to take notice of this bedroom community and development took on feverish pace. During the mid-1980's through today, the area has flourished with the development of the second largest economic and commercial area in the County.

Development arrived to Doral in three distinct waves: industrial warehousing followed by office and then residential. For years, the area has served as the industrial heart of international trade and shipping services for nearby Miami International Airport, including the Miami Free Zone.

Rapid growth and local issues during the early 1990s inspired a movement to incorporate the area. And, although the initial efforts for incorporation met with resistance from Miami-Dade County and the process was long and arduous, the City successfully incorporated on January 28th, 2003. Ninety-two percent (92%) of the registered voters of Doral voted to adopt the municipal charter and thus created the City.



Present Day

Conveniently located just one mile from Miami International Airport and twelve miles from Downtown Miami, the City of Doral regularly hosts an excess of 100,000 people who work within the City. It occupies a land area of 15 square miles bordered on the west by the Ronald Reagan Turnpike, to the north by the Town of Medley, to the east by the Palmetto Expressway, and to the South by the City of Sweetwater.

Recognized as an epicenter of international trade and commerce, Doral is well known as an excellent place to do business. With a business district among the most vibrant in South Florida, and the Miami Free Zone offering duty-free warehouse space that attracts international trade, it's no wonder that Doral's economy represents many different sectors including logistics, health and hospitality, flower imports, and the number one tile district in the country.

With more than 81,000 residents currently living in Doral and recognizing that the City will continue to grow overtime, the goal is to have a park within a short walking distance from most residences serving the recreational needs of all residents regardless of age, interests, or capabilities. Since voting in favor of the Park Bond on November 6, 2018, City Council and Staff have been fast at work to provide the quality parks desired. Park projects and improvements funded by this bond include green spaces, nature areas, sports fields, play areas, infrastructure, aquatics facility, community center, cultural amenities, walking/biking trails, specialty recreation areas, and safety features.

The City of Doral is committed to its mission "To serve our community by relentlessly pursuing the highest quality of life through the delivery of efficient, sustainable, transparent, ethical and accountable government" making Doral the premier place people are choosing "to Live, Work, Learn, and Play".



Demographics

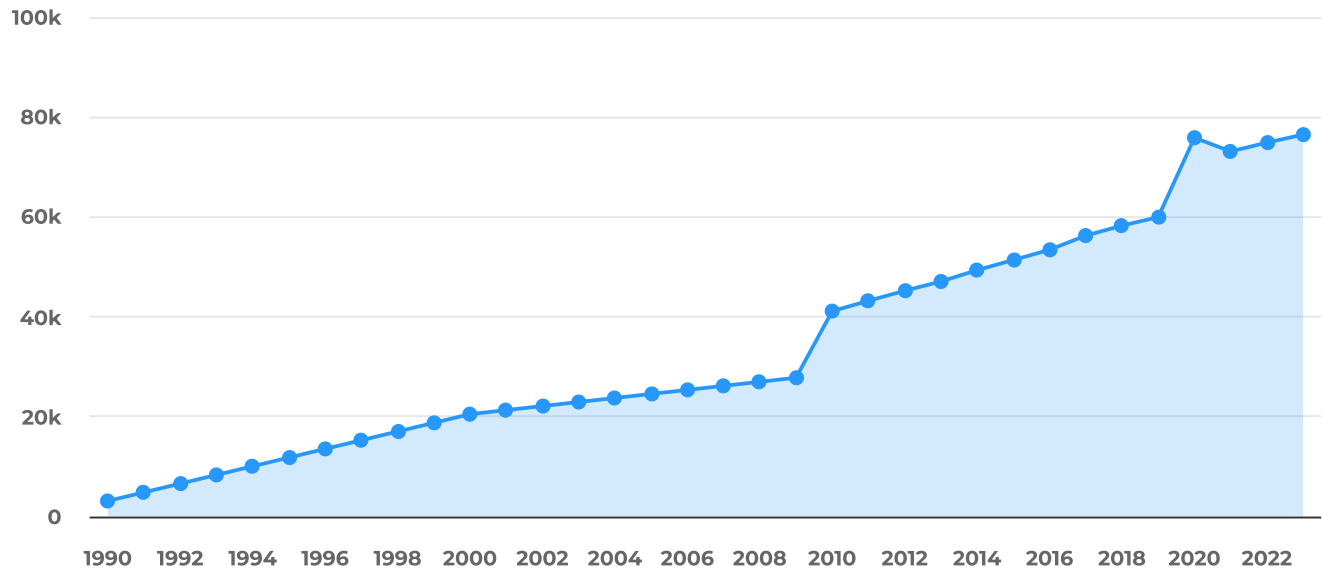
Population



TOTAL POPULATION

76,490**2.14%**
vs. 2022

GROWTH RANK

127 out of **415** Municipalities in Florida

* Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses



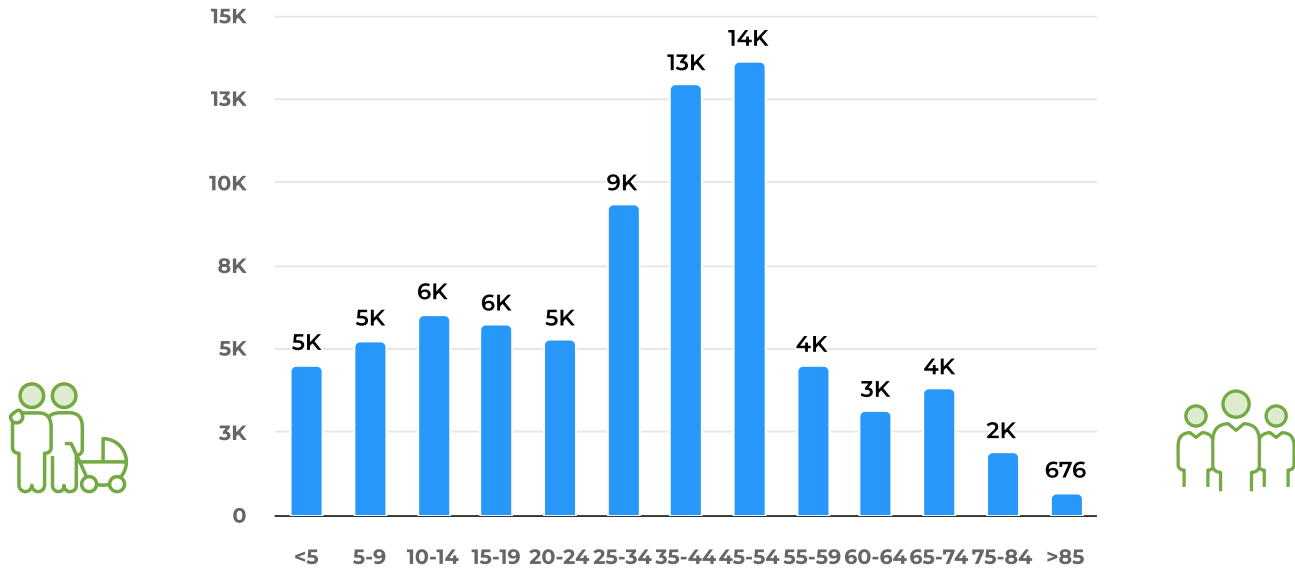
DAYTIME POPULATION

117,227

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

* Data Source: American Community Survey 5-year estimates

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

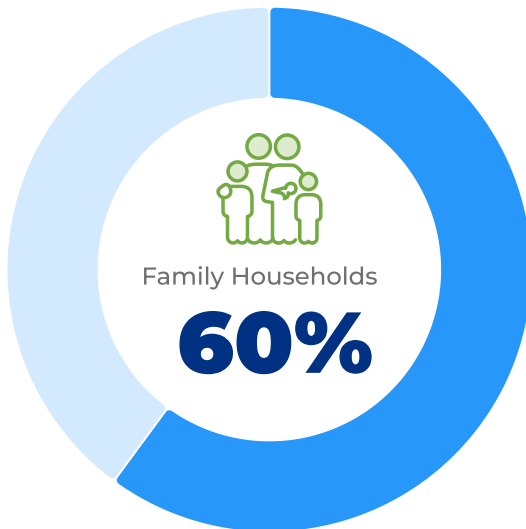
** Data Source: American Community Survey 5-year estimates*

Household

TOTAL HOUSEHOLDS

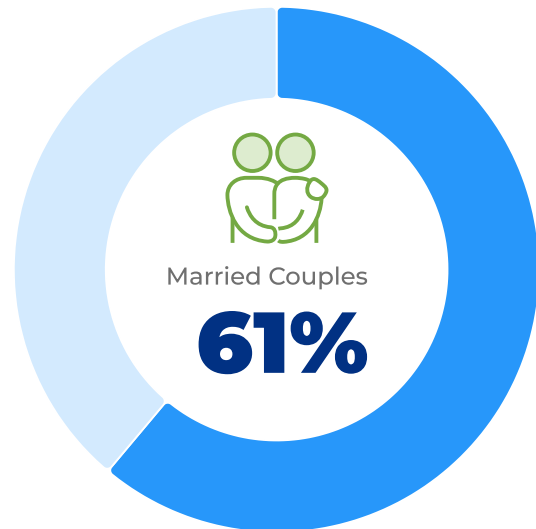
24,922

Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



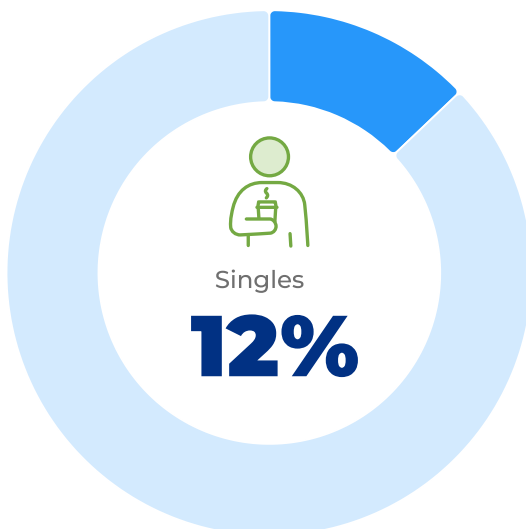
28%

higher than state average



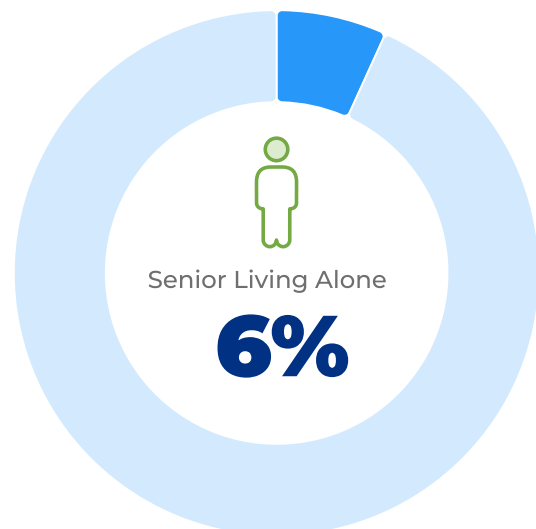
30%

higher than state average



-55%

lower than state average



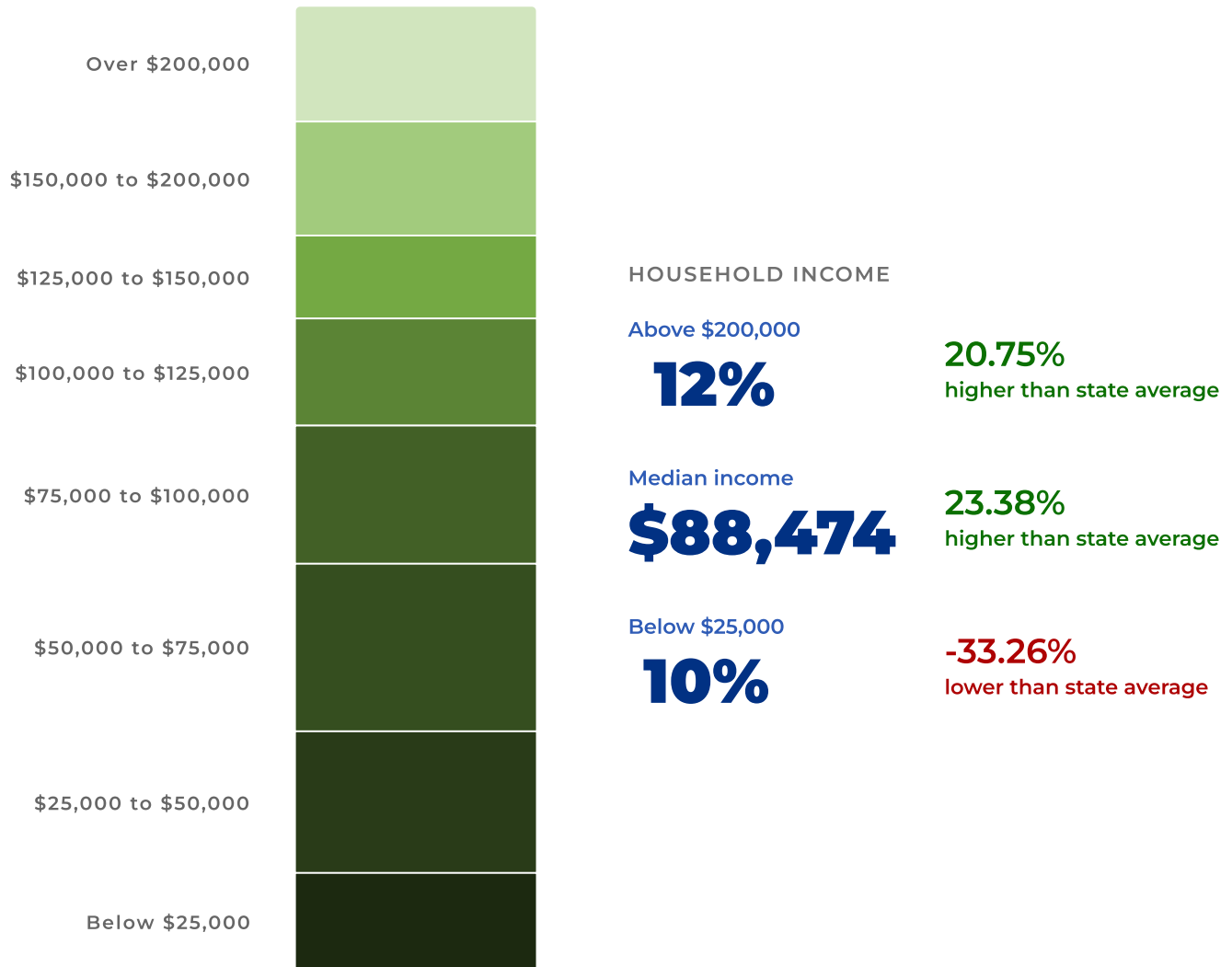
-56%

lower than state average

** Data Source: American Community Survey 5-year estimates*

Economic

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



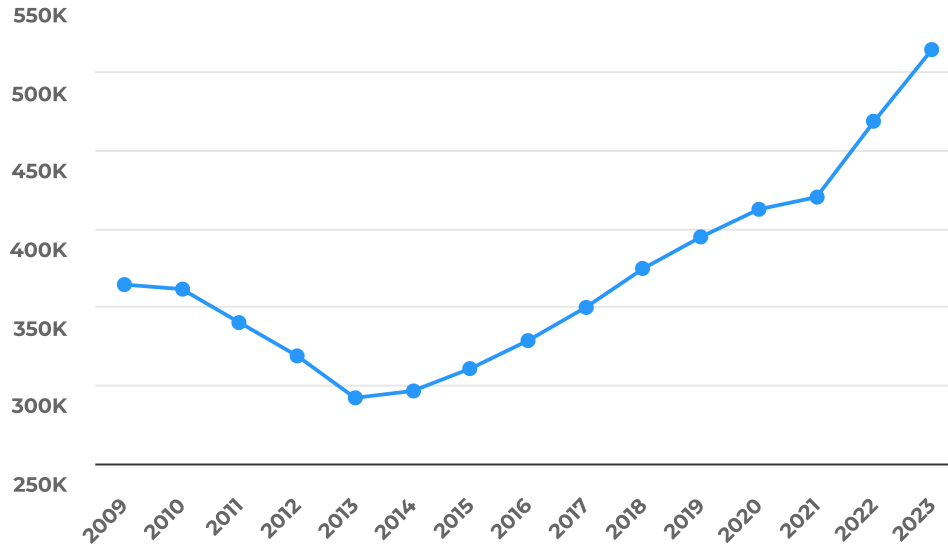
* Data Source: American Community Survey 5-year estimates

Housing



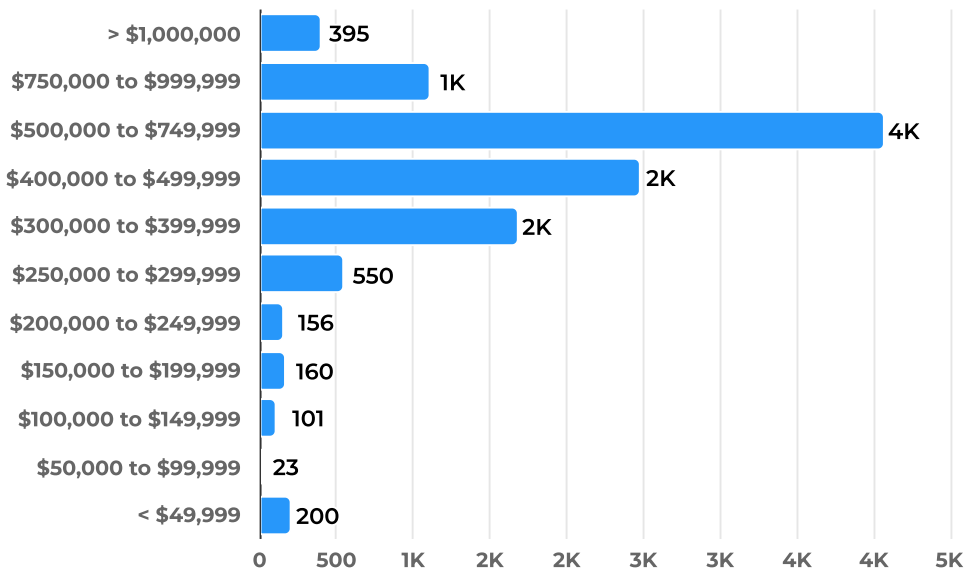
2023 MEDIAN HOME VALUE

\$514,600



* Data Source: 2023 [US Census Bureau](#), American Community Survey. Home value data includes all types of owner-occupied housing.

HOME VALUE DISTRIBUTION

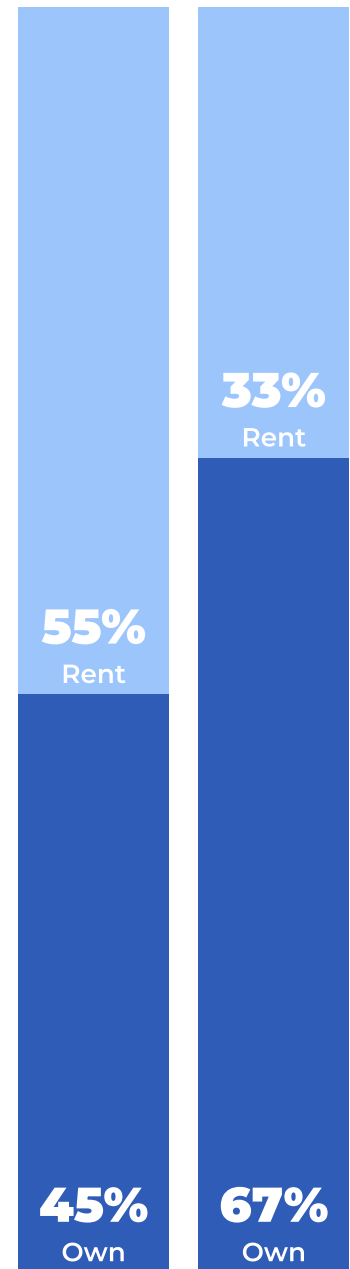


* Data Source: 2023 [US Census Bureau](#), American Community Survey. Home value data includes all types of owner-occupied housing.

HOME OWNERS VS RENTERS

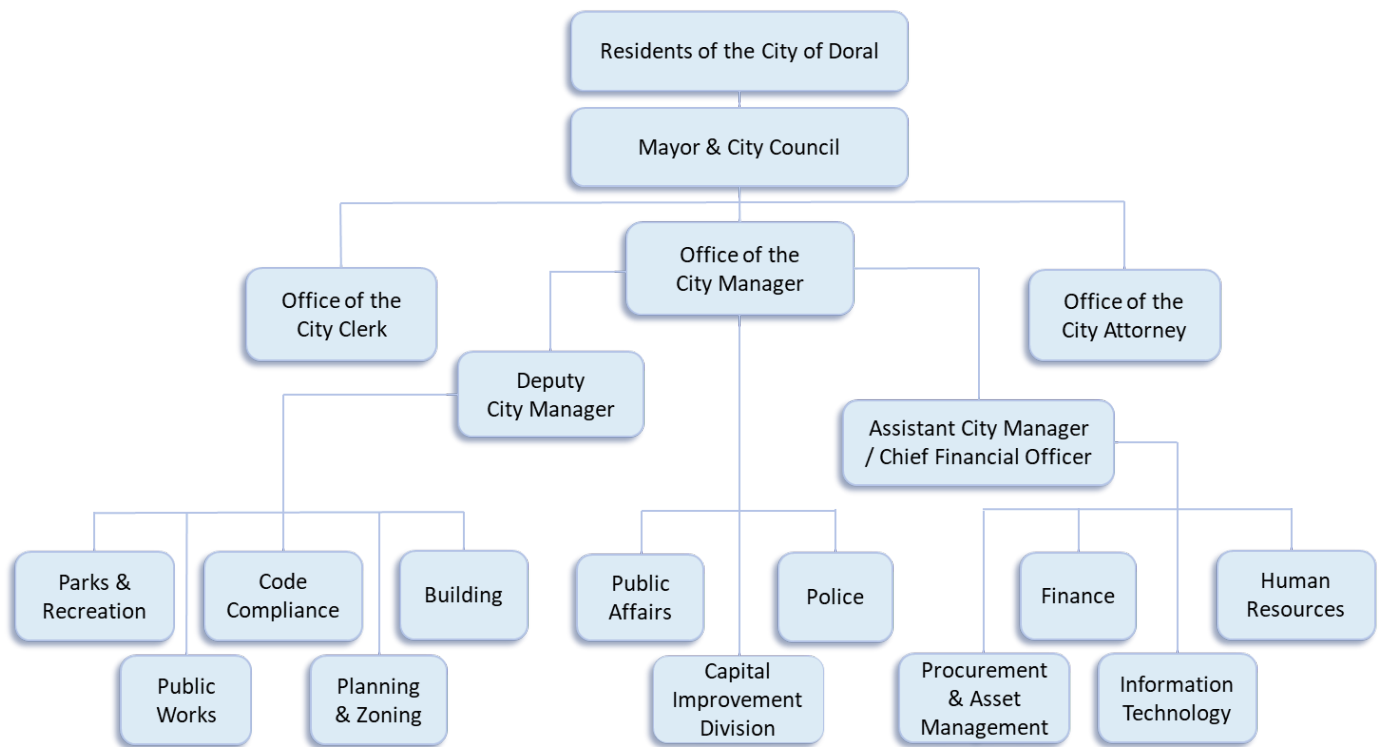
Doral

State Avg.



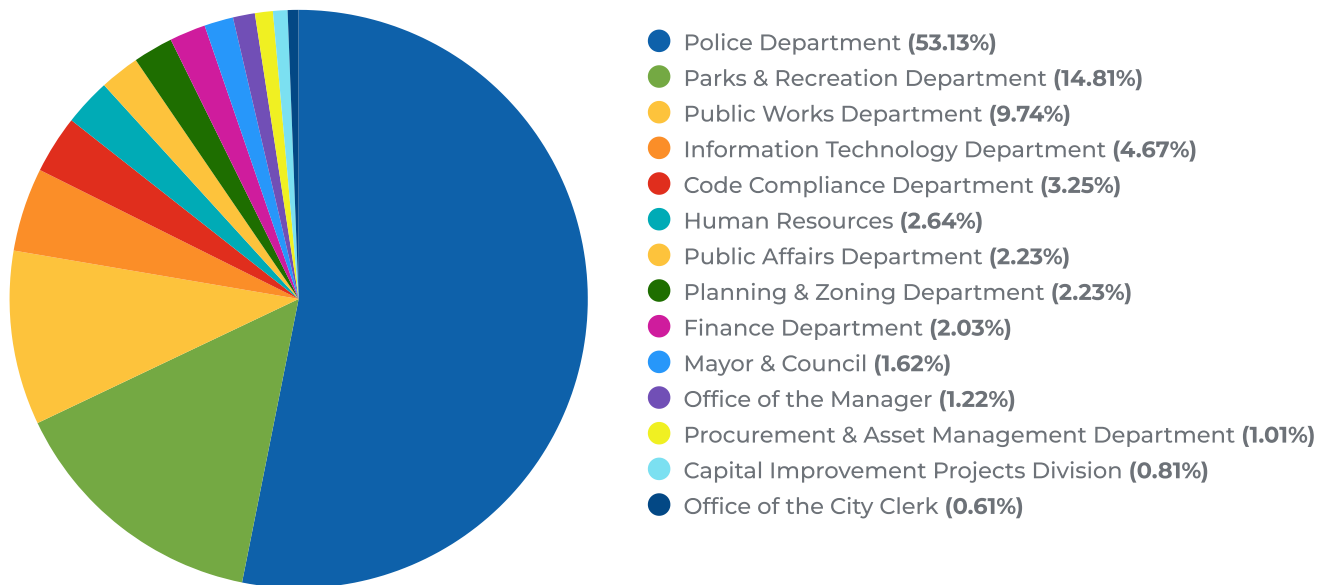
* Data Source: 2023 [US Census Bureau](#), American Community Survey. Home value data includes all types of owner-occupied housing.

Organizational Chart



Consolidated Position Summary

General Fund Full-Time Headcount by Department

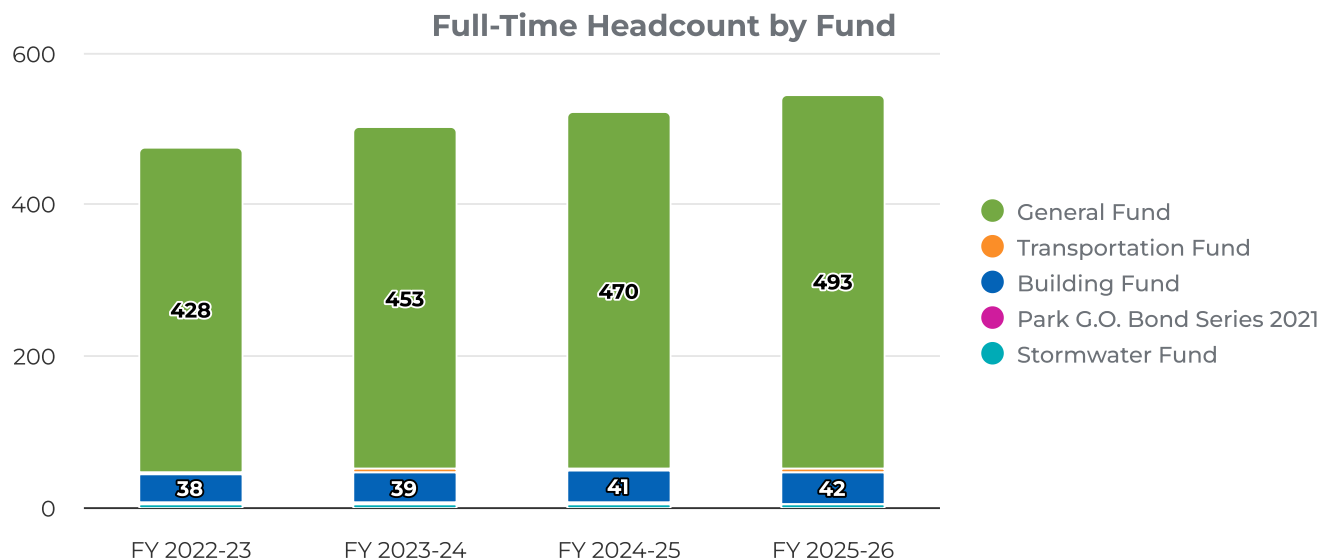


CITY OF DORAL CONSOLIDATED POSITION SUMMARY					
DEPARTMENT	AMENDED BUDGET FY 2021-22	AMENDED BUDGET FY 2022-23	AMENDED BUDGET FY 2023-24	AMENDED BUDGET FY 2024-25	PROPOSED BUDGET FY 2025-26
Office of Mayor & City Council					
Charter Compensation	5	5	5	5	5
Full Time Salaries	5	6	6	8	8
Total	10	11	11	13	13
Office of the City Manager					
Administrative Salaries	2	3	3	3	3
Full Time Salaries	2	2	3	3	3
Total	4	5	6	6	6
Public Affairs Department					
Administrative Salaries	1	1	1	1	1
Full Time Salaries	6	6	10	8	10
Total	7	7	11	9	11
Economic Development Division					
Full Time Salaries	0	0	0	2	0
Total	0	0	0	2	0
Capital Improvement Projects Division					
Full Time Salaries	0	0	0	0	4
Total	0	0	0	0	4
Office of the City Clerk					
Administrative Salaries	1	1	1	1	1
Full Time Salaries	2	2	2	2	2
Total	3	3	3	3	3
Office of Charter Enforcement					
Administrative Salaries	0	0	1	1	0
Total	0	0	1	1	0
Human Resources Department					
Administrative Salaries	1	1	1	1	1
Full Time Salaries	6	8	9	9	12
Other Salaries	6	6	6	6	6
Total	13	15	16	16	19
Finance Department					
Administrative Salaries	1	1	1	1	1
Full Time Salaries	8	8	9	9	9
Total	9	9	9	10	10
Procurement & Asset Management Department					
Administrative Salaries	0	0	1	1	1
Full Time Salaries	3	3	2	4	4
Total	3	3	3	5	5

DEPARTMENT	AMENDED BUDGET FY 2021-22	AMENDED BUDGET FY 2022-23	AMENDED BUDGET FY 2023-24	AMENDED BUDGET FY 2024-25	PROPOSED BUDGET FY 2025-26
Information Technology Department					
Administrative Salaries	1	1	1	1	1
Full Time Salaries	17	18	19	21	22
Other Salaries	0	1	0	0	0
Total	18	20	20	22	23
Office of the City Attorney					
Administrative Salaries	1	0	0	0	0
Full Time Salaries	1	0	0	0	0
Total	2	0	0	0	0
Planning & Zoning Department					
Administrative Salaries	1	1	1	1	1
Full Time Salaries	11	11	11	9	10
Other Salaries	0	0	0	0	1
Total	12	12	12	10	12
Police Department					
Administrative Salaries	1	1	1	1	1
Full Time Salaries - Sworn	181	190	190	188	190
Full Time Salaries	55	55	70	71	71
Other Salaries	0	0	0	0	0
Total	237	246	261	260	262
Code Compliance Department					
Administrative Salaries	1	1	1	1	1
Full Time Salaries	14	17	14	14	15
Total	15	18	15	15	16
Public Works Department					
Administrative Salaries	1	1	1	1	1
Full Time Salaries	37	42	42	45	47
Other Salaries	1	0	0	1	1
Total	39	43	43	47	49
Parks & Recreation Department					
Administrative Salaries	1	1	1	1	1
Full Time Salaries	46	47	51	64	72
Other Salaries ¹	0	0	0	0	0
Total	47	48	52	65	73

DEPARTMENT	AMENDED BUDGET FY 2021-22	AMENDED BUDGET FY 2022-23	AMENDED BUDGET FY 2023-24	AMENDED BUDGET FY 2024-25	PROPOSED BUDGET FY 2025-26
Transportation Fund					
Full Time Salaries	5	4	4	4	4
Total	5	4	4	4	4
Building Fund					
Administrative Salaries	1	1	2	1	1
Full Time Salaries	33	37	37	40	41
Other Salaries	1	1	1	1	2
Total	35	39	40	42	44
Parks G.O. Bond - Series 2019 Fund					
Full Time Salaries	1	0	0	0	0
Total	1	0	0	0	0
Parks G.O. Bond - Series 2021 Fund					
Full Time Salaries	0	1	3	3	0
Total	0	1	3	3	0
Stormwater Fund					
Full Time Salaries	2	4	4	4	4
Total	2	4	4	4	4
Councilmembers Total	5	5	5	5	5
Administrative - Full Time Total	14	14	17	16	15
Sworn - Full Time Total	181	190	190	188	190
Full Time Total	254	271	296	320	338
Other Salaries - Part Time Total	8	8	7	8	10
Grand Total (Excluding Councilmembers)	457	483	510	532	553

¹ Other Salaries - Pool of funds; not tied to a number of positions





BUDGET OVERVIEW

Annual Budget Procedures

In accordance with the City of Doral Charter, Article III, Section 3.04 – Powers and Duties of the Manager, the City Manager shall prepare and submit to Council a proposed annual budget and capital program. Charter Section 4.05 – Annual Budget Adoption further details the annual budget procedure as follows:

1. **BALANCED BUDGET.** Each annual budget adopted by the Council shall be a balanced budget.
2. **SPECIFIC APPROPRIATION.** The Budget shall be specific as to the nature of each category of appropriations. Reasonable appropriations may be made for contingencies, but only within defined spending categories.

According to Charter Section 4.06 – Appropriation Amendments During the Fiscal Year, Subsection (a) **SUPPLEMENTAL APPROPRIATIONS** and (b) **REDUCTION OF APPROPRIATIONS**, if, during any fiscal year revenues in excess of those estimated in the annual budget are available for appropriation, the Council may, by Ordinance, make supplemental appropriations for the fiscal year up to the amount of such excess. If, at any time during the fiscal year, it appears probable to the Manager that the revenues available will be insufficient to meet the amount appropriated, s/he shall report to the Council without delay, indicating the estimated amount of the deficit, and his/her recommendations as to the remedial action to be taken. The Council shall then take such action as it deems appropriate to prevent any deficit spending not covered by adequate reserves.



Budgeting and Accounting Basis

The accounts of the City are organized by funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts, which is comprised of its assets, fund equity, revenues and expenditures.

In Florida, it is a requirement that the budget submitted to the City Council is balanced. A balanced budget occurs when actual expenditures do not exceed received revenues.

As an operations guide, the budget details how departments and the general fund are organized. The budget informs the reader of all the activities, services and functions carried out by each department. Additionally, the budget provides for performance measurements of organization-wide objectives to aid in monitoring the progress of the City.

Budget Basis

The basis of budgeting determines the timing for reporting measurements made on a cash or accrual basis in the City's financial statements. As defined in the National Council on Governmental Accounting (NCGA) Statement I, the basis of accounting refers to when revenues, expenditures, transfers, and the related assets and liabilities are recognized in the accounts and reported in the financial statements. The accounting basis determines when the economic consequences of transactions and events are reflected in financial statements. The City uses a Cash Basis Accounting for budgeting; however, the City's financial statements are prepared in conformance with GAAP.

Accrual Basis Accounting

Under the accrual basis of accounting, revenues are recognized in the accounting period in which they are earned and become measurable. Expenditures are recognized in the accounting period in which they are incurred. Since accrual accounting results in accounting measurements based on the substance of transactions and events, rather than when cash is received or disbursed, it enhances the relevance, neutrality, timeliness, completeness, and comparability of the information reported. Under GAAP, the accrual basis shall be used for government-wide financial statements, proprietary funds and fiduciary funds.

Modified Accrual Basis Accounting

Modified accrual basis accounting is used for governmental funds (general, special revenue, debt service and capital projects). Revenues are recognized in the accounting period in which they become available and measurable. The requirement that revenues be "available" distinguishes modified accrual revenue from that of the accrual basis. Available is defined as expected to be collected within twelve months after the fiscal period ended.

Under the modified accrual basis, expenditures are recognized in the accounting period during which services and goods are received and liabilities are incurred.

Cash Basis Accounting

Under the cash basis, transactions are recognized only when cash changes hands. Cash basis financial statements omit recognition of assets and liabilities not arising from cash transactions, therefore they rarely present financial position or results of operations in conformity with GAAP. Cash basis accounting and reporting are not desirable practices because they permit distortions in financial statement representations due to shifts in the timing of cash receipts and disbursements relative to underlying economic events near the end of a fiscal period. The cash basis of accounting, which is used for budgetary purposes, is not an acceptable basis of accounting for the purpose of preparing the City's GAAP financial statements.

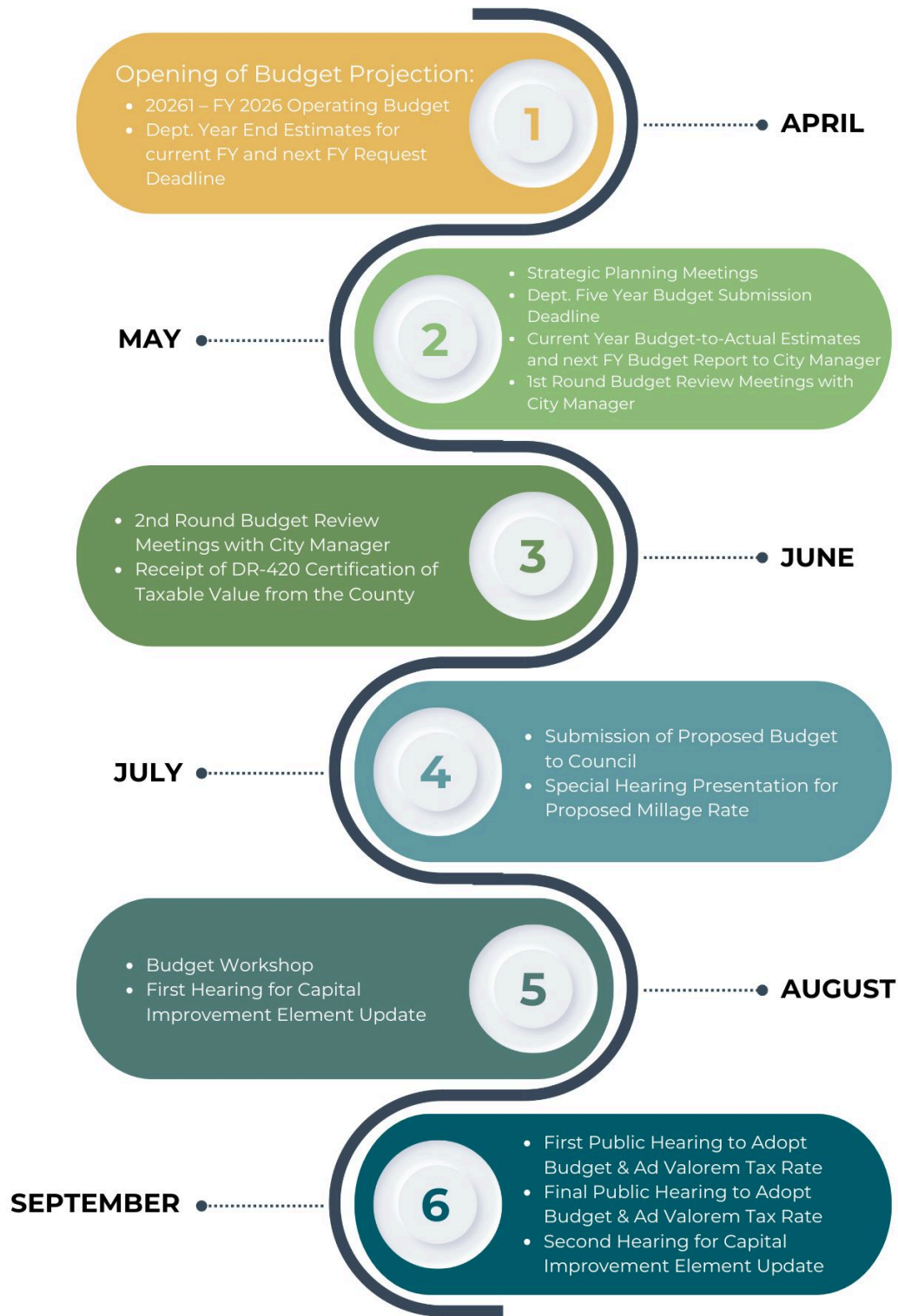
Budget Development Process

The Office of the City Manager and the Finance Department are responsible for the development of the annual budget. As the schedule in the following page details, the budget process begins in March with Council's Strategic Planning session. In March, the budget request forms are distributed to all departments. All departments are responsible for compiling budget figures, which are then reviewed and adjusted by the City Manager during a series of inter-departmental meetings. A key component of the budget process is our dependence upon the State, grants, and entitlements. Estimates for these revenue sources are provided by the State of Florida in late June and early July. The City incorporates the latest projections available into the budget.

The City Council must adopt a preliminary millage rate by August to be used on the Notice of Proposed Taxes which is mailed to all property owners by the Miami-Dade County Property Appraiser. In accordance with Florida Statutes, the tentative millage rate is adopted at the first public budget hearing in September and this rate cannot be increased at the second budget hearing. Additionally, the tentative millage rate cannot exceed the preliminary rate adopted by the City Commission except by re-notifying all affected property owners by mail.

The annual budget affects where residents live and work. It is important that residents provide input throughout the budget planning process, as their input further strengthens and creates transparency between the community and the City. The strategic planning sessions, budget workshops, and the City's first and final Budget and Millage hearings are open to the public, where residents are able to voice their needs and concerns. As part of the City's commitment to improving transparency, Open Finance is used in providing a guided view through complex financial information and can be found [here](#).

CITY OF DORAL

BUDGET DEVELOPMENT PROCESS

FY 2026 Budget Calendar

DATE	ACTION REQUIRED
March 3, 2025	Opening of Budget Projection: 2026 I – FY 2026 Operating Budget
March 17-21, 2025	FY 2026 Department Revenue Estimate Meetings
March 28, 2025	Deadline for Submission of Department's Year - End Estimates for FY 2025 and FY 2026 Requests (including IT Requests)
April 4, 2025	Strategic Planning Meetings with City Council
April 11, 2025	Deadline for Submission of Department's Year Five Year Budget (FY 2027-2030)
April 28, 2025	FY 2025 Budget-to-Actual Estimates and FY 2026 Budget Requests Reports to City Manager
April 30, 2025	Budget Kick off with City Manager's Office
May 1-9, 2025	1 st Round of Departmental Budget Review Meetings with City Manager
May 26-30, 2025	2 nd Round of Departmental Budget Review Meetings with City Manager
June 9-13, 2025	General Fund Status Update Meetings with Council
June 20, 2025	Last day to update projections for proposed budget. Additional revisions, if needed, will be taken to Budget Workshop
June 30, 2025	Receipt of DR-420 Certification of Taxable Value from the County
June 30 – July 3, 2025	Departmental Budget Review with Mayor and Council upon request
July 30, 2025	Special Hearing Presentation of Resolution setting Proposed Millage Rate for 2026 and announcing the First and Second Budget Public Hearing Dates
July 31, 2025	Submission of Proposed Budget to the City Council
August 4, 2025	Last day to advise the Property Appraiser's Office of the Proposed Millage Rate, Current Year Rollback Rate and Public Hearing Dates
August 13, 2025	Budget Workshop & First Hearing of the 2026 Capital Improvement Element Update
September 3, 2025*	First Public Hearing to Adopt Budget and Ad Valorem Tax Rate
September 17, 2025*	Final Public Hearing to Adopt Budget and Ad Valorem Tax Rate and Second Hearing of the 2026 Capital Improvement Element Update

* FINAL APPROVAL OF THIS DATE SUBJECT TO COUNTY AND SCHOOL BOARD HEARING DATE (FS Section 200.065)



Financial and Budgetary Policies

Overview

The financial and budgetary policies of the City are intended to guide elected officials, the City Manager and staff in their on-going role as the financial stewards of the City. The policies guide essential decisions affecting the budget and financial matters to ensure that the City is financially prepared to meet its immediate and long term service objectives. The individual policies serve as guidelines for financial planning, budget preparation, implementation, evaluation and internal financial management of the City, and may be amended from time to time.

Objectives

In order to achieve the purpose of the Comprehensive Financial and Budgetary Policies, the following are objectives for the City's fiscal performance.

1. To guide City Council and management policy decisions with significant fiscal impact.
2. To set forth operating principles to minimize the cost of government and financial risk.
3. To employ balanced and equitable revenue policies that provides adequate funding for desired programs.
4. To maintain appropriate financial capacity for present and future needs.
5. To promote sound financial management by providing accurate and timely information on the City's financial condition.
6. To protect the City's credit rating and provide for adequate resources to meet the provisions of the City's debt obligations on all municipal debt.
7. To ensure the legal use of financial resources through an effective system of internal control.

Financial Policies

The following financial policy statements are the basis of the daily operations of the City of Doral. The financial policy statements define objectives, establish rules with parameters and express guidelines for fiscal conduct by the City of Doral in connection with the operating budget and capital improvement program.

Accounting, Auditing And Financial Reporting Policy

The City has established and will maintain a high standard of accounting practices.

The City's financial system will be maintained in conformity with generally accepted accounting principles in the United States of America (GAAP) as applied to government units. The City will continue to obtain and retain the Certificate of Achievement of the Government Finance Officers Association. Regular monthly and annual financial reports present a summary of financial activity by major types of funds. Whenever possible, the reporting system will provide monthly information on the total cost of specific services by type of expenditure and, if necessary, by fund. An independent public accounting firm selected by the City Council performs an annual audit and publicly issues a financial opinion. As part of the annual audit, the auditors provide recommendations to the City Council.

Operating Budget Policies

The budget process and format shall be performance-based and focused on goals, objectives and performance indicators. The City will pay for all current expenditures with current revenues. The City will avoid budgetary procedures that balance current expenditures at the expense of meeting future year's expenses, such as postponing expenditures or accruing future year's revenues. For each Fiscal Year, the City shall maintain reserve funds in an amount equal to not less than fifteen percent (15%) of the general operating budget. The budget will provide adequate funding for maintenance and replacement of capital assets and equipment. The City Council will be provided with monthly budget reports comparing actual versus budgeted revenue and expense activity. The City shall establish and maintain a standard of accounting practices. The City will maintain a continuing budgetary control system to ensure that it adheres to the budget.

Capital Improvement Policies

The City will develop a multi-year plan for capital improvements and update it annually. The initial plan will be developed as part of the City's first Comprehensive Plan. The City will enact an annual capital budget based on the multi-year Capital Improvement Plan. The City will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts. The City will use intergovernmental assistance to finance only those capital improvements that are consistent with the Capital Improvement Plan and the City's priorities, and whose operating and maintenance costs have been included in operating budget forecasts. The City will maintain all its assets at a level adequate to protect the City's capital interest and to minimize future maintenance and replacement costs. The City will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted to the City Council for approval.

Capital Asset Reserve Policy

The establishment of a capital asset reserve provides governments additional flexibility in a strong capital asset management program. The funds are to be used solely to address building hardening and security, and to fund unscheduled and anticipated repairs, and other operational issues relating to the City's properties. Annual contributions to the Capital Asset Reserve Fund will be budgeted from the General Fund through the annual budget process. The City shall annually contribute a minimum of 25% percent of the annual depreciation based on the City's Buildings asset category reported on the most recently available Annual Comprehensive Financial Report. All expenditures budgeted from this fund shall have prior approval of the City Council through the budget process. The City shall maintain a minimum ending reserve (fund balance) equal to the dollar amount five-year average of the City's annual capital budget. Shall the aforementioned fund balance fall below the required reserve levels, the City shall contribute 50% percent of the annual depreciation based on the City's Buildings asset category reported on the most recently available Annual Comprehensive Financial Report, until the fund balance level is restored to the minimum requirements.

Debt Management Policies

The following excerpt is from the City's adopted Debt Management Policy – Ordinance Number 2018-13.

The City may issue debt obligations for: (1) construction, rehabilitation, or acquisition of infrastructure and other capital assets; (2) refinancing existing debt obligations; or (3) other lawful purposes. All debt obligations shall target a maximum maturity of the earlier of: (i) the estimated useful life of the Capital Improvements being financed; or (ii) forty years, or (iii), in the event they are being issued to refinance outstanding debt obligations, the final maturity of the debt obligations being refinanced. Debt obligations shall be considered for those capital projects with funding requirements in excess of \$5,000,000. Capital projects not meeting this threshold shall be targeted for funding through current revenue when available (i.e pay-as-you-go) or from outside funding sources such as grant funding and related aid. The City shall comply with all covenants and requirements of the bond's resolutions, and State and Federal laws authorizing and governing the issuance and administration of debt obligations. All debt issues shall meet the disclosure requirements of the SEC (rule 15c2-12) and other government agencies before and after the bond sales take place.

Investment Policies

The City of Doral will invest its funds in accordance with Florida Statute 218.415. The funds will be invested based upon the following priorities:

- Safety of principal
- To meet the liquidity needs of the City.
- Optimize investment returns after first addressing safety & liquidity concerns.

The City of Doral will analyze the cash flow of all funds on a regular basis. Disbursement, collection, and deposit of all funds will be scheduled to ensure maximum cash availability. The City will pool cash from several different funds for investment purposes when permitted by law.

Revenue Policies

The City will try to maintain a diversified and stable revenue system to shelter it from unforeseeable short-run fluctuations in any one revenue source. The City will estimate its annual revenues by an objective and analytical process, whenever practical. Each year, the City will recalculate the full costs of activities supported by user fees to identify the impact of inflation and other cost increases. The City will automatically revise user fees, subject to review by the City Council, to adjust for the effects of inflation.

Capital Assets Policy

The dollar amount to be capitalized is a unit cost of \$2,500 or greater and useful life exceeding one year. Fixed assets include equipment, computers, furniture and vehicles.

- Purchased or constructed assets are recorded at historical costs.
- Donated capital assets are recorded at the estimated fair market value at the date of donation.
- Major outlays for capital assets and improvement are capitalized as projects are constructed.
- The costs of normal maintenance and repairs that do not add value to the asset or materially extend its useful life are not capitalized.

Asset classifications and useful lives:

1. Building (50 years)
2. Infrastructure (40-50 years)
3. Public domain and system infrastructure (20-25 years)
4. Furniture, fixtures & equipment (3-10 years)
5. Vehicles (5 years)

Purchasing Policy

The purchasing policy is in accordance with Article V., Sec. 2-313 – Sec. 2-339.

Items covered by this policy:

1. Materials
2. Supplies
3. Equipment
4. Improvements
5. Services

Competitive bid and purchase order requirements:

1. Purchases of less than \$50,000 **do not require**:
 - a. Competitive bids or,
 - b. Inclusion in the original budget or approval by City Council.
 - c. However, purchase orders must be obtained before expenditure is made or funds committed.
2. Purchases in excess of \$50,000 **require**:
 - a. Competitive bids,
 - i. However, the City Council may waive this requirement.
 - b. City Council award.
 - c. Purchase orders must be obtained before expenditure is made or funds committed and approved by the City Manager.

For competitive bid requirements, the City Manager shall direct that:

1. Bid proposals, including specifications, be prepared.
2. Sealed bids shall be solicited from a minimum of three persons or firms engaged in providing the goods or services that the City is seeking.
3. Publish a public invitation to bid.
4. Bids will be awarded to the lowest most responsive bidder as determined by the City Council or the City Manager.
5. The City has the right to reject any or all bids.



Fund Balance

The City of Doral has determined it to be a sound financial practice to maintain adequate levels of unrestricted fund balance in its General Fund in order to mitigate current and future risks such as revenue shortfalls and unanticipated expenditures, as well as, to ensure stable tax rates. Additionally, the City believes that adequate unrestricted fund balance levels are a critical consideration to the City's long-term financial planning.

What Is Fund Balance?

Fund balance acts like a "savings account." The budget estimates revenues and appropriations for the current fiscal year. Often revenues and appropriations do not match exactly at the end of the fiscal year. When a fund ends the fiscal year with a surplus, that money gets added to the fund balance. If the year ends with a deficit, then that amount of money gets taken away from the fund balance in order to help balance the budget. The City has fund balances for all seventeen (17) different funds: General fund, Transportation fund, Park Impact Fee fund, Police Impact Fee fund, People's Transportation Plan fund, Development Services Technology Fee fund, Building fund, Public Art Program fund, American Rescue Plan Act fund, Bond Debt Service fund, Capital Improvement fund, Capital Asset Reserve fund, General Obligation Bond, Series 2019 fund, Vehicle Replacement fund, General Obligation Bond, Series 2021 fund, Stormwater fund, and Other Post-Employment Benefits fund.

As required by Council, the City of Doral will maintain a minimum unrestricted fund balance of at least two months or approximately 15%, as recommended by the Government Finance Officers Association (GFOA), of its General Fund operating expenditures.

Use Of Funds

While targeting to maintain an annual unrestricted fund balance of 15%, the City understands there may be circumstances that warrant that the City use these funds temporarily. The following are instances where the City may elect to use these funds:

To pay for unexpected expenses or to make up for revenue shortfalls.

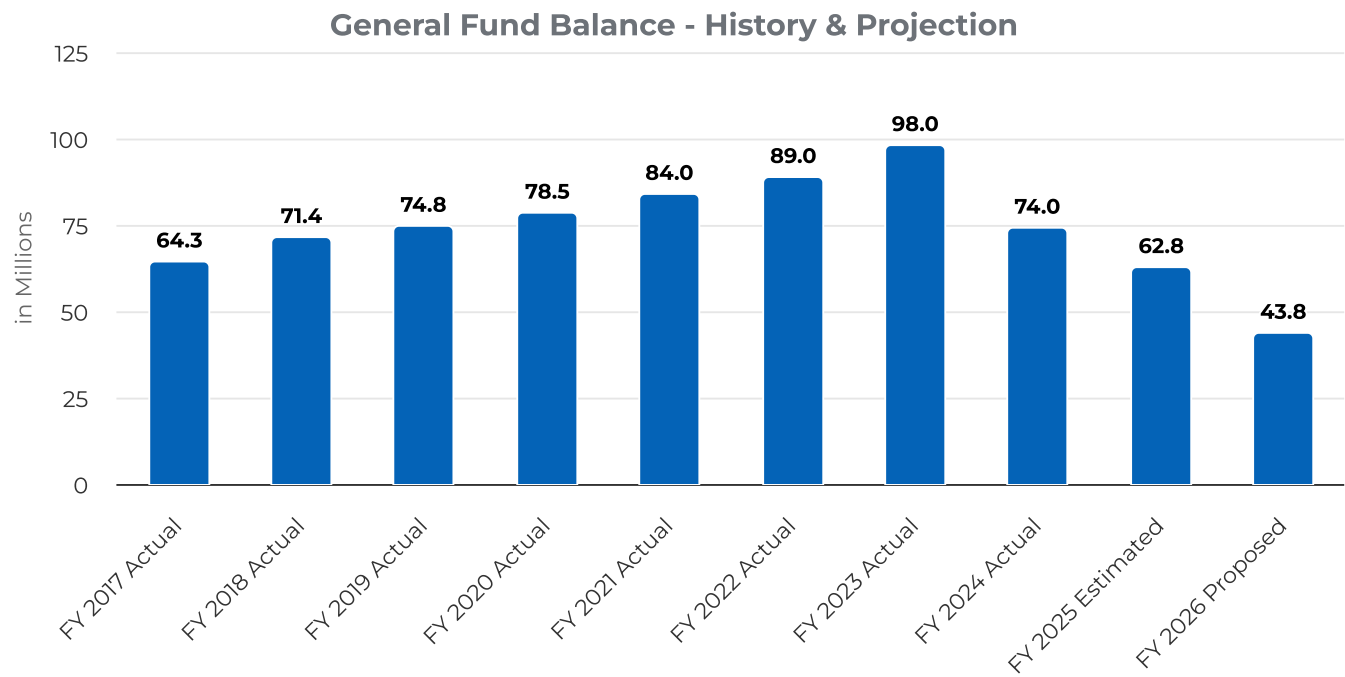
- Balance the budget without increasing taxes or rates.
- Unexpected and non-budgeted emergencies, natural disaster costs, and/or litigation
- To take advantage of unexpected opportunities (e.g., grants, land, building, or equipment acquisitions).
- Capital asset acquisition, construction and improvement project

Fund Balance Dangers And Traps To Avoid

A well-managed fund balance can be a strong asset that gives the City a great deal of financial and operational flexibility. A mismanaged fund balance creates a vast array of problems that negatively affect the City's service delivery, limits its ability to respond to community needs, erodes the public's trust in its local government, and results in severe financial hardship. The following list cautions against several types of fund balance uses:

- Regularly spending fund balance to avoid tax or rate increases. This practice ultimately depletes the fund balance and results in two serious problems: 1) Rebuilding the fund balance; and 2) Eliminating the deficit created by previous fund balance dependency, this is done via tax/rate increases and/or significant expenditure cuts. This two-pronged problem usually takes years to overcome while also creating a myriad of financial and operational problems.
- Fund balance can be spent quickly, but usually takes a long time to rebuild. Therefore, careful thought must be placed anytime significant fund balance appropriations are considered.
- Hoarding or maintaining too large a fund balance. Excessive fund balances, if not being saved for specific capital expenses, can be an indication that the taxes/rates may be too high.

Fund Balance - General Fund



Fund Structure

FUND STRUCTURE					
Fund Name	Fund Type	Purpose	Revenue	Budgeting Basis	Accounting Basis
GOVERNMENTAL FUNDS					
General Fund	Major Governmental Fund	Account for the cost of general operations of the City.	Primarily from general property taxes, franchise fees, license and permit fees, intergovernmental retaxes, and miscellaneous fees.	Modified Accrual	Modified Accrual
Transportation Fund	Major Governmental Fund	Special Revenue fund used to account for specific revenues that are legally restricted to expenditure for particular purposes. This fund manages funds to be utilized for transportation expenditures needed to meet the requirements of the capital improvements element of an adopted comprehensive plan.	Local options gas tax, state revenue sharing, and general fund transfers.	Modified Accrual	Modified Accrual
Park Impact Fees	Non-major Governmental Fund	Used for the development or improvements of current or future green spaces.	Impact fees assessed on new construction building permits.	Modified Accrual	Modified Accrual
Police Impact Fees	Non-major Governmental Fund	Used for the Police department capital expenditures.	Impact fees assessed on new construction building permits.	Modified Accrual	Modified Accrual
People's Transportation Plan	Non-major Governmental Fund	Special Revenue fund used to account for specific revenues that are legally restricted to expenditure for particular purposes. This fund manages funds to be utilized for transportation purposes.	One-half cent sales tax and the Miami-Dade Transportation tax.	Modified Accrual	Modified Accrual
Development Services Technology Fee Fund	Non-major Governmental Fund	Used to enhance the City's ability to provide state-of-the-art technology, training, equipment and implementation for all permitting system users across all disciplines.	Technology Fee of 0.05% of the total cost of construction; added to all base permit fees.	Modified Accrual	Modified Accrual
Building Fund	Major Governmental Fund	This fund will account for all building expenditures and revenues from building permits and fines for permit violations.	Primarily from building permits and fines for permit violations.	Modified Accrual	Modified Accrual
Public Arts Program Fund	Non-major Governmental Fund	Used for expenses associated with the selection, installation, commissioning, acquisition, transportation, maintenance, restoration or rehabilitation, public education, community outreach, promotion, administration, removal and insurance of the works of art or in relation thereto.	Impact fees assessed on new construction building permits.	Modified Accrual	Modified Accrual
American Rescue Plan Act Fund	Non-major Governmental Fund	Used to fund COVID-19 response efforts, replace lost revenues, economic stabilization, and address public health and economic challenges.	Department of Treasury	Modified Accrual	Modified Accrual
Bond Debt Service Fund	Non-major Governmental Fund	Used to account for the revenues collected through the debt service millage rate and for the payment of debt service on the general obligation bonds.	Special assessment on property taxes of a debt service millage rate.	Modified Accrual	Modified Accrual
Capital Improvement Fund	Non-major Governmental Fund	Used to fund improvements to the City of Doral Government Center	General Fund transfers	Modified Accrual	Modified Accrual
Capital Asset Reserve Fund	Non-major Governmental Fund	This fund was established to help fund future capital replacements	General Fund transfers	Modified Accrual	Modified Accrual
General Obligation Bond- Series 2019 Capital Projects Fund	Major Governmental Fund	This fund will account for all bond proceeds, and revenues generated from the G.O. Bond Series 2019 proceeds.	G.O. Bond proceeds	Modified Accrual	Modified Accrual
Vehicle Replacement Fund	Non-major Governmental Fund	This fund was established to help fund future vehicle replacements from total losses.	General Fund transfers	Modified Accrual	Modified Accrual
General Obligation Bond- Series 2021 Capital Projects Fund	Major Governmental Fund	This fund will account for all bond proceeds, and revenues generated from the G.O. Bond Series 2021 proceeds.	G.O. Bond proceeds	Modified Accrual	Modified Accrual
Other Post-Employment Benefits Fund	Non-major Governmental Fund	Used to prefund the City's obligation for post-employment benefits other than pensions.	General Fund transfers	Modified Accrual	Modified Accrual
PROPRIETARY FUNDS					
Stormwater Utility Fund	Enterprise Fund	Account for operations financed and operated in a manner similar to the private sector.	User charges to existing customers for continuing sewer services.	Accrual	Accrual



DEPARTMENT/ FUND RELATIONSHIPS																	
DEPARTMENT	GEN	TRN	PTP	PAIF	POIF	DSTFF	BDF	PAPF	ARPAF	DSF	CAP	CARF	VRF	GOB19	GOB21	OPEB	SWU
Office of the Mayor & City Council	x																
Office of the City Manager	x																
Public Affairs	x																
Office of the City Clerk	x																
Office of Charter Enforcement	x																
Human Resources	x																
Finance	x																
Information Technology	x																
Office of the City Attorney	x																
Planning & Zoning	x																
General Government	x								x	x		x	x	x	x	x	
Police	x				x												
Building						x	x										
Code Compliance	x																
Public Works	x	x	x								x						x
Parks & Recreation	x			x				x						x	x		

Fund Abbreviations

GEN	General Fund
TRN	Transportation Fund
PAIF	Park Impact Fee Fund
POIF	Police Impact Fee Fund
PTP	People's Transportation Plan Fund
DSTFF	Development Services Technology Fee Fund
BDF	Building Fund
PAPF	Public Arts Program Fund
ARPAF	American Rescue Plan Act Fund
DSF	Debt Service Fund
CAP	Capital Projects Fund
CARF	Capital Asset Reserve Fund
GOB19	General Obligation Bond, Series 2019 Fund
VRF	Vehicle Replacement Fund
GOB21	General Obligation Bond, Series 2021 Fund
SWU	Stormwater Utility Fund
OPEB	Other Post-Employment Benefits Fund



Fund Overview

In governmental accounting, all financial transactions are organized within several funds. According to the National Council on Governmental Accounting, a fund is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. The City of Doral's budget consists of seventeen funds: General fund, Transportation fund, Park Impact Fee fund, Police Impact Fee fund, People's Transportation Plan fund, Development Services Technology Fee fund, Building fund, Public Arts Program fund, American Rescue Plan Act fund, Bond Debt Service fund, Capital Improvement fund, Capital Asset Reserve fund, General Obligation Bond, Series 2019 fund, Vehicle Replacement fund, General Obligation Bond, Series 2021 fund, Stormwater fund, and Other Post-Employment Benefits fund. These funds are defined as an independent fiscal and accounting entity with a self balancing set of accounts. Funds are established to attain certain objectives or to simply segregate activities.

General Fund – 001

The General Fund is used to account for all financial resources except those required to be accounted for in another fund. The General Fund is the major operating fund of the City of Doral. It is used to account for the general operations of the City and all transactions that are not accounted for in other funds or account groups.

Transportation Fund – 101

The Transportation Fund receives entitlement grants from the state and local roadway impact fees to be used on the transportation system within the City of Doral. This is a special revenue fund used to account for specific revenues that are legally restricted to expenditure for particular purposes. Oversight of this fund is primarily the function of the Public Works Department. It is used to account for roadway construction and infrastructure improvements.

Park Impact Fees Fund – 102

This fund is used for the development of parks, open space, passive recreation parks, linear trail parks, and recreation facilities to serve new growth and development in the City of Doral.

Police Impact Fees Fund – 103

This fund is intended to assist in the implementation of the City of Doral Comprehensive Plan and to regulate the use and development of land to assure that new development bears a proportionate share of the cost of capital expenditures necessary to provide public safety in the City of Doral.

People's Transportation Plan Fund – 106

This fund has been established to manage monies to be utilized for transportation purposes that are generated from the one-half of one percent cent sales tax, and the surtax on eligible sales transactions on transportation related projects. This fund will be mainly used for the operation of the Citywide Trolley System.

Development Services Technology Fee Fund – 108

The fund was established to collect a technology fee to all base permit fees to enhance the City's ability to provide state-of-the-art technology, training, equipment and implementation for all permitting system users across all disciplines; a good-faith estimate, executed contract or itemized work order is due at permit submission.

Building Fund – 109

The Building Fund will account for all building expenditures and revenues from building permits and fines for permit violations.

Public Arts Program Fund – 110

This fund shall be used for expenses associated with the selection, installation, commissioning, acquisition, transportation,



maintenance, restoration or rehabilitation, public education, community outreach, promotion, administration, removal and insurance of works of art or in relation thereto.

Bond Debt Service Fund – 201

The Debt Service Fund will account for the revenues collected through the debt service millage rate and for the payment of debt service on the general obligation bonds.

Capital Improvement Fund – 301

The Capital Project Fund is used to account for financial resources to be used in the improvement of the City's Government Center.

Capital Asset Reserve Fund – 302

This fund was established for future capital maintenance and replacement needs. This includes major government facilities, infrastructure, equipment and networks that enable the delivery of public sector services. The performance and continued use of these capital assets is essential to the health, safety, economic development and quality of life of those receiving services.

General Obligation Bond, Series 2019 Fund – 303

The General Obligation Bond Fund will account for all bond proceeds and revenues generated from these proceeds. Fund expenditures are limited to the financing of the construction and improvement of parks and recreational facilities with safety features, including but not limited to, green spaces, community centers, cultural amenities, an aquatic facility, playgrounds, sports fields and approximately five miles of walking/cycling trails. No other expenditure shall be permitted, except for a prorated charge for general government services.

Vehicle Replacement Fund – 304

This fund has been established to manage monies to be utilized for vehicle replacement from insurance proceeds related to total vehicle losses. The Vehicle Replacement Fund is used to account for revenues and expenditures for replacement of vehicles for all departments within the City.

General Obligation Bond, Series 2021 Fund – 305

The General Obligation Bond, Series 2021 Fund will account for all bond proceeds and revenues generated from these proceeds. Fund expenditures are limited to the financing of the construction and improvement of parks and recreational facilities with safety features, including but not limited to, green spaces, community centers, cultural amenities, an aquatic facility, playgrounds, sports fields and approximately five miles of walking/cycling trails. No other expenditure shall be permitted, except for a prorated charge for general government services. This fund is associated with the issuance of the General Obligation Bonds which were first issued in 2019.

Stormwater Utility Fund – 401

The Stormwater Utility Fund accounts for the financial resources received and allocated on behalf of the Stormwater Utility maintained by the City of Doral. The fund is used to maintain the sewer system and drainage canals located within the city. This is a proprietary fund which focuses on the determination of operating income, changes in net assets, financial position and cash flows. Oversight of this fund is primarily the function of the Public Works Department. It is used to account for the operation, maintenance, financing and capital improvement costs of stormwater collection systems providing services to all residents of the city and all commercial properties.

Other Post-employment Benefits Fund – 651

This fund accounts for the prefunding of the City's obligation for Other Post-Employment Benefits (or OPEB), which are benefits (other than pensions) that U.S. state and local governments provide to their retired employees. These benefits principally involve health care benefits, but also may include life insurance, disability, legal and other services.

Fund Expenditures

ACCOUNT CLASSIFICATION	ACTUAL FY 2022-23	ACTUAL FY 2023-24	ADOPTED BUDGET FY 2024-25	AMENDED BUDGET* FY 2024-25	YEAR-END ESTIMATE FY 2024-25	DEPT.REQ FY 2025-26	PROPOSED FY 2025-26
General Fund - 001							
Beginning Fund Balance	89,058,948	98,023,806	98,081,379	98,081,379	98,081,379	62,765,818	62,765,818
Revenues	81,184,553	86,115,893	100,546,599	112,025,502	116,090,575	107,111,127	118,014,275
Expenditures	(70,769,695)	(91,419,182)	(99,319,399)	(131,798,302)	(125,661,377)	(105,491,999)	(102,574,147)
Interfunds Transfers In	-	6,410,862	-	-	-	-	-
Interfunds Transfers Out	(1,450,000)	(1,050,000)	(1,227,200)	(1,227,200)	(1,227,200)	(1,619,128)	(15,440,128)
Committed (Encumbrances)	-	-	-	(11,478,903)	(11,478,903)	-	-
Use of Fund Balance	-	-	(13,038,656)	(13,038,656)	(13,038,656)	(19,861,836)	(18,970,368)
Ending Fund Balance	98,023,806	98,081,379	85,042,723	52,563,820	62,765,818	42,903,982	43,795,450
Transportation Fund - 101							
Beginning Fund Balance	13,276,236	14,747,542	13,178,651	13,178,651	13,178,651	5,381,543	5,381,543
Revenues	4,702,955	4,653,189	5,429,070	14,073,567	15,079,022	6,278,175	6,278,175
Expenditures	(3,231,649)	(4,653,189)	(5,429,070)	(14,073,567)	(10,966,676)	(6,278,175)	(6,278,175)
Interfunds Transfers In	-	-	-	-	-	-	-
Committed (Encumbrances)	-	-	-	(8,644,497)	(8,644,497)	-	-
Use of Fund Balance	-	(1,568,891)	(3,264,957)	(3,264,957)	(3,264,957)	(4,014,062)	(3,808,175)
Ending Fund Balance	14,747,542	13,178,651	9,913,694	1,269,197	5,381,543	1,367,481	1,573,368
Park Impact Fee Fund - 102							
Beginning Fund Balance	6,895,300	8,907,019	8,954,544	8,954,544	8,954,544	2,835,002	2,835,002
Revenues	2,543,851	257,535	375,000	6,286,542	6,123,542	330,000	2,961,289
Expenditures	(532,132)	(210,010)	(375,000)	(6,286,542)	(6,286,542)	-	(2,961,289)
Committed (Encumbrances)	-	-	-	(5,911,542)	(5,911,542)	-	-
Use of Fund Balance	-	-	(45,000)	(45,000)	(45,000)	-	(2,801,289)
Ending Fund Balance	8,907,019	8,954,544	8,909,544	2,998,002	2,835,002	3,165,002	33,713
Police Impact Fee Fund - 103							
Beginning Fund Balance	325,450	236,391	355,151	355,151	355,151	696,085	696,085
Revenues	425,499	265,042	305,000	306,066	343,066	1,302,606	434,540
Expenditures	(425,499)	(146,282)	-	(1,066)	(1,066)	(1,302,606)	(434,540)
Committed (Encumbrances)	-	-	-	(1,066)	(1,066)	-	-
Use of Fund Balance	(89,059)	-	-	-	-	(997,606)	(214,540)
Ending Fund Balance	236,391	355,151	660,151	659,085	696,085	(301,521)	481,545
People's Transportation Plan Fund - 106							
Beginning Fund Balance	4,184,584	5,926,985	7,859,760	7,859,760	7,859,760	7,481,765	7,481,765
Revenues	5,060,214	5,112,806	6,375,000	9,089,181	9,141,181	9,990,000	9,990,000
Expenditures	(3,317,813)	(3,180,031)	(6,375,000)	(9,089,181)	(5,437,259)	(9,990,000)	(9,990,000)
Committed (Encumbrances)	-	-	-	(2,714,181)	(2,714,181)	-	-
Use of Fund Balance	-	-	(1,367,736)	(1,367,736)	(1,367,736)	(4,982,736)	(4,760,000)
Ending Fund Balance	5,926,985	7,859,760	6,492,024	3,777,843	7,481,765	2,499,029	2,721,765
Development Services Technology Fee Fund - 108							
Beginning Fund Balance	210,602	517,898	574,027	574,027	574,027	386,512	386,512
Revenues	412,468	242,494	376,989	447,715	450,915	1,500,000	1,500,000
Expenditures	(235,172)	(186,365)	(376,989)	(447,715)	(447,715)	(854,519)	(854,519)
Interfunds Transfers In	130,000	-	-	-	-	-	-
Committed (Encumbrances)	-	-	-	(70,726)	(70,726)	-	-
Use of Fund Balance	-	-	(119,989)	(119,989)	(119,989)	-	-
Ending Fund Balance	517,898	574,027	454,038	383,312	386,512	1,031,993	1,031,993



ACCOUNT CLASSIFICATION	ACTUAL FY 2022-23	ACTUAL FY 2023-24	ADOPTED BUDGET FY 2024-25	AMENDED BUDGET* FY 2024-25	YEAR-END ESTIMATE FY 2024-25	DEPT.REQ FY 2025-26	PROPOSED FY 2025-26
Building Fund - 109							
Beginning Fund Balance	3,996,686	6,132,606	4,880,828	4,880,828	4,880,828	2,350,138	2,350,138
Revenues	6,289,205	6,060,766	7,748,305	8,171,347	7,912,024	7,574,775	7,666,293
Expenditures	(4,023,285)	(6,060,766)	(7,748,305)	(8,171,347)	(7,292,867)	(7,574,775)	(7,666,293)
Interfunds Transfers In	-	-	-	-	-	-	-
Interfunds Transfers Out	(130,000)	-	-	-	-	-	-
Committed (Encumbrances)	-	-	-	(423,042)	(423,042)	-	-
Use of Fund Balance	-	(1,251,778)	(2,726,805)	(2,726,805)	(2,726,805)	(2,348,775)	(1,990,293)
Ending Fund Balance	6,132,606	4,880,828	2,154,023	1,730,981	2,350,138	1,363	359,845
Public Arts Program Fund - 110							
Beginning Fund Balance	2,390,787	2,211,554	2,335,024	2,335,024	2,335,024	1,511,399	1,511,399
Revenues	256,596	250,487	1,040,000	1,188,625	1,203,625	1,040,000	1,040,000
Expenditures	(256,596)	(127,017)	(1,040,000)	(1,188,625)	(1,188,625)	(1,040,000)	(1,040,000)
Interfunds Transfers In	-	-	-	-	-	-	-
Committed (Encumbrances)	-	-	-	(148,625)	(148,625)	-	-
Use of Fund Balance	(179,233)	-	(690,000)	(690,000)	(690,000)	(690,000)	(690,000)
Ending Fund Balance	2,211,554	2,335,024	1,645,024	1,496,399	1,511,399	821,399	821,399
American Rescue Plan Act Fund - 111							
Beginning Fund Balance	14,121	109,814	-	-	206,258	220,852	220,852
Revenues	95,693	6,507,306	-	-	3,603,732	-	-
Expenditures	-	-	-	-	-	-	-
Interfunds Transfers In	-	-	-	-	-	-	-
Interfunds Transfers Out	-	(6,410,862)	-	-	(3,589,138)	-	-
Committed (Encumbrances)	-	-	-	-	-	-	-
Use of Fund Balance	-	-	-	-	-	-	-
Ending Fund Balance	109,814	206,258	-	-	220,852	220,852	220,852
Debt Service Fund - 201							
Beginning Fund Balance	(218,261)	(177,485)	723,511	723,511	723,511	2,423,880	2,423,880
Revenues	7,623,407	8,475,127	9,230,754	9,230,754	9,280,000	9,230,754	10,000,028
Expenditures	(7,582,631)	(7,574,131)	(7,579,631)	(7,579,631)	(7,579,631)	(7,579,631)	(7,583,132)
Interfunds Transfers In	-	-	-	-	-	-	-
Use of Fund Balance	-	-	-	-	-	-	-
Ending Fund Balance	(177,485)	723,511	2,374,634	2,374,634	2,423,880	4,075,003	4,840,776
Capital Improvement Fund - 301							
Beginning Fund Balance	494,363	896,519	745,110	745,110	745,110	57,073	57,073
Revenues	6,954	160,149	7,800	712,237	717,437	55,872	55,872
Expenditures	(54,798)	(160,149)	(265,000)	(1,469,437)	(1,450,437)	(705,000)	(14,526,000)
Interfunds Transfers In	450,000	-	257,200	757,200	757,200	649,128	14,470,128
Committed (Encumbrances)	-	-	-	(704,437)	(704,437)	-	-
Use of Fund Balance	-	(151,409)	(7,800)	(7,800)	(7,800)	(55,872)	(55,872)
Ending Fund Balance	896,519	745,110	737,310	32,873	57,073	1,201	1,201
Capital Asset Reserve Fund - 302							
Beginning Fund Balance	3,337,869	3,484,372	4,179,872	4,179,872	4,179,872	4,749,872	4,749,872
Revenue	146,503	195,500	-	-	150,000	-	-
Interfunds Transfers In	-	500,000	420,000	420,000	420,000	420,000	420,000
Ending Fund Balance	3,484,372	4,179,872	4,599,872	4,599,872	4,749,872	5,169,872	5,169,872
Park General Obligation Bond-Series 2019 Capital Project Fund - 303							
Beginning Fund Balance	12,735,084	840,877	51,922	51,922	51,922	23,318	23,318
Revenues	12,177,959	834,172	55,869	56,604	84,604	-	-
Expenditures	(12,177,959)	(834,172)	(55,869)	(56,604)	(56,604)	-	-
Committed (Encumbrances)	-	-	-	(735)	(735)	-	-
Use of Fund Balance	(11,894,207)	(788,955)	(55,869)	(55,869)	(55,869)	-	-
Ending Fund Balance	840,877	51,922	(3,947)	(4,682)	23,318	23,318	23,318



ACCOUNT CLASSIFICATION	ACTUAL FY 2022-23	ACTUAL FY 2023-24	ADOPTED BUDGET FY 2024-25	AMENDED BUDGET* FY 2024-25	YEAR-END ESTIMATE FY 2024-25	DEPT.REQ FY 2025-26	PROPOSED FY 2025-26
Vehicle Replacement Fund - 304							
Beginning Fund Balance	333,862	91,700	198,958	198,958	198,958	228,958	228,958
Revenues	244,184	2,143	-	-	30,000	-	-
Expenditures	(344,183)	(44,885)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
Interfunds Transfers In	100,000	150,000	150,000	150,000	150,000	150,000	150,000
Committed (Encumbrances)	-	-	-	-	-	-	-
Use of Fund Balance	(242,163)	-	-	-	-	-	-
Ending Fund Balance	91,700	198,958	198,958	198,958	228,958	228,958	228,958
Park General Obligation Bond-Series 2021 Capital Project Fund - 305							
Beginning Fund Balance	96,313,984	59,123,703	19,060,295	19,060,295	19,060,295	183,829	183,829
Revenues	41,503,151	41,775,302	4,523,744	19,126,466	19,126,466	250,000	250,000
Expenditures	(41,503,151)	(41,775,302)	(4,523,744)	(19,126,466)	(19,126,466)	-	-
Committed (Encumbrances)	-	-	-	(14,602,722)	(14,602,722)	-	-
Use of Fund Balance	(37,190,281)	(40,063,408)	(4,273,744)	(4,273,744)	(4,273,744)	-	-
Ending Fund Balance	59,123,703	19,060,295	14,786,551	183,829	183,829	433,829	433,829
Stormwater Fund - 401							
Beginning Fund Balance ¹	12,391,902	14,131,229	17,087,127	17,087,127	17,087,127	14,124,177	14,124,177
Revenues	5,525,989	4,911,570	4,890,000	9,334,888	9,614,888	4,890,000	5,090,000
Expenditures	(2,913,062)	(2,561,285)	(3,989,410)	(8,434,298)	(8,132,950)	(4,550,613)	(4,550,613)
Committed (Encumbrances)	-	-	-	(4,444,888)	(4,444,888)	-	-
Use of Fund Balance	-	-	-	-	-	-	-
Ending Fund Balance	14,131,229	17,087,127	17,987,717	13,542,829	14,124,177	14,463,564	14,663,564
Parking Fund - 402²							
Beginning Fund Balance	-	48,634	-	-	-	-	-
Revenues	252,760	48,634	-	-	-	-	-
Expenditures	(204,126)	(48,634)	-	-	-	-	-
Committed (Encumbrances)	-	-	-	-	-	-	-
Interfunds Transfers In	-	-	-	-	-	-	-
Interfunds Transfers Out	-	-	-	-	-	-	-
Use of Fund Balance	-	(48,634)	-	-	-	-	-
Ending Fund Balance	48,634	-	-	-	-	-	-
Other Post-Employment Benefits Fund - 651							
Beginning Fund Balance	1,946,192	2,440,663	2,954,663	2,954,663	2,954,663	3,424,663	3,424,663
Revenues	94,471	114,000	-	-	80,000	-	-
Expenditures	-	-	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Interfunds Transfers In	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Ending Fund Balance	2,440,663	2,954,663	3,344,663	3,344,663	3,424,663	3,814,663	3,814,663
Pension Fund - 652³							
Beginning Fund Balance	31,989	407,936	520,179	520,179	520,179	535,179	535,179
Revenues	64,471	122,931	-	-	15,000	-	-
Expenditures	(188,524)	(10,688)	-	-	-	-	-
Committed (Encumbrances)	-	-	-	-	-	-	-
Interfunds Transfers In	500,000	-	-	-	-	-	-
Ending Fund Balance	407,936	520,179	520,179	520,179	535,179	535,179	535,179

*Includes approved amendments to the budget and/ or carryovers of previous year's projects.

¹ Stormwater Fund Balance adjusted to show net of investment in capital assets.

² In FY 2024 the Parking Fund is being budgeted out of the General Fund.

³ On 06/14/2023 Ord. 2023-15 was passed and adopted which repealed Ord. 21-02 Retirement System for Elected Officials (Pension Fund)





GENERAL FUND REVENUES

General Fund Revenue Projections

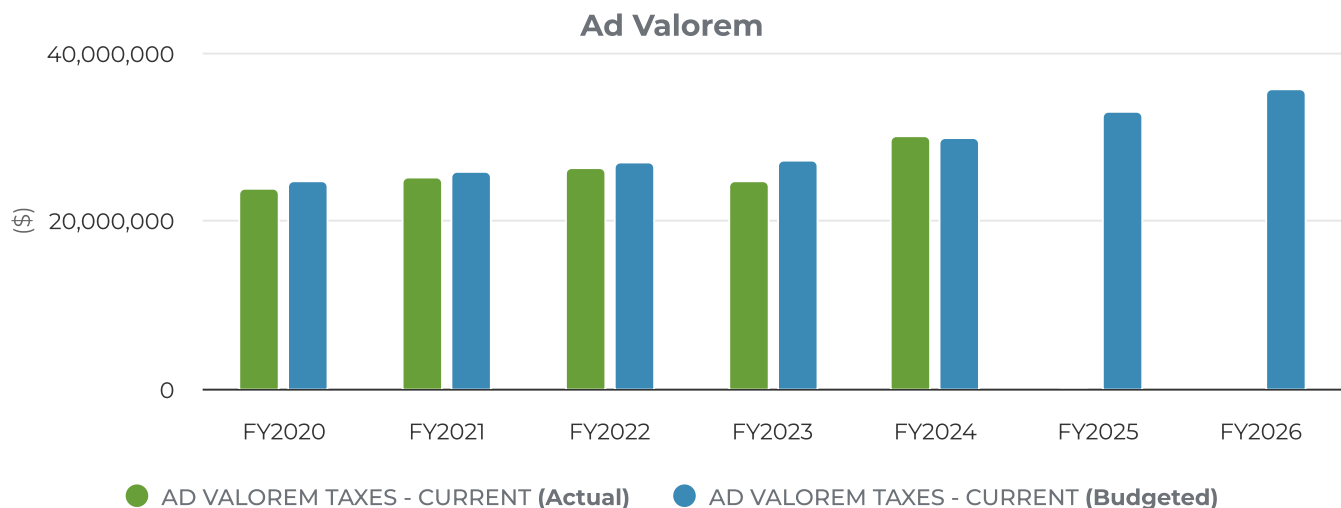
Taxes

The revenue classification in the General Fund includes Ad Valorem (Property) Taxes, Franchise Fees, Utility Taxes and the Simplified Communications Tax. This class of revenue provides a fairly stable source and normally displays an increasing trend due to increases in property assessments (which are established by the County Property Appraiser's Office) and new construction which have a direct effect on the formulas used to determine the amounts.

Ad Valorem Taxes

311.100 Ad Valorem Taxes Current - Ad Valorem or property taxes are authorized by Chapter 166, Florida Statutes. The Florida Constitution limits local governments to a maximum of 10 mills of Ad Valorem taxation. The amount of revenue is based on the tax rate multiplied by the assessed value of the City, which is provided by the County Property Appraisal Department. The amount is then budgeted at 95% of its gross value to allow for prompt payment discounts and other adjustments in accordance with Florida Statutes.

The Proposed FY 2026 General Fund includes the millage rate for the City of Doral of 1.7166. This millage is expected to generate tax proceeds of \$35,688,249.

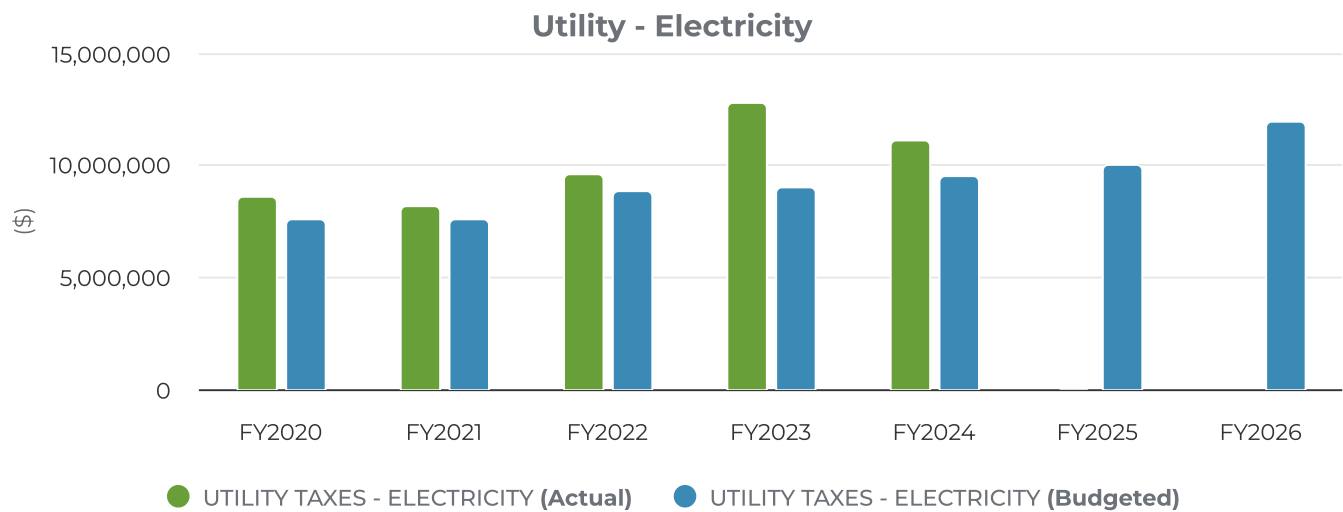


311.200 Ad Valorem Taxes - Delinquent - This revenue source is derived by those taxpayers who do not pay their taxes by March 31 of any given year. On average the total revenue received in this category is minimal when compared to the total Ad Valorem taxes collected.

Utility Taxes

Section 166.23 (l) (A), Florida Statutes, authorizes a city to collect Public Service or Utility Taxes.

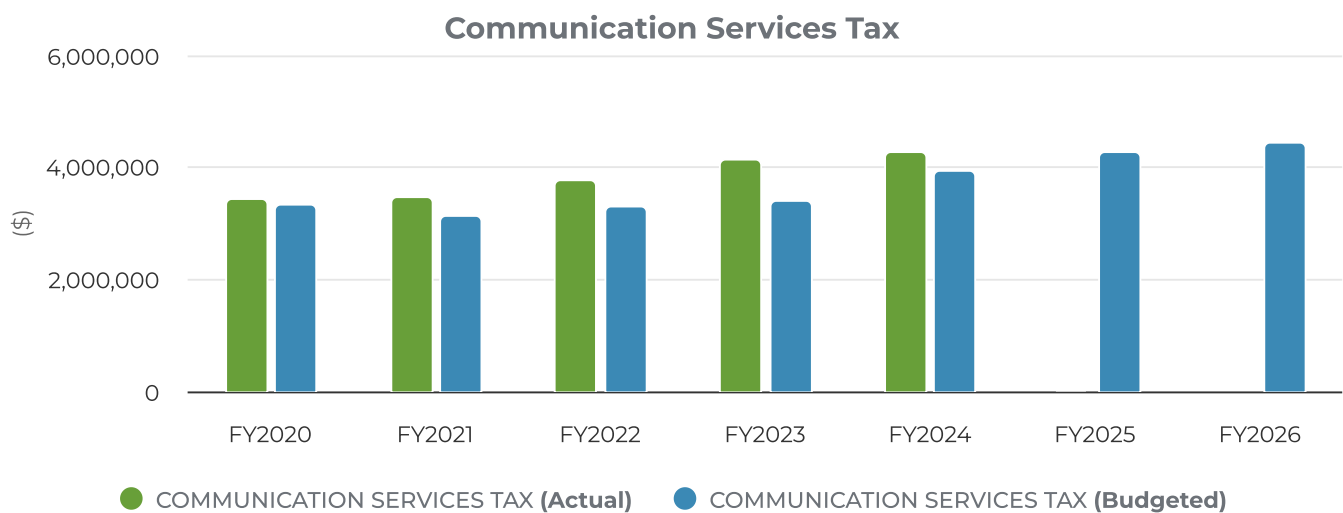
314.100 Utility Tax - Electricity - The City previously established by Ordinance utility taxes in the amount of 10% on electricity. Electricity franchise taxes are derived from the proceeds of a franchise agreement granted to Florida Power & Light (FPL) to construct, maintain, and operate all necessary equipment within the limits of the City of Doral. Electricity utility taxes are derived from the levy and imposition by the City of an excise tax on the purchase of electricity within the City. These taxes are collected and remitted by FPL.



314.300 Utility Tax - Water - The City previously established by Ordinance utility taxes in the amount of 10% on water.

314.400 Utility Tax - Gas - Gas franchise fees are derived in order to erect, install, extend, maintain, and operate all the necessary equipment within the limits of the City for the purpose of transporting, distributing, and selling manufactured or natural gas in the City. Gas utility tax is derived from the levy and imposition by the City of an excise tax on the purchase of metered or bottled gas within the City.

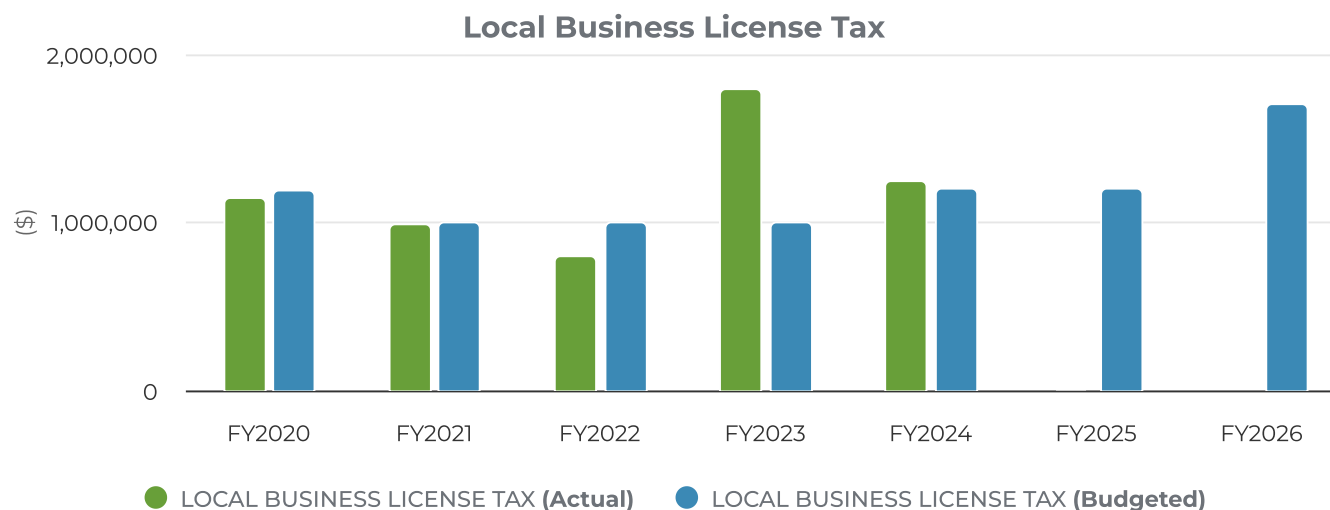
314.200 Communication Services Tax - The Communication Services Tax (CST) was enacted to restructure utility taxes and franchise fees on communication services, including telecommunications and cable television. These taxes are collected by the State of Florida and distributed to the City using the same population-based formula used for local option sales taxes.



Licenses And Permits

The Licenses and Permits revenue classification in the General Fund include Occupational Licenses, Other Licenses and Permits, Zoning Hearing Fees, Zoning Plan Revenue Fees, Certificates of Occupancy, and Alarm Permits. This revenue source is showing an increasing trend. Traditionally, these types of revenues display a fairly consistent trend and are impacted by the rate of growth and development in the City.

321.100 Local Business License Tax – A business license is an annual regulatory permit for the privilege of conducting business within the City. This license is issued after a business has complied with applicable local, state and federal requirements and has paid the annual gross receipts tax, applicable fees and assessments.



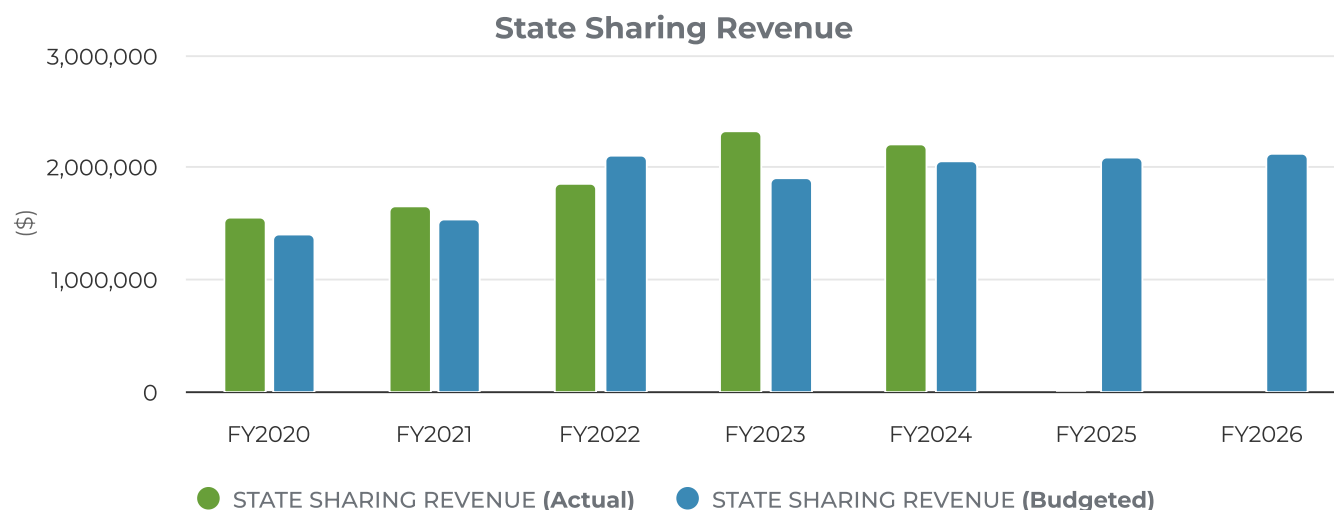
329.300 Zoning Hearing Fees – Revenues are generated by administrative fees for Variances, Special Use/Special Exceptions, LDC Text amendments, Comprehensive Plan amendments, PUD/Minor changes, Waiver of Plat and Plat applications.

329.500 Certificates of Occupancy – Revenues generated by approval of new construction.

Intergovernmental

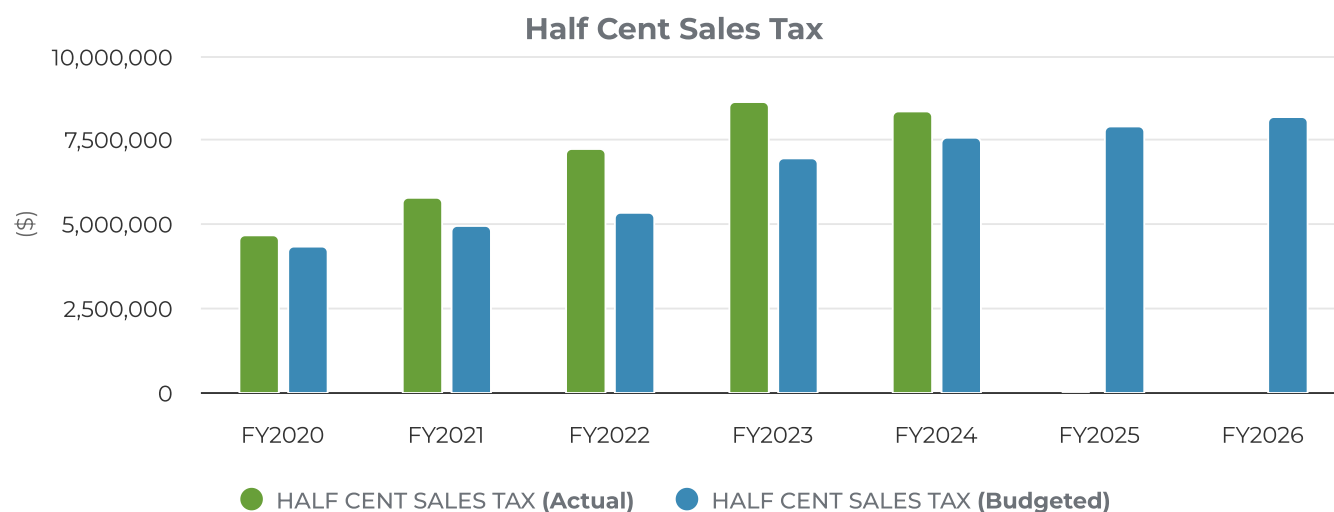
The State Shared Revenue classification in the General Fund includes State Revenue Sharing proceeds, the Local Government Half-Cent Sales Tax and Alcoholic Beverage License revenues. This classification is showing an increasing trend primarily due to increases in population, which is one of the factors in the revenue sharing formula.

335.120 State Sharing Revenue - The Florida Revenue Sharing Act of 1972, codified as Part II of Chapter 218, Florida Statutes, was an attempt by the Florida Legislature to ensure a minimum level of revenue parity across municipalities and counties.



335.150 Alcoholic Beverage Tax – Various alcoholic beverage license taxes are levied on manufacturers, distributors, vendors, and sales agents of alcoholic beverages in Florida. The tax is administered, collected, enforced, and distributed back to the local governments by the Division of Alcoholic Beverages and Tobacco within the Florida Department of Business and Professional Regulation. From the alcoholic beverage license tax proceeds collected within an incorporated municipality, 38% is returned to the appropriate municipality.

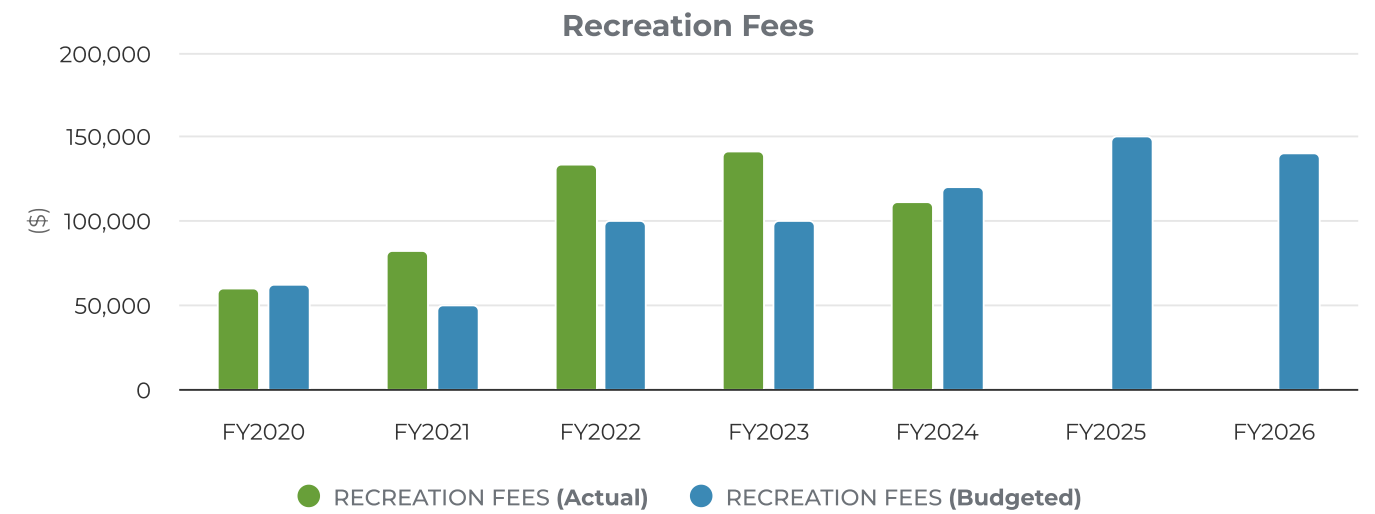
335.180 Half Cent Sales Tax - Authorized in 1982, the program generates the largest amount of revenue for local governments among the state-shared revenue sources currently authorized by the Legislature. It distributes a portion of state sales tax revenue via three separate distributions to eligible county or municipal governments. This revenue source represents one-half of the revenue generated by the additional 1% sales tax, which is distributed to counties and cities based on a per capita formula.



Charges For Services

The Charges for Services classification in the General Fund includes School Crossing Guard Revenues, Recreation Fees, Judgments and Fines, Fines and Forfeitures and Lien Search Fees. Overall, the revenue trend for this classification is shown as increasing. The revenues from judgments and fines were derived by taking into consideration the prior year’s actual revenues.

347.200 Recreation Fees - Registration fees for sports leagues, silver club and any other outdoor programming. Additionally, there are specific revenue line items for rentals, camps, community center, special events, etc.



342.100 Police Services (Off Duty) - This amount represents the amount to be paid by residents and business owners for off-duty police. The amount represents the cost of the City providing officers pursuant to off-duty arrangements.

Fines & Forfeitures

The Fines and Forfeits revenue classification in the General Fund include fees collected by the Courts for Judgments and Fines and fees collected from violations of local ordinances.

351.100 Judgments & Fine - Revenues generated by enforcement and prosecution of municipal ordinances and state statutes. It is anticipated that this source will generate \$600,000 worth of revenue.

359.101 Permit Violations - Revenues in this category derive from code compliance penalties and fines resulting from a property owner's violation of City of Doral codes.

359.102 Parking Violations - Revenues in this category derive from parking violations and fines resulting from a motor vehicle in a restricted place or parking in an unauthorized manner.

Other Revenues

The Other Revenues classification in the General Fund includes interest income and Other Income. This revenue for interest income displays an increasing trend and other income is budgeted conservatively as this revenue is unpredictable.

361.100 Interest Income - Investment practices are maintained to allow for 100% of available funds to be invested at all times. Determining factors in forecasting revenue for this line item are the anticipated interest rate and dollars available for investment.

369.100 Miscellaneous Income - Any other revenues not otherwise classified.

General Fund Revenues

Revenues by Revenue Source

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
Taxes	\$57,491,549	\$58,522,523	\$59,480,390	\$59,480,390	\$66,680,947
AD VALOREM TAXES - CURRENT	\$24,748,542	\$30,001,278	\$32,942,854	\$32,942,854	\$35,688,249
AD VALOREM TAXES-DELINQUENT	\$2,374,617	\$253,389	\$600,000	\$600,000	\$600,000
FRANCHISE FEES - ELECTRICITY	\$9,481,089	\$8,317,699	\$8,000,000	\$8,000,000	\$9,413,633
FRANCHISE FEES - SOLID WASTE	\$2,048,949	\$2,208,626	\$2,000,000	\$2,000,000	\$2,300,000
FRANCHISE FEES - BUS BENCH ADS	\$10,938	\$34,248	\$50,000	\$50,000	\$50,000
TOWING FEES	\$15,270	\$13,739	\$14,000	\$14,000	\$14,000
UTILITY TAXES - ELECTRICITY	\$12,762,588	\$11,084,850	\$10,000,000	\$10,000,000	\$11,980,987
COMMUNICATION SERVICES TAX	\$4,139,355	\$4,258,042	\$4,263,536	\$4,263,536	\$4,434,078
UTILITY TAXES - WATER	\$1,686,565	\$1,808,690	\$1,400,000	\$1,400,000	\$1,800,000
UTILITY TAXES - GAS	\$223,636	\$541,964	\$210,000	\$210,000	\$400,000
Licenses and Permits	\$2,431,133	\$1,946,490	\$1,798,033	\$1,798,033	\$2,513,500
LOCAL BUSINESS LICENSE TAX	\$1,791,873	\$1,249,369	\$1,200,000	\$1,200,000	\$1,700,000
ALARM PERMITS	\$223,222	\$147,555	\$190,000	\$190,000	\$175,000
ZONING HEARING FEES	\$41,442	\$133,539	\$50,000	\$50,000	\$135,000
ZONING PLAN REVIEW FEES	\$78,450	\$83,830	\$55,000	\$55,000	\$90,000
ZONING PERMIT REVIEW FEES	\$79,580	\$90,801	\$60,000	\$60,000	\$100,000
PW-PLATTING PERMIT FEES	\$17,100	\$4,550	\$10,000	\$10,000	\$16,500
CONCURRENCY FEES	\$35,792	\$17,748	\$60,000	\$60,000	\$35,000
PUBLIC WORKS PERMITS	\$141,073	\$200,098	\$150,000	\$150,000	\$235,000
CODE DEFAULT PROPERTY FEES	\$22,600	\$19,000	\$23,033	\$23,033	\$27,000
Federal Grants	\$50	-	\$3,000,000	\$3,000,000	\$1,000,000
DOJ BRYNE GRANT	\$50	-	-	-	-
DOJ COPS TECH GRANT 2010	-	-	\$1,000,000	\$1,000,000	\$1,000,000
FEDERAL CPF GRANT	-	-	\$2,000,000	\$2,000,000	-
State Grants	\$25,920	\$22,588	-	-	-
STATE-CULTURAL FACILITY GRANT	\$25,920	\$22,588	-	-	-
Intergovernmental	\$11,149,045	\$10,766,428	\$10,139,621	\$10,139,621	\$10,523,014
STATE SHARING REVENUE	\$2,325,625	\$2,201,810	\$2,080,252	\$2,080,252	\$2,113,014
ALCOHOLIC BEVERAGE TAX	\$95,501	\$102,550	\$85,000	\$85,000	\$110,000



Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
HALF CENT SALES TAX	\$8,612,518	\$8,370,101	\$7,885,369	\$7,885,369	\$8,200,000
COUNTY BUSINESS TAX RECIEPTS	\$115,402	\$91,966	\$89,000	\$89,000	\$100,000
Charges for Services	\$3,942,137	\$6,668,753	\$6,303,397	\$6,303,397	\$9,147,300
LIEN SEARCH FEES	\$195,458	\$158,216	\$190,347	\$190,347	\$275,000
CANDIDATE QUALIFYNG FEES	-	\$1,600	-	-	-
BLDG RECORDS REQUEST	\$69,739	\$74,436	\$75,000	\$75,000	\$82,000
PUBLIC RECORDS REQUEST	-	\$49,484	\$42,000	\$42,000	\$55,000
POLICE SERVICES	\$1,409,678	\$2,692,947	\$1,600,000	\$1,600,000	\$2,500,000
POLICE SERVICES - RECORDS	\$7,933	\$20,886	\$18,000	\$18,000	\$40,000
SCHOOL CROSSING GUARDS	\$63,412	\$116,088	\$70,000	\$70,000	\$115,000
POLICE SERVICES- SCHOOL OFFICER	\$858,637	\$873,211	\$963,050	\$963,050	\$1,100,000
PARKING OPERATIONS	-	\$1,057,396	\$1,125,000	\$1,125,000	\$1,300,000
RECREATION FEES	\$141,829	\$111,260	\$150,000	\$150,000	\$140,000
RECREATION - RENTALS	\$335,605	\$435,828	\$450,000	\$450,000	\$800,000
RECREATION - BRONCO REGIS.	\$36,150	\$36,375	\$35,000	\$35,000	\$42,000
RECREATION- CONCESSIONS	\$6,915	\$6,900	\$12,000	\$12,000	\$14,400
RECREATION-TAXABLE SALES	\$644	\$369	\$700	\$700	\$600
RECREATION - SPECIAL EVENTS	\$47,480	\$53,491	\$60,000	\$60,000	\$100,000
RECREATION - SPONSORSHIPS	\$63,825	\$116,571	-	-	-
RECREATION - CAMPS	\$163,853	\$138,804	\$180,000	\$180,000	\$216,000
RECREATION - TENNIS	\$60,340	\$61,796	\$70,000	\$70,000	\$78,000
RECREATION - SOCCER	\$264,953	\$264,511	\$265,000	\$265,000	\$318,000
RECREATION- COMMUNITY CENTER	\$178,632	\$180,255	\$435,000	\$435,000	\$522,000
RECREATION-TRAINING	\$150	\$150	\$300	\$300	\$300
RECREATION-BASEBALL	\$36,905	\$43,179	\$35,000	\$35,000	\$42,000
SPONSORSHIP NAMING RIGHTS	-	\$175,000	\$175,000	\$175,000	\$225,000
RECREATION-AQUATIC FACILITY	-	-	\$292,000	\$292,000	\$1,000,000
AMPITHEATER	-	-	\$60,000	\$60,000	\$100,000
RECREATION - CULTURAL ARTS	-	-	-	-	\$12,000
PARKING EV CHARGING STATIONS	-	-	-	-	\$70,000
Fines and Forfeits	\$1,842,665	\$902,837	\$3,333,155	\$3,333,155	\$3,720,048
JUDGEMENTS & FINES	\$633,197	\$417,654	\$572,417	\$572,417	\$600,000
SAFETY REDLIGHT CAMERAS	\$856,780	-\$24,835	-	-	-



Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
FINES - PERMIT VIOLATIONS	\$351,548	\$178,440	\$252,690	\$252,690	\$312,000
FINES - PARKING VIOLATIONS	\$1,140	\$331,577	\$300,000	\$300,000	\$600,000
SCHOOL ZONE SPEED CAMERAS	-	-	\$2,208,048	\$2,208,048	\$2,208,048
Miscellaneous	\$2,729,020	\$13,647,467	\$3,453,347	\$3,453,347	\$5,459,098
INTEREST INCOME	\$2,238,059	\$3,443,901	\$1,500,000	\$1,500,000	\$3,000,000
LEASE AGREEMENT-DORAL PREP	\$12	\$12	\$12	\$12	\$12
BILLBOARD REDUCTION PROGRAM	-	\$150,000	\$64,000	\$64,000	-
PRIVATE GRANTS & CONTRIBUCTIONS	\$500	\$10,000	-	-	-
CHANGE IN INVEST VALUE	\$295,752	\$2,214,445	-	-	\$200,000
MISCELLANEOUS INCOME	\$41,032	\$6,949	\$36,750	\$36,750	\$35,000
BLDG MISC - OT RECOVERY	\$1	-	-	-	-
MAU PARK	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
PD MISC-SRO OT RECOVERY	\$61	\$76,356	\$70,000	\$70,000	\$84,000
PRIOR YEARS RECOVERY	\$37,114	\$8,025	\$10,500	\$10,500	\$6,000
MISC.PARK FEES	\$1,650	\$1,528	\$1,000	\$1,000	\$1,800
INSURANCE PROCEEDS	\$107,839	\$84,835	-	-	\$200,000
INTERNAL SERVICES TRANSFER IN	-	\$1,191,891	\$1,764,085	\$1,764,085	\$1,925,286
ARPA FUND TRANSFER IN	-	\$6,410,862	-	-	-
PARKING FUN TRANSFER IN	-	\$41,664	-	-	-
Total Revenues	\$79,611,519	\$92,477,085	\$87,507,943	\$87,507,943	\$99,043,907





DEPARTMENTS

Office of Mayor & City Council

The Doral City Council consists of a Mayor and four Council Members. Elected at large, the Mayor serves a four-year term and the four Council Members serve staggered four-year terms. Each Council member occupies one of four seats. Under the City's Charter, the City Council is the policy-making body. The authority is vested in the Council to enact ordinances, hold public hearings, approve contracts, establish assessments, and authorize construction of all public improvements. Together, the Mayor and Council set the policies for the effective operation of the City. The administrative responsibility of the City rests with the City Manager, who is appointed by the City Council.

Doral operates under a Mayor-Council-Manager form of government. The Mayor is recognized as the head of the City government for all ceremonial purposes and is responsible for nominating the City Manager, City Clerk and City Attorney. The nominations are confirmed by a majority of the City Council. The members of the City Council also serve as the Local Planning Agency responsible for the development of the City's Comprehensive Development Master Plan.

Objectives for FY 2026

The following objectives were developed to provide a description of the anticipated accomplishments for this department as they relate to the City Council's Budget Priorities and Strategic Goals, which are indicated below.

Sustainability and Capital Area:

- Review of the City Manager's recommended operating and capital budget for adoption by the City.
- Review and adopt resolutions and ordinances and review staff reports.
- Conduct public hearings on issues affecting the residents of the City.

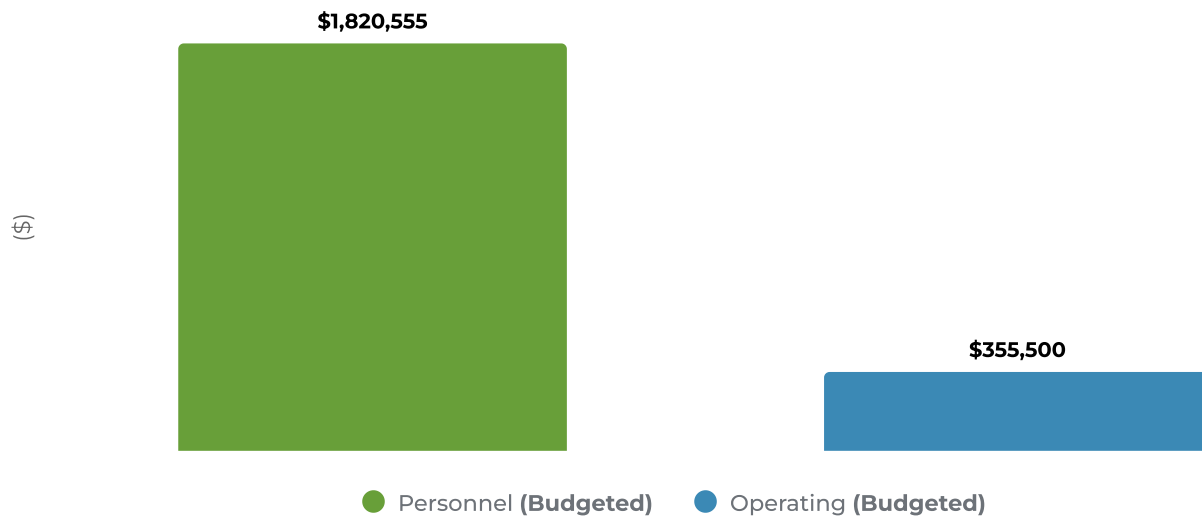
Economic Development and Communication Area:

- Promote a diverse and strong local economy that attracts strong flourishing businesses and draws steady jobs that will stimulate the economic growth of the City.
- Provide policy direction regarding the emphasis of the City's economic development efforts.

Quality of Life / Quality Development:

- Foster and maintain a strong sense of community, identity, and of place.
- Continue to represent a high level of community confidence and trust in city government.
- Pursue improvement opportunities in the Legislative / Regulatory Areas.

Budget Highlights



- **Personnel Costs** – For this fiscal year, there is a 5% cost of living adjustment and an up to 5% merit increase based on the individual's performance evaluation. Additionally, health insurance rates have increased by 3.78% city-wide.
- **R&L Council Seats** – Funds were moved to Rentals & Leases account as per Mayor and Councilmember Initiated Events Policy revised January 2025.
- **Rentals & Leases** – The Council will be allotted an amount of \$25,000 that shall be managed and appropriated through the office of the Mayor, to cover those events initiated by the Councilmember and approved by the Mayor's office.

Authorized Positions

ACCOUNT	POSITION	BUDGET FY 2021-22	AMENDED* FY 2022-23	AMENDED* FY 2023-24	AMENDED* FY 2024-25	PROPOSED FY 2025-26	TOTAL COST FY 2025-26
500.110 - Charter Compensation							
	Mayor	1	1	1	1	1	\$ 80,690
	Council Members	4	4	4	4	4	\$ 225,752
	Charter Compensation Total	5	5	5	5	5	\$ 306,442
500.120 - Full Time Salaries							
	Chief of Staff	1	1	1	1	1	\$ 120,859
	Legislative Analyst ²	4	4	0	4	4	\$ 418,757
	Chief of Staff to Councilmember ¹	0	0	4	0	0	\$ -
	Community Outreach Coordinator	0	1	1	0	0	\$ -
	Communications & Protocol Coordinator	0	0	0	1	1	\$ 92,597
	Hispanic Outreach Coordinator	0	0	0	1	1	\$ 56,420
	Constituent Services Coordinator	0	0	0	1	1	\$ 81,375
		5	6	6	8	8	\$ 770,008.00
	Total	10	11	11	13	13	\$ 1,076,450

* AMENDED FY 2023-24 - This column reflects any mid-year change to budgeted positions

* AMENDED FY 2024-25 - This column reflects any mid-year change to budgeted positions

¹ FY 2023-24 RECLASSIFIED - Legislative Analyst to Chief of Staff to Councilmember

² FY 2024-25 RECLASSIFIED - Chief of Staff to Councilmember to Legislative Analyst



00110005 - OFFICE OF THE MAYOR & CITY COUNCIL

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
Personnel	\$959,318	\$1,034,660	\$1,189,619	\$1,576,809	\$1,820,555
CHARTER COMPENSATION	\$136,525	\$152,032	\$158,110	\$294,246	\$306,442
FULL TIME SALARIES	\$423,732	\$518,430	\$519,011	\$688,692	\$770,008
COMPENSATED ABSENCES	\$23,917	\$9,711	\$18,716	\$24,833	\$27,765
FICA & MICA TAXES	\$56,480	\$62,562	\$67,165	\$92,146	\$98,475
RETIREMENT CONTRIBUTION	\$77,478	\$86,303	\$90,742	\$137,836	\$147,561
LIFE & HEALTH INSURANCE	\$241,185	\$205,622	\$335,875	\$339,056	\$470,304
Operating	\$257,306	\$314,984	\$338,500	\$347,350	\$355,500
TRAVEL-COUNCIL SEAT MAYOR	\$6,904	\$5,374	\$10,000	\$7,121	\$10,000
TRAVEL-COUNCIL SEAT ONE	\$4,116	\$8,558	\$5,000	\$5,000	\$5,000
TRAVEL-COUNCIL SEAT TWO	\$6,850	\$5,664	\$5,000	\$4,500	\$5,000
TRAVEL-COUNCIL SEAT THREE	\$1,363	\$3,377	\$5,000	\$2,754	\$5,000
TRAVEL-COUNCIL SEAT FOUR	\$825	\$5,479	\$5,000	\$5,000	\$5,000
R & L - COUNCIL SEAT MAYOR	-	\$5,000	\$5,000	\$5,000	-
R & L - COUNCIL SEAT ONE	-	\$4,000	\$5,000	\$5,000	-
R & L - COUNCIL SEAT TWO	-	\$5,000	\$5,000	\$5,000	-
R & L - COUNCIL SEAT THREE	-	\$2,400	\$5,000	\$5,000	-
R & L - COUNCIL SEAT FOUR	-	-	\$5,000	\$5,000	-
PROM.ACT.-COUNCIL SEAT MAYOR	\$2,581	\$4,007	\$500	\$5,160	\$500
PROM.ACT.-COUNCIL SEAT ONE	\$472	-	\$500	\$1,500	\$500
PROM.ACT.-COUNCIL SEAT TWO	\$1,341	-	\$500	\$500	\$500
PROM.ACT.-COUNCIL SEAT THREE	\$353	\$1,018	\$500	\$4,246	\$500
PROM.ACT.-COUNCIL SEAT FOUR	\$1,700	-	\$500	-	\$500
OTCC-COUNCIL SEAT MAYOR	-	\$5,000	\$5,000	\$5,000	\$5,000
OTCC-COUNCIL SEAT ONE	-	\$5,000	\$5,000	\$5,000	\$5,000
OTCC-COUNCIL SEAT TWO	-	\$6,000	\$5,000	\$5,000	\$5,000
OTCC-COUNCIL SEAT THREE	-	\$5,000	\$5,000	\$5,000	\$5,000



Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
OTCC-COUNCIL SEAT FOUR	-	\$5,000	\$5,000	\$5,000	\$5,000
OFF.SUPP.-COUNCIL SEAT MAYOR	\$6,381	\$2,252	\$5,000	\$10,719	\$10,000
OFF.SUPP.-COUNCIL SEAT ONE	\$4,286	\$2,806	\$5,000	\$4,000	\$5,000
OFF.SUPP.-COUNCIL SEAT TWO	\$4,777	\$2,856	\$5,000	\$3,500	\$5,000
OFF.SUPP.-COUNCIL SEAT THREE	\$2,252	\$1,275	\$5,000	\$5,000	\$5,000
OFF.SUPP.-COUNCIL SEAT FOUR	\$3,544	\$3,695	\$5,000	\$5,000	\$5,000
DUES/MEMB.-COUNCIL SEAT MAYOR	\$6,401	\$7,499	\$6,000	\$6,000	\$6,000
DUES/MEMB.-COUNCIL SEAT ONE	\$5,153	\$4,364	\$6,000	\$6,000	\$6,000
DUES/MEMB.-COUNCIL SEAT TWO	\$8,239	\$7,550	\$6,000	\$8,000	\$6,000
DUES/MEMB.-COUNCIL SEAT THREE	\$3,019	\$6,181	\$6,000	\$4,500	\$6,000
DUES/MEMB.-COUNCIL SEAT FOUR	\$8,069	\$7,563	\$6,000	\$6,500	\$6,000
TRAVEL & PER DIEM	\$23,925	\$25,665	\$26,100	\$26,100	\$26,100
COUNCIL STIPEND	\$142,537	\$150,000	\$150,000	\$150,000	\$150,000
COMMUNICATION & FREIGHT	\$12,220	\$17,401	\$24,900	\$26,250	\$36,900
RENTALS & LEASES	-	-	-	-	\$25,000
Total Expenditures	\$1,216,623	\$1,349,645	\$1,528,119	\$1,924,159	\$2,176,055

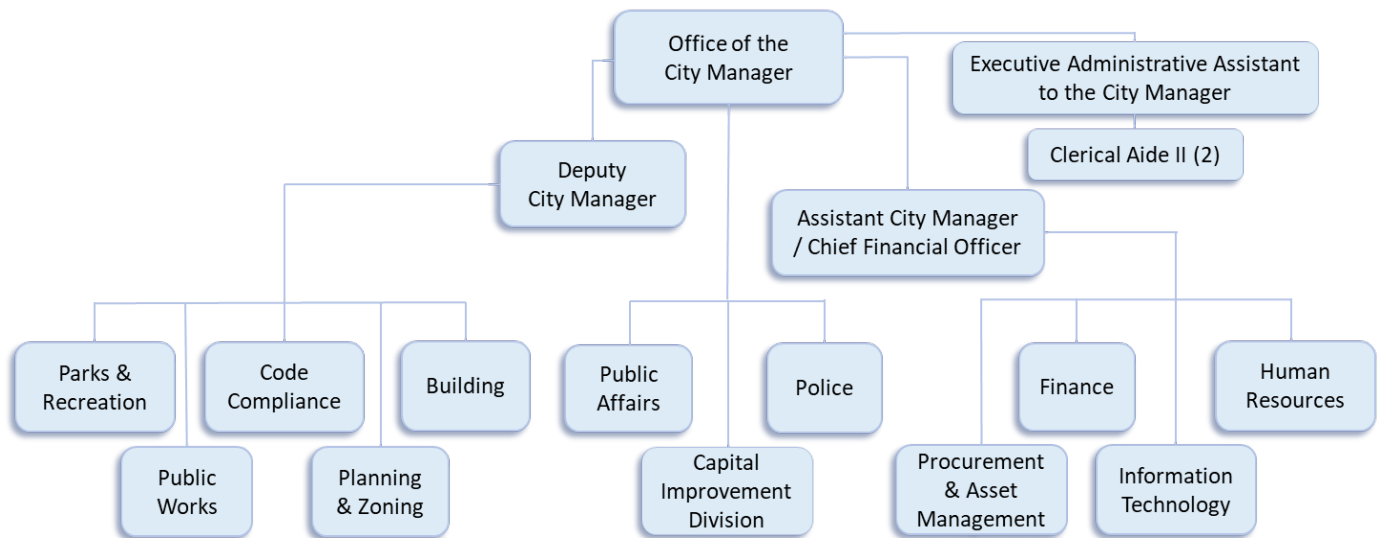


Office of the City Manager

The City Manager is the chief administrative officer of the City and ensures the proper implementation of laws, policies, and provisions of the City Charter and acts of the City Council, through the administration of all Departments and Divisions of the City government. The City Manager also assists in planning for the development of the City, oversees the budget preparation, and supervises the daily operations of the City.

To oversee the above functions, a Deputy City Manager, Assistant City Manager/Chief Financial Officer, and associated staff provide support to the City Manager in the areas of administration, operations, and finance.

Organizational Chart



Accomplishments for FY 2025

Performance Strategic Focus Areas

- Economic Development & Communication
- Customer Service
- Organizational Efficiency & Effectiveness
- Quality of Life / Quality of Development

This section lists key accomplishments associated with the strategic priority areas, goals and objectives.

- Support continued viability of the business community
- Encourage desired forms of redevelopment
- Attract new residents for whom the housing of the City is affordable
- Ensure regulatory requirements and public health expectations are current and appropriate
- Strengthen communication with the community, particularly on safe public health practices and economic recovery
- Continue to improve the quality of customer service
- Ensure the City is obtaining a fair share of public revenues
- Ensure public revenues are adequate for current and future needs and priorities
- Ensure a competitive tax environment is sustained
- Diversify the revenue base of the City
- Assist local businesses to remain viable
- Enhance programming options for residents. Particularly those that promote safe public health practices
- Review policies and procedures to ensure best interests and overall safety of the community are met in the use of its facilities
- Promote employee safety
- Continue to improve organizational efficiencies and effectiveness
- Continue to provide services that are a good value for the cost and are highly valued by the community
- Continue to build a culture of superior performance
- Continue to improve the quality of life and development in Doral

Objectives for FY 2026

The following objectives were developed to provide a description of the anticipated accomplishments for this Office as they relate to the City Council's Budget Priorities and Strategic Goals.

Strategic Goals:

Public Safety

- Ensure the well-being and security of residents and visitors by reducing crime, preventing accidents, and responding effectively to emergencies. This includes a broad range of considerations, such as policing, adequate lighting, and other infrastructure-related measures.

Exceptional Service

- Prioritize resident needs and interests, regularly seeking and responding to feedback, and continually striving to improve service delivery. Develop and implement innovative service delivery models, utilizing technology and data to improve efficiency and effectiveness, and invest in staff development and training.

Transportation

- Develop and implement a comprehensive transportation plan that considers the needs of all users, including pedestrians, cyclists, public transit riders, and motorists. This plan should include a mix of transportation modes, including public transit, cycling infrastructure, pedestrian walkways, and roads and highways.

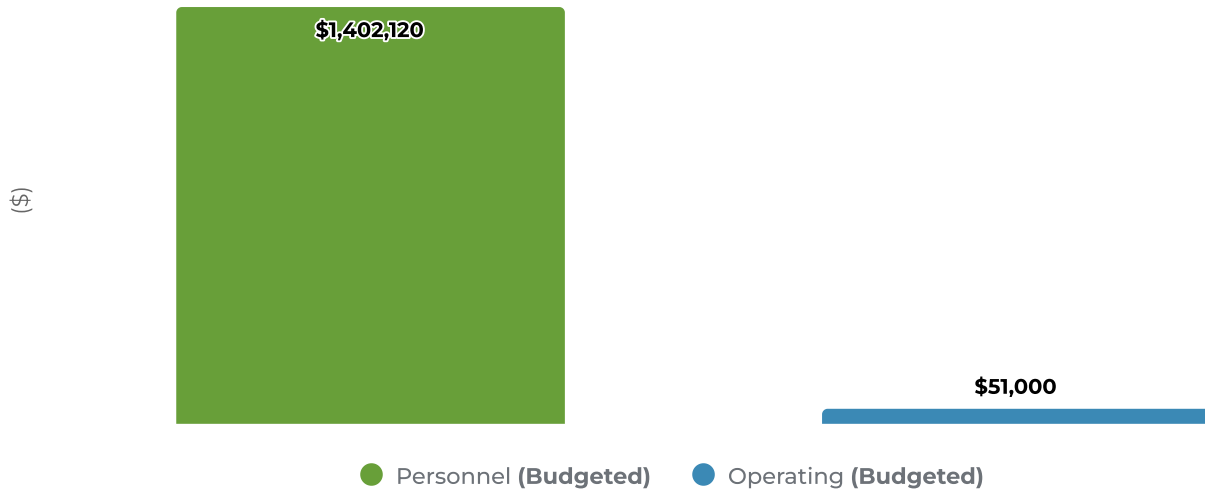
Parks and Recreations

- Create and maintain high-quality, safe, and accessible parks, open spaces, and recreational facilities, and provide engaging and enriching programming options that promote public health, enhance quality of life, and support economic development in the city.

Revenue Growth & Efficiencies

- Raise sufficient funds to support the delivery of services and programs to residents, while also ensuring financial stability and sustainability over the long term. This requires a balanced approach that prioritizes responsible fiscal management, transparency, community engagement, and equity.

Budget Highlights



- **Personnel Costs** – For this fiscal year, there is a 5% cost of living adjustment and an up to 5% merit increase based on the individual's performance evaluation. Moreover, the City Manager holds a contract and as a result receives an annual increase of 5%. Additionally, health insurance rates have increased by 3.78% city-wide.

Authorized Positions

ACCOUNT	POSITION	BUDGET	BUDGET	BUDGET	ADOPTED	PROPOSED	TOTAL COST
		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2025-26
500.111 - Administrative Salaries							
	City Manager	1	1	1	1	1	\$ 290,863
	Deputy City Manager	1	1	1	1	1	\$ 257,250
	Development Services Administrator	0	1	0	0	0	\$ -
	Assistant City Manager/Chief Financial Officer	0	0	1	1	1	\$ 251,553
	Administrative Salaries Total	2	3	3	3	3	\$ 799,666
500.120 - Full Time Salaries							
	Executive Administrative Assistant to the City Manager	1	1	1	1	1	\$ 90,405
	Clerical Aide II	1	1	2	2	2	\$ 93,617
		2	2	3	3	3	\$ 184,022
	Total	4	5	6	6	6	\$ 983,688

00111005 - OFFICE OF THE CITY MANAGER

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
Personnel					
ADMINISTRATIVE SALARIES	\$487,690	\$651,473	\$711,687	\$711,687	\$799,666
FULL TIME SALARIES	\$118,062	\$92,971	\$128,009	\$155,981	\$184,022
COMPENSATED ABSENCES	\$204,990	\$154,585	\$58,955	\$59,964	\$64,722
OVERTIME	-	\$65	\$250	\$250	\$250
FICA & MICA TAXES	\$54,206	\$65,779	\$71,291	\$73,508	\$82,746
RETIREMENT CONTRIBUTION	\$143,143	\$118,153	\$143,306	\$146,663	\$162,494
LIFE & HEALTH INSURANCE	\$74,411	\$111,047	\$101,525	\$108,850	\$108,220
Total Personnel	\$1,082,503	\$1,194,073	\$1,215,023	\$1,256,903	\$1,402,120
Operating					
TRAVEL & PER DIEM	\$24,403	\$38,198	\$31,600	\$29,600	\$31,600
COMMUNICATION & FREIGHT	\$4,167	\$6,225	\$5,400	\$5,400	\$5,400
OFFICE SUPPLIES	\$2,028	\$1,524	\$3,750	\$5,750	\$6,000
DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$7,432	\$12,354	\$8,000	\$8,000	\$8,000
Total Operating	\$38,030	\$58,301	\$48,750	\$48,750	\$51,000
Total Expenditures	\$1,120,533	\$1,252,374	\$1,263,773	\$1,305,653	\$1,453,120



Public Affairs Department

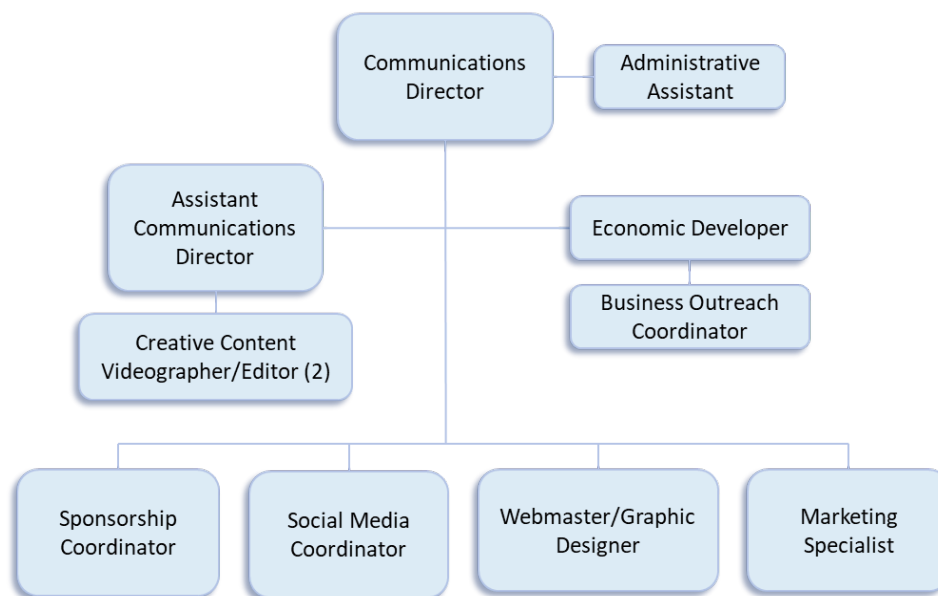
The mission of the Public Affairs Department is to articulate the City's accomplishments, policies, and brand by communicating to all stakeholders how the City works diligently and responsibly to ensure a high quality of life for all. The Department's vision is to foster a strong brand and presence that communicates the City's role as an international model city that is the premier place to live, work, learn, and play.

Public Affairs will communicate what residents can expect from the City's policies and services; the value of the community, safeguarded by businesses, institutions, and residents, and how this value can attract investors, visitors, and talent. This is the foundation of the City's brand identity.

Not only must the Public Affairs Department inform, but must also do so in a creative, entertaining, and unified way. Having the local community in mind at all times, Public Affairs researches and listens for those key issues or behaviors that require attention and creates campaigns to shift the negative issues into a positive result.

The Economic Development Division plans, organizes, and implements an economic development program to promote the growth and development of the City's economic base, assists in the retention and expansion of existing businesses, and vigorously seeks out new businesses for the City. This division is devoted to elevating Doral as a world-class international and domestic destination for trade and commerce. The Economic Development division assists with the planning, analysis, implementation and development of various projects relating to revitalization, community development and the creation of redevelopment areas in the City of Doral. In addition, it will capitalize on the City's opportunities and assets in partnership with the business community.

Organizational Chart



Accomplishments for FY 2025

The following section lists prior year's accomplishments and the status of current year's budget initiatives that support the City's Strategic Goals.

Media & Direct Communication

- Expanded creative video storytelling through the production of original videos covering city initiatives, public safety, permitting, recruitment, grant programs, and Doral Parks Bond updates—saving the City tens of thousands in production costs.
- Launched the How-To Educational Series, a video campaign focused on demystifying key city functions by providing clear, step-by-step guidance to help residents navigate and complete important processes with ease.
- Collaborated with Parks & Recreation on comprehensive campaigns to highlight the highly anticipated Doral Central Park opening—informing the public on park rules, amenities, and how to enjoy the new space responsibly.
- Continued the monthly *Doral Insider* email newsletter, offering an engaging format with Council updates, project spotlights, and employee features. Continued the weekly *Doral Digest* to provide a concise calendar of City events and meetings. Email campaign open rates average 34.5%.
- Distributed the *Doral Life* digital newsletter quarterly, with printed postcards sent to all Doral homes featuring QR codes for easy access.
- Provided media relations support, including quick and transparent responses to inquiries, correction of reporting inaccuracies, and crafting of consistent messaging for departments and elected officials.
- Maintained strong partnerships with local media, including Doral Family Journal, Doral First, El Sol, and El Venezolano, to amplify City messages across diverse audiences.
- Issued multiple bilingual press releases and media advisories over the past year.

Community Relations

- Hosted the City's second Vendor & Business Fair, bringing together key departments and local businesses for engagement and networking at the Doral Cultural Arts Center.
- Strengthened community partnerships with organizations such as Miami-Dade Public Library, Florida Department of Health, Prospera, FEMA, Sister Cities, and more to support outreach and education.
- Launched customer satisfaction surveys for key development services departments to assess community feedback and identify areas for improvement.
- Facilitated the issuance of hundreds of certificates and proclamations in accordance with updated Council policies, proudly recognizing and honoring key members of the community.
- Planned and executed signature City events, including State of the City, Sister Cities Reception, and Council Swearing in Ceremony.
- Coordinated facility use requests and events at the Government Center and Doral Police Training & Community Center, working closely with IT, Police, and Public Works for logistics.
- Continued collaboration with the Miami-Dade County Film Commissioner, facilitating productions from networks such as Univision, Telemundo, and more, positioning Doral as a film-friendly destination.

Web Content & Social Media

- Successfully implemented the City's new website, transforming it into a more modern, user-friendly, and service-based platform. The redesign improves accessibility, navigation, and overall user experience for residents, businesses, and visitors. Monthly page views increased by 50% in the past 6 months since implementation.
- Migrated and reorganized all former website content, ensuring accuracy, ADA compliance, and alignment with the City's updated branding and communication strategy.
- Adopted a more mindful, platform-specific approach to content creation across social media channels to maximize reach and engagement; this includes revamping the Mayor's Message series to spotlight key City events and initiatives in a more dynamic and accessible format.



- Maintained and regularly updated key sections, including Police, Building, and Parks & Recreation, while collaborating with IT for continuous optimization.
- Grew social media following by 10%, with significant increases in engagement.
- YouTube channel content saw 43,000 views over the past 12 months and a 9% subscriber increase.

Digital & Multimedia Advertising

- Continued destination marketing campaigns promoting Doral as a premier city to live, work, learn, and play, with placements in Miami Today, Diario Las Americas, Doral City Guide, and Community Newspapers.
- Created visually cohesive and accessible designs for citywide flyers, newsletters, reports, and official protocol items—such as the redesign of proclamations—to ensure clear communication, civic branding consistency, and public engagement.
- Produced high-impact video campaigns, such as:
 - Revamped Mayor's Messages – \$60,000 value
 - Spend Local Promotionals – \$40,000 value
 - InfoDoral How-to Videos – \$24,000 value
 - Special News Bulletins – \$60,000 value

Sponsorship

- Generated \$525,369 in total sponsorships (cash and in-kind) from May 2024–May 2025—a 53% increase over the prior year.
- Continued developing a comprehensive Sponsorship Program, including:
 - Collaborated closely with all City departments to identify sponsorship opportunities, align messaging, and support events and programs with the greatest community impact.
 - Completed Sponsorship Booklet detailing all City programs and events available for sponsorship, designed to enhance outreach and consistency in partnership efforts.

Economic Development

- Administered \$217,500 in City of Doral Community Based Organization (CBO) Grants, Façade Improvement Grants & PTSA Grants.
- Designed, built and implemented new online Grant Application and Final Report portals for FY2025 PTSA Grant cycles
- Assisted over 950 businesses and partner organizations in personalized interactions.
- Hosted or participated in 144 business outreach events, workshops, conferences or presentations, including the Doral Business Forum, Vendor and Business Fair, and MEDWeek Business Conference.
- Hosted SBDC @ FIU Verizon Small Business Digital Ready Program Kick-Off.
- Hosted the Federal Reserve Bank Contractor Outreach Workshop.
- Published *City of Doral Economic Analysis Report 2024 Update* and two *Biannual Economic Reports*.
- Participated in eMerge Americas Global Tech Conference and Expo.
- Participated in Beacon Council *SelectUSA Miami Spinoff* investment seminar.
- Hosted Prospera's *Stand Up Doral For Small Business Program* and workshop.
- Participated in Greater Miami Convention and Visitors Bureau RFP Committee to select Marketing/PR agency contracts.
- Participated in Millenia Atlantic University Program Advisory Committee.
- Participated in Urbe University's *Smart Cities 2025 Conference*.
- Hosted Doral Hotel Partner meeting with GMCVB and coordinated Doral Hotel Co-op campaign with Expedia.
- Supported publication of Doral business special sections in *Invest Miami*, *Global Miami Magazine* and distribution of *Miami Maps*
- Assisted with the 2025 *Best of the Best* monthly promotional campaign.

- Assisted with 306 InfoDoral information requests.
- Approved 32 Spend Local, Save Local registrations, assisted with coordination of their videos, and updated the website.

ACTIVITY REPORT

ACTIVITY	ACTUAL 2022-23	ACTUAL 2023-24	PROJECTED FY 2024-25	PROJECTED FY 2025-26
Social Media Followers	75,632	84,138	92,673	102,000
Videos Completed	170	180	178	150
Website Page Views	2,075,500	1,545,747	3,048,276	3,500,000
Positive Media Mentions	17,845	21,217	27,491	30,000
Events Produced (all aspects)	12	9	7	10
Press Releases	60	61	60	65

Objectives for FY 2026

The following objectives were developed to provide a description of the anticipated accomplishments of this department as they relate to the City Council's Budget Priorities and Strategic Goals, which are indicated below.

The Public Affairs Department will continue to support the City Council's Budget Priorities and Strategic Goals by advancing innovative communications, enhancing customer service, and fostering meaningful engagement with all stakeholders—residents, businesses, City leadership, community partners, and visitors.

Main Goal: To deliver timely, transparent, and engaging communications that promote City programs, services, and initiatives while strengthening community trust, centralizing sponsorship and marketing efforts, and enhancing the City's image through creative storytelling and concierge-level service.

Strategic Communications & Media Relations

- Develop and refine a unified citywide communications strategy that effectively promotes all departments, services, and initiatives.
- Maintain strong, proactive media relations to ensure timely, transparent communication and balanced coverage of City activities.
- Produce and distribute quarterly postcards and digital newsletters with QR code links to relevant city updates.
- Strengthen two-way communication with residents and businesses through public input tools like surveys, forums, and feedback campaigns.
- Support emergency response communications by distributing timely, accurate updates across all platforms.

Digital Media & Storytelling

- Expand creative storytelling through high-quality video series, including Inside Doral, PSAs, Parks Bond updates, and department spotlights.
- Invest in staff training for emerging media technologies and content creation tools to elevate production capabilities.
- Explore expanded use of mobile platforms and text notification systems to improve the speed and accessibility of city communications.

Web & Social Media

- Continuously improve the redesigned City website to ensure it is user-focused, ADA-compliant, and service-oriented.
- Keep content current and accessible across all pages in collaboration with departments.
- Expand engagement through social media formats like reels, polls, and live updates to enhance organic reach and interactivity.
- Track analytics and sentiment to refine messaging and align with community interests.

Advertising & Marketing

- Plan and execute targeted advertising campaigns to promote Doral's brand and increase visibility for programs, events, and services.
- Coordinate with departments to maintain consistent messaging and visual identity across all materials.
- Promote Doral's cultural assets by marketing arts, heritage, and cultural programming that position the City as a creative hub.
- Collaborate with local and regional media outlets to expand reach and impact.
- Analyze advertising performance to maximize effectiveness and ROI.



Sponsorship & Partnerships

- Expand the centralized sponsorship program, collaborating with departments to package offerings and align messaging.
- Increase sponsorship revenue through stronger regional outreach and pursuit of naming rights opportunities (e.g., at Doral Central Park).
- Distribute the Sponsorship Booklet to guide outreach and partnership development.
- Introduce sponsor appreciation initiatives and exclusive benefits for presenting sponsors to foster long-term relationships.

Community Engagement

- Deliver concierge-level support for residents and businesses by consolidating outreach, communication, and economic development under Public Affairs.
- Coordinate high-level events such as State of the City, ceremonial functions, and intergovernmental receptions.
- Support economic development functions with improved communication, visibility, and business engagement strategies.
- Reinforce Doral's identity through civic and cultural events that reflect the city's diversity and priorities.
- Ensure clear and consistent messaging about City programs, services, and opportunities across all platforms.

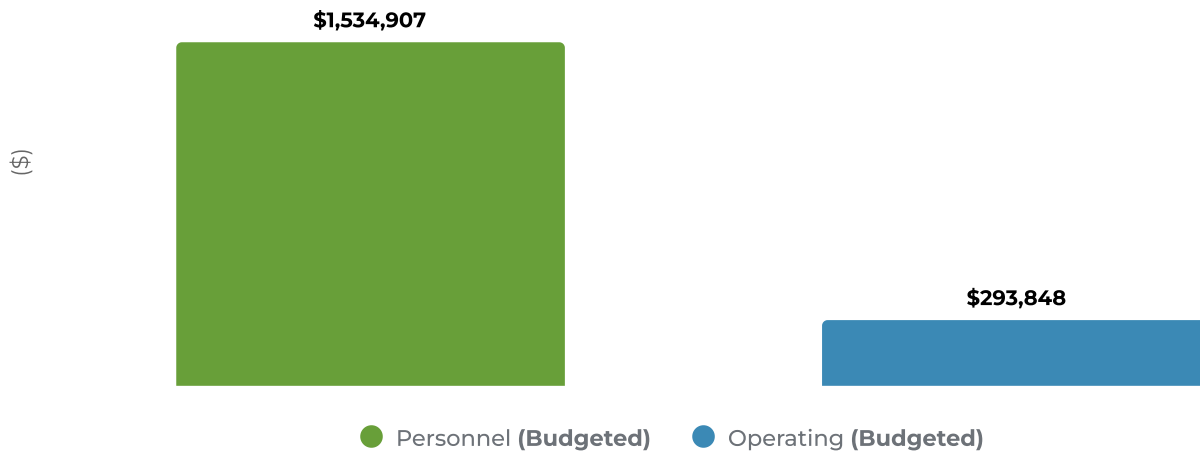
Economic Development

- Complete Doral Comprehensive Plan, Economic Sub-Element.
- Expand automation of business assistance and information software on website.
- Expand business attraction marketing through increased business media partnerships.
- Expand new and expanding business site visit program with partners.
- Determine potential P3 opportunities through quarterly Revenue Committee meetings and stakeholder feedback.
- Incorporate real-time visitor data analytics program in Economic Development toolkit.

STRATEGIC PRIORITIES

STRATEGIC PRIORITIES	PROPOSED FY 2025-26	ASSOCIATED COST
Communication	Quarterly postcards mailed to Doral households featuring a QR code for convenient access to the full digital newsletter	\$20,000.00
Revenue Growth	Sponsorship events and benefit items are budgeted to support the continued expansion of the program and to generate increased revenue through this growing opportunity	\$10,800.00
Exceptional Service	Economic development positions are being realigned under the Public Affairs department to streamline concierge-level customer service for both businesses and residents This also includes their budget for related materials, programs, and engagement activities	\$222,459.00
TOTAL		\$253,259.00

Budget Highlights



- **Personnel Costs** – For this fiscal year, there is a 5% cost of living adjustment and an up to 5% merit increase based on the individual's performance evaluation. Additionally, health insurance rates have increased by 3.78% city-wide.
- **Contractual Services – Other** – This account decreased due to the Communications Master Plan and Social Media Training being a one-time budgeted item for the prior fiscal year.
- **Printing & Binding** – This account increased due to the transfer of funds from the Parks & Recreation budget to Public Affairs for printing sponsorship materials, as well as an increase in funding for general printing materials used for year-round posters on trolley shelters.
- **Other Current Charges** – This account increased to include all event expenses for State of the City.
- **Capital Outlay – Office** – This account decreased as the video equipment was a one-time budgeted item for prior fiscal year.

Authorized Positions

ACCOUNT	POSITION	BUDGET	AMENDED*	AMENDED*	ADOPTED	PROPOSED	TOTAL COST
		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2025-26
500.111 - Administrative Salaries							
	Communications Director	1	1	1	1	1	\$ 188,664
	Administrative Salaries Total	1	1	1	1	1	\$ 188,664
500.120 - Full Time Salaries							
	Assistant Communications Director	1	1	1	1	1	\$ 123,769
	Creative Producer ¹	1	1	1	0	0	\$ -
	Creative Content Videographer/Editor	0	0	0	2	2	\$ 184,824
	Service Award - 10 year						\$ 2,918
	Administrative Assistant	1	1	1	1	1	\$ 54,028
	Webmaster & Graphic Designer	1	1	1	1	1	\$ 103,903
	News Producer ¹	1	1	1	0	0	\$ -
	Constituent Services Coordinator	1	0	0	0	0	\$ -
	Social Media Coordinator	0	1	1	1	1	\$ 77,167
	Marketing Specialist	0	0	1	1	1	\$ 64,191
	Sponsorship Coordinator	0	0	1	1	1	\$ 94,853
	Economic Developer ²	0	0	1	0	1	\$ 136,370
	Business Outreach Coordinator ²	0	0	1	0	1	\$ 72,089
	Full Time Salaries Total	6	6	10	8	10	\$ 914,112
	Total	7	7	11	9	11	\$ 1,102,776

* AMENDED FY 2023-24 - This column reflects any mid-year change to budgeted positions

¹ FY 2024-25 RECLASSIFIED - Creative Producer & News Producer to Creative Content Videographer/Editor

² FY 2025-26 - Economic Developer and Business Outreach Coordinator were transferred to the Public Affairs Department



00111505 - PUBLIC AFFAIRS

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
Personnel					
ADMINISTRATIVE SALARIES	\$123,189	\$154,903	\$183,959	\$183,959	\$188,664
FULL TIME SALARIES	\$393,015	\$577,107	\$643,165	\$643,165	\$914,113
COMPENSATED ABSENCES	\$10,422	\$5,497	\$29,360	\$29,360	\$39,658
FICA & MICA TAXES	\$41,127	\$54,549	\$66,380	\$66,380	\$88,815
RETIREMENT CONTRIBUTION	\$62,866	\$86,543	\$97,715	\$97,715	\$131,982
LIFE & HEALTH INSURANCE	\$59,192	\$76,680	\$87,751	\$87,751	\$171,675
Total Personnel	\$689,811	\$955,279	\$1,108,330	\$1,108,330	\$1,534,907
Operating					
CONTRACTUAL SERVICES - OTHER	\$28,730	\$28,730	\$29,300	\$69,300	\$14,300
TRAVEL & PER DIEM	\$5,220	\$5,383	\$5,620	\$5,620	\$12,840
COMMUNICATION & FREIGHT	\$5,375	\$5,825	\$6,000	\$6,000	\$8,100
PRINTING & BINDING	\$28,097	\$22,563	\$34,000	\$34,000	\$36,000
PROMOTIONAL ACTIVITIES - PIO	\$66,484	\$69,409	\$87,800	\$87,800	\$155,800
PROMOTIONAL ACTIVITIES ECO DEV	-	\$9,901	-	-	-
OTHER CURRENT CHARGES	\$36,384	\$1,865	\$12,500	\$12,500	\$49,000
OFFICE SUPPLIES	\$940	\$1,464	\$1,200	\$1,200	\$1,700
OPERATING SUPPLIES	\$6,405	\$2,746	\$500	\$500	\$700
DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$5,940	\$8,040	\$6,408	\$6,408	\$15,408
Total Operating	\$183,574	\$155,925	\$183,328	\$223,328	\$293,848
Capital Outlay					
CAPITAL OUTLAY - OFFICE	\$22,177	\$3,596	-	-	-
Total Capital Outlay	\$22,177	\$3,596	-	-	-
Total Expenditures	\$895,562	\$1,114,800	\$1,291,658	\$1,331,658	\$1,828,755



Economic Development Division

The Economic Development Division has been integrated into the Public Affairs Department. Please refer to the Public Affairs Department.

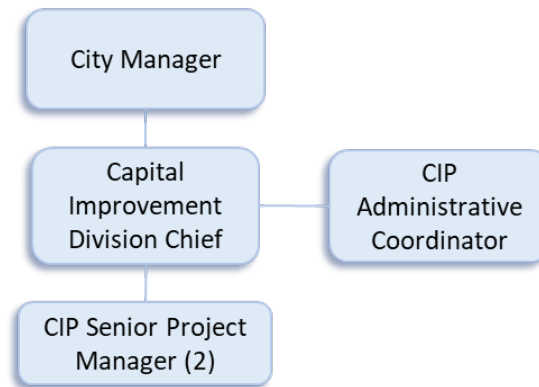
00111605 - ECONOMIC DEVELOPMENT

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
Personnel					
FULL TIME SALARIES	-	-	\$198,989	\$198,989	-
COMPENSATED ABSENCES	-	-	\$7,019	\$7,019	-
FICA & MICA TAXES	-	-	\$16,317	\$16,317	-
RETIREMENT CONTRIBUTION	-	-	\$23,359	\$23,359	-
LIFE & HEALTH INSURANCE	-	-	\$56,006	\$56,006	-
Total Personnel	-	-	\$301,690	\$301,690	-
Operating					
TRAVEL & PER DIEM	-	-	\$7,220	\$7,220	-
COMMUNICATION & FREIGHT	-	-	\$2,100	\$2,100	-
PRINTING & BINDING	-	-	\$2,000	\$2,000	-
PROMOTIONAL ACTIVITIES - PIO	-	-	\$23,000	\$37,000	-
OTHER CURRENT CHARGES	-	-	\$25,000	\$11,000	-
OFFICE SUPPLIES	-	-	\$500	\$500	-
OPERATING SUPPLIES	-	-	\$200	\$200	-
DUES/SUBSCRIPTIONS/MEMBERSHIPS	-	-	\$2,810	\$2,810	-
Total Operating	-	-	\$62,830	\$62,830	-
Total Expenditures	-	-	\$364,520	\$364,520	-

Capital Improvement Projects Division

The mission of the Capital Improvement Division is to plan, manage, and deliver high-quality infrastructure projects that support the City of Doral's growth, sustainability, and community needs. This Division is responsible for the development and implementation of the City's capital improvement initiatives, which includes the design, construction, and renovation of public facilities, parks, and other city assets. The Division oversees the full lifecycle of capital projects, including project planning, budget management, contractor coordination, and ensuring compliance with applicable codes and standards. The Division works collaboratively with internal departments and external partners to ensure projects are completed on time, within budget, and aligned with the City's long-term strategic goals.

Organizational Chart



Accomplishments for FY 2025

The following section lists prior year's accomplishments by project.

Doral Central Park

- Completed Phase 4 and held the grand opening in May 2025.
- Obtained Certificate of Occupancy for Phase 2/3 and Phase 4.
- Completed project closeout.
- Completed the conceptual design for the proposed parking garage.

Trails Network

- Commenced construction of the Greenway Trail segment of Phase II of the Trail Network project.
- Obtained required permit approval from Miami-Dade County (MDC) for trail segments which fall within their canal maintenance easement and/or right of way (Turnpike, Beacon, Dressel's Dairy).
- Awarded solicitation for the construction phase of the remaining segments of Phase II of the Trail Network project.

Police Department Headquarters

- Obtained council approval to commence the conceptual design for a new Police Department Headquarters at the current Training Facility site.
- Commenced with the conceptual design phase.

Government Center Space Reconditioning

- Obtained council approval to proceed with the design and engineering for the reconditioning of the third floor of the Government Center to include the City Manager's Office, Finance Department, and new City Council area.
- Completed design of City Manager's Office, Finance Department, and new City Council area.

Doral Meadow Park – Playground Renovation

- Completed design and permitting for the playground renovation at Doral Meadow Park.
- Awarded solicitation for the construction phase of the playground renovation at Doral Meadow Park.

Morgan Levy Park – Restroom Renovation

- Awarded solicitation for the construction phase of the renovation of the bathrooms at Morgan Levy Park.
- Commenced and completed construction of the renovation of the bathrooms at Morgan Levy Park.

Doral Legacy Park – Migrante Sculpture

- Completed installation of the Migrante Sculpture.
- Held the unveiling of the Migrante Sculpture in December 2024.

ACTIVITY REPORT

ACTIVITY	ACTUAL 2022-23	ACTUAL 2023-24	PROJECTED FY 2024-25	PROJECTED FY 2025-26
Cost Variance (CV) Average % for Completed Projects	*	*	CV > 0	CV > 0
# of Contractors Evaluated	*	*	3	5
Average # of days to process contractor's invoice	*	*	20	20
Average # of days to process consultants' invoice	*	*	20	20
# of Projects Completed Design	*	*	3	2
# of Projects Completed Construction	*	*	3	5

*Indicates measure was not tracked.

Objectives for FY 2026

The following objectives provide a description of the anticipated accomplishments by project which also support the City's Strategic Goals.

Doral Central Park

- Obtain conceptual design approval for the proposed parking garage.
- Advertise and award solicitation for Architectural and Engineering Services and commence the design phase.
- Advertise and award solicitation for Construction Manager at Risk and commence pre-construction services for the project.

Trails Network

- Complete construction of Greenway Trail segment.
- Commence and complete construction of the Turnpike, Beacon, and Dressel's Dairy Trail Segments.

Police Department Headquarters

- Complete conceptual design and obtain council approval.
- Advertise and award solicitation for Architectural and Engineering Services and commence the design phase.
- Advertise and award solicitation for Construction Manager at Risk and commence pre-construction services for the project.

Government Center Space Reconditioning

- Advertise and award solicitation for the construction phase of City Council's new area.
- Complete construction of City Council's new area.
- Advertise and award solicitation for the construction phase of City Manager's and Finance Department areas.
- Complete construction of City Manager's and Finance Department areas.

Doral Meadow Park – Playground Renovation

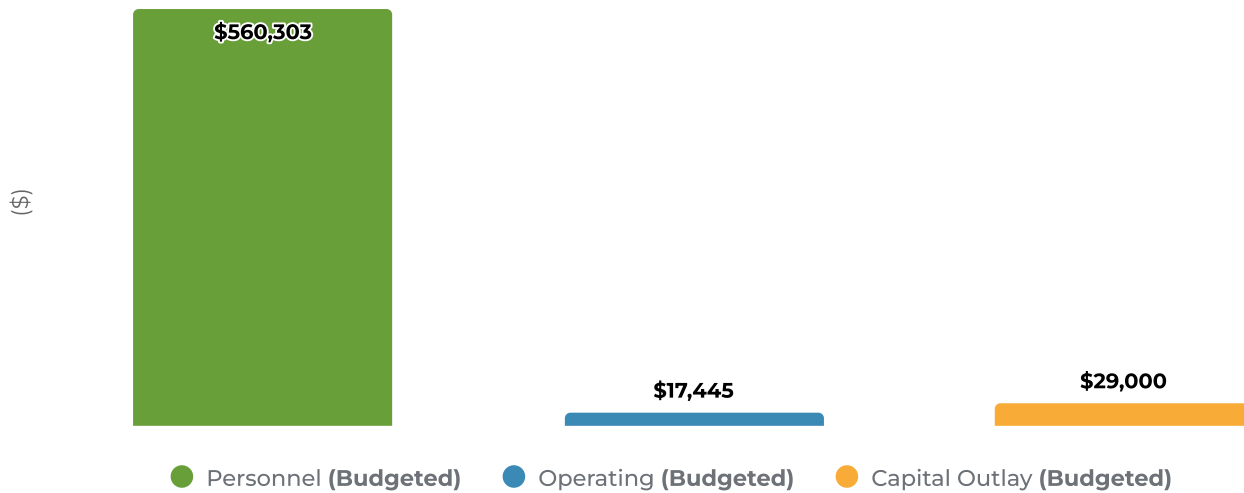
- Complete construction of playground renovation at Doral Meadow Park.

STRATEGIC PRIORITIES

STRATEGIC PRIORITIES	PROPOSED FY 2025-26	ASSOCIATED COST
Public Safety	Architectural & Engineering Services for New Police Department Headquarters	In Police Budget
Public Safety	Construction Manager At-Risk Services (Pre-Construction) for New Police Department Headquarters	In Police Budget
Quality of Life/ Revenue, Innovation & Efficiency	Architectural & Engineering Services for Parking Garage at Doral Central Park	In Parks Budget
Quality of Life/ Revenue, Innovation & Efficiency	Construction Manager At-Risk Services (Pre-Construction) for Parking Garage at Doral Central Park	In Parks Budget
Quality of Life/ Revenue, Innovation & Efficiency	Phase II Trail Network	Parks Bond
Revenue, Innovation & Efficiency	Government Center 3rd Floor Reconditioning	In Public Works Budget



Budget Highlights



*For FY 2025-2026, the Capital Improvement Projects Division has been established within the General Fund budget to oversee City projects as the GO Bond projects approach completion.

- **Personnel Costs** – For this fiscal year, there is a 5% cost of living adjustment and an up to 5% merit increase based on the individual's performance evaluation. Additionally, health insurance rates have increased by 3.78% city-wide.
- **Capital Outlay – Vehicles** – Funding is budgeted for the purchase of a new vehicle to be utilized by division staff for operations.

Authorized Positions

ACCOUNT	POSITION	BUDGET	BUDGET	BUDGET	ADOPTED	PROPOSED	TOTAL COST
		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2025-26
500.111 - Administrative Salaries		0	0	0	0	0	\$ -
	Administrative Salaries Total	0	0	0	0	0	\$ -
500.120 - Full Time Salaries							
	Capital Improvements Division Chief	0	0	0	0	1	\$ 155,838
	CIP Senior Project Manager ²	0	0	0	0	2	\$ 164,839
	CIP Administrative Coordinator	0	0	0	0	1	\$ 72,975
	Full Time Salaries Total	0	0	0	0	4	\$ 393,652
		0	0	0	0	4	\$ 393,652

¹ FY 2025-26 - CIP Division was established within General Fund as GO Bond Projects approach completion.

² FY 2025-26 NEW POSITION - CIP Senior Project Manager



00111705 - CAPITAL IMPROVEMENT PROJECTS

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
Personnel					
FULL TIME SALARIES	-	-	-	-	\$393,652
COMPENSATED ABSENCES	-	-	-	-	\$14,194
FICA & MICA TAXES	-	-	-	-	\$31,818
RETIREMENT CONTRIBUTION	-	-	-	-	\$47,239
LIFE & HEALTH INSURANCE	-	-	-	-	\$73,400
Total Personnel	-	-	-	-	\$560,303
Operating					
TRAVEL & PER DIEM	-	-	-	-	\$8,695
COMMUNICATION & FREIGHT	-	-	-	-	\$2,850
PRINTING & BINDING	-	-	-	-	\$200
OFFICE SUPPLIES	-	-	-	-	\$300
OPERATING SUPPLIES	-	-	-	-	\$1,200
DUES/SUBSCRIPTIONS/MEMBERSHIPS	-	-	-	-	\$4,200
Total Operating	-	-	-	-	\$17,445
Capital Outlay					
CAPITAL OUTLAY - VEHICLES	-	-	-	-	\$29,000
Total Capital Outlay	-	-	-	-	\$29,000
Total Expenditures	-	-	-	-	\$606,748

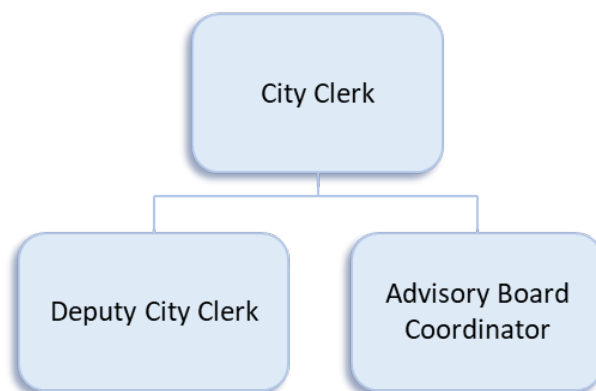
Office of the City Clerk

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 of Doral, and Supervisor of Elections for all City of Doral municipal elections. The mission of the Office of the City Clerk is “To Improve and Ensure Transparency in Government and Provide Excellence in Customer Service.”

The City Clerk’s Office functions include:

- Ensuring that all public meetings are noticed by the public and maintaining an accurate record of all Council proceedings;
- Maintaining custody of the City’s vital records including but not limited to Ordinances, Resolutions, Minutes, City Contracts, Agreements and Proclamations;
- Setting the guidelines and standards for all City records, incorporating record management technologies and establishing repositories for archival and vital records;
- Administering, supervising and certifying all City of Doral municipal elections;
- Administering the publication of the City of Doral Code of Ordinances;
- Responding to public records requests and ensuring that all City public records are accessible and readily available to the public;
- Administer and coordinate Advisory Boards;
- Maintaining lobbyist registration information;
- Administering oaths and providing full notary services;
- Acting as the official keeper of the City Seal;
- Providing administrative and clerical support to the City Council.

Organizational Chart



Accomplishments for FY 2025

The following section lists prior year's accomplishments and the status of current year's budget initiatives that support the City's Strategic Goals.

- Continue to provide accurate and timely agenda delivery to the public.
- Continue to process records requests as received and provide responses in a timely manner.
- Continue to provide timely assistance to the Mayor and Council members.

ACTIVITY REPORT

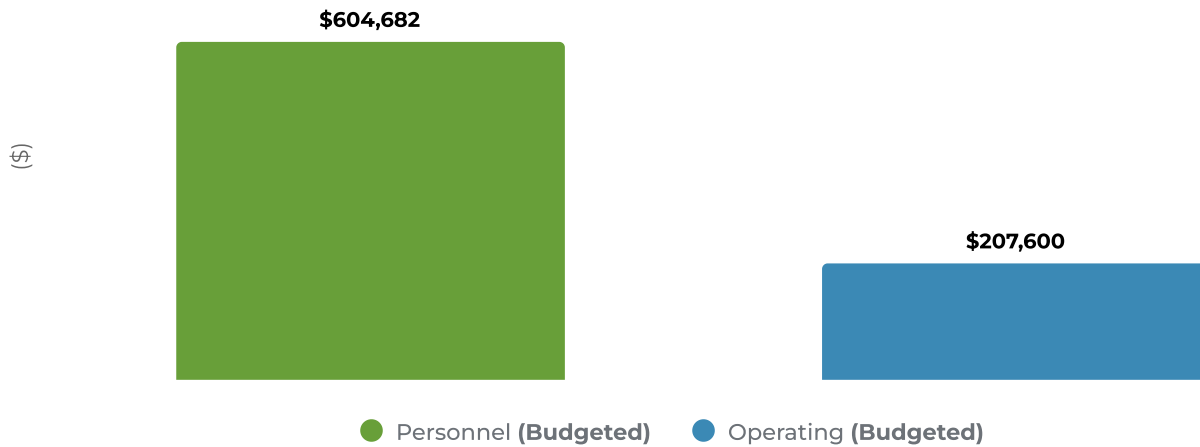
ACTIVITY	ACTUAL 2022-23	ACTUAL 2023-24	PROJECTED FY 2024-25	PROJECTED FY 2025-26
Public Records Requests	5,000	5,000	5,500	6,000

Objectives for FY 2026

The following objectives were developed to provide a description of the anticipated accomplishments of this department as they relate to the City Council's Budget Priorities and Strategic Goals which are indicated below.

- Continue to provide accurate and efficient documentation to the public.
- Continue to make information readily available for the public on the City's website.
- Continue to provide timely assistance to the Mayor and Council members.
- Continue to index all official actions of the Council.
- Continue to provide records management training for employees citywide.
- Continue to administer elections for the City of Doral.
- Provide assistance with digital document management integration citywide.

Budget Highlights



- **Personnel Costs** – For this fiscal year, there is a 5% cost of living adjustment and a 5% merit increase based on the individual's performance evaluation. Moreover, the City Clerk is a charter official and holds a contract and, as a result, the City Clerk receives an annual increase of 5%. Additionally, health insurance rates have increased by 3.78% city-wide.
- **Travel and Per Diem** – The Travel and Per Diem line item is used to fund the City Clerk's Office travel expenses associated with various professional conferences.
- **Printing and Binding** – The Printing and Binding line item is used for the codification of all Ordinances approved by the City Council.
- **Legal Advertising** – This covers the cost of Citywide legal advertisements.

Authorized Positions

ACCOUNT	POSITION	BUDGET FY 2021-22	BUDGET FY 2022-23	BUDGET FY 2023-24	ADOPTED FY 2024-25	PROPOSED FY 2025-26	TOTAL COST FY 2025-26
500.111 - Administrative Salaries							
	City Clerk	1	1	1	1	1	\$ 212,408
	Administrative Salaries Total	1	1	1	1	1	\$ 212,408
500.120 - Full Time Salaries							
	Deputy City Clerk	1	1	1	1	1	\$ 128,219
	Service Award - 15 year						\$ 9,616
	Advisory Board Coordinator	1	1	1	1	1	\$ 82,660
	Full Time Salaries Total	2	2	2	2	2	\$ 220,495
		3	3	3	3	3	\$ 432,903



0011200 - OFFICE OF THE CITY CLERK

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
LIEN SEARCH FEES	\$43,988.17	-	-	-	-
CANDIDATE QUALIFYNG FEES	-	\$1,600.00	-	-	-
PUBLIC RECORDS REQUEST	-	\$49,483.84	\$42,000.00	\$42,000.00	\$55,000.00
Total Revenues	\$43,988.17	\$51,083.84	\$42,000.00	\$42,000.00	\$55,000.00

00112005 - OFFICE OF THE CITY CLERK

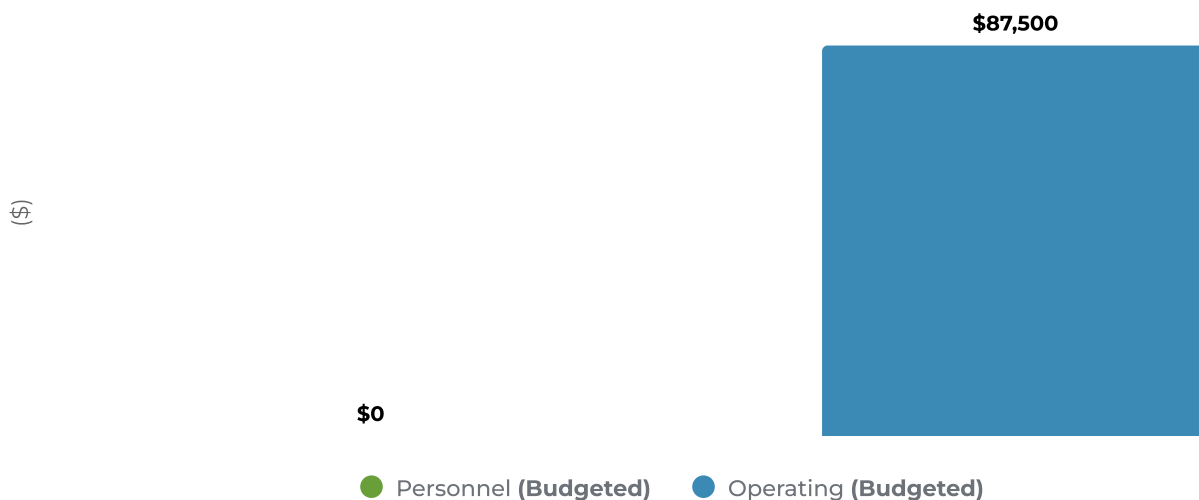
Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
Personnel					
ADMINISTRATIVE SALARIES	\$134,945	\$146,529	\$192,660	\$192,660	\$212,408
FULL TIME SALARIES	\$152,643	\$171,396	\$191,464	\$191,464	\$220,496
COMPENSATED ABSENCES	\$13,267	\$14,348	\$16,850	\$16,850	\$18,263
FICA & MICA TAXES	\$22,863	\$24,983	\$32,006	\$32,006	\$35,846
RETIREMENT CONTRIBUTION	\$61,468	\$66,822	\$77,655	\$77,655	\$83,538
LIFE & HEALTH INSURANCE	\$33,117	\$31,245	\$32,695	\$32,695	\$34,131
Total Personnel	\$418,302	\$455,322	\$543,330	\$543,330	\$604,682
Operating					
COURT REPORTER SERV-SPEC MSTRS	\$2,757	\$1,037	\$7,000	\$7,000	\$7,000
TRAVEL & PER DIEM	\$18,752	\$15,411	\$19,900	\$19,900	\$19,900
COMMUNICATION & FREIGHT	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
PRINTING & BINDING	\$8,260	\$9,497	\$14,000	\$14,000	\$14,000
LEGAL ADVERTISING	\$19,593	\$108,050	\$99,000	\$99,000	\$70,000
ELECTION EXPENSES	\$69,473	-	\$80,000	\$80,000	\$80,000
OFFICE SUPPLIES	\$1,889	\$1,855	\$2,000	\$2,000	\$2,000
OPERATING SUPPLIES	\$2,923	\$224	\$3,000	\$3,000	\$3,000
DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$3,134	\$3,188	\$8,700	\$8,700	\$8,700
Total Operating	\$129,781	\$142,262	\$236,600	\$236,600	\$207,600
Total Expenditures	\$548,083	\$597,584	\$779,930	\$779,930	\$812,282



Office of the Inspector General

The Office of the Inspector General (OIG) was created to investigate violations of Federal, State, County, City laws, Charter provisions, Ordinances, and other regulatory provisions. The responsibility of the OIG shall be enforcement of provisions of Federal Law, State Law, County Law, this Charter, City Ordinances, and Regulations. The OIG shall investigate matters including, but not limited to, violations of Federal Law, State Law, County Law, this Charter, City Ordinances, and Regulations related to conduct, public decorum, and ethics. The OIG's responsibility and mission is to ensure compliance with Federal law, State law, County law, the City Charter, and City Ordinances, Resolutions, Rules and Regulations, enacted pursuant Charter authority. The OIG shall oversee, and if necessary, investigate all City activities of all elected officials, all Charter Officials, all employees, appointed positions, all persons doing business with the City including but not limited to bidders, contractors, subcontractors, consultants, or subconsultants, or any such entity's officers, agents, employees and any person engaged in lobbying on matters related to the City business as well as any activity which negatively reflects on Doral's government.

Budget Highlights



- **Contractual Services - Other** – According to the City's municipal charter, the Office of the Inspector General (OIG) is required to operate independently from the City Council, City departments, and City employees. This independence ensures that the OIG's objectivity remains unaffected by any external interference or influence. Additionally, under Resolution No. 25-162, the City entered into a contract on June 4, 2025, with a duration of two years.

Authorized Positions

ACCOUNT	POSITION	BUDGET FY 2021-22	BUDGET FY 2022-23	BUDGET FY 2023-24	ADOPTED FY 2024-25	PROPOSED FY 2025-26	TOTAL COST FY 2025-26
500.111 - Administrative Salaries							
	Inspector General	0	0	1	1	0	\$ -
	Administrative Salaries Total	0	0	1	1	0	\$ -
	Total	0	0	1	1	0	\$ -

¹ FY 2025-26 - The Office of the Inspector General does not have any employees as there is an active contract and is paid from 001.13005.500340

00113005 - OFFICE OF THE INSPECTOR GENERAL

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
Personnel					
ADMINISTRATIVE SALARIES	-	-	\$62,807	\$62,807	-
COMPENSATED ABSENCES	-	-	\$2,265	\$2,265	-
FICA & MICA TAXES	-	-	\$5,224	\$5,224	-
RETIREMENT CONTRIBUTION	-	-	\$7,537	\$7,537	-
LIFE & HEALTH INSURANCE	-	-	\$12,289	\$12,289	-
Total Personnel	-	-	\$90,122	\$90,122	-
Operating					
CONTRACTUAL SERVICES - OTHER	-	\$699	-	-	\$72,000
TRAVEL & PER DIEM	-	\$200	\$2,610	\$2,610	\$15,000
COMMUNICATION & FREIGHT	-	-	\$600	\$600	-
OFFICE SUPPLIES	-	-	-	-	\$500
Total Operating	-	\$899	\$3,210	\$3,210	\$87,500
Total Expenditures	-	\$899	\$93,332	\$93,332	\$87,500



Human Resources Department

The Human Resources Department is your one-stop resource for all matters related to our most valuable asset—our people. As strategic partners to every department, we are committed to building a dedicated, high-performing workforce that helps the City of Doral achieve its organizational goals.

Our Mission: Empowering People, Driving Success.

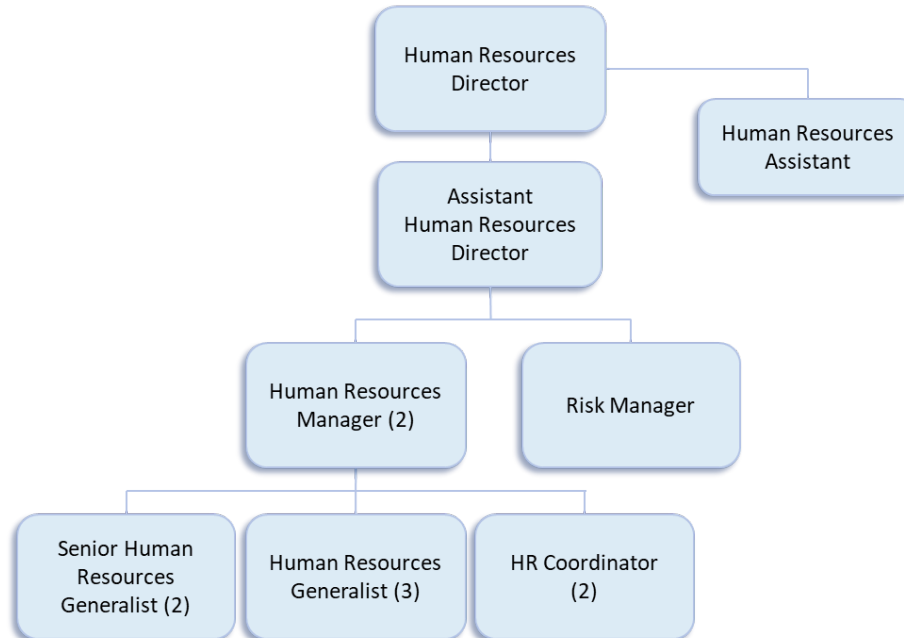
- We develop and manage impactful HR programs that create lasting value for the City.
- We deliver expert guidance and tailored solutions with efficiency and a customer-focused approach.
- We equip employees with tools and resources that promote excellence in service.
- We foster a diverse and inclusive workplace through fair and transparent practices.

Our Services: Supporting You at Every Step:

- **Building the Best Team:** Recruiting top talent and managing a pipeline for future needs.
- **Investing in our People:** Promoting skill development and career growth through training and mentorship.
- **Positive Work Environment:** Encouraging open communication, engagement, and strong employee relations.
- **Holistic Well-being:** Supporting physical, mental, and emotional wellness through various initiatives.
- **Empowering Compliance:** Ensuring policy adherence and regulatory compliance to reduce risk and protect the City.

Together, we are building a positive and productive workplace where employees thrive and residents benefit.

Organizational Chart



Accomplishments for FY 2025

The following section lists prior year accomplishments and status of current year budget initiatives that supports the City's Strategic Goals.

Communication

Ensure City has the technologies to utilize all communication channels and tools.

- Acquired the Attract module of Neogov enabling Human Resources to launch recruitment campaigns and to communicate via text and email with prospective candidates through the portal. Human Resources created internal and external informative pages for applicants and current employees to access a variety of information.
- Human Resources deployed Paycom training modules to enhance professional development and customer service.

Organizational Efficiency

Review best practices in risk management and develop an updated risk management approach for the city.

- The Human Resources Department filled the Risk Manager position responsible for identifying, assessing, and minimizing risks that could impact on the City's operations, employees, assets, and reputation.
- The Human Resources Department actively monitors the driver's license status of employees classified as City drivers. When any status changes, such as expiration, suspension, or revocation, the Human Resources Department promptly notifies the employee and their supervisor to ensure compliance. In FY 2025, the department successfully ensured that no City driver operated a vehicle with an expired, suspended, or revoked license. We also continue partnering with Florida Licensing on Wheels (FLOW) to offer convenient on-site renewal appointments, with advance notifications sent to employees whose licenses are nearing expiration.
- The Human Resources Generalist assigned to the Police Department continues to ensure that all incentives outlined in the collective bargaining agreement are accurately applied to each department member.
- The Human Resources Department continues to strengthen safety training programs to promote safe work practices and ensure a secure work environment for all employees.

Identify new opportunities for expanded workforce that provides departments the opportunity to improve services.

- The Human Resources Department continues to collaborate with City departments and local universities to provide Executive and Regular internship opportunities for students. To enhance outreach and attract diverse talent, we also actively participate in job and internship fairs, promoting career development opportunities within the City and building strong partnerships with academic institutions.
- The City continues to be a host for the Miami-Dade Public Schools Summer Youth Internship Program, a paid five-week internship program funded through grants sponsored by the Children's Trust, CareerSource South Florida, EdFed, Miami-Dade County and the Foundation for New Education Initiatives.

Maintain a competitive salary and benefits and consider making the benefits package more attractive, with career planning and education.

- Employee Retention & Recruitment: All employees whose evaluations met or exceeded expectations received their approved merit increases. The Human Resources Department continues to support department directors and supervisors by providing training and promoting regular communication and feedback with employees. Performance evaluations help clarify expectations, highlight strengths and areas for improvement, and create opportunities for meaningful dialogue between management and staff, ultimately enhancing effectiveness and efficiency in service delivery.
- The Human Resources Department managed the employee recognition program, which encourages the recognition of excellent employee performance and positive contributions related to the overall objectives of the city. A total of

sixty-two (62) employees were recognized this fiscal year.

- Employees were recognized for their years of service to the city (5,10, 15 & 20 Years of Service). A total of thirty-two (32) employees were recognized and received the corresponding monetary bonus.
- Ten (10) employees were recognized with the 2024 employee of the year award.
- The Human Resources Department managed several wellness initiatives. These initiatives included: Annual Health Fair, Lunch and Learn programs on wellness, financial, and professional development, Eyes on the Job and Onsite Dermatology.
- The Department hosted ten (10) Lunch and Learn program sessions with an average employee participation of thirty-two (32) employees per session.
- The Human Resources Department received several recognitions for health and wellness initiatives, including:
 - 2024 Platinum Status for Aetna Workplace Well-Being Award
 - 2024 Gold Status for WELCOA
 - 2024 Honoree for Healthiest Employers in South Florida for Medium Company by South Florida Business Journal
 - 2024 & 2025 Platinum Status – AHA Workforce Well-being Score Card
 - CDC Worksite Health Scorecard – 259, 88%

Training & Education

Improve Customer Service through Training programs & continue employee-training sessions

- The front-line customer service departments successfully completed the Customer Service and Sexual Harassment training through RCultures.

ACTIVITY REPORT

ACTIVITY	ACTUAL 2022-23	ACTUAL 2023-24	PROJECTED FY 2024-25	PROJECTED FY 2025-26
Employment Applications Received	2,890	4,640	7,200	9,500
New Hires	206	141	215	100
Terminations	102	92	76	75
Internal Promotions	13	65	71	15
Employment Reclassifications	14	5	20	15
Health Fair Attendance	163	171	215	250
Temporary Appointments	15	12	10	10
Workers Compensation Processed	53	54	45	50
Tuition Reimbursement Processed	18	17	15	18
Performance Merit Increases Processed	360	334	350	450

Objectives for FY 2026

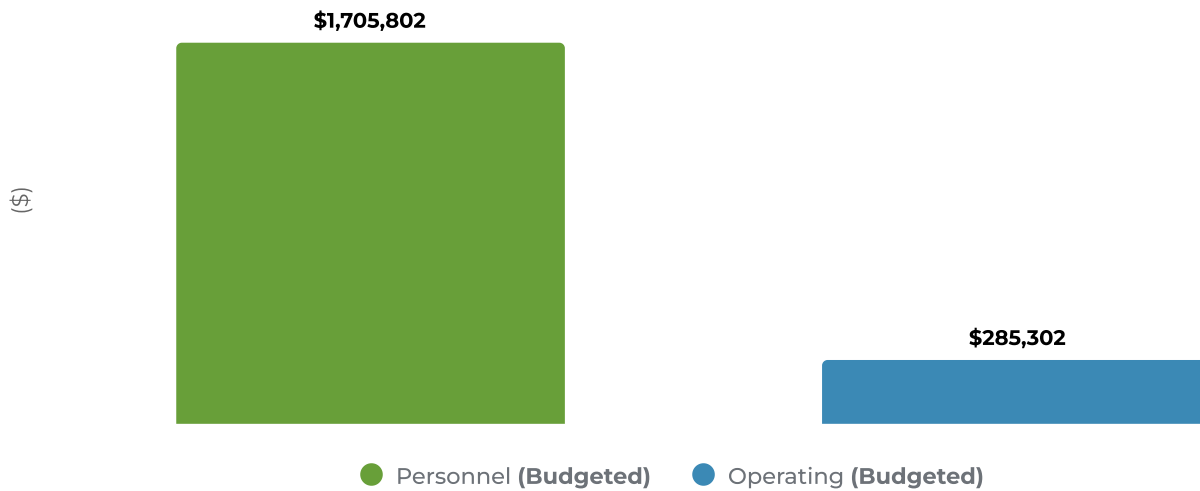
The following objectives were developed to provide a description of anticipated accomplishments as they relate to the City Council's Budget Priorities and Strategic Goals which are indicated below.

- Enhance current interdepartmental communications and electronic systems to improve the selection and onboarding process by the third quarter of the fiscal year.
- Develop a comprehensive mentoring and succession plan by the end of the fiscal year.
- Continue development of a formal written Standard Operating Procedures (SOP) manual of the various Human Resources Department (HRD) functions by end of the fiscal year.
- Provide supervisory training for newly promoted personnel by the second quarter of the fiscal year.

STRATEGIC PRIORITIES

STRATEGIC PRIORITIES	PROPOSED FY 2025-26	ASSOCIATED COST
Customer Service Training	Continue to ensure that current employees and all new employees receive customer service training.	\$30,000.00
Organization Efficiency	Supervisory and leadership development for current and newly promoted staff.	\$40,000.00
Organization Efficiency	Develop and implement an internal succession plan to retain and attract talent, ensure continuity of operations and reduce department attrition.	
Organization Efficiency	Provide supervisory performance evaluation training to staff promoted to supervisory roles.	
TOTAL		\$70,000.00

Budget Highlights



- **Personnel Costs** – For this fiscal year, there is a 5% cost of living adjustment and an up to 5% merit increase based on the individual's performance evaluation. Additionally, health insurance rates have increased by 3.78% city-wide.
- **Contractual Services** – This account has increased due to increased pricing for pre-employment testing for all new-hire employees.
- **Dues, Subscriptions & Memberships** – This account has increased for new building compliance posters, membership cost increase/registration, and increased cost of notary renewal.

Authorized Positions

ACCOUNT	POSITION	BUDGET FY 2021-22	BUDGET FY 2022-23	BUDGET FY 2023-24	ADOPTED FY 2024-25	PROPOSED FY 2025-26	TOTAL COST FY 2025-26
500.111 - Administrative Salaries							
	Human Resources Director	1	1	1	1	1	\$ 188,770
	Administrative Salaries Total	1	1	1	1	1	\$ 188,770
500.120 - Full Time Salaries							
	Assistant Human Resources Director	1	1	1	1	1	\$ 153,132
	Human Resources Manager	1	1	1	1	2	\$ 228,462
	<i>Service Award 10 yr</i>						\$ 3,599
	Police Human Resources Generalist	1	1	0	0	0	\$ -
	Human Resources Generalist ^{3,4}	2	3	4	4	3	\$ 190,459
	Senior Human Resources Generalist ⁵	1	1	1	1	2	\$ 192,576
	Payroll Specialist I	0	1	0	0	0	\$ -
	Risk Manager	0	0	1	1	1	\$ 100,220
	Administrative Assistant	0	0	1	1	0	\$ -
	Human Resources Assistant ¹	0	0	0	0	1	\$ 56,997
	Human Resources Coordinator ²	0	0	0	0	2	\$ 62,756
	Full Time Salaries Total	6	8	9	9	12	\$ 988,201
	Interns	6	6	6	6	6	\$ 50,000
	Other Salaries Total	6	6	6	6	6	\$ 50,000
	TOTAL	13	15	16	16	19	\$ 1,226,971

¹ FY 2025-26 RECLASSIFIED - Administrative Assistant to Human Resources Assistant

² FY 2025-26 NEW POSITION - Human Resources Coordinator

³ FY 2025-26 NEW POSITION - Human Resources Generalist

⁴ FY 2024-25 RECLASSIFIED - Two (2) Human Resources Generalist to Senior Human Resources Generalist

⁵ FY 2024-25 RECLASSIFIED - Senior Human Resources Generalist to Human Resources Manager



00120005 - HUMAN RESOURCES

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
Personnel					
ADMINISTRATIVE SALARIES	\$131,345	\$155,756	\$170,442	\$170,442	\$188,770
FULL TIME SALARIES	\$506,688	\$541,457	\$773,773	\$773,773	\$988,201
COMPENSATED ABSENCES	\$25,414	\$29,450	\$33,775	\$33,775	\$42,310
OTHER SALARIES	\$18,711	\$46,676	\$50,000	\$50,000	\$50,000
OVERTIME	-	\$377	-	-	-
FICA & MICA TAXES	\$51,563	\$56,833	\$78,874	\$78,874	\$97,751
RETIREMENT CONTRIBUTION	\$74,593	\$82,320	\$112,400	\$112,400	\$140,805
LIFE & HEALTH INSURANCE	\$99,667	\$97,250	\$147,981	\$147,981	\$197,965
Total Personnel	\$907,980	\$1,010,120	\$1,367,245	\$1,367,245	\$1,705,802
Operating					
PROFESSIONAL SERVICES	-	-	\$3,000	\$3,000	\$3,000
CONTRACTUAL SERVICES - OTHER	\$46,107	\$92,505	\$131,207	\$131,207	\$164,260
TRAVEL & PER DIEM	\$6,135	\$8,050	\$6,170	\$6,170	\$7,470
COMMUNICATION & FREIGHT	\$2,400	\$2,400	\$2,400	\$2,400	\$3,300
PRINTING & BINDING	\$482	\$242	\$600	\$600	\$600
PROMOTIONAL ACTIVITIES	\$12,092	\$11,051	\$18,000	\$18,000	\$20,500
OFFICE SUPPLIES	\$1,998	\$1,176	\$3,000	\$3,000	\$3,500
OPERATING SUPPLIES	\$1,107	\$2,223	\$2,000	\$2,000	\$3,000
DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$41,294	\$33,417	\$75,600	\$75,600	\$79,672
Total Operating	\$111,615	\$151,064	\$241,977	\$241,977	\$285,302
Total Expenditures	\$1,019,595	\$1,161,183	\$1,609,222	\$1,609,222	\$1,991,104



Finance Department

The Finance Department serves as the primary fiscal oversight and accounting entity for the City government. It ensures accurate management of all City funds while adhering to relevant regulations and laws. Key responsibilities include handling daily accounting operations such as accounts payable, accounts receivable, central collections, and general ledger fund accounting. The Department also prepares local, state, and federal reports, delivers monthly financial updates to management, manages debt service, oversees the investment of City funds, and develops and monitors the approved budget. Additionally, it prepares financial statements, addresses external auditor inquiries, and provides financial analysis and support to other departments.

Organizational Chart



Accomplishments for FY 2025

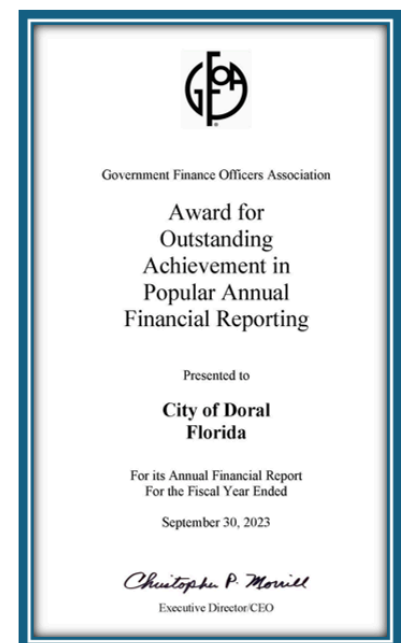
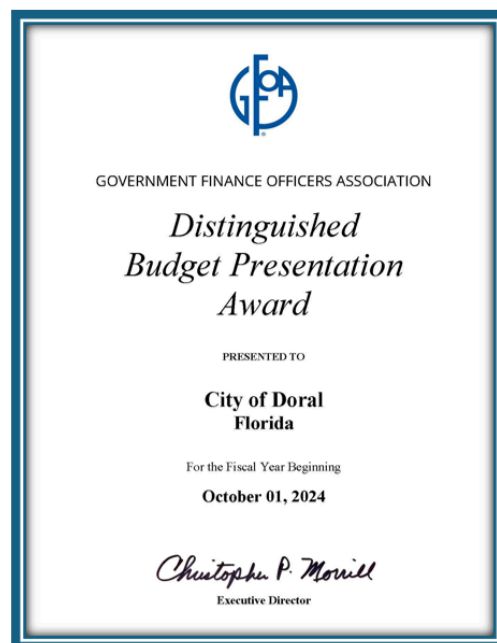
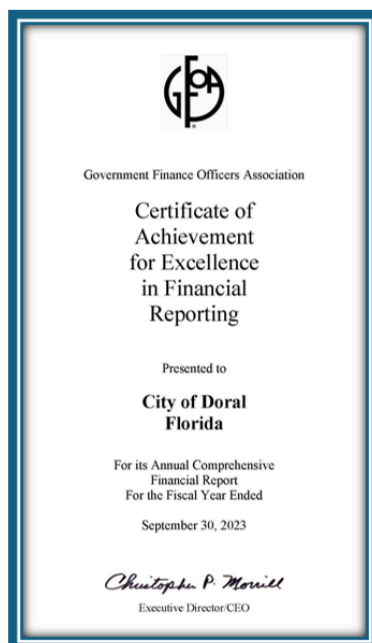
The following section lists prior year accomplishments and the status of current year budget initiatives that supports the City's Strategic Goals.

Long-term Financial Sustainability

- Achieved AAA bond ratings with Standard & Poor's and Fitch Ratings.
- The Finance Department consistently delivers accurate and timely budget and financial reports to the City Manager on a monthly basis. These reports are subsequently presented to the City Council during its regular monthly meetings.
- Managed payroll processing and relating reporting, along with handling accounts payable and receivable functions.
- Assisted the City Manager in the preparation of the Annual Operating and Capital Budget.
- Developed a 5-year financial plan to assist the administration in managing the City's future growth.
- Continue to monitor revenues, process transactions, and manage grant accounting effectively.
- Reviewed and updated the City's Investment Policy to strengthen long-term fiscal sustainability.
- Collaborated with Caballero, Fierman, Llerena & Garcia LLP, the City's independent auditors, during the audit process and contributed to the preparation of the Annual Comprehensive Financial Report for FY 2023-2024, ensuring full transparency and access to financial data.
- Worked alongside the IT department to migrate Tyler Munis from an on-premises infrastructure to a SaaS-based solution.

Organizational Efficiency

- Awarded the Government Finance Officers Association (GFOA) and the United States and Canada Certificate of Achievement for Excellence in Financial Reporting for the City's FY 2022-2023 Annual Comprehensive Financial Report.
- Awarded the GFOA Distinguished Popular Annual Financial Reporting Award for the FY 2022-2023 PAFR.
- Awarded the GFOA Distinguished Budget Presentation Award for the FY 2024-2025 Budget.



ACTIVITY REPORT

ACTIVITY	ACTUAL 2022-23	ACTUAL 2023-24	PROJECTED FY 2024-25	PROJECTED FY 2025-26
Payrolls Processed	38	38	38	38
Checks Issued (AP)	4543	4628	4700	300
ACH Payments	0	0	0	4700
Wire Transfers	205	182	215	300
Annual Comprehensive Financial Report (ACFR)	1	1	1	1
Popular Annual Financial Report (PAFR)	1	1	1	1
Annual Balanced Budget	1	1	1	1

Objectives for FY 2026

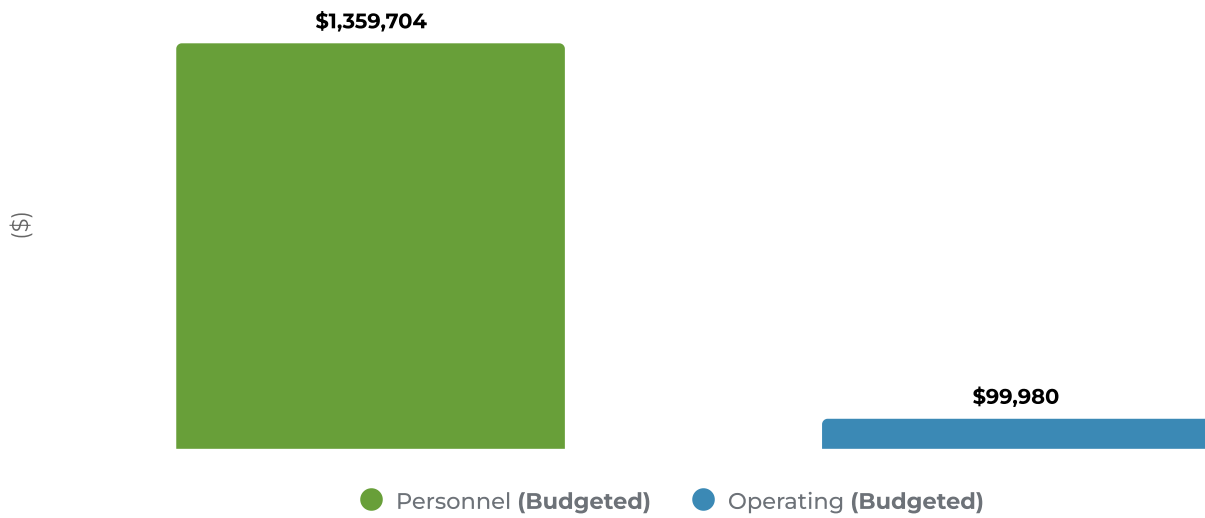
The following objectives were developed to provide an overview of the anticipated accomplishments for the Department as they relate to the City Council's Budget Priorities and Strategic Goals which are indicated below.

Organizational Efficiency and Effectiveness Area

- Ensure the delivery of precise and timely monthly budget and financial reports to the City Manager.
- Supervise the allocation of General Obligation Bond funds to guarantee compliance with all regulations and maintain transparency in reporting for Series 2019 and Series 2021.
- Administer payroll processing alongside associated Federal and State reporting requirements.
- Handle accounts payable, accounts receivable, and ensure timely reconciliation of all financial accounts.
- Collaborate with the City Manager in developing the Annual Operating and Capital Budget.
- Monitor and collect revenues effectively.
- Collaborate with the independent auditors in preparing the Annual Comprehensive Financial Report.
- Process and account for grants, including FEMA reimbursements.
- Oversee and account for the City's investments.
- Administer and track City debt, ensuring adherence to Post-Issuance Disclosure obligations.
- Maintain compliance with Governmental Accounting Standards Board (GASB) 34 standards for the capital assets program.
- Strive to achieve all three prestigious Government Finance Officers Association (GFOA) awards for Budget, Annual Comprehensive Financial Report, and Popular Annual Financial Report, showcasing excellence in financial reporting.
- Compile and produce the Budget in Brief book, summarizing key highlights from the Budget document.
- Identify and implement strategies to enhance financial stability and improve organizational efficiencies.
- Collaborate with banking institutions to establish ACH payment systems for vendors.
- Facilitate the implementation of a new budget software platform, allowing departments to streamline updates and access information in a unified system.
- Developing a City-wide Cost Allocation Plan based on FY 2022 & 2024 actual expenditures and in accordance with Uniform Guidance 2 CFR Part 200 and a Full Cost Allocation Plan.



Budget Highlights



- **Personnel Costs** – For this fiscal year, there is a 5% cost of living adjustment and an up to 5% merit increase based on the individual's performance evaluation. Additionally, health insurance rates have increased by 3.78% city-wide.
- **Accounting & Auditing - Audit Services** - The increase in this account is attributable to the new auditing services contract.

Authorized Positions

ACCOUNT	POSITION	BUDGET FY 2021-22	BUDGET FY 2022-23	BUDGET FY 2023-24	ADOPTED FY 2024-25	PROPOSED FY 2025-26	TOTAL COST FY 2025-26
500.111 - Administrative Salaries							
	Finance Director	0	0	1	1	1	\$ 189,275
	Chief Financial Officer	1	1	0	0	0	\$ -
	Administrative Salaries Total	1	1	1	1	1	\$ 189,275
500.120 - Full Time Salaries							
	Assistant Finance Director	1	1	1	1	1	\$ 140,430
	Payroll Specialist II	1	1	1	1	1	\$ 77,569
	Accountant	3	3	0	0	0	\$ -
	Senior Accountant	0	0	2	2	2	\$ 170,260
	<i>Service Award 5 yr</i>						\$ 682
	Accountant/Budget Analyst	0	0	1	1	1	\$ 74,704
	<i>Service Award 5 yr</i>						\$ 623
	Budget/ Grants Administrator	1	0	0	0	0	\$ -
	Senior Budget Manager	0	1	1	1	1	\$ 116,341
	Finance Clerk	1	1	1	1	1	\$ 52,003
	Accounting Clerk	1	1	1	1	1	\$ 48,933
	Finance Coordinator	0	0	1	1	1	\$ 64,063
	<i>Service Award 5 yr</i>						\$ 534
	Full Time Salaries Total	8	8	9	9	9	\$ 746,142
	TOTAL	9	9	10	10	10	\$ 935,417



00121005 - FINANCE

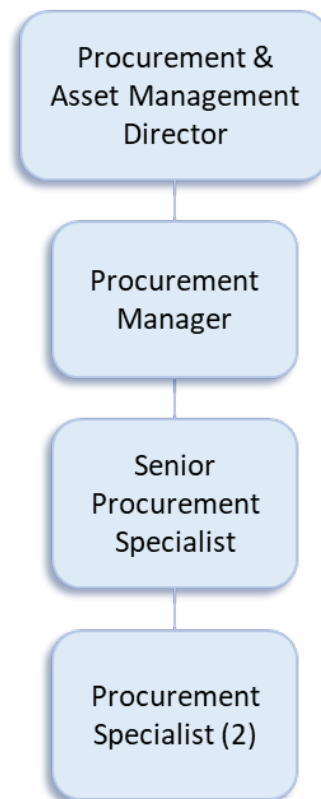
Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
Personnel					
ADMINISTRATIVE SALARIES	\$94,842	\$147,103	\$177,401	\$177,401	\$189,275
FULL TIME SALARIES	\$552,435	\$526,509	\$676,457	\$676,457	\$746,141
COMPENSATED ABSENCES	\$3,673	\$1,030	\$30,448	\$30,448	\$33,663
OVERTIME	\$214	\$214	\$1,986	\$1,986	\$500
FICA & MICA TAXES	\$47,721	\$47,581	\$68,385	\$68,385	\$74,757
RETIREMENT CONTRIBUTION	\$76,644	\$104,448	\$101,327	\$101,327	\$112,030
LIFE & HEALTH INSURANCE	\$164,397	\$173,318	\$205,906	\$205,906	\$203,338
Total Personnel	\$939,925	\$1,000,203	\$1,261,910	\$1,261,910	\$1,359,704
Operating					
ACCTG & AUDITING-AUDIT SVCS	\$45,300	\$56,200	\$61,650	\$61,650	\$68,000
CONTRACTUAL SERVICES - OTHER	-	-	\$2,000	-	-
TRAVEL & PER DIEM	\$2,610	\$5,285	\$8,970	\$8,970	\$8,970
COMMUNICATION & FREIGHT	\$1,800	\$2,400	\$2,450	\$2,450	\$2,450
REPAIR & MAINT - OFFICE EQUIP	\$520	-	\$1,350	\$1,980	\$1,350
PRINTING & BINDING	\$935	\$1,222	\$3,650	\$3,650	\$3,750
OFFICE SUPPLIES	\$2,842	\$5,456	\$6,300	\$8,300	\$8,300
DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$2,765	\$3,555	\$7,160	\$7,160	\$7,160
Total Operating	\$56,772	\$74,118	\$93,530	\$94,160	\$99,980
Total Expenditures	\$996,696	\$1,074,321	\$1,355,440	\$1,356,070	\$1,459,684

Procurement & Asset Management Department

The mission of the Procurement & Asset Management Department is to ensure that the city has the resources it needs to provide high-quality services to its residents. The Procurement & Asset Management Department is responsible for providing city departments with the goods and services necessary to perform city activities, which includes assisting departments in the development of required specifications; initiating and processing formal requests for quotations, proposals, and bids for professional services, goods, general services, and construction, all in accordance with all applicable ordinances, laws, policies, procedures and NIGP best practices; coordinating the evaluation of bids and proposals submitted in response to competitive solicitations; and maximizing value for the city through various means, including by fostering competition in a transparent, fair, ethical, and professional manner.

The Procurement & Asset Management Department will also be tasked with managing the city's assets, including City-owned real property, and facilitating the acquisition and disposition thereof. This includes identifying potential real estate opportunities when needed, negotiating contracts, and coordinating with internal and external agencies.

Organizational Chart



Accomplishments for FY 2025

The following section lists prior year's accomplishments and the status of current year's budget initiatives that support the City's Strategic Goals.

- Processed over 1100 purchase orders collectively valued over \$36,000,000 (as of July 11, 2024)
- Collaborated with Public Affairs for the City of Doral Vendor Fair, which provided vendors in the community with access to departments City-wide and expanded vendor registration
- Participated in vendor fairs hosted by other local agencies to increase South Florida vendor registration and competition.
- Updated the Procurement Standard Operating Procedures, Vendor Application, Vendor Affidavits, Quotes Tabulation Form, Purchase Order Maintenance Form, Bid Waiver Justification Form, Standard Terms and Conditions for Solicitations, and Purchase Order Terms and Conditions consistent with the best procurement practices.
- Improved the format and structure of standard solicitation forms to increase ease of review and minimize vendor confusion and error.
- Created the following forms and templates to further improve processes and increase transparency:
 - Procurement Compliance Checklist
 - Emergency Purchase Form
 - Unauthorized Purchase Form
- Established the Donations Acceptance policy to ensure that all donations are accepted and administered in a transparent and consistent manner.
- Curated and hosted the annual workshop/training for procurement, contract management, co-ops and piggyback contracts, bid waivers, accounts payable and fixed assets.
- Commenced the process of upgrading Munis to expand the use of the contract module as well as obtain and utilize the vendor access module to expedite vendor onboarding and improve vendor tracking and outreach.

ACTIVITY REPORT

ACTIVITY	ACTUAL 2022-23	ACTUAL 2023-24	PROJECTED FY 2024-25	PROJECTED FY 2025-26
Purchase Orders Issued	1,887	1,384	1,250	1,507
RFPs/RFQs/ITBs Issued	10	34	20	22
New Assets Inventoried	76	76	108	92

Objectives for FY 2026

The following objectives were developed to provide an overview of the anticipated accomplishments of the Department as they relate to the City Council's Budget Priorities and Strategic Goals which are indicated below

Exceptional Service

- Foster a culture of continuous improvement in procurement processes.
- Ensure that all procurement activities are carried out in a timely and efficient manner to properly support all departments.
- Continue departmental training programs on procurement best practices, standards, and tools.
- Provide courteous and professional services to the city's residents, businesses, and other internal/external customers.
- Continue to implement vendor outreach and highlight training opportunities available to vendors so that they are well-equipped with the tools to do business with the City.

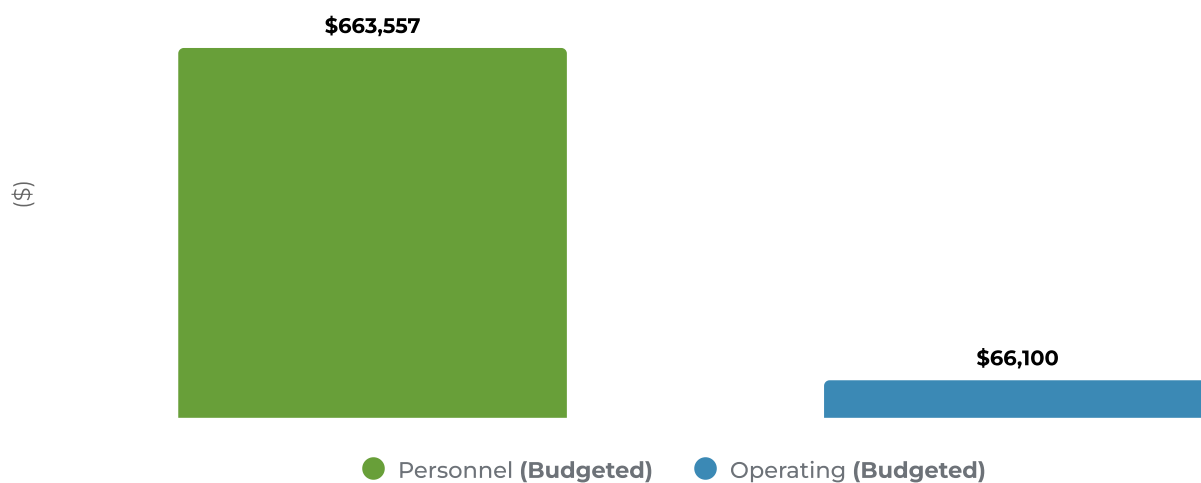
Organizational Efficiency and Effectiveness

- Fully implement the vendor access tool in the City's current ERP system to allow vendors to register and submit applications directly.
- Implement contract management notifications for managing agreements with renewal notifications to provide better tracking and contract management.

Revenue Growth

- Continue to identify cost-saving opportunities through strategic sourcing and procurement activities.
- Foster competition among suppliers to promote innovation and cost savings in revenue growth-related procurement activities.
- Develop and implement strategies that promote revenue growth, including negotiating favorable contracts with suppliers, identifying opportunities to capitalize upon underutilized municipal properties, developing public-private partnerships, and other measures.

Budget Highlights



- **Personnel Costs** – For this fiscal year, there is a 5% cost of living adjustment and an up to 5% merit increase based on the individual's performance evaluation. Additionally, health insurance rates have increased by 3.78% city-wide. A vacancy trend adjustment savings of 5% has been applied as not all positions will be filled 52 weeks per year.
- **Contractual Services – Other** – Procurement Support Services were scaled back following the appointment of the Procurement Director.

Authorized Positions

ACCOUNT	POSITION	AMENDED* FY 2021-22	BUDGET FY 2022-23	BUDGET FY 2023-24	ADOPTED FY 2024-25	PROPOSED FY 2025-26	TOTAL COST FY 2025-26
500.111 - Administrative Salaries							
	Procurement & Asset Management Director	0	0	1	1	1	\$ 177,581
	Administrative Salaries Total	0	0	1	1	1	\$ 177,581
500.120 - Full Time Salaries							
	Procurement Division Manager	1	1	0	0	0	\$ -
	Procurement Specialist	2	2	2	2	2	\$ 135,933
	Procurement Manager	0	0	0	1	1	\$ 99,225
	Senior Procurement Specialist	0	0	0	1	1	\$ 82,688
	Full Time Salaries Total	3	3	2	4	4	\$ 317,846
	TOTAL	3	3	3	5	5	\$ 495,427



00121505 - PROCURMENT & ASSET MANAGEMENT

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
Personnel					
ADMINISTRATIVE SALARIES	\$31,803	\$145,312	\$124,846	\$124,846	\$177,581
FULL TIME SALARIES	\$99,232	\$90,107	\$261,272	\$261,272	\$301,954
COMPENSATED ABSENCES	\$6,414	\$7,447	\$13,922	\$13,922	\$16,972
FICA & MICA TAXES	\$10,661	\$18,598	\$31,094	\$31,094	\$37,770
RETIREMENT CONTRIBUTION	\$12,338	\$28,399	\$46,335	\$46,335	\$56,479
LIFE & HEALTH INSURANCE	\$17,184	\$31,167	\$49,814	\$49,814	\$72,801
Total Personnel	\$177,632	\$321,030	\$527,283	\$527,283	\$663,557
Operating					
PROFESSIONAL SERVICES	-	-	\$20,000	\$20,000	-
CONTRACTUAL SERVICES - OTHER	-	-	\$180,000	\$180,000	\$50,000
TRAVEL & PER DIEM	\$1,305	\$4,852	\$8,720	\$8,720	\$8,720
COMMUNICATION & FREIGHT	\$300	\$1,100	\$1,400	\$1,400	\$1,400
REPAIR & MAINT - OFFICE EQUIP	-	-	\$500	\$500	\$500
PRINTING & BINDING	-	\$140	\$1,000	\$1,000	\$1,000
OFFICE SUPPLIES	\$549	\$817	\$1,400	\$1,400	\$1,800
DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$675	\$1,890	\$2,680	\$2,680	\$2,680
Total Operating	\$2,829	\$8,799	\$215,700	\$215,700	\$66,100
Total Expenditures	\$180,462	\$329,829	\$742,983	\$742,983	\$729,657

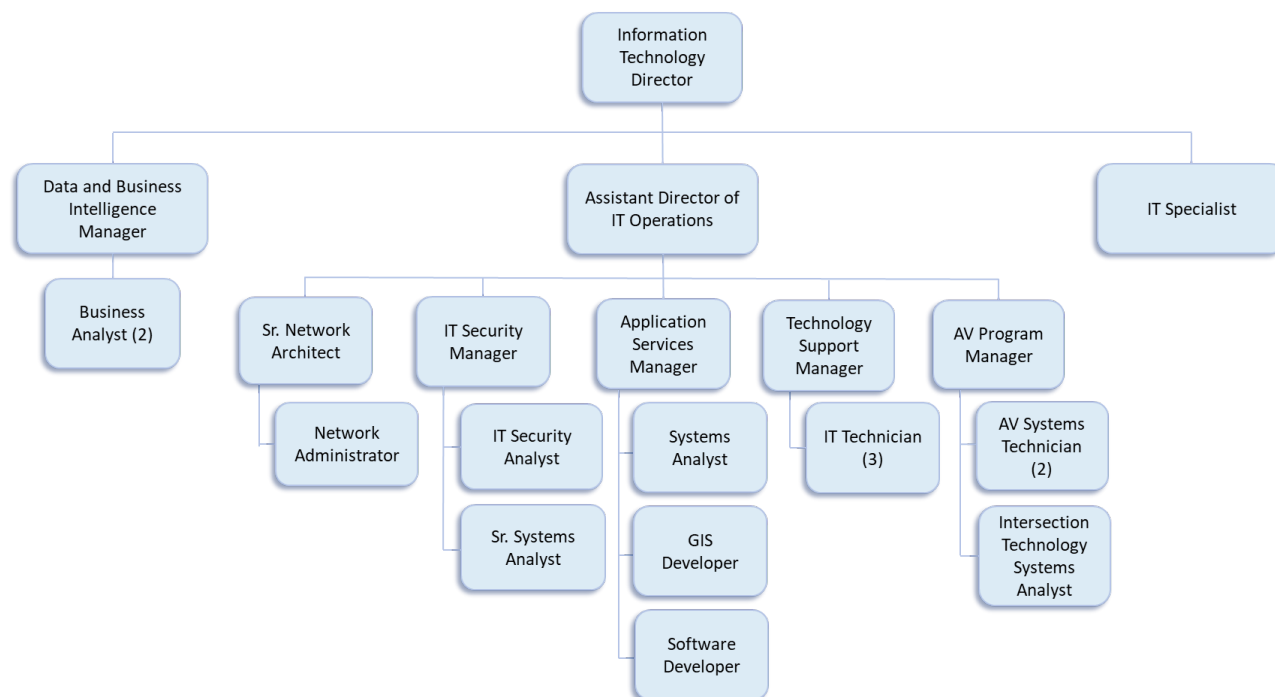
Information Technology Department

The Information Technology Department empowers the City's departments, residents, visitors, and businesses by providing reliable, efficient, and forward-thinking technology services and infrastructure. Through innovation, strategic alignment, and a commitment to continuous improvement, the Department drives initiatives that enhance operational efficiency, elevate customer experience, and strengthen service delivery across the organization.

Focusing on optimizing business processes and leveraging modern technologies, the Department fosters interdepartmental collaboration and stakeholder engagement to support the City's broader strategic goals. By harnessing advanced tools, automation, and data-driven insights, IT leads the efforts to streamline operations, enhance responsiveness, and ensure informed decision-making.

The Department is committed to maintaining high service standards while reducing operational costs through shared efficiencies and integrated solutions. Technology is utilized not only to support daily operations but also to anticipate future needs, enabling the City to proactively address challenges and deliver meaningful value to its constituents.

Organizational Chart



Information Technology Department Functional Areas

The **Technology Support Operations** team provides enterprise-wide technical support for all endpoint devices connected to the City's network, including computers, tablets, smartphones, and laptops. The team also manages and maintains critical infrastructure. Our technicians are dedicated to fostering a culture of trust, responsiveness, and high-quality customer service, consistently working to resolve hardware and software issues with professionalism and care.

The **Application Services and Development** team is responsible for the ongoing development, enhancement, and technical support of both departmental and enterprise-wide application systems and databases. This team ensures the reliability, scalability, and continuous improvement of the City's digital platforms to meet evolving operational and service delivery needs.

The **Data & Analytics** team plays a pivotal role in promoting transparency, accountability, and data-driven decision-making across the City. By developing customized reporting tools and interactive dashboards, the team empowers both City employees and residents with real-time access to meaningful data and performance metrics. These tools provide unprecedented visibility into city operations, enabling departments to track progress, identify trends, and improve service delivery. For residents, the dashboards offer a user-friendly platform to stay informed about key initiatives, performance indicators, and community impact, fostering trust and engagement through open access to information. The team is committed to continuously evolving these capabilities by incorporating new data sources, enhancing usability, and aligning analytics efforts with the City's strategic priorities.

The **Information Security and Infrastructure** team is tasked with safeguarding the integrity, confidentiality, and availability of the City's technology systems. This includes protecting against cyber threats, mitigating risks from malicious actors, and ensuring compliance with industry standards. The team manages core security functions such as threat detection, data protection, incident response, and business continuity planning. Additionally, they oversee the deployment and maintenance of enterprise infrastructure systems, including data centers and cloud integrations, to ensure a resilient and scalable IT environment.

The **Network and Communications** team is responsible for the design, implementation, management, and continuous improvement of the City's communication infrastructure. This includes all aspects of wired and wireless connectivity, such as local area networks (LAN), wide area networks (WAN), virtual private networks (VPN), and secure remote access solutions. The team ensures that critical systems across all departments such as public safety, utilities, parks, and administration remain reliably connected at all times. In addition to managing internal network infrastructure, the team also supports the City's voice communications systems, including VoIP telephony, call routing, and unified communications platforms that facilitate interdepartmental collaboration and external engagement with residents. They play a pivotal role in maintaining connectivity between City facilities, public Wi-Fi zones, surveillance networks, IoT-enabled devices, and other smart city technologies. Through proactive monitoring, performance tuning, and rapid incident response, the Network and Communications team ensures high availability, minimal downtime, and optimal bandwidth utilization.

The **Audio-Visual** team manages, supports, and enhances the City's AV technology infrastructure to facilitate effective communication, collaboration, and public engagement. This includes overseeing the setup, maintenance, and operation of audio, video, and presentation systems across City facilities, commission chambers, meeting rooms, and public event spaces. The team ensures the seamless execution of live and virtual meetings, webinars, and broadcasts by providing technical support for microphones, projectors, displays, conferencing systems, sound reinforcement, video recording, and streaming platforms. They collaborate closely with departments to design and implement AV solutions tailored to specific needs, ensuring high-quality user experiences and reliable system performance.

Essential Department Functions

The City of Doral's Information Technology Department is committed to delivering essential technology services that support operational excellence, strategic objectives, and exceptional service delivery. Our core capabilities are organized across key functional areas, each aimed at fostering innovation, increasing internal efficiencies, and enhancing the experience for residents, businesses, and City staff.

Asset Management

The IT Department manages a centralized digital asset lifecycle system to track, maintain, and optimize the use of City-owned technology equipment and infrastructure. This capability enables better decision-making around equipment replacement, budgeting, and forecasting while ensuring operational readiness across departments.

Business Intelligence & Analytics

Our Business Intelligence team equips the City with data-driven insights to inform strategic decisions and optimize resource allocation. By transforming complex data into intuitive visualizations, dashboards, and reports, the team enables leadership and departments to track performance, identify trends, and measure impact.

Citizen Engagement

The IT Department supports citizen-first services by deploying digital tools that foster transparency, accessibility, and responsiveness. Through online portals, interactive dashboards, and mobile-friendly platforms, residents can access information, request services, and track outcomes.

Communications Management

IT manages a robust communications infrastructure that includes telephone systems, video conferencing, audio/visual support, call management platforms, and wireless technologies. These tools enable seamless communication across City departments and between the City and its residents.

Financial Management

IT supports enterprise financial systems that ensure secure, accurate, and timely management of budgets, procurement, and reporting functions. These tools enhance transparency, streamline workflows, and provide staff and residents with insights into the City's fiscal health and decision-making processes.

Information Management

This function involves the secure collection, storage, classification, and dissemination of data across departments. IT provides systems that ensure the right information reaches the appropriate people at the right time, enhancing collaboration, records management, digital governance, and regulatory compliance.

Infrastructure & Network Services

IT ensures 24/7 availability, performance, and security of all city technology systems. This includes designing, implementing, and maintaining servers, cloud platforms, data centers, wireless networks, backup systems, and connectivity solutions. The team ensures continuity of services across all departments while planning for future growth and scalability.

Mobile Operations

To support a growing mobile workforce and public, the IT Department facilitates secure and efficient access to City services and applications through mobile devices. Mobile operations management encompasses device provisioning, mobile security policies, remote support, and app integration, ensuring critical functions are accessible on-the-go for field workers, inspectors, and public safety personnel teams.

Public Safety Technology

IT provides specialized support for the Police Department, Code Compliance, and Emergency Management. This includes body-worn camera integration, license plate recognition, computer-aided dispatch systems, public alert platforms, and secure communications infrastructure, all aimed at ensuring that public safety teams have the necessary tools and data to serve and protect effectively.

Cybersecurity & Information Security

The IT Department safeguards the City's digital infrastructure through a combination of layered security protocols, including 24/7 monitoring. By utilizing advanced threat intelligence and cybersecurity frameworks, IT protects systems from both internal and external threats. The team leads citywide security awareness training, conducts phishing simulations, and develops incident response plans that include annual cybersecurity tabletop exercises. Security is integrated into every IT initiative, ensuring the confidentiality, integrity, and availability of City data.

Accomplishments for FY 2025

The following section lists prior year's accomplishments and the status of current year's budget initiatives that support the City's Strategic Goals.

- Upgraded technology infrastructure to improve network systems, devices, security, and traffic safety technology.
- Replaced end-of-life network hardware and storage as part of the capital refresh cycle, deploying scalable solutions that enhance system performance and allow for incremental growth.
- This year, we continued to advance a proactive, holistic cybersecurity strategy through targeted security enhancements.
 - **Email Phishing Campaigns:** Our monthly phishing simulation program provides employees with a secure, controlled environment to recognize and respond to realistic phishing attempts, reinforcing our broader security awareness and training efforts.
 - **Executive Cybersecurity Tabletop:** A tabletop cybersecurity exercise was conducted specifically for executive leadership and department heads to reinforce the importance of cybersecurity at the organizational level. This scenario-based exercise was designed to simulate a real-world cyber incident, encouraging cross-departmental collaboration and strategic decision-making. By engaging leadership in identifying risks, discussing response protocols, and evaluating communication strategies, the exercise helped ensure cybersecurity remains a top-of-mind priority across all departments. It also strengthened our overall preparedness and emphasized the critical role leadership plays in maintaining the City's cyber resilience.
 - **Annual Cybersecurity Awareness Training:** The City conducted its Annual Cybersecurity Awareness Training to equip employees with the knowledge and skills needed to recognize and respond to cyber threats. This mandatory training reinforces best practices in areas such as password security, phishing detection, data protection, and safe internet usage. By fostering a culture of security awareness across all departments, the training supports our ongoing efforts to strengthen the City's cybersecurity posture and reduce the risk of human error in cyber incidents.

Technology Infrastructure Projects

- **AV Projects:**
 - Completion of Council Chambers Cameras Upgrade
 - Started Doral Legacy Park Audio Visual refresh
- **Network:**
 - Upgrade of network hardware for City Hall, Police Department, and NAP
 - Implemented SSL decryption
 - Implemented network segmentation
- **Finance:**
 - Integration of a cloud-based ERP solution to modernize and streamline operations.
- **Parks Bond Projects**

IT meets weekly with Parks and Recreation, vendors, and associated contractors to discuss the technical requirements, design, purchase, and installation of all the technology infrastructure for the Parks Bond Projects. Technology Infrastructure for the Parks Bond Projects:

 - White Course Park
 - Trails and Tails
 - Doral Central Park
- **Development Services Software**

Continued to support the existing EPL solution through system enhancements, security updates, and issue resolution efforts, while driving initiatives to modernize and streamline overall operations.



- **Disaster Recovery Cloud Service and Cloud Storage**

Continue to enhance our disaster recovery and storage cloud solution to maintain high availability during emergency and scheduled maintenance events.

- **Data Management**

Centralized Reporting and Business Intelligence:

- Redesigned and refreshed external dashboard reports to enhance usability, data clarity, and stakeholder engagement.
- Created a departmental reporting dashboard for IT management to streamline monthly performance tracking and reporting.
- Engineered and deployed a CAD-to-Frontline integration to improve operational data flow and situational awareness.

- **Records Management**

Continue to enhance our SaaS-based records management platform, a vital tool for ensuring the retention, accuracy, efficiency, and timely accessibility of general government records.

- **Strategic Alignment**

A strategic alignment meeting was conducted with all City departments to assess operational needs and identify opportunities for improvement. Through this collaborative effort, a department-specific priority checklist was developed to guide resource allocation and ensure IT and process improvement initiatives are aligned with organizational goals. This approach enhances cross-departmental support, drives efficiency, and ensures that critical needs are addressed in a structured and impactful manner.

ACTIVITY REPORT

ACTIVITY	ACTUAL 2022-23	ACTUAL 2023-24	PROJECTED FY 2024-25	PROJECTED FY 2025-26
Number of Network Users	410	518	587	637
Number of Metric Dashboards	36	44	58	62
Service Support Requests	2,300	2,266	2,350	2,250
Change Control Management	90	57	55	60
Audio Visual Event Support	750	729	810	968
City Facilities Network Support	14	13	14	14
Guest Wi-Fi In City and Park Facilities	15	14	15	15
Citywide-Security Cameras Views	620	684	1,066	1,116
License Plate Reader Cameras	147	147	163	229
Intersection Video Streaming Cameras	67	67	70	98

Objectives for FY 2026

Innovation

Through innovation, the IT department drives the continuous improvement of systems, processes, and services to enhance organizational efficiency, security, and user experience. By adopting emerging technologies, automating workflows, and fostering a culture of creative problem-solving, IT can proactively support business goals, stay ahead of technological trends, and deliver value through smarter, more agile solutions.

Elevating Customer Service

One of the IT department's goals is to elevate customer service by providing responsive, efficient, and user-centric support. This enables internal teams to perform their roles effectively and ensures the public receives reliable and timely services.

Enhancing Internal Partnership Among Departments

The IT department is establishing a business analysis unit to enhance internal collaboration, gain a deeper understanding of departmental needs, and align IT initiatives with broader organizational goals, thereby improving service and operational outcomes.

Data Governance and Analytics

The IT department is developing a robust data governance and analytics framework to ensure data is secure, accessible, and actionable. This enables evidence-based decision-making, improved performance monitoring, and greater transparency.

Cybersecurity

Protecting the integrity, confidentiality, and availability of government data and systems remains a top priority. The IT department continues to invest in cybersecurity tools, awareness training, and governance practices to defend against evolving threats.

Public Safety

The IT department supports public safety by maintaining reliable technology for emergency communications, dispatch, surveillance, and field systems, ensuring that the city's first responders are equipped with the necessary tools to serve and protect the community.

Elevating Service Management (ITSM)

The IT department is enhancing its IT service management practices to deliver more consistent, transparent, and accountable support using structured frameworks that streamline incident response, request handling, and change control.

Business Continuity

To ensure uninterrupted service delivery, the IT department is strengthening its business continuity planning by implementing resilient infrastructure, implementing redundancy strategies, and conducting regular testing of disaster recovery capabilities.

Workforce

The IT department is investing in the workforce by fostering a culture of growth, collaboration, and innovation. Its focus includes upskilling, professional development, and succession planning to maintain a high-performing IT team.

Smart Government

The IT department is embracing smart government principles by integrating IoT, data platforms, and modern digital services to create more connected, efficient, and citizen-responsive operations.

Communications

The IT department supports critical communication infrastructure that enables internal collaboration, public outreach, and emergency notifications through reliable digital channels, including email, web platforms, and social media.

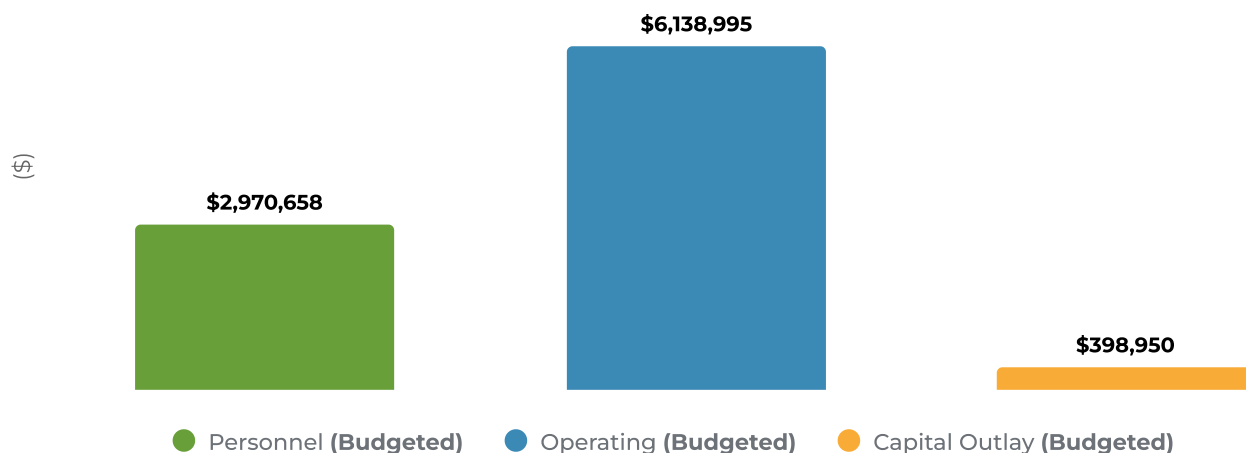
External Partnerships and Collaboration

The IT department is actively strengthening external partnerships and collaborative efforts with regional agencies, vendors, and other municipalities to share best practices, optimize resources, and improve service delivery.

STRATEGIC PRIORITIES

STRATEGIC PRIORITIES	PROPOSED FY 2025-26	ASSOCIATED COST
Capital Area: New and Replacement Initiatives for City Operations	Infrastructure Upgrades: This initiative includes the enhancement of reliability, availability and integrity of the existing network infrastructure that supports data, servers, and telephone communications, plus the license plate readers infrastructure and capital computer equipment.	\$268,500.00
Capital Area: Strategic Initiatives for Citywide Departments	Enhancement to DCP Amphitheater AV	\$25,000.00
	Land use analysis and digitized zoning platform	\$20,450.00
	Citywide construction management software	\$60,000.00
TOTAL		\$373,950.00

Budget Highlights



- **Personnel Costs** – For this fiscal year, there is a 5% cost of living adjustment and an up to 5% merit increase based on the individual's performance evaluation. Additionally, health insurance rates have increased by 3.78% city-wide. A vacancy trend adjustment savings of 8% has been applied as not all positions will be filled 52 weeks per year.
- **Professional Services** – This account has increased to cover the upcoming internal remodeling, which requires low-voltage wiring.
- **Travel & Per Diem** – This account has increased to cover increases in the cost of conferences and training travel.
- **Communication and Freight** – This account has increased due to higher service costs and increased usage.
- **Utility Services** – This account was added to cover LPR expenses for our intersection cameras and equipment.
- **Rentals and Leases** – This account has increased due to the addition of a new facility, which requires extra rental equipment.
- **Repair & Maintenance – Office Equipment** – This account has increased due to annual maintenance increases for systems utilized by citywide departments.
- **Repair & Maintenance – Office Equipment – Other** – This account has increased due to annual maintenance increases for systems utilized by citywide departments.
- **Office Supplies** – This account has increased to include the uniform expenses of department employees.
- **Dues / Subscriptions / Membership** – This account has increased due to new subscriptions and certifications, growing demand for emerging technologies, and staff training.

Authorized Positions

ACCOUNT	POSITION	BUDGET FY 2021-22	BUDGET FY 2022-23	BUDGET FY 2023-24	AMENDED* FY 2024-25	PROPOSED FY 2025-26	TOTAL COST FY 2025-26
500.111 - Administrative Salaries							
	IT Director	0	0	1	0	1	\$ 165,336
	Innovation & Technology Director ³	0	0	0	1	0	\$ -
	Chief Information Officer	1	1	0	0	0	\$ -
	Administrative Salaries Total	1	1	1	1	1	\$ 165,336
500.120 - Full Time Salaries							
	Assistant IT Director	1	1	1	1	1	\$ 128,625
	IT Specialist	1	1	1	1	1	\$ 81,424
	Senior Network Architect	1	1	1	1	1	\$ 118,669
	Service Award - 5 year						\$ 989
	Senior Systems Analyst	1	1	1	1	1	\$ 121,874
	Senior Software Developer	1	1	1	1	1	\$ 84,309
	Application Services Manager ⁴	0	0	0	1	1	\$ 141,901
	Technology Project Manager ⁶	1	1	1	1	0	\$ -
	Business Analyst ⁶	0	0	0	0	2	\$ 155,724
	IT Technician ⁵	1	1	1	1	3	\$ 180,855
	IT Technician(Public Safety) ⁷	1	1	1	1	0	\$ -
	AV Systems Technician	1	1	1	2	2	\$ 127,248
	AV Systems Analyst	1	1	0	0	0	\$ -
	AV Program Manager	0	0	1	1	1	\$ 125,026
	Help Desk Supervisor	1	1	0	0	0	\$ -
	Technology Support Manager	0	0	1	1	1	\$ 89,493
	Data Integration Engineer	1	1	1	1	0	\$ -
	Data & Business Intelligence Manager ⁸	0	0	0	0	1	\$ 131,829
	IT Security Manager	1	1	1	1	1	\$ 134,782
	GIS Developer	1	1	1	1	1	\$ 106,506
	Intersection Technology Systems Analyst	1	1	1	1	1	\$ 113,409
	Help Desk Specialist ⁹	0	0	1	1	0	\$ -
	System Analyst ¹	2	2	2	1	1	\$ 93,153
	Network Administrator	0	1	1	1	1	\$ 81,575
	IT Security Analyst ²	0	0	0	1	1	\$ 86,345
	Full Time Salaries Total	17	18	19	21	22	\$ 2,103,736
500.130 - Other Salaries							
	Help Desk Specialist	0	1	0	0	0	\$ -
	Other Salaries Total	0	1	0	0	0	\$ -
	Total	18	20	20	22	23	\$ 2,269,072

*AMENDED FY 2024-25 - This column reflects any mid-year change to budgeted positions

¹ FY 2024-25 RECLASSIFIED - System Analyst to Senior Software Developer

² FY 2024-25 RECLASSIFIED - Public Safety Technology Manager to IT Security Analyst

³ FY 2024-25 TITLE CHANGE - Information Technology Director to Innovation & Technology Director

⁴ FY 2024-25 RECLASSIFIED - Senior Software Developer to Application Services Manager

⁵ FY 2025-26 NEW POSITION - IT Technician

⁶ FY 2025-26 NEW POSITION - Business Analyst

⁶ FY 2025-26 RECLASSIFIED - Technology Project Manager to Business Analyst

⁷ FY 2025-26 REMOVED - IT Technician (Public Safety) Position moved to Police Department

⁸ FY 2025-26 RECLASSIFIED - Data Integration Engineer to Data & Business Intelligence Manager

⁹ FY 2025-26 RECLASSIFIED - Help Desk Specialist to IT Technician



00122005 - INFORMATION TECHNOLOGY

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
Personnel					
ADMINISTRATIVE SALARIES	\$114,349	\$77,166	\$171,678	\$171,678	\$165,336
FULL TIME SALARIES	\$1,332,967	\$1,532,200	\$1,914,187	\$1,914,187	\$1,935,438
COMPENSATED ABSENCES	\$39,893	\$9,435	\$74,741	\$74,741	\$75,239
OTHER SALARIES	\$2,249	-	-	-	-
OVERTIME	\$10,291	\$10,084	\$7,000	\$7,000	\$7,000
FICA & MICA TAXES	\$107,155	\$116,202	\$166,124	\$166,124	\$166,484
RETIREMENT CONTRIBUTION	\$171,602	\$189,378	\$248,743	\$248,743	\$250,395
LIFE & HEALTH INSURANCE	\$321,922	\$330,446	\$401,767	\$401,767	\$370,766
Total Personnel	\$2,100,428	\$2,264,911	\$2,984,240	\$2,984,240	\$2,970,658
Operating					
PROFESSIONAL SERVICES	\$54,172	\$57,877	\$164,900	\$167,820	\$188,260
TRAVEL & PER DIEM	\$9,909	\$4,522	\$14,520	\$14,520	\$16,520
COMMUNICATION & FREIGHT	\$841,392	\$832,278	\$1,066,675	\$1,066,675	\$1,124,945
UTILITY SERVICES	-	-	-	-	\$9,500
RENTALS & LEASES	\$87,571	\$70,413	\$102,640	\$102,640	\$113,740
REPAIR & MAINT - OFFICE EQUIP	\$1,685,162	\$1,629,375	\$2,119,437	\$2,119,437	\$2,206,854
REPAIR & MAINT-OFF. EQUIP. OTH	\$638,416	\$430,017	\$1,015,632	\$1,018,712	\$2,074,226
OFFICE SUPPLIES	\$363	\$1,712	\$1,900	\$1,900	\$5,200
OPERATING SUPPLIES	\$131,889	\$267,488	\$318,150	\$307,150	\$233,488
DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$17,423	\$19,819	\$71,539	\$71,539	\$166,262
Total Operating	\$3,466,298	\$3,313,502	\$4,875,393	\$4,870,393	\$6,138,995
Capital Outlay					
CAPITAL OUTLAY - OFFICE	\$292,553	\$79,206	\$311,500	\$336,404	\$268,500
CAPITAL OUTLAY - VEHICLES	-	-	\$5,000	\$28,200	\$25,000
CAPITAL OUTLAY-OTHER	\$145,745	\$185,628	\$315,000	\$1,022,022	\$105,450
Total Capital Outlay	\$438,298	\$264,834	\$631,500	\$1,386,626	\$398,950
Total Expenditures	\$6,005,024	\$5,843,247	\$8,491,133	\$9,241,259	\$9,508,603



Office of the City Attorney

The City Attorney is a Charter official appointed by the City Council to serve as the chief legal advisor to the City Council, the City Manager, and all City departments, offices, and agencies. The City Attorney provides legal advice in the following areas: labor and personnel matters, real estate and real estate-related matters, land use and zoning, legislation and related matters, Code Compliance, all Police matters, construction and construction related issues, sunshine laws, public records laws, conflict of interest issues and other ethical issues, the preparation and/or review of all contracts, all litigation including forfeitures, employment matters, eminent domain, and tort liability.

The City Attorney is responsible for hiring all outside counsel. Outside counsel is utilized on a limited basis. The City Attorney handles and advocates the City's position in any potential litigation and supervises litigation and other legal matters that may be referred to outside counsel.

The City Attorney attends all regular and special City Council meetings, Planning, and board meetings. Attends other meetings as required by the Council, prepares/reviews ordinances and resolutions, reviews and drafts contracts and monitors County and State legislation as it affects the City.

The City Attorney is an outside firm, which is contracted by the City for a flat fee to handle all City Legal issues.

Budget Highlights

\$955,500

\$



● Operating (Budgeted)

- **Professional Services – City Attorney** – This account reflects the current City Attorney contract awarded to Gastesi, Lopez, & Mestre, PLLC.
- **Office Supplies** – This account was added in order to have funding for general office supplies.

Authorized Positions

ACCOUNT	POSITION	BUDGET	AMENDED*	BUDGET	ADOPTED	PROPOSED	TOTAL COST
		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2025-26
500.111 - Administrative Salaries	City Attorney	1	0	0	0	0	\$ -
	Administrative Salaries Total	1	0	0	0	0	\$ -
500.120 - Full Time Salaries	Legal Office Manager	1	0	0	0	0	\$ -
	Full Time Salaries Total	1	0	0	0	0	\$ -
	Total	2	0	0	0	0	\$ -



00130005 - OFFICE OF THE CITY ATTORNEY

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
Personnel					
ADMINISTRATIVE SALARIES	\$82,216	-	-	-	-
FULL TIME SALARIES	\$31,306	-	-	-	-
COMPENSATED ABSENCES	\$180,649	-	-	-	-
FICA & MICA TAXES	\$17,278	-	-	-	-
RETIREMENT CONTRIBUTION	\$57,017	-	-	-	-
LIFE & HEALTH INSURANCE	\$41,820	-	-	-	-
Total Personnel	\$410,285	-	-	-	-
Operating					
PROFESSIONAL SERV-CITY ATTN	\$322,094	\$472,846	\$480,000	\$496,000	\$480,000
PROFESSIONAL SERV-ATTN OTH	\$213,567	\$191,708	\$275,000	\$2,475,000	\$275,000
LITIGATION CONTINGENCY	-	-	\$200,000	\$1,800,000	\$200,000
CONTRACTUAL SERVICES - OTHER	\$193	-	-	-	-
TRAVEL & PER DIEM	\$2,500	-	-	-	-
COMMUNICATION & FREIGHT	\$1,250	-	-	-	-
OFFICE SUPPLIES	-	-	-	-	\$500
DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$2,023	-	-	-	-
Total Operating	\$541,627	\$664,554	\$955,000	\$4,771,000	\$955,500
Total Expenditures	\$951,912	\$664,554	\$955,000	\$4,771,000	\$955,500

Planning & Zoning Department

The functions of the Planning and Zoning Department are conducted by a team of technical and administrative professionals in the areas of planning, zoning, and business licensing.

The Department's mission is to ensure the orderly growth and sustainability of the city and its neighborhoods. The Department is responsible for the implementation of the City's Comprehensive Plan and Land Development Code, ensuring that development projects align with the City's design standards and sustainable development policies. The Department reviews requests for entitlement, which may include platting applications, text amendments to policy documents, zoning map amendments, future land use map amendments, site plan requests, variances, conditional uses, building permits, signage plans, and special event permits. In addition to performing the daily planning functions, the Department is tasked with preparing documents and policy reports to further the Comprehensive Plan goals, objectives, and policies. This effort includes, but is not limited to, the Comprehensive Plan Update, Capital Improvement Element Annual Update, Housing Master Plan, Adaptive Reuse Study Area Action Plan, implementation of the Floodplain Management Ordinance, Public Art Master Plan, and Annexation Reports.

The Business Licensing Division's mission is to help facilitate business licensing requirements for the customer, which include applications for Business Tax Receipt and Certificate of Use. The Department ensures that businesses operating in the city are appropriately licensed to conduct business, consistent with the land development code and Florida Statutes 205, requirements. In addition to performing the daily licensing functions, the Department is responsible for reviewing and approving disclosure of findings reports for foreclosed properties and issuing Certificates of Use. Furthermore, the Department verifies addresses, outdoor dining permits, permitted uses in specific locations/zones, and any other requested functions.

Organizational Chart



Accomplishments for FY 2025

The following section lists prior year's accomplishments and the status of current year's budget initiatives that support the City's Strategic Goals:

- Reviewed proposed legislation related to growth management, floodplain management, and housing.
- Prepared the City's population projection for Strategic Planning Session
- Analyzed and presented approximately 50 applications to the City Council.
- Reviewed three (3) Master Development Agreements (MDA).
- Updated Chapter 80 "Sign Regulations", to create media and public service board wall signs.
- Revised Chapter 34, Alcohol Regulations, Article I, "Alcoholic Beverages", to streamline the municipal alcoholic beverage regulations.
- Completed the 2024 update to Capital Improvement Element.
- Processed four (4) public art program applications.
- Monitored approximately 7,853 businesses for Business Tax Receipts.
- Researched Miami-Dade County list of businesses to cross-reference with the City's list and collaborated with Code Enforcement to compliance

ACTIVITY REPORT

ACTIVITY	ACTUAL 2022-23	ACTUAL 2023-24	PROJECTED FY 2024-25	PROJECTED FY 2025-26
Building Permit Reviews*	2,950	2,360	2,478	2,770
Zoning Inspections	1,635	567	560	600
Zoning Items Presented to City Council	53	53	55	60
Local Business Tax Receipts (Active Licenses)	7,891	7,778	7,853	7,860

* Permits Reviewed include Zoning Reviews for Building Permits in addition to Zoning only Permit Reviews.

Objectives for FY 2026

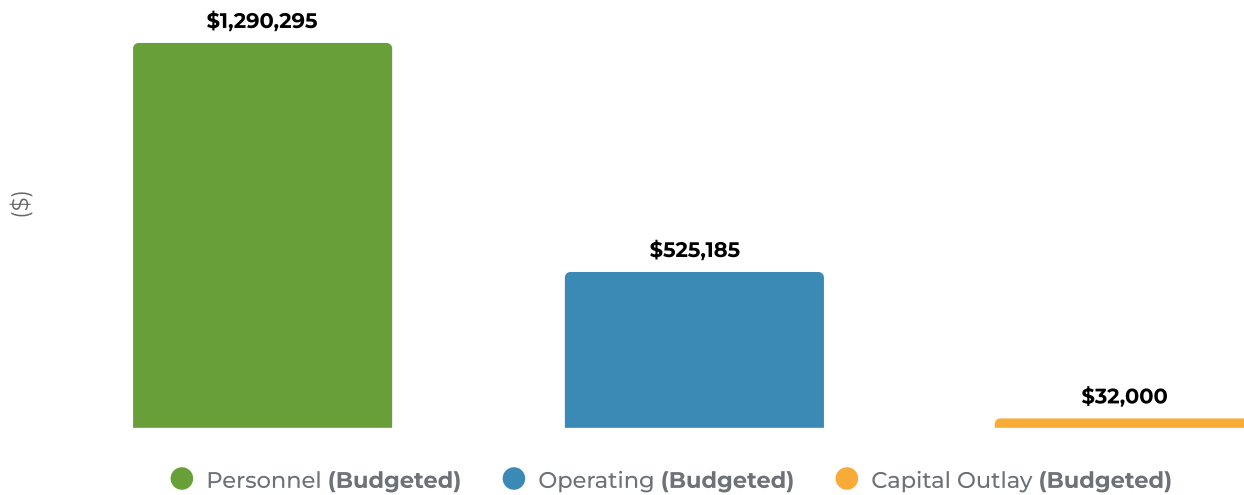
The following objectives were developed to provide a description of anticipated accomplishments as they relate to the City Council's Budget Priorities and Strategic Goals which are indicated below.

- Continue to review and interpret proposed growth management legislation.
- Continue to update sections of the Land Development Code in a coordinated manner.
- Update Chapter 80, "Sign Regulations" of the Land Development Code.
- Update Chapters 20 and 71, "Landscaping and Buffers" of the Land Development Code.
- Update Chapter 35, "Special Events" of the Code of Ordinances.
- Update Urban Design Standards in the Land Development Code.
- Develop legislative framework for Special Exception Permits.
- Complete Evaluation and Appraisal Report, in accordance with Florida Statutes
- Complete update to the Comprehensive Master Plan, as required by Florida Statutes.
- Update to the Water Supply Plan, in accordance with Section 163.3177(6)(c)(3), Florida Statutes.
- Develop Public Art Master Plan and Implementation Guidelines.
- Revise the Doral Boulevard Master Plan and implement modifications to the Land Development Code.
- Engage with Gridics to implement interactive zoning and land use mapping.
- Scan historical documents for digital record keeping.
- Evaluate the zoning inspection process for new business tax receipts to ensure compliance with the zoning code.
- Engage with business owners via monthly email communications as to status of any pending licensing renewal fees to achieve compliance.

STRATEGIC PRIORITIES		
STRATEGIC PRIORITIES	PROPOSED FY 2025-26	ASSOCIATED COST
Customer Services	Enhance the planning department staff technical knowledge by funding in-house training, continue education programs, and active participation in professional organizations.	\$30,000.00
	Reduce the customer inquiries response time established by the Planning and Zoning Department by at least 10% annually for the next five (5) years.	\$0.00
	Continue to collaborate with in-house departments and Miami Dade County to improve the waiting time to complete the Certificate of Use (CU) and Business Tax Receipt (BTR) process.	\$0.00
	Review on an annual basis all the Planning and Zoning Department forms and guidelines available in the City of Doral website.	\$0.00
Organizational Efficiency and Effectiveness	Continue to work with IT Department to automate the Planning and Zoning, Business Development and Licensing process to enhance the departments organizational efficiencies.	\$0.00
	Adopt BMPs to review and process documents including site plans in accordance with established department performance measures.	\$0.00
	Gridics Municipal Zoning Platform	\$0.00
	Document Scanning Service	\$59,750.00
	Develop legislative framework for Special Exception Permits.	\$0.00
	Review annually the Comprehensive Plan's Goals, Objectives, and Policies as well as the Land Development Code to ensure consistency with new laws or developments having significant impacts on the existing density and intensity requirements adopted in the City's Comprehensive Plan.	\$0.00
Quality of Life & Quality of Development	Collaborate with the Public Works Department to identify potential economic development or infrastructure investment grant opportunities to address the drainage issues citywide with high priority infrastructure needs.	\$0.00
	Collaborate with the Public Works and Parks and Recreation Departments to prepare the Capital Improvement Element Annual Update in-house.	\$0.00
	Update Chapter 80, "Sign Regulations" of the Land Development Code	\$0.00
	Update Chapter 35, "Special Events" of the Code of Ordinances	\$0.00
	Develop Public Art Master Plan and Implementation Guidelines	\$0.00
	Begin work on Phase II of the Doral Boulevard Master Plan in collaboration with participating department and the consultant	\$180,000.00
	Complete Evaluation and Appraisal Report (EAR) and complete update to the Comprehensive Master Plan, as required by Florida Statutes	\$0.00
	Retain Professional Planning Consultant as needed	\$50,000.00
TOTAL		\$319,750.00



Budget Highlights



- **Personnel Costs** – For this fiscal year, there is a 5% cost of living adjustment and an up to 5% merit increase based on the individual's performance evaluation. Additionally, health insurance rates have increased by 3.78% city-wide. A vacancy trend adjustment savings of 6% has been applied as not all positions will be filled 52 weeks per year.
- **Professional Services** – This account decreased due to the Comprehensive Plan Update being completed.
- **Printing & Binding** – This account increased as a result of the demand for printing and scanning services.

Authorized Positions

ACCOUNT	POSITION	BUDGET FY 2021-22	BUDGET FY 2022-23	AMENDED* FY 2023-24	ADOPTED FY 2024-25	PROPOSED FY 2025-26	TOTAL COST FY 2025-26
500.111 - Administrative Salaries							
	Planning & Zoning Director	1	1	0	0	0	\$ -
	Community Development/Planning & Zoning Director	0	0	1	1	1	\$ 47,978
	Administrative Salaries Total	1	1	1	1	1	\$ 47,978
500.120 - Full Time Salaries							
	Assistant Planning & Zoning Director	1	1	1	1	1	\$ 119,974
	Economic Developer ¹	1	1	1	0	0	\$ -
	Admin. Assistant II/ Outdoor Events Coord.	1	1	1	1	0	\$ -
	Admin. Assistant/Budget Coordinator ³	0	0	0	0	1	\$ 76,471
	Chief Licensing Officer	1	1	1	1	1	\$ 98,114
	Senior Planner	1	1	1	1	1	\$ 121,542
	<i>Service Award 5 year</i>						\$ 1,013
	Planner	3	3	3	3	3	\$ 270,012
	Licensing Clerk	1	1	1	1	1	\$ 44,475
	Development Review Coordinator	1	1	1	1	1	\$ 69,236
	Business Outreach Coordinator ¹	1	1	1	0	0	\$ -
	Licensing Outreach Coordinator ²	0	0	0	0	1	\$ 66,930
	Full Time Salaries Total	11	11	11	9	10	\$ 867,767
500.130 - Other Salaries							
	Planner - PT	0	0	0	0	1	\$ 57,952
	Other Salaries Total	0	0	0	0	1	\$ 57,952
	Total	12	12	12	10	12	\$ 973,697

* AMENDED FY 2023-24 - This column reflects any mid-year change to budgeted positions

¹ FY 2024-25 - Economic Developer & Business Outreach Coordinator moved to the reinstated Economic Development Division

² FY 2025-26 - NEW POSITION - Licensing Outreach Coordinator

³ FY 2025-26 - RECLASSIFIED - Admin. Assistant II/ Outdoor Events Coord. to Admin. Assistant/Budget Coordinator



0014000 - PLANNING & ZONING

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
LOCAL BUSINESS LICENSE TAX	\$1,791,873	\$1,249,369	\$1,200,000	\$1,200,000	\$1,700,000
ZONING HEARING FEES	\$41,442	\$133,539	\$50,000	\$50,000	\$135,000
ZONING PLAN REVIEW FEES	\$78,450	\$83,830	\$55,000	\$55,000	\$90,000
ZONING PERMIT REVIEW FEES	\$79,580	\$90,801	\$60,000	\$60,000	\$100,000
COUNTY BUSINESS TAX RECIEPTS	\$115,402	\$91,966	\$89,000	\$89,000	\$100,000
BILLBOARD REDUCTION PROGRAM	-	\$150,000	\$64,000	\$64,000	-
Total Revenues	\$2,106,747	\$1,799,506	\$1,518,000	\$1,518,000	\$2,125,000

00140005 - PLANNING & ZONING

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
Personnel					
ADMINISTRATIVE SALARIES	\$116,483	\$91,922	\$144,600	\$144,600	\$47,978
FULL TIME SALARIES	\$720,399	\$721,690	\$736,261	\$736,261	\$815,701
COMPENSATED ABSENCES	\$22,895	\$10,922	\$31,848	\$31,848	\$31,226
OTHER SALARIES	-	-	-	-	\$57,952
OVERTIME	-	-	\$500	\$500	\$500
FICA & MICA TAXES	\$63,035	\$58,657	\$70,211	\$70,211	\$72,643
RETIREMENT CONTRIBUTION	\$94,328	\$95,154	\$105,289	\$105,289	\$103,182
LIFE & HEALTH INSURANCE	\$223,608	\$184,994	\$172,502	\$172,502	\$161,113
Total Personnel	\$1,240,747	\$1,163,338	\$1,261,211	\$1,261,211	\$1,290,295
Operating					
PROFESSIONAL SERVICES	\$109,702	\$149,069	\$643,500	\$743,718	\$418,500
TRAVEL & PER DIEM	\$9,364	\$8,704	\$20,000	\$20,000	\$16,085
COMMUNICATION & FREIGHT	\$3,400	\$2,900	\$2,400	\$2,400	\$1,500
PRINTING & BINDING	\$1,324	\$1,353	\$4,750	\$4,750	\$68,500
PROMOTIONAL ACTIVITIES ECO DEV	\$45,564	\$12,810	-	-	-
OTHER CURRENT CHARGES	-	\$6,865	-	-	-
OFFICE SUPPLIES	\$2,186	\$3,200	\$6,000	\$6,000	\$6,000
OPERATING SUPPLIES	\$2,459	\$2,131	\$3,400	\$3,400	\$4,600
DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$3,770	\$6,637	\$10,000	\$10,000	\$10,000
Total Operating	\$177,770	\$193,670	\$690,050	\$790,268	\$525,185
Capital Outlay					
CAPITAL OUTLAY - VEHICLES	-	-	\$29,000	\$29,000	\$32,000
Total Capital Outlay	-	-	\$29,000	\$29,000	\$32,000
Total Expenditures	\$1,418,518	\$1,357,008	\$1,980,261	\$2,080,479	\$1,847,480

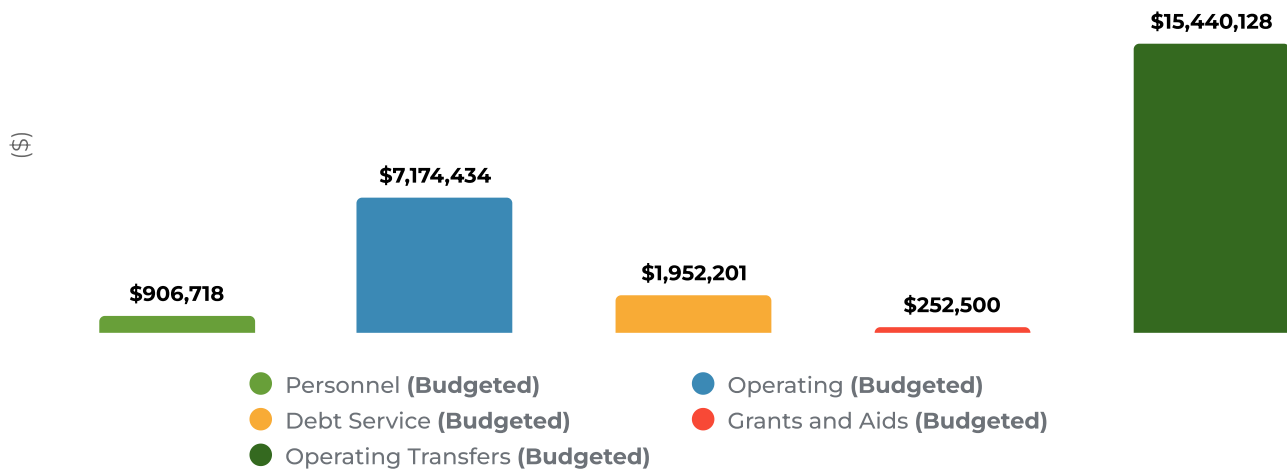


General Government

This section of the City's Budget includes various general items that do not pertain to a specific department. Other items such as:

- Operating transfers out - These are funds that are transferred from the General Fund Budget to other designated funds.
- Debt Service - This involves payments made toward principal and/or interest on the City's financial obligations.

Budget Highlights



- **Non-Recurring Performance Awards** – This account is associated with the performance program implemented through the City's Employee Manual.
- **Insurance** – The increase in the account is attributable to an increase in insurance coverages.
- **Debt – Principal & Interest** – The change in funding request is associated with the loan amortization schedules.
- **Operating Transfers** – The budget includes transfers to the Capital Improvement Fund, the Capital Asset Reserve Fund, the Other Post-Employment Benefits (OPEB) fund, and the Vehicle Replacement Fund.

0015000 - GENERAL GOVERNMENT

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
AD VALOREM TAXES - CURRENT	\$24,748,542	\$30,001,278	\$32,942,854	\$32,942,854	\$35,688,249
AD VALOREM TAXES- DELINQUENT	\$2,374,617	\$253,389	\$600,000	\$600,000	\$600,000
FRANCHISE FEES - ELECTRICITY	\$9,481,089	\$8,317,699	\$8,000,000	\$8,000,000	\$9,413,633
UTILITY TAXES - ELECTRICITY	\$12,762,588	\$11,084,850	\$10,000,000	\$10,000,000	\$11,980,987
COMMUNICATION SERVICES TAX	\$4,139,355	\$4,258,042	\$4,263,536	\$4,263,536	\$4,434,078
UTILITY TAXES - WATER	\$1,686,565	\$1,808,690	\$1,400,000	\$1,400,000	\$1,800,000
UTILITY TAXES - GAS	\$223,636	\$541,964	\$210,000	\$210,000	\$400,000
STATE SHARING REVENUE	\$2,325,625	\$2,201,810	\$2,080,252	\$2,080,252	\$2,113,014
ALCOHOLIC BEVERAGE TAX	\$95,501	\$102,550	\$85,000	\$85,000	\$110,000
HALF CENT SALES TAX	\$8,612,518	\$8,370,101	\$7,885,369	\$7,885,369	\$8,200,000
INTEREST INCOME	\$2,238,059	\$3,443,901	\$1,500,000	\$1,500,000	\$3,000,000
LEASE AGREEMENT-DORAL PREP	\$12	\$12	\$12	\$12	\$12
CHANGE IN INVEST VALUE	\$295,752	\$2,214,445	-	-	\$200,000
MISCELLANEOUS INCOME	\$41,032	\$6,949	\$36,750	\$36,750	\$35,000
PRIOR YEARS RECOVERY	\$37,114	\$8,025	\$10,500	\$10,500	\$6,000
INSURANCE PROCEEDS	\$107,839	\$84,835	-	-	\$200,000
INTERNAL SERVICES TRANSFER IN	-	\$1,191,891	\$1,764,085	\$1,764,085	\$1,925,286
ARPA FUND TRANSFER IN	-	\$6,410,862	-	-	-
PARKING FUN TRANSFER IN	-	\$41,664	-	-	-
Total Revenues	\$69,169,845	\$80,342,955	\$70,778,358	\$70,778,358	\$80,106,259



00150005 - GENERAL GOVERNMENT

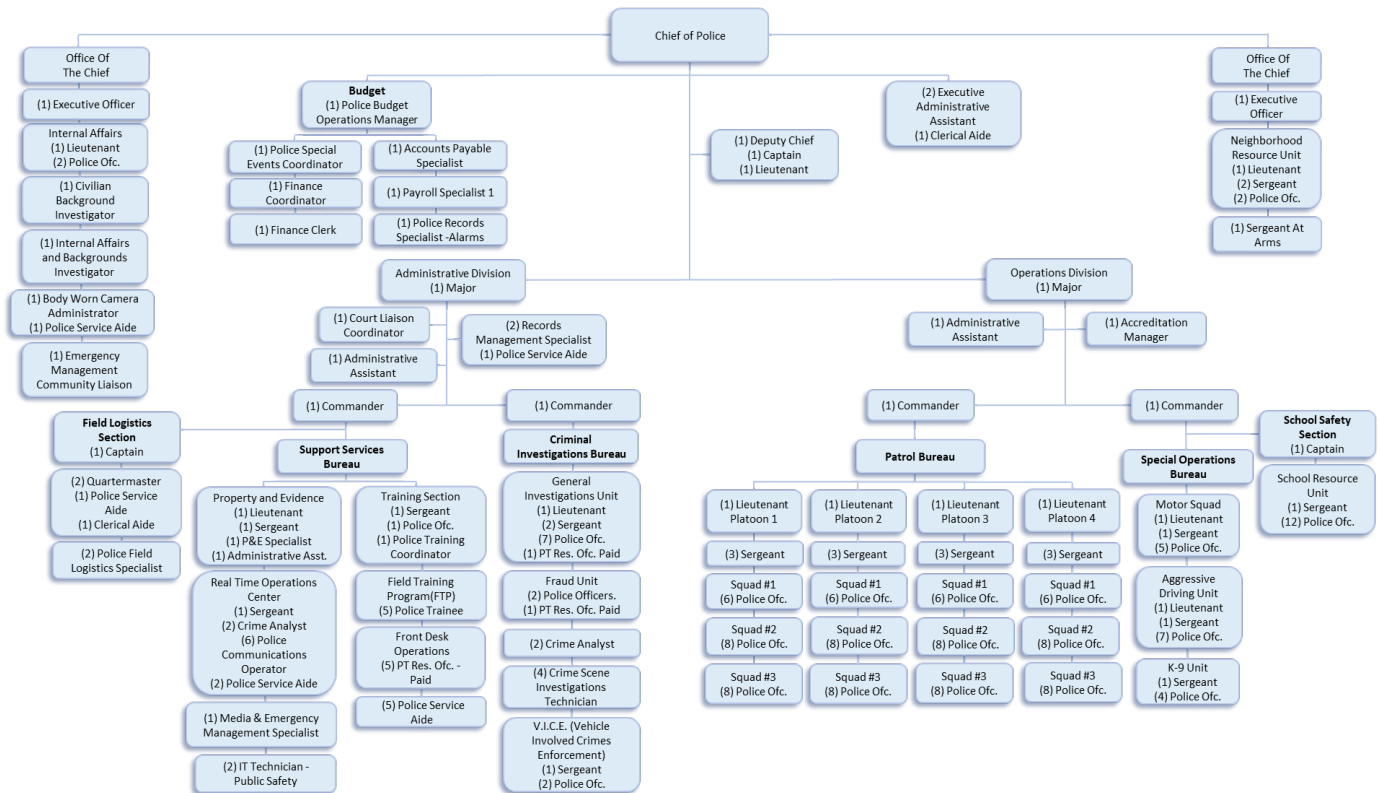
Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
Personnel					
NON-RECURRING PERFORM. AWARD	\$46,826	\$18,180	\$250,000	\$250,000	\$70,000
FICA & MICA TAXES	-	-	\$19,125	\$19,125	\$5,355
LIFE & HEALTH INSURANCE	\$9,685	-\$39,145	\$41,363	\$41,363	\$41,363
WORKERS COMPENSATION	\$595,904	\$849,396	\$909,000	\$909,000	\$750,000
UNEMPLOYMENT COMPENSATION	\$721	\$1,572	\$40,000	\$40,000	\$40,000
Total Personnel	\$653,135	\$830,004	\$1,259,488	\$1,259,488	\$906,718
Operating					
PROFESSIONAL SERVICES	\$312,395	\$498,237	\$512,500	\$549,171	\$514,500
CONTRACTUAL SERVICES - OTHER	\$447,027	\$547,564	\$587,050	\$587,050	\$557,300
TRAVEL & PER DIEM	\$21,782	\$16,167	\$23,000	\$23,000	\$23,000
COMMUNICATION & FREIGHT	\$32,188	\$77,080	\$72,000	\$72,000	\$31,000
UTILITY SERVICES	\$190,624	\$192,862	\$218,000	\$218,000	\$218,500
RENTALS & LEASES	\$17,436	\$17,436	\$15,000	\$15,000	\$15,000
INSURANCE	\$1,121,227	\$1,655,459	\$1,956,842	\$1,956,842	\$3,937,158
REPAIR & MAINT - OFFICE EQUIP	\$5,603	-	-	-	-
PRINTING & BINDING	\$6,938	\$2,157	\$5,000	\$5,000	\$3,500
OTHER CURRENT CHARGES	\$111,485	\$90,262	\$341,000	\$270,704	\$191,500
CONTINGENT RESERVE	-	-	\$1,514,563	\$640,673	\$1,591,676
PROPERTY TAXES	\$20,189	\$9,579	\$19,000	\$19,000	\$19,000
OPERATING SUPPLIES	\$40,611	\$15,720	\$39,000	\$39,000	\$54,000
DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$13,169	\$10,000	\$16,000	\$22,266	\$18,300
Total Operating	\$2,340,672	\$3,132,523	\$5,318,955	\$4,417,706	\$7,174,434
Debt Service					
DEBT SERVICE - PRINCIPAL	\$1,676,907	\$2,110,635	\$1,656,832	\$1,656,832	\$1,857,553
DEBT SERVICE - INTEREST	\$315,107	\$341,609	\$174,106	\$174,106	\$94,648
Total Debt Service	\$1,992,015	\$2,452,245	\$1,830,938	\$1,830,938	\$1,952,201
Grants and Aids					
GRANTS & AIDS	\$129,120	\$159,116	\$217,500	\$217,500	\$252,500
Total Grants and Aids	\$129,120	\$159,116	\$217,500	\$217,500	\$252,500
Operating Transfers					
TRANSFER OUT-CAPITAL IMPRV FND	\$450,000	-	\$257,200	\$757,200	\$14,470,128
TRANSFER OUT-CAR FUND	-	\$500,000	\$420,000	\$420,000	\$420,000
TRANSFER OUT-OPEB LIABILITY	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
TRANSFER OUT-VEH. REP. FUND	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000
TRANSFER OUT- PENSION FUND	\$500,000	-	-	-	-
Total Operating Transfers	\$1,450,000	\$1,050,000	\$1,227,200	\$1,727,200	\$15,440,128
Total Expenditures	\$6,564,942	\$7,623,888	\$9,854,081	\$9,452,832	\$25,725,981



Police Department

The primary function of the Doral Police Department is the preservation of life, the protection of property, the detection and prevention of crime, and maintaining public order. The Department recognizes the best way of achieving these goals is through its commitment to community policing and the active participation of the community, interdependence with other City Departments, the proper staffing of Police personnel, and the efficient management of Police resources.

Organizational Chart



Accomplishments for FY 2025

The following summarizes the department's accomplishments and the current standing for prime initiatives in support of philosophies that promote progressive organizational goals. This section does not cover everything that needs to be accomplished within the department, but instead focuses on priority areas. The departmental mission remains steadfast to provide a safer community free from the fear of crime, to increase the public value of the Police Department and its officers through professional delivery of services, professional behaviors, and positive interactions.

Organizational Chart Restructuring

The Police Department was able to thoroughly assess every section and, as a result, multiple areas were restructured. The Criminal Investigations Section was restructured into the General Investigations Unit (GIU), the Vehicle Involved Crimes Enforcement (VICE) Unit, and the addition of Crime Analysts to enhance the department's investigative capabilities. The Real Time Operations Center (RTOC) was merged with the Communications Center, IT, and the Emergency Management Center. This merger increased the department's effectiveness at disseminating critical information, enhanced the unit's deployment areas, and others were realigned to ensure both operational efficiency and the appropriate allocation of resources.

11.5 Hours Patrol Shifts

A pilot program for an 11.5-hour patrol shift started on Monday, June 19th, 2023. This new schedule increased on-duty personnel throughout the day and night shifts. It allowed for total coverage for the three designated areas within the city jurisdiction. There was a decrease in crime of 12%, and there has been a reduction in police involved crashes since transitioning to the new schedule.

Hiring and Employee Retention

It is imperative for the Doral Police Department (DPD) to fill new police officer positions. The DPD was able to hire 18 certified Police Officers, 9 Police Trainees, and 3 Public Service Aides. The Department's recruitment efforts are underway, and it is expected that the remaining 6 Police Trainee positions will be filled in order to send trainees to the police academy in August 2024. To remain competitive in attracting quality candidates, the recruitment unit continues to push the recruitment campaign via the Department's website and recruiting materials are updated by the Public Affairs Department, as needed. To increase community outreach in recruitment efforts, the Department maintains a cooperative relationship and coordinates events with the South Florida Work Force. In addition, the Department actively pursues the use of "Career Fairs" to interact with, and attract applicants who may not have previously considered a career in law enforcement.

Incident Containment Team

The Doral Police Department has implemented a new policy to establish an Incident Containment Team (ICT). The concept allows the Department to provide the most effective and efficient law enforcement personnel to protect the community. ICT plays a vital role in this mandate as the members of this unit are spread throughout the department in various roles, enhancing capabilities and deployment effectiveness throughout all shifts. As such, this unit does not impact the staffing within the Patrol Section. The ICT is composed of trained sworn personnel, who have successfully completed an ICT course and have attended continuous training that includes quarterly and annual qualifications in firearms proficiency. The ICT also trains specialized tactics for emergency situations that may require an immediate response to prevent loss of life and the overall safety of the community. As part of the selection process, sworn personnel are required to have successfully completed a department-approved 40-hour ICT school.

Physical Agility Test (PAT)



The Doral Police Department conducted a total of 19 physical agility tests throughout FY 2024. The physical agility test is an efficient tool in identifying candidates for the department.

V.I.C.E. Unit

The Doral Police Department established the Vehicle Involved Crimes Enforcement (V.I.C.E.) Unit. This unit investigates crimes such as vehicle burglaries, auto thefts, hit and runs, and catalytic converter thefts. Additionally, this unit has been able to focus on auto body shops that are committing fraud, auto dealerships that are conducting illegal business, and tow truck investigations. Since the inception of this unit, 26 auto theft related arrests have been made, over 20 stolen vehicles have been recovered, and made multiple seizures of vehicles and U.S. currency. This unit was instrumental in the reduction of 26% of motor vehicle theft.

Class “C” Alternative Duty Uniforms

The Police Department introduced a new Class “C” Alternative Duty Uniform option. This is the Department’s alternative uniform of the day, and it will provide an option for the traditional Class A and Class B uniforms. This uniform may be worn for all authorized uniform assignments other than formal occasions. It offers officers and PSA's a comfortable option to wear during respective shifts.

Training

Training has been and will continue to play an integral role in the effectiveness of a well-rounded law enforcement officer. The Department remains committed to ensuring that all sworn and non-sworn personnel receive continuous training to maintain state-mandated standards. The training section conducted various courses throughout the year, including a mandatory 16-hour mass casualty attack in which 100% of all sworn personnel participated. In addition, the training section conducted multiple CRASE trainings in numerous establishments, and conducted two Citizens Police Academies where residents had the opportunity to see first-hand some of the challenges and situations officers deal with on a daily basis.

Vehicle Redesign

The vehicle redesign proposal was approved by all involved and a vendor was identified and approved via the procurement process. At this time, approximately 30 marked vehicles have been redesigned. The vendor is redesigning two police vehicles a day with the intent of completing the entire fleet by the end of the year.

Crime Rate

The Police Department reports a significant decrease in overall crime in Doral of 12% for FY 2023 and is currently experiencing a crime reduction of 32% year-to-date, for FY 2024. This reduction in the overall crime rate can be attributed to the strong relationships and open lines of communication the Department has with residents and business owners, as well as, the proactive enforcement details that are conducted on a daily basis by both uniformed and plain-clothes officers.

School Safety and Security

The safety and security of children is a top priority for the Doral Police Department. The Department is proud of the relationships it has established with teachers, administrators, and students throughout the schools in Doral. This year, DPD was able to safely and effectively staff all 13 schools assigned.

Chaplain Program Expansion

The Police Chaplain Program policy has been thoroughly reviewed and new policies and procedures have been added to make the program more effective. The DPD currently has nine volunteer chaplains participating in the program. The DPD

policy was changed to illustrate a two-year commitment agreement between volunteer chaplains and the police department. The DPD has experienced higher engagement by the volunteer chaplains than in previous years.

Merger of RTOC and Communications

The Police Department merged the Real Time Operation Center (RTOC) with the Communications Center. This allows for 24-hour/7-days a week coverage by RTOC personnel and the Communications Operators. This merger provides the Department with more staff that is cross-trained on how to work in the RTOC, and in essence, transforms the RTOC into a fully functional center. The RTOC utilizes a system called FUSES, which collectively houses the camera systems such as: Genetec, License Plate Recognition (LPR), the Body Worn Camera (BWC) "Watch Me" capability. These systems in turn house all the city cameras to include city buildings and parks. Additionally, these systems house the cameras for those businesses and residents who have elected to register their cameras with the city's Connect Doral Program. Police I.T. personnel have been reassigned to the RTOC, and are now able to better assist with any technological issues that may arise.

Community Engagement Initiatives

The Police Department has held several community events which promote healthy police-community relations. These events, such as basketball and softball tournaments, give the public an opportunity to support the Police Department and interact with personnel in a casual, relaxed environment. There are also popular events, such as 'Coffee with a Cop', 'Pizza with a Cop', which routinely leave the public with a positive perception of those in law enforcement. The DPD promoted over 35 police events, in which officers had the opportunity to interact with residents and business leaders. These events provide the Department with the ability to gauge the concerns of the community. These events allow the public to feel more comfortable sharing thoughts with staff and these discussions offer the Police Department invaluable insight into what the community cares about most.

As the Doral Police Department enters its 16th year of service to the community, the foundation of excellence continues to rest on its core value of customer service. The commitment to the department's community policing philosophy has created a firm and unbreakable bond between the Doral Police Department and the community it serves. As the City of Doral continues its growth, this department continues to prepare for a bright, industrious, and productive future. DPD will continue to expand and ensure that it is focused and ready to maintain the highest level of service and commitment to the City of Doral's residents and visitors.

ACTIVITY REPORT

ACTIVITY	ACTUAL 2022-23	ACTUAL 2023-24	PROJECTED FY 2024-25	PROJECTED FY 2025-26
Administrative:				
Internal Investigations Conducted	12	8	11	13
Vehicles Purchased	19	31	27	49
Motorcycles Purchased	0	0	10	0
Communications:				
Total Calls for Service	29,557	32,000	33,100	35,000
Crime Analysis:				
Total Violent Crimes	443	380	410	450
Total Non-Violent Crimes	2,467	2,230	2,040	2,050
Total Crime Offenses	2,910	2,610	2,450	2,500
Patrol:				
Total Arrests	1,358	1,161	1,250	1,400
Citations-Violations	34,315	30,000	32,000	40,000
Criminal Investigation Division:				
Total Cases Assigned	2,006	2,008	2,108	2,300
Total Cases Cleared	309	325	360	395
Total Arrests	255	305	315	345
Crime Scene Processed BY CSI ONLY	290	350	395	450

Objectives for FY 2026

The following report summarizes the agency's objectives and the current standing for prime initiatives in support of philosophies that promote progressive organizational goals.

The departmental mission remains steadfast to provide a safer community free from the fear of crime, to increase the public value of the Police Department and its officers through professional delivery of services, professional behaviors, and positive interactions.

Implementation of the Community Outreach Unit

The Doral Police Department will create a dedicated Community Outreach Unit to enhance the Department's ability to engage with residents, businesses, and community stakeholders in a proactive and meaningful way. This unit will be responsible for:

- Building strong, trust-based relationships between law enforcement and the community through consistent, visible engagement.
- Coordinating and participating in community events, town hall meetings, school visits, and public safety awareness campaigns.
- Acting as liaisons between the Department and local businesses, faith-based organizations, homeowners' associations, and youth programs.
- Identifying emerging community concerns and working collaboratively with residents to develop responsive policing strategies.

This unit will serve as a cornerstone of the Department's community policing philosophy, ensuring that the voices of Doral's residents and business owners are heard and integrated into policing strategies.

Implementation of the Park Response Unit

To further improve public safety and quality of life within the city, the Doral Police Department will launch a specialized Park Response Unit. This unit will be tasked with enhancing safety, visibility, and positive police presence in all City of Doral parks. Key responsibilities include:

- Providing proactive patrols in and around public parks, especially during high-traffic hours and special events.
- Addressing quality-of-life concerns, including suspicious activity, ordinance violations, and public safety threats.
- Building a rapport with park visitors through regular, friendly interactions and participation in community-led activities.
- Assisting in the coordination of safety planning for events hosted in city parks, in collaboration with other city departments.

The Park Response Unit will be instrumental in both securing public spaces and bridging the gap between law enforcement and the community by promoting trust, accessibility, and shared responsibility for neighborhood safety.

Implementation of Field Training Squads

As part of its commitment to professional development and operational excellence, the City of Doral Police Department will implement Field Training Squads (FTS) in 2025–2026 to enhance the training and success of Probationary Police Officers (PPOs). This program will assign PPOs to a dedicated team of experienced Field Training Officers (FTOs) who will provide structured on-the-job training, mentorship, and performance evaluations. The initiative aims to improve training consistency, build officer confidence, and ensure readiness through real-world patrol integration, ultimately strengthening officer retention, preparedness, and public safety across the community.

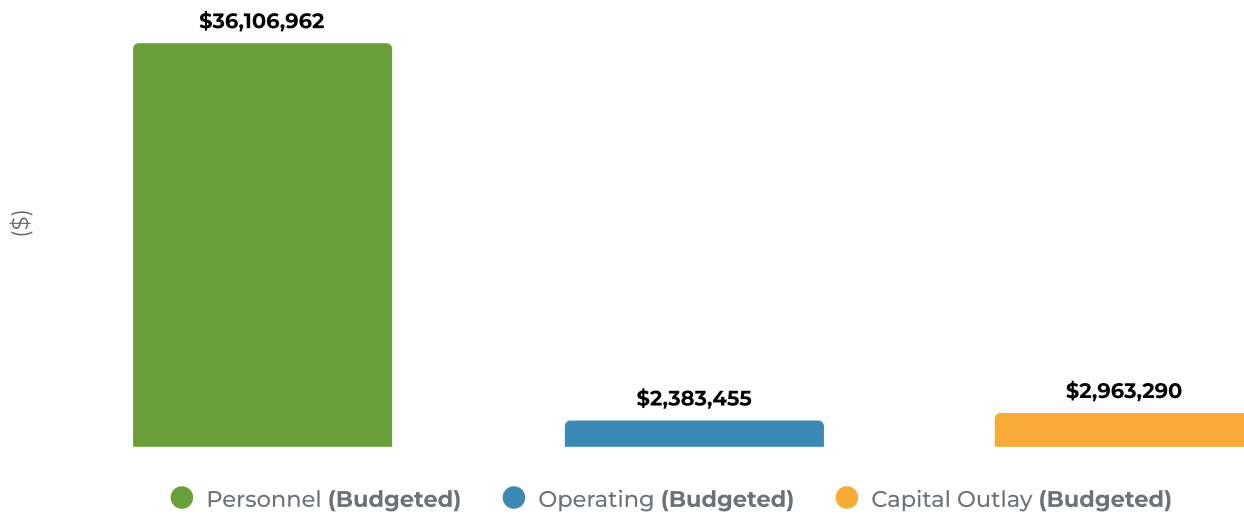
Conclusion

The Doral Police Department continues to strive to maintain a high level of excellence of service and commitment to the City of Doral's residents and visitors. The commitment to our community policing philosophy has created a firm and unbreakable bond between the Doral Police Department and the community it serves.

STRATEGIC PRIORITIES		
STRATEGIC PRIORITIES	PROPOSED FY 2025-26	ASSOCIATED COST
Organizational Efficiency: Increase in Police Visibility	This initiative includes hiring 15 Police Trainees to send to the Police Academy to bolster the staff of our police officers and increase patrol visibility in our residential and commercial areas.	\$1,167,276.45
TOTAL		\$1,167,276.45



Budget Highlights



- **Personnel Costs** – For this fiscal year, there is a 5% cost of living adjustment and an up to 5% merit increase based on the individual's performance evaluation. Additionally, health insurance rates have increased by 3.78% city-wide. A vacancy trend adjustment savings of 9% has been applied as not all positions will be filled 52 weeks per year.
- **Cont. – School Crossing Guards** – This account increased due to a new contract that has been implemented.
- **Repair and Maintenance-Office Equip.** – This account decreased due to the purchase of new motorcycles requiring fewer repair and maintenance services.
- **Operating Supplies** – This account increased due to more equipment items being on the replacement schedule and additional equipment for new hires.
- **Operating Supplies – PD Equipment** – This account increased due to additional equipment items on the replacement schedule and new equipment for newly created units.
- **Capital Outlay Vehicles** – This account increased to replace existing end-of-life department patrol vehicles and motorcycles with newer models.

Authorized Positions

ACCOUNT	POSITION	AMENDED* FY 2021-22	AMENDED* FY 2022-23	AMENDED* FY 2023-24	AMENDED* FY 2024-25	PROPOSED FY 2025-26	TOTAL COST FY 2025-26
500.111 - Administrative Salaries	Police Chief	1	1	1	1	1	\$ 253,736
	Administrative Salaries Total	1	1	1	1	1	\$ 253,736
500.121 - Full Time Salaries Sworn	Deputy Chief	1	1	1	1	1	\$ 169,183
	Major	2	2	2	2	2	\$ 304,456
	Captain ¹	3	3	3	3	3	\$ 432,877
	Lieutenant ¹⁰	9	9	9	11	12	\$ 1,419,918
	<i>Service Award - 18 year</i>						\$ 13,822
	<i>Service Award - 19 year</i>						\$ 3,684
	Sergeant ¹¹	24	24	24	24	26	\$ 2,690,881
	<i>Service Award - 18 year</i>						\$ 21,463
	Executive Officer to the Chief of Police	1	1	1	2	2	\$ 274,226
	<i>Service Award - 18 year</i>						\$ 2,372
	Internal Affairs Inspector	1	1	1	0	0	\$ -
	Internal Affairs & Background Investigator	1	1	1	1	1	\$ 85,948
	Police Officer ¹²	125	134	134	127	129	\$ 10,178,778
	<i>Service Award - 17 year</i>						\$ 2,359
	<i>Service Award - 18 year</i>						\$ 48,901
	Police Officer / Reserve ¹⁵	9	9	9	7	4	\$ 200,200
	Police Non-Paid Reserve	5	5	5	5	5	\$ -
	Police Commander ³	0	0	0	4	4	\$ 549,456
	Sergeant at Arms ²	0	0	0	1	1	\$ 104,160
	Police Incentives						\$ 1,330,791
	Full Time Sworn Salaries Total	181	190	190	188	190	\$ 17,833,475
500.120 - Full Time Salaries	Executive Administrative Assistant to the Chief	1	2	2	2	2	\$ 213,522
	Police Administrative Assistant	4	4	3	2	2	\$ 109,658
	Administrative Assistant II ⁵	0	0	0	1	1	\$ 73,417
	Accreditation Manager	1	1	1	1	1	\$ 86,241
	Crime Scene Technician	3	3	3	4	4	\$ 256,668
	Police Service Aide	17	17	16	10	10	\$ 451,179
	Court Liaison Coordinator	1	1	1	1	1	\$ 64,520
	Clerical Aide ⁷	1	1	2	2	2	\$ 77,188
	Police Crime Analyst Specialist	4	4	4	4	4	\$ 306,310
	Police Field Logistics Specialist	1	1	1	2	2	\$ 110,259
	<i>Service Award - 10 year</i>						\$ 1,914
	Police Budget Operations Manager	1	1	1	1	1	\$ 124,101
	Records Specialist	2	2	2	2	1	\$ 44,058
	Records Specialist / Teletype	6	6	6	0	0	\$ -
	Communication Operator	0	0	0	6	6	\$ 361,754
	Record Management Specialist	1	1	1	2	2	\$ 104,943
	Police Property & Evidence Supervisor	1	0	0	0	0	\$ -
	Property & Evidence Specialist	1	1	1	1	1	\$ 51,574
	Police Special Events Coordinator	1	1	1	1	1	\$ 83,050
	<i>Service Award - 10 year</i>						\$ 2,769
	Payroll Specialist I	1	1	1	1	1	\$ 60,131
	Media & Emergency Management Specialist	1	1	1	1	1	\$ 116,107
	Public Safety Technology Manager ¹³	1	1	1	0	1	\$ 81,173
	Quartermaster	1	1	1	2	2	\$ 104,545
	Communication Supervisor	1	1	1	0	0	\$ -
	IT Technician - Public Safety ¹⁴	1	1	1	1	2	\$ 157,425
	Accounts Payable Specialist	1	1	1	1	1	\$ 49,714
	Emergency Management & Community Liasion	1	1	1	1	1	\$ 111,159
	Body Worn Camera Administrator	1	1	1	1	1	\$ 88,044
	Police Training Coordinator	0	0	1	1	1	\$ 77,770
	Police Trainee ⁴	0	0	15	17	16	\$ 420,656
	Finance Clerk ⁹	0	0	0	1	1	\$ 46,242
	Civilian Background Investigator ⁸	0	0	0	1	1	\$ 70,277
	Finance Coordinator ⁶	0	0	0	1	1	\$ 65,894
	Full Time Salaries Total	55	55	70	71	71	\$ 3,972,262
	Total	237	246	261	260	262	\$ 22,059,473



* AMENDED FY 2024-25 - This column reflects any mid-year change to budgeted positions

¹ FY 2024-25 RECLASSIFIED - One Police Captain to Executive Officer to the Chief of Police

² FY 2024-25 RECLASSIFIED - One Police Officer to Sergeant at Arms

³ FY 2024-25 RECLASSIFIED - Four (4) Police Officer to Police Commander

⁴ FY 2024-25 RECLASSIFIED - Two (2) Police Officer to Police Trainee

⁵ FY 2024-25 RECLASSIFIED - One Police Administrative Assistant to Administrative Assistant II

⁶ FY 2024-25 RECLASSIFIED - Police Service Aide to Finance Coordinator

⁷ FY 2024-25 RECLASSIFIED - Police Service Aide to Clerical Aide I

⁸ FY 2024-25 RECLASSIFIED - Police Service Aide to Civilian Background Investigator

⁹ FY 2024-25 RECLASSIFIED - Police Records Specialist to Finance Clerk

¹⁰ FY 2025-26 NEW POSITION - Police Lieutenant

¹¹ FY 2025-26 NEW POSITION - Police Sergeant

¹² FY 2025-26 NEW POSITION - Police Officer

¹³ FY 2025-26 RECLASSIFIED - Police Trainee to Public Safety Technology Manager

¹⁴ FY 2025-26 REMOVED - IT Technician (Public Safety) Position moved to Police Department

¹⁵ FY 2025-26 REMOVED - Three (3) Reserved Officer Positions

0016000 - POLICE

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
TOWING FEES	\$15,270	\$13,739	\$14,000	\$14,000	\$14,000
ALARM PERMITS	\$223,222	\$147,555	\$190,000	\$190,000	\$175,000
DOJ BRYNE GRANT	\$50	-	-	-	-
DOJ COPS TECH GRANT 2010	-	-	\$1,000,000	\$1,000,000	\$1,000,000
POLICE SERVICES	\$1,409,678	\$2,692,947	\$1,600,000	\$1,600,000	\$2,500,000
POLICE SERVICES - RECORDS	\$7,933	\$20,886	\$18,000	\$18,000	\$40,000
SCHOOL CROSSING GUARDS	\$63,412	\$116,088	\$70,000	\$70,000	\$115,000
POLICE SERVICES-SCHOOL OFFICER	\$858,637	\$873,211	\$963,050	\$963,050	\$1,100,000
JUDGEMENTS & FINES	\$355,536	\$219,658	\$350,000	\$350,000	\$300,000
SAFETY REDLIGHT CAMERAS	\$856,780	-\$24,835	-	-	-
PD MISC-SRO OT RECOVERY	\$61	\$76,356	\$70,000	\$70,000	\$84,000
FEDERAL CPF GRANT	-	-	\$2,000,000	\$2,000,000	-
SCHOOL ZONE SPEED CAMERAS	-	-	\$2,208,048	\$2,208,048	\$2,208,048
Total Revenues	\$3,790,578	\$4,135,605	\$8,483,098	\$8,483,098	\$7,536,048



00160005 - POLICE

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
Personnel					
ADMINISTRATIVE SALARIES	\$185,768	\$213,073	\$240,615	\$240,615	\$253,736
FULL TIME SALARIES	\$2,539,282	\$2,581,495	\$3,653,687	\$3,653,687	\$2,972,262
FULL TIME SALARIES - SWORN	\$12,401,290	\$13,065,557	\$14,731,480	\$14,731,480	\$16,232,794
COMPENSATED ABSENCES	\$536,446	\$501,460	\$653,633	\$653,633	\$710,205
OVERTIME	\$1,022,905	\$1,230,808	\$1,315,850	\$1,315,850	\$1,626,500
SPECIAL PAY - OFF DUTY	\$1,316,916	\$1,717,524	\$1,300,000	\$1,300,000	\$1,750,000
SPECIAL PAY - DIFFERENTIAL	\$274,687	\$290,479	\$275,000	\$275,000	\$300,000
SPECIAL PAY - INCENTIVE	\$93,684	\$94,755	\$115,000	\$115,000	\$115,000
FICA & MICA TAXES	\$1,361,037	\$1,428,400	\$1,689,467	\$1,689,467	\$1,824,604
RETIREMENT CONTRIBUTION	\$4,853,593	\$5,686,624	\$5,952,004	\$5,952,004	\$7,060,562
LIFE & HEALTH INSURANCE	\$2,911,825	\$2,763,251	\$3,173,901	\$3,173,901	\$3,261,299
Total Personnel	\$27,497,432	\$29,573,426	\$33,100,637	\$33,100,637	\$36,106,962
Operating					
PROFESSIONAL SERVICES	\$35,845	\$52,287	\$85,100	\$85,100	\$87,000
CONT - SCHOOL CROSSING GUARDS	\$256,434	\$353,334	\$400,750	\$400,750	\$510,000
CONTR-SAFETY REDLIGHT CAMERAS	\$291,485	-	-	-	-
INVESTIGATIONS	-	-	\$3,250	\$3,250	\$3,250
TRAVEL & PER DIEM	\$18,641	\$25,846	\$40,000	\$40,000	\$50,000
COMMUNICATION & FREIGHT	\$13,898	\$15,407	\$23,900	\$23,900	\$23,900
RENTALS & LEASES	\$56,283	\$44,782	\$67,746	\$67,746	\$67,500
REPAIR & MAINT - OFFICE EQUIP	\$71,100	\$74,781	\$119,000	\$119,000	\$112,000
PRINTING & BINDING	\$7,855	\$5,000	\$8,000	\$8,000	\$8,000
PROMOTIONAL ACTIVITIES	\$6,618	\$2,816	\$10,000	\$10,000	\$10,000
OFFICE SUPPLIES	\$17,449	\$12,608	\$25,000	\$25,000	\$25,000
OPERATING SUPPLIES	\$329,225	\$821,340	\$744,100	\$744,100	\$867,510
OPERATING SUPPLIES - FUEL	\$20,835	\$19,534	\$25,000	\$25,000	\$25,000
OP SUPP - COMMUNITY SERVICES	\$49,590	\$57,708	\$62,150	\$62,150	\$62,150
OPERATING SUPPLIES - EOC	\$6,492	\$6,845	\$18,000	\$18,000	\$17,000
OPERATING SUPPLIES - CRYWOLF A	\$24,862	\$22,403	\$25,358	\$25,358	\$25,000
OPERATING SUPPLIES-PD EQUIP	\$64,543	\$239,806	\$74,915	\$74,915	\$315,670
DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$30,124	\$115,024	\$174,475	\$174,475	\$174,475
Total Operating	\$1,301,280	\$1,869,521	\$1,906,744	\$1,906,744	\$2,383,455
Capital Outlay					
CAPITAL OUTLAY - OFFICE	\$51,503	\$58,011	\$146,500	\$156,630	\$148,290
CAPITAL OUTLAY - VEHICLES	\$555,873	\$1,585,450	\$2,021,956	\$2,444,099	\$2,815,000
CAPITAL - TECH GRANT 2010	-	-	\$1,000,000	\$1,000,000	-
CAPITAL OUTLAY-EOC	\$1,398	-	-	-	-
GRANT - FEDERAL	-	-	\$2,000,000	\$2,000,000	-
Total Capital Outlay	\$608,774	\$1,643,461	\$5,168,456	\$5,600,729	\$2,963,290
Total Expenditures	\$29,407,486	\$33,086,409	\$40,175,837	\$40,608,110	\$41,453,707



Building Department

The Building Department was moved from the General Fund to its own fund in FY 2022. Please refer to the Fund section under Building Fund.

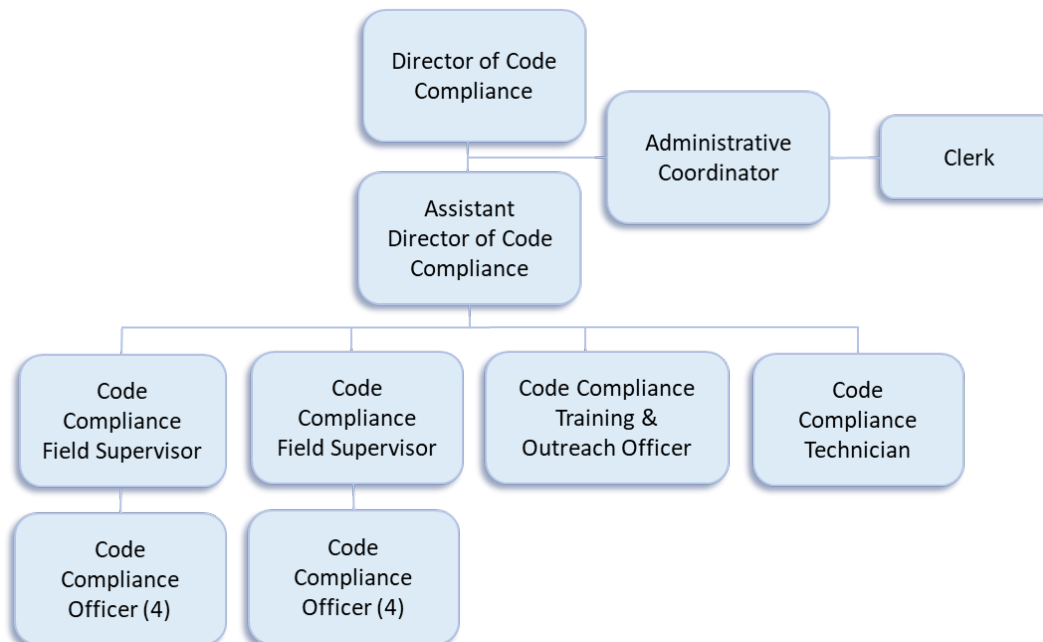
0017000 - BUILDING

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
CONCURRENCY FEES	\$35,792	\$17,748	\$60,000	\$60,000	\$35,000
BLDG RECORDS REQUEST	\$69,739	\$74,436	\$75,000	\$75,000	\$82,000
BLDG MISC - OT RECOVERY	\$1	-	-	-	-
Total Revenues	\$105,532	\$92,184	\$135,000	\$135,000	\$117,000

Code Compliance Department

The Code Compliance Department enforces both City and County codes, sections of the Florida Building Code, and applicable State statutes throughout the City to ensure and protect the health, safety, and welfare of the community. The Department serves residential and commercial areas proactively to uniformly address code violations and also quickly responds to citizen requests for service. Emphasis is placed on developing and maintaining relationships with the community. The Department operates seven days a week, including holidays, and works to assist internal departments, as well as outside agencies with enforcement activities. The Department conducts community outreach activities on various topics and conducts campaigns in-and-around the City to educate commercial and residential property owners. It is also responsible for presenting non-compliant cases before quasi-judicial "Special Magistrate" hearings. The Department also performs code violation and lien search requests for properties located within the City. The Department is also responsible for reviewing and recommending changes to the City's code of ordinances.

Organizational Chart



Accomplishments for FY 2025

The following section lists prior year accomplishments and the status of current year's budget initiatives that supports the City's Strategic Goals.

- Awarded eleven monthly "Keep Doral Beautiful" awards at Council Meetings.
- Strengthened relationships with various outside public agencies, such as the Miami-Dade County Office of Consumer Protection, State of Florida Department of Health and DBPR, State of Florida Department of Agriculture, Miami-Dade County DERM, Miami-Dade County Fire Prevention Division, Miami-Dade County Water and Sewer, Miami-Dade County Animal Services, Miami-Dade County Police Department, and State of Florida Alcohol, Beverage, and Tobacco Department to continue protecting the health, safety, and welfare of the community.
- Exceeded 24-hour response time goal to service requests by responding to all calls for service in an average time of 1 hour and 33 minutes.
- Assisted with the drafting of the amendment to the existing Alcohol Ordinance, as well as assistance with the creation of the Parking on Private Property ordinance, and Human Trafficking Signage Requirements. All ordinances are also being enforced by Code Compliance staff.
- Continued to enforce prohibited short-term rentals through public complaints.
- Established new "Code Compliance Outreach and Training Officer" position. This new role is responsible for creating outreach materials, being the liaison between HOA's and the Department, and streamlining all aspects of training for new and current officers.
- Continued developing community outreach initiatives such as coordinating the Mayor's Citizen Government Academy in the Spring, as well as organizing and hosting the Hurricane Safety Fair.
- Continued to utilize a proactive Bike Patrol Unit that has been used in various capacities to educate and enforce the City Code of Ordinances.
- Continued to update the Homeowners Association (HOA) contact list to strengthen the email distribution list to further enhance relationships with the communities.
- Continued to abate nuisances, by the use of a contractor, those properties that have been foreclosed or left unmaintained.
- Continued assisting HOAs and Property Managers requests with neighborhood improvement inspections.
- Continued collaboration with both the Building Department and Public Works Department to properly address stormwater-related infractions.
- Continued enforcement of MOT-related work in the City during both morning and evening peak hours.
- Continued recognition of staff with the "Employee of the Quarter" award and monthly "Infinity and Beyond" award to recognize excellent customer service displayed throughout any given month.
- Several outreach-related campaigns, community engagement activities, and daily aspects of field operations were showcased via the utilization of the City's various social media outlets.
- Continued assisting Doral PD in enforcement capacity for verified noise complaints in an effort to curb this behavior city-wide.
- Continued focus on stricter and more visible enforcement in the community by conducting joint details with/without Doral PD and conducting monthly weekend residential sweeps related to work without a permit inspection.
- Developed a formal enforcement process, through the Building Department, to address expired and unregistered boiler certificates.
- Developed a formal enforcement process, through the Building Department, to address expired temporary certificate of occupancies.
- Continued assisting the Parks Department in enforcing unauthorized personal trainers within City facilities.
- Assisted the Planning and Zoning Department in identifying and addressing delinquent and unregistered business tax receipts throughout the City. This year has seen the fewest number of remaining expired business tax receipts pending.
- Conducted analysis of neighboring Code Compliance fees and updated the Special Magistrate administrative fee and Lien Search fee to \$150.00, respectively.



ACTIVITY REPORT

ACTIVITY	ACTUAL 2022-23	ACTUAL 2023-24	PROJECTED FY 2024-25	PROJECTED FY 2025-26
Inspections	11,989	13,648	15,229	16,000
SM Hearings	298	172	253	275
Cases in Compliance	3,676	3,886	4,329	4,480
Public Service Request	675	590	487	500
Lien Searches	1,714	1,870	1,519	1,701
Default Property Registrations	N/A	96	107	102

Objectives for FY 2026

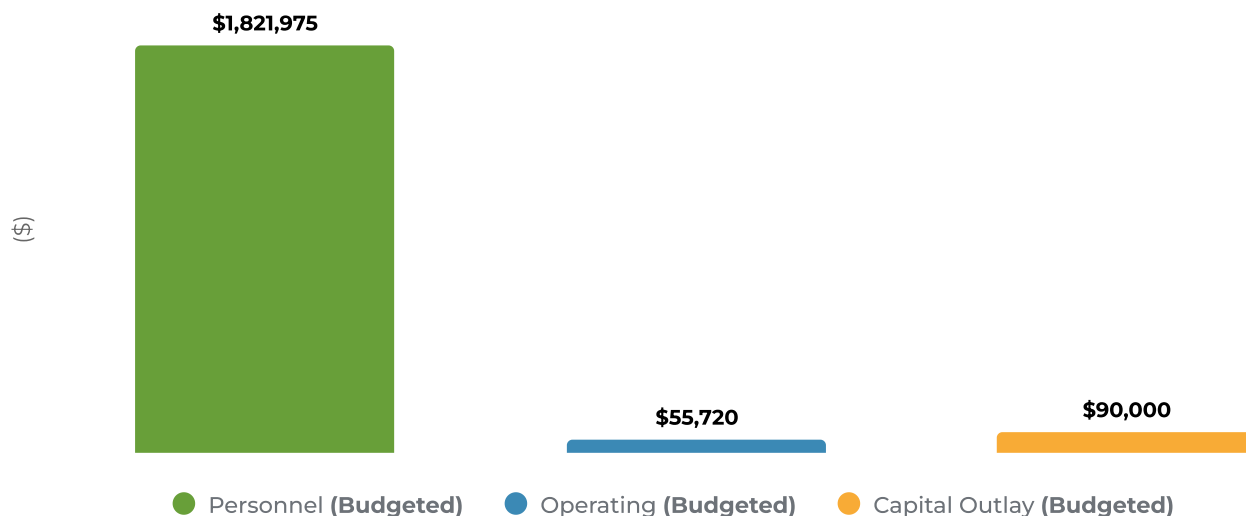
The following objectives were developed to provide a description of the anticipated accomplishments for this department as they relate to the City Council's Budget Priorities and Strategic Goals which are indicated below.

- Continue commercial property beautification enhancement project along remaining major thoroughfares as part of the City's Strategic Plan.
- Place additional emphasis on Business Tax Receipt inspections via a dedicated code compliance officer that will be responsible for conducting inspections of more obscure commercial properties.
- Review and recommend ordinances and amendments that may no longer be applicable to today's standards or may be outdated, and that focus on maintaining and improving quality of life.
- Implement new community outreach initiatives to enhance the continued collaboration with the residents.
- Pilot a Certificate of Use and Business Tax Receipt Fine Inspection Program for businesses to ensure operational compliance while generating inspection-based revenue.
- Develop an Automated Follow-Up System that sends digital reminders and escalations for open violations, reducing the need for manual re-inspections.

STRATEGIC PRIORITIES

STRATEGIC PRIORITIES	PROPOSED FY 2025-26	ASSOCIATED COST
Exceptional Service	Continue quarterly beautification detail along major corridors.	
Revenue Growth	Implement CU/BTR fine program and monitor the results of the recently updated Special Magistrate and Lien Search fees.	
Public Safety	Create ordinance with clearer language on the regulation of multi-family housing.	
Exceptional Service	Finalize AACE accreditation process.	\$495.00
TOTAL		\$495.00

Budget Highlights



- **Personnel Costs** – For this fiscal year, there is a 5% cost of living adjustment and an up to 5% merit increase based on the individual's performance evaluation. Additionally, health insurance rates have increased by 3.78% city-wide.
- **Contractual Services** – This account increased due to the Special Magistrate requesting an increase to his rate, as well as, an increase needed for the City to abate nuisances.
- **Travel & Per Diem** – This account increased due to the Department Director returning their City-issued vehicle and receiving a vehicle allowance. The department is also requesting additional funds for required training that have been occurring outside the South Florida region.
- **Operating Supplies** – This account increased as there is a need to purchase additional uniforms and other related equipment due to the addition of a new position.
- **Dues/Subscriptions/Memberships** – This account decreased in order to add funding in the Travel & Per Diem Account for related trainings and conferences.
- **Capital Outlay – Vehicles** – This account increased as the department will be purchasing two replacement vehicles and one new vehicle for the new position.

Authorized Positions

ACCOUNT	POSITION	BUDGET	BUDGET	BUDGET	ADOPTED	PROPOSED	TOTAL COST
		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2025-26
500.111 - Administrative Salaries							
	Code Compliance Director	1	1	1	1	1	\$ 195,358
	Administrative Salaries Total	1	1	1	1	1	\$ 195,358
500.120 - Full Time Salaries							
	Assistant Code Compliance Director	1	1	1	1	1	\$ 130,947
	Code Compliance Field Supervisor	2	3	2	2	2	\$ 202,686
	Special Magistrate Agenda Coordinator	1	1	0	0	0	\$ -
	Code Compliance Administrative Coordinator	0	0	1	1	1	\$ 80,197
	Code Compliance Clerk	0	0	1	1	1	\$ 43,275
	Administrative Assistant II	1	1	0	0	0	\$ -
	Code Compliance Officer I, II, III	9	11	8	8	8	\$ 495,898
	Service Award 5 year						\$ 515
	Code Compliance Training & Outreach Coordinator	0	0	1	1	1	\$ 93,932
	Code Compliance Technician	0	0	0	0	1	\$ 47,502
	Required Promo to II & III						\$ 20,000
	Differencial						\$ 1,756
	Full Time Salaries Total	14	17	14	14	15	\$ 1,116,708
	Total	15	18	15	15	16	\$ 1,312,066

FY 2025-26 NEW POSITION - Code Compliance Technician



0017100 - CODE COMPLIANCE

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
CODE DEFAULT PROPERTY FEES	\$22,600	\$19,000	\$23,033	\$23,033	\$27,000
LIEN SEARCH FEES	\$151,470	\$158,216	\$190,347	\$190,347	\$275,000
JUDGEMENTS & FINES	\$277,661	\$197,996	\$222,417	\$222,417	\$300,000
FINES - PERMIT VIOLATIONS	\$351,548	\$178,440	\$252,690	\$252,690	\$312,000
Total Revenues	\$803,279	\$553,652	\$688,487	\$688,487	\$914,000

00171005 - CODE COMPLIANCE

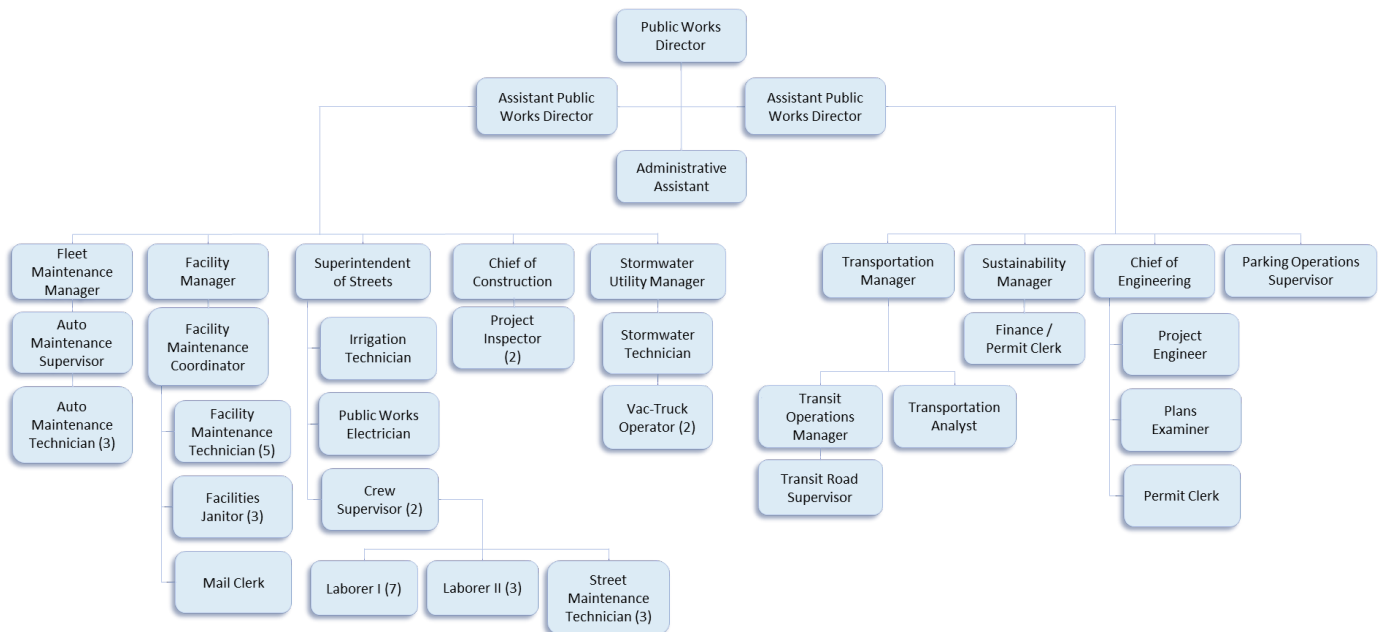
Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
Personnel					
ADMINISTRATIVE SALARIES	\$134,029	\$160,482	\$176,996	\$176,996	\$195,358
FULL TIME SALARIES	\$715,854	\$816,876	\$969,024	\$969,024	\$1,114,951
COMPENSATED ABSENCES	\$28,353	\$22,182	\$39,661	\$39,661	\$47,291
OTHER SALARIES	-	\$2,020	-	-	-
OVERTIME	\$17,183	\$12,326	\$18,500	\$18,500	\$18,500
SPECIAL PAY - DIFFERENTIAL	\$123	\$686	\$1,621	\$1,621	\$1,755
FICA & MICA TAXES	\$66,427	\$73,133	\$89,617	\$89,617	\$105,895
RETIREMENT CONTRIBUTION	\$101,122	\$114,167	\$131,994	\$131,994	\$157,387
LIFE & HEALTH INSURANCE	\$132,367	\$166,782	\$160,459	\$160,459	\$180,838
Total Personnel	\$1,195,459	\$1,368,653	\$1,587,872	\$1,587,872	\$1,821,975
Operating					
CONTRACTUAL SERVICES - OTHER	\$8,260	\$6,720	\$11,400	\$11,400	\$13,400
TRAVEL & PER DIEM	\$2,546	\$6,424	\$2,500	\$4,000	\$13,220
COMMUNICATION & FREIGHT	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
PRINTING & BINDING	\$3,156	\$3,134	\$6,200	\$6,200	\$6,200
OTHER CURRENT CHARGES	-	-	\$1,500	-	\$1,500
OFFICE SUPPLIES	\$1,628	\$1,929	\$3,100	\$3,100	\$3,500
OPERATING SUPPLIES	\$7,301	\$5,938	\$8,800	\$8,800	\$10,000
DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$6,220	\$6,470	\$10,400	\$10,400	\$6,700
Total Operating	\$30,310	\$31,815	\$45,100	\$45,100	\$55,720
Capital Outlay					
CAPITAL OUTLAY - VEHICLES	-	\$25,391	-	-	\$90,000
Total Capital Outlay	-	\$25,391	-	-	\$90,000
Total Expenditures	\$1,225,769	\$1,425,860	\$1,632,972	\$1,632,972	\$1,967,695



Public Works Department

The Public Works Department's (PWD) mission is to provide a safe and aesthetically pleasing infrastructure for the residents, business owners, and visitors of the City of Doral. The PWD is responsible for the maintenance of the public right-of-way, the City maintained roads, the City's three main facilities (Government Center, Police / Public Works Facility, Police Training & Community Center), beautification projects, the Stormwater Utility, and the management of Capital Improvement Projects (CIP). Furthermore, the Department oversees traffic and transportation operations, the City's fleet maintenance services, sustainability efforts, and the Parking Management Program. The Department is also responsible for performing and monitoring many other duties to achieve the main goal of providing exceptional public service.

Organizational Chart



Accomplishments for FY 2025

The following section lists prior year accomplishments and status of current year budget initiatives that supports the City's Strategic Goals.

Administration

- Managed Tyler (Doral 311) to compile and document all service requests received and completed by the Public Works Department (PWD).
- Continuously develop and update all Standard Operation Procedures (SOP) of all the Department's main functions to standardize all Department policies, procedures and practices.
- Coordinated and conducted two citywide cleanups with volunteer groups, which assisted City operations with cleanup activities along the City's right-of-way (ROW) and report to the Florida Dept. Environmental Protection (FDEP).
- Managed and coordinated inventory of subdivision improvement of construction and maintenance agreements and bond inventory for all permitted development.
- Continued to provide updates to the Webmaster to implement on the PWD webpage and GIS Open Portal.
- Managed City programs and initiatives that contribute to reach the City's Green Element goals from the City's Comprehensive Development Plan.
- Managed the City's Light Pole Banners program.
- Adopted the five-year City's Sustainability Implementation Plan (CISP) to implement action items to address the City's strategic priorities: traffic congestion, energy usage, and reduce & diverge solid waste.
- Coordinated and produced the PWD Signature Events: Arbor Day, Electronic Recycling Drive, WE-LAB Workshop, Earth Day, National Public Works Week (NPWW), the Hurricane Safety Fair, and other volunteer opportunities events.
- Prepared and submitted the application for the TREE CITY USA to the Arbor Day Foundation for the City's re-certification for the 18th consecutive year.
- Managed the City's Private Haulers Franchise online renewals and payments.
- Continue to utilize EnergyCap Express to keep track of all citywide properties, energy and water consumption to manage usage.
- Managed Building Efficiency 305 (BE305).
- Manage Plastic Free 305 Program.

Construction & Public R/W Maintenance

- Averaged 215 construction inspections per month for work performed on the City's roads and right-of-way.
- Continued with restoration of damaged sidewalks identified throughout the City.
- Continued restoration of landscaping on median bullnoses, traffic circles, and monuments citywide.
- Continued with repairs of damaged signs and potholes.
- Continued with pressure cleaning of the sidewalks and the median's curb and gutter.
- Continued with pressure cleaning and inspection of City bus shelters.
- Completed the tree and palm trimming located along medians in preparation for the hurricane season.
- Continued the citywide replacement of faded traffic control signs.
- Implemented a quarterly streetlights inspection survey.
- Completed 23 work orders for milling and resurfacing, and re-stripping of the city's right-of-way.
- Completed 2 work orders for sidewalk and curb & gutter repairs throughout the City.
- Completed 1 work order for storm drain repairs throughout the City.
- Commenced the construction phase of the Citywide Bus Shelter improvements.
- Commenced the construction of the Doral Boulevard Entry Features at NW 36th Street / Palmetto Expressway.
- Commenced the construction phase of the Section 7 Traffic Calming Improvements.
- Commenced the construction phase of the Landmark Traffic Calming Improvements.



Facilities Maintenance

- Provided Building Maintenance, Janitorial and Mailroom services to all City Facilities.
- Ensured that all Life Safety systems for the Government Center and the Police Building Facilities are properly maintained.
- Continued developing SOP for the Government Center for all personnel operations and maintenance equipment.
- Completed the replacement of the Chiller unit at the Police Training & Community Center.
- Completed the coils and compressor replacement on the chiller at the Police Department.
- Completed the coil refurbishment of the Government Center 3rd floor AC Intellipac unit.
- Completed the replacement of approximately 25,000 SF of carpet with vinyl flooring at the Police Facility.
- Upgraded electrical service transformers at the Government Center parking garage, and at the Public Works Facility.
- Completed installation of two Level 2 single EV chargers on the third floor of the Government Center parking garage.
- Completed the installation of new cubicles in the Human Resources Department work area.
- Completed the installation of new cubicles in the work area in five divisions of the Police Department.

Fleet Maintenance

- Continued to provide Fleet Division in-house maintenance procedures with three mechanics that dramatically reduce Citywide vehicle and equipment maintenance costs, and vehicle downtime while repairs are being performed.
- Fully implemented new fleet maintenance software, Assetwork, which will provide for a more efficient fleet maintenance process and improved tracking of expenses.
- Continue to update SOP to improve fleet maintenance procedures and promote cost-efficient operations.
- Implemented OPW new fuel management system, which will allow for a more efficient fueling process, savings, and better tracking fuel expenses.
- Continued with in-house heavy equipment repair and maintenance program to serve equipment such as backhoe, forklift, etc.
- Continue with the in-house emergency lights repair and maintenance program for all City vehicles.
- Purchased an additional 4-post lift and a tire changer machine to reduce operation time and increase efficiency.

Engineering

- Prepared and maintained all records related to the permitting process, including, but not limited to, establishing computerized records, filing, and scheduling of inspection requests.
- Prepared, processed, and maintained all records related to plans review, site plan review, and traffic studies for the permitting process.
- Continued the tracking and log of all Maintenance of Traffic (MOT) permits within the City-owned right-of-way submitted to the PWD.
- Continued the permitting and tracking of the City's new Construction Management Plan.
- Continued with the City's Platting Division plat review and approval process.
- Continued with the virtual EnerGov permitting process.
- Completed the design phase of the NW 66th Street / NW 102nd Avenue / NW 99th Avenue Widening Project.
- Completed the design and permitting phase of the citywide bus shelter improvements.
- Completed the design phase of the Section 7 Traffic Calming Improvements Miami-Dade County permitting phase.
- Completed the design phase of the Landmark Traffic Calming Improvements Miami-Dade County permitting phase.
- Completed the design and permitting phases for the roadway improvements along NW 117th Avenue between NW 25th Street and NW 34th Street.
- Completed the design process for the Citywide Sidewalk Improvements Phase III.
- Completed the design process for pavement markings, high emphasis pedestrian crosswalk around the City.
- Completed the design phase for milling and resurfacing on different areas.
- Completed the design phase for the new traffic signal at the NW 50th Street and NW 112th Avenue intersection.

- Completed the design phase of the new traffic signal at the NW 33rd Street and NW 92nd Avenue intersection, and the NW 97th Avenue median extension.
- Continue the coordination process to obtain NOA for Doral Blvd bus shelters.
- Completed Do Not Block the box pavement markings at NW 77th Avenue and NW 37th Street.
- Completed the 6255 NW 102nd Avenue Dry Retention area feasibility study report to look into the possibility of implementing a parking area for City vehicles.
- Completed the design phase of pavement marking from NW 102nd Avenue from NW 58th to NW 62nd Street.
- Commenced the design phase for sidewalk improvements at NW 82nd Avenue from NW 36th Street to NW 41st Street.
- Commenced the design phase of sidewalk along NW 104th Avenue from NW 33rd Street to NW 41st Street.
- Commenced the design phase of Bicycle Green pavement markings around the City.
- Commenced the design phase of NW 104th Avenue from NW 66th Street to NW 68th Street.

ACTIVITY REPORT

ACTIVITY	ACTUAL 2022-23	ACTUAL 2023-24	PROJECTED FY 2024-25	PROJECTED FY 2025-26
Administration:				
Customer Service (Front desk assistance)	417	288	377	332
Phone Calls	3,862	6,347	4,109	5,228
Service Requests (CRM) 311	512	236	220	228
Finance - Receiving reports	1,286	754	1,056	905
Finance - Purchase Order Requests	207	194	344	269
Construction & R/W Maintenance Division:				
Debris Pick-up (tons)	177	196	216	206
Signs Repairs	306	472	145	309
Potholes Repairs	62	37	38	38
Landscape (instances of mowing, trees, branches, etc.)	4,507	4,769	4,896	4,833
Graffiti	47	35	57	46
Sidewalk (construction and replacement)(sq.ft.)	70,329	25,291	4,206	42,009
Miles of Road Resurfaced	0.3	3.6	5.38	4.5
Facilities Maintenance Division:				
Facilities Maintenance Service Requests	7,200	6,689	6,945	7,020
Engineering Division:				
Site Plans Reviews	50	48	58	53
Permitting Plans Reviews	396	578	642	610
PW Inspections Performed	2,066	2,720	2,700	2,710
MOT Permit Reviews	74	66	130	98
CMP Permit Reviews	6	6	16	11
Platting Review	14	11	26	18
Stormwater Utility Division:				
Debris Removed from Canals (bags)	210	227	240	250
Miles of Road Swept	5,580	5,313	5,610	5,800
Inlets / Manholes Cleaned	2,655	577	600	600
Linear Feet Pipe	106,629	48,265	50,000	50,000
Transportation Division:				
Doral Trolley Ridership	645,560	669,672	621,648	645,660
Freebee Ridership	53,033	49,101	50,136	49,619
Traffic Studies Reviews	30	35	33	34
Fleet Maintenance Division:				
Preventive Maintenance/Repairs Work Order	1,241	1,360	1,301	1,330
Fuel Consumption (Gal.)	198,075	197,881	158,700	210,000



Objectives for FY 2026

The following objectives were developed to provide a description of the anticipated accomplishments for the Department as they relate to the City Council's Budget Priorities and Strategic Goals which are indicated below.

Administration

- Continue to process all Doral 311 service requests and ensure follow-through for completion or delegation to the correct responsible agency.
- Continue to update Standard Operation Procedures (SOP) for all main functions of the Department to standardize department processes as required for the American Public Works Association (APWA) to complete the accreditation process.
- Coordinate and execute all PWD Signature events, marketing events, and others.
- Continue to provide updates to the City's webmaster to showcase on the PWD webpage.
- Continue to process all Department accounting responsibilities to ensure continuity of the PWD operations and services.
- Conduct quarterly inventories of bonds and subdivision improvement agreements.
- Work with all City Departments to develop and implement their sustainability goals as per the CSIP.
- Pursue the LEED for Cities and Communities for the City of Doral.
- Pursue partnership with Keep America Beautiful to augment the Keep Doral Beautiful program.
- Continue to seek grant funding to implement additional sustainable practices in all City operations.
- Continue to seek grant funding to implement additional tree maintenance programs.
- Continue to work towards the Department's APWA accreditation.
- Manage the execution of the Energy Efficiency & Conservation Block Grant infrastructure improvement.
- Continue to Manage Plastic Free 305 Program Year 2, continued with ongoing efforts to elevate the City's Tier II.
- Seek Tree City USA re-certification for calendar year 2024.
- Partner with Debris Free Ocean (DFO) organization to establish Zero Waste Academy which will educate constituents on green activities and trades.
- Commence the citywide Parking Master Plan Study.

Construction & Public R/W Maintenance

- Continue with the City's Road Resurfacing Plan and restoration of damaged sidewalks as per the City's Pavement Rehabilitation Master Plan update.
- Continue the City's Tree Planting/Maintenance plan.
- Continue to provide maintenance of the City's and other roads and rights-of-way.
- Continue to provide Landscape Maintenance of the City's medians, bullnoses, monuments, traffic circles and rights-of-way.
- Continue with the restoration of landscaping on median bullnoses and monuments citywide.
- Continue, when needed, with the in-house installation of right-of-way banners.
- Continue providing construction inspection for work performed within City's roads and rights-of-way.
- Complete the construction phase of Section 7 Traffic Calming Improvements Project.
- Complete the construction phase of Landmark Traffic Calming improvements project.
- Complete the construction phase of the citywide Bus Shelter Improvements Project.
- Complete the construction phase of the Doral Boulevard Entry Features at NW 36th Street / Palmetto Expressway.
- Commence the construction phase of the NW 66th Street / NW 102nd Avenue / NW 99th Avenue Improvements.
- Commence the construction phase of the NW 33rd Street & 92nd Avenue Signalization with 97th Avenue Median Extension Project
- Commence the construction phase of the NW 117th Avenue between NW 25th Street and NW 34th Street.
- Commence the construction phase of the Signalized intersection at NW 50th Street and NW 112th Avenue.



Facilities Maintenance

- Continue to provide Building Maintenance, Janitorial and Mailroom services for the three main City Facilities (Government Center, Police / Public Work Facility, Police Training & Community Center).
- Ensure that all Life Safety systems for all facilities are properly maintained.
- Continued developing and updating Standard Operating Procedures (SOP) for facilities citywide for operations and maintenance equipment.
- Continue to develop staff's abilities through hands-on training, and by attending recommended skill training courses.
- Complete the installation of the Government Center workstation surfaces.
- Complete the design and construction of small miscellaneous improvement projects for the Government Center, GC Parking Garage, the Police Department, and the Training and Community Center.
- Install additional electric vehicle chargers in the Government Center parking garage.
- Complete the re-painting and stucco repairs of the Police Training & Community Center Facility.

Fleet Maintenance

- Continue to provide and improve the fleet maintenance processes and services.
- Improve vehicle's fuel consumption by providing proper maintenance.
- Continue to recommend processes to move forward with the purchase of electric and hybrid vehicles in accordance with the City's Green Elements goals.
- Continue to recommend the implementation of a master plan to begin the transition from fossil fuel vehicles to fuel-efficient vehicles such as hybrids and electric.
- Implement a process to acquire a more efficient fleet.
- Continue with the efficient operation and maintenance of the City's vehicle fueling Terminal and Fuel management system.
- Continue with the efficient operation and maintenance of the City's car wash bay.
- Continue to improve Auto Mechanic Technician skills by attending new training courses.
- Continue with the in-house installation of decals and emergency lights on all City vehicles, except for the Police vehicles.
- Implement the AssetWorks Mobile Focus using a tablet device to review assigned tasks, conduct work in fewer clicks, and save time by eliminating waiting in line for workstations.
- Implementing a vehicle replacement fund to smooth the outflow of capital funding and rotation of incoming and outgoing vehicles year-to-year to prevent spikes in cash and asset flow.

Engineering

- Continue with the design of the City's roadway resurfacing outlined in the current Five-Year Resurfacing Master Plan.
- Continue to review platting submittals with staff in order to increase the revenue stream.
- Analyze the need for roadway improvements along NW 114th Avenue between NW 34th Street and NW 39th Street.
- Analyze the need for roadway improvements along NW 34th Street between NW 117th Avenue and NW 112th Avenue.
- Advertise the design process for the Adaptive Re-Use Area.
- Complete the design and permitting for the roadway improvements along NW 117th Avenue between NW 25th Street and NW 34th Street, including design of intersection of NW 117th Avenue and NW 34th Street.
- Continue with the Public Works Department permitting process.
- Complete the design process of the Doral Arts District.
- Revisit the completed Section 8 Traffic Calming Improvements Study.
- Complete the design process for milling and resurfacing based on the 5-year pavement marking study report.
- Complete the design process for the new traffic signal at the NW 50th Street and NW 112th Avenue intersection.
- Complete the citywide design process for green emphasis pavement markings associated with bicycle lanes and "Sharrows".
- Complete the design phase of the sidewalk along NW 82nd Avenue from NW 36th Street to NW 41st Street.



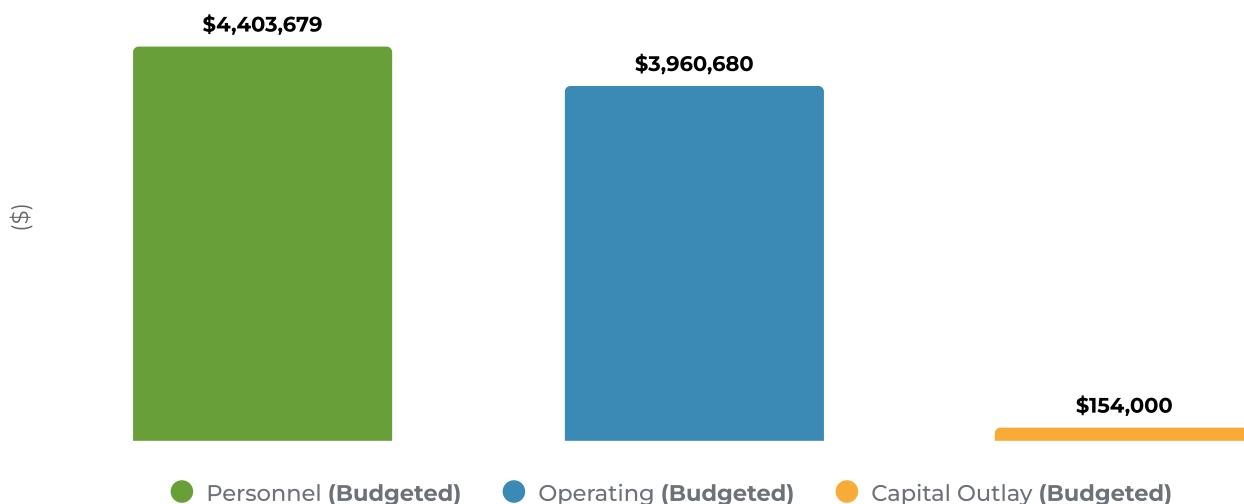
- Complete the design phase of the sidewalk along NW 104th Avenue from NW 33rd Street to NW 41st Street.
- Complete the design phase of Bicycle Green stripes around the city.
- Complete the design phase of NW 104th Avenue from NW 66th Street to NW 68th Street.

STRATEGIC PRIORITIES

STRATEGIC PRIORITIES	PROPOSED FY 2025-26	ASSOCIATED COST
Public Safety: Transportation Fund & PTP Fund	Milling and Resurfacing Plan	\$1,500,000.00
	NW 117 Ave. (25 - 34 St.) Roadway Improvements	\$3,000,000.00
	NW 99 Ave. (64 - 66 St.), NW 102 Ave. (64 - 66 St.), NW 66 St. (102 - 99 Ave.) Roadway Improvements	\$3,000,000.00
	Sidewalk Repairs	\$250,000.00
Transportation: Transportation Fund	Trolley Operation & Maintenance	\$656,000.00
	On-Demand Transit - Senior Program	\$350,000.00
	Other Studies (Traffic Calming Studies)	\$200,000.00
Transportation: People's Transportation Plan (PTP) Fund	Trolley Operation & Maintenance	\$4,000,000.00
	On-Demand Transit	\$490,000.00
Exceptional Service: PW General Fund	Parking Management Program	\$800,000.00
Exceptional Service: PW General Fund	Public Works Signature Events (outreach programs): Keep Doral Beautiful, Arbor Day, Adopt-a-Street, Earth Day, Adopt-a-Tree, etc..	\$33,500.00
	Sustainability Program	\$30,000.00
	Right-of-Way / Landscape Maintenance	\$600,000.00
Exceptional Service: Stormwater Fund	Catch Basin Maintenance Program: Outsource	\$250,000.00
	Catch Basin Maintenance Program: In-House	\$185,903.00
	Street Sweeping	\$175,000.00
	Canal Maintenance	\$530,876.00
	Geo-Cell Web Cells Maintenance Program	\$50,000.00
	Floating Debris Removal	\$40,000.00
Public Safety: Stormwater Fund	Stormwater Improvements	\$1,000,000.00
TOTAL		\$17,141,279.00



Budget Highlights



- **Personnel Costs** – For this fiscal year, the City is proposing a 5% cost of living adjustment and a prorated merit of 5% based on employees' date of performance evaluation. Additionally, health insurance rates have increased by 3.78% city-wide. A vacancy trend adjustment savings of 10% has been applied as not all positions will be filled 52 weeks per year.
- **Professional Services** – This account was increased to include additional funding for plat review services.
- **Repair & Maintenance – Other** – This account was increased to account for the increased maintenance cost as a result of the increase of the City's fleet.
- **Operating Supplies** – This account was increased to account for the cost associated with the replacement of streetlight fixtures with LED lighting, and cost associated with light pole banners and hardware.
- **Operating Supplies – Vehicles** – This account was increased to account for the increase fuel cost associated with the City's fleet increase.
- **Capital Outlay – Office** – This account was increased to account for the purchase of a scag ride-on lawnmower and two light towers to replace aging equipment.
- **Capital Outlay – Vehicles** – This account was increased to account for the purchase of two vehicles to replace two aging units.

Authorized Positions

ACCOUNT	POSITION	AMENDED* FY 2021-22	BUDGET FY 2022-23	BUDGET FY 2023-24	ADOPTED FY 2024-25	PROPOSED FY 2025-26	TOTAL COST FY 2025-26
500.111 - Administrative Salaries							
	Public Works Director	1	1	1	1	1	\$ 202,753
	Administrative Salaries Total	1	1	1	1	1	\$ 202,753
500.120 - Full Time Salaries							
	Assistant Public Works Director	1	1	1	1	2	\$ 302,838
	Chief of Engineering	0	1	1	1	1	\$ 124,867
	Chief of Construction	1	1	1	1	1	\$ 128,470
	Administrative Assistant	1	1	1	1	1	\$ 52,275
	Facility Manager	1	1	1	1	1	\$ 109,484
	Facility Maintenance Technician	5	5	5	5	5	\$ 268,358
	Superintendent of Streets	1	1	1	1	1	\$ 107,034
	Project Engineer	1	1	1	1	1	\$ 81,390
	Project Inspector	2	2	2	2	2	\$ 165,117
	GSA/PW Project Coordinator	1	1	0	0	0	\$ -
	Sustainability Manager	0	0	1	1	1	\$ 114,215
	Permit Clerk	1	1	1	1	1	\$ 45,688
	Accounting Clerk/ Permit Clerk	1	1	1	1	1	\$ 46,474
	Crew Supervisor	2	3	2	2	2	\$ 138,164
	Service Award 10 yr						\$ 10,133
	Fleet Maintenance Manager	1	1	1	1	1	\$ 111,505
	Auto Maintenance Technician ²	2	2	3	4	3	\$ 169,419
	Service Award 5 yr						\$ 570
	Auto Maintenance Supervisor	0	0	0	0	1	\$ 73,500
	Auto Maintenance Helper	0	1	0	0		\$ -
	Laborers I & II ¹	11	13	11	13	10	\$ 385,162
	Service Award 5 yr						\$ 367
	Street Maintenance Technician	0	0	0	0	3	\$ 137,320
	Facility Maintenance Coordinator	1	1	1	1	1	\$ 81,419
	Janitor	2	2	3	3	3	\$ 125,625
	Plans Reviewer	1	1	1	1	1	\$ 110,840
	Service Award 10 yr						\$ 3,695
	Mail Clerk	1	1	1	1	1	\$ 50,359
	Irrigation System Technician	0	0	1	1	1	\$ 50,450
	Parking Operations Supervisor	0	0	1	1	1	\$ 79,761
	Electrician ³	0	0	0	0	1	\$ 73,500
	Incentive						\$ 27,397
	Full Time Salaries Total	37	42	42	45	47	\$ 3,175,396
500.130 - Other Salaries							
	Auto Maintenance Helper	1	0	0	0	0	\$ -
	Laborer I	0	0	0	1	1	\$ 25,444
	Other Salaries Total	1	0	0	1	1	\$ 25,444
	TOTAL	39	43	43	47	49	\$ 3,403,593

¹ FY 2025-26 RECLASSIFIED - Three (3) Laborer II to Street Maintenance Technician

² FY 2025-26 RECLASSIFIED - One Auto Maintenance Technician to Auto Maintenance Supervisor

³ FY 2025-26 NEW POSITION - Electrician



018000 - PUBLIC WORKS

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
FRANCHISE FEES - SOLID WASTE	\$2,048,949	\$2,208,626	\$2,000,000	\$2,000,000	\$2,300,000
FRANCHISE FEES - BUS BENCH ADS	\$10,938	\$34,248	\$50,000	\$50,000	\$50,000
PW-PLATTING PERMIT FEES	\$17,100	\$4,550	\$10,000	\$10,000	\$16,500
PUBLIC WORKS PERMITS	\$141,073	\$200,098	\$150,000	\$150,000	\$235,000
PARKING OPERATIONS	-	\$1,057,396	\$1,125,000	\$1,125,000	\$1,300,000
FINES - PARKING VIOLATIONS	\$1,140	\$331,577	\$300,000	\$300,000	\$600,000
PARKING EV CHARGING STATIONS	-	-	-	-	\$70,000
Total Revenues	\$2,219,199	\$3,836,495	\$3,635,000	\$3,635,000	\$4,571,500

0180005 - PUBLIC WORKS

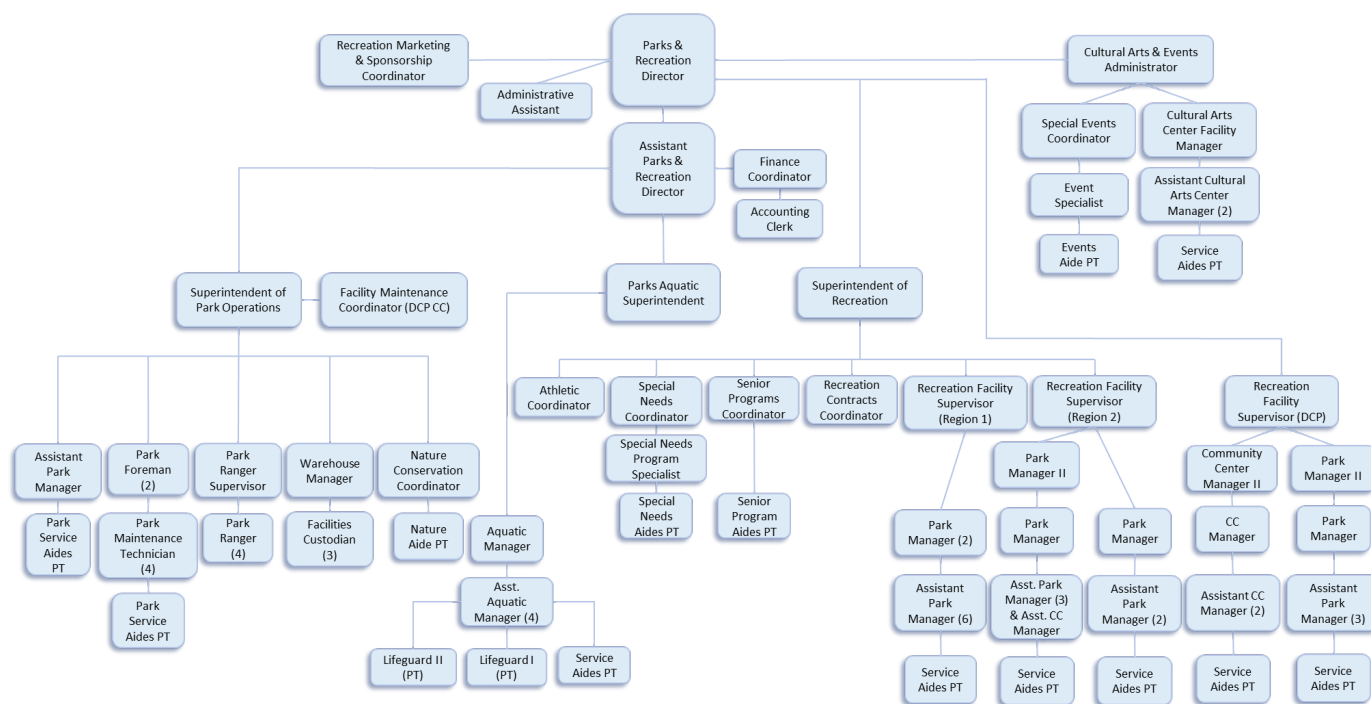
Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
Personnel					
ADMINISTRATIVE SALARIES	\$170,917	\$168,834	\$181,762	\$181,762	\$202,753
FULL TIME SALARIES	\$1,951,927	\$2,097,208	\$2,476,735	\$2,476,735	\$2,857,856
COMPENSATED ABSENCES	\$24,925	\$21,019	\$93,783	\$93,783	\$107,575
OTHER SALARIES	-	-	\$23,062	\$23,062	\$25,444
OVERTIME	\$14,200	\$33,238	\$20,000	\$20,000	\$20,000
FICA & MICA TAXES	\$159,907	\$166,799	\$213,099	\$213,099	\$244,468
RETIREMENT CONTRIBUTION	\$238,141	\$254,652	\$311,924	\$311,924	\$357,808
LIFE & HEALTH INSURANCE	\$512,443	\$505,467	\$549,904	\$549,904	\$587,775
Total Personnel	\$3,072,459	\$3,247,216	\$3,870,269	\$3,870,269	\$4,403,679
Operating					
PROFESSIONAL SERVICES	\$8,056	\$51,372	\$59,250	\$109,150	\$64,250
CONTRACTUAL SERVICES - OTHER	\$741,843	\$1,503,477	\$1,897,800	\$1,897,800	\$1,937,800
TRAVEL & PER DIEM	\$7,584	\$7,049	\$13,220	\$13,220	\$13,220
COMMUNICATION & FREIGHT	\$1,355	\$1,937	\$1,950	\$1,950	\$1,950
UTILITY SERVICES	\$222,957	\$239,502	\$277,125	\$277,125	\$272,850
RENTALS & LEASES	\$12,289	\$4,998	\$17,500	\$17,500	\$17,500
REPAIR & MAINT - OFFICE EQUIP	\$155,984	\$194,570	\$249,250	\$249,438	\$257,350
REPAIR & MAINT - VEHICLES	\$195,663	\$203,338	\$202,500	\$242,500	\$250,500
REPAIR & MAINT - BODY SHOP REP	\$127,455	\$109,804	\$180,000	\$203,788	\$180,000
PRINTING & BINDING	\$329	\$210	\$1,000	\$1,000	\$1,000
PROMOTIONAL ACTIVITIES	\$491	\$1,500	\$1,500	\$1,500	\$1,500
OFFICE SUPPLIES	\$1,227	\$2,558	\$2,500	\$2,500	\$2,500
OPERATING SUPPLIES	\$145,055	\$266,270	\$218,200	\$236,052	\$273,200
OPERATING SUPPLIES - VEHICLES	\$622,869	\$621,969	\$610,000	\$655,000	\$660,000
ROAD MATERIAL SUPPLIES	\$19,793	\$13,012	\$15,000	\$15,000	\$15,000
DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$17,226	\$22,155	\$12,110	\$12,110	\$12,060
Total Operating	\$2,280,175	\$3,243,719	\$3,758,905	\$3,935,632	\$3,960,680
Capital Outlay					
CAPITAL - LAND	-	-	-	\$17,200,000	-
IMPRV - STREET BEAUTIFICATIONS	\$1,497,673	\$42,030	-	-	-
IMPRV - STREET	\$14,710	-	-	\$90,141	-
CAPITAL OUTLAY - OFFICE	\$42,206	\$163,381	-	\$127,858	\$49,000
CAPITAL OUTLAY - VEHICLES	\$241,943	\$112,591	\$259,500	\$353,417	\$70,000
CONSTRUCTION IN PROGRESS	\$12,334	\$19,972	\$35,000	\$187,233	\$35,000
Total Capital Outlay	\$1,808,866	\$337,975	\$294,500	\$17,958,649	\$154,000
Total Expenditures	\$7,161,500	\$6,828,910	\$7,923,674	\$25,764,551	\$8,518,359



Parks & Recreation Department

The Parks and Recreation Department improves quality of life by providing facilities, services, and programs that meet emotional, social, and physical needs. The Parks & Recreation Department currently operates and maintains ten parks, a cultural arts center and more than 5 miles of off-road shared use trails. The department will continue to grow with the addition of Doral Central Park which is now fully open. Currently, the City's parks receive over 1,000,000 visitors a year. The City's parks provide a great variety of amenities for every age and lifestyle, including: community centers, a cultural arts center, lighted artificial turf sports fields, indoor/outdoor basketball courts, tennis courts, volleyball courts, bikeways, jogging trails, exercise stations, batting cages, shaded playgrounds, dog-friendly off-leash areas and covered pavilions/picnic tables available for party rentals, to name a few. Parks offer clean, safe and secure facilities for patrons to play, and natural areas for everyone to enjoy. The Department also offers nature amenities, such as an educational nature center, boardwalk/nature trail, fishing piers and a kayak launch in the lake with wetland areas. The Department plans, organizes, and coordinates over 20 city-wide special events. It also offers over 30 cultural events and activities throughout the year with attendance ranging between 30 participants for workshops and 200-2,000 patrons for the larger cultural events.

Organizational Chart



Accomplishments for FY 2025

The following section lists prior year's accomplishments and the status of current year's budget initiatives that support the City's Strategic Goals.

Staffing

- With the addition of Doral Central Park's Community Center as well as the Aquatics Center along with other Parks and Recreation needs and positions, our department has nearly doubled in size. Our department's overall growth has also included increased quality in onboarding and training processes to ensure outstanding customer service and excellent programming.

Facilities

- Opened first half of Doral Central Park (Phase 2/3) on August 24, 2024 and Phase 4 on May 17, 2025.
- Complete the improvements to the interior of the Morgan Levy Park Restrooms
- Installed a new ceiling and replaced roof at Morgan Levy Park
- Converted Doral Glades Park Tennis courts into 6 dedicated pickleball courts
- Updated sidewalks to improve ADA compliance at Doral Meadow Park
- Upgraded all perimeter lighting to energy-efficient LED at Doral Meadow Park to improve visibility across sidewalks and the parking lot
- Installed new playground turf at Doral Legacy Park
- Painted all pavilions at Doral Legacy Park
- Resealed and restriped the parking lot at Veterans Park
- Replaced walkway lights with energy-efficient LEDs at Morgan Levy Park
- Completed full resodding at Downtown Doral Park
- Upgraded all the lighting at White Course Park
- Installed a new pebble rock trail at Trails & Tails Park
- Updated signage & Landscaping at Trails & Tails Park

Cultural Arts & Events

- Developed a comprehensive schedule of cultural events for all ages, including monthly programs like Art After Dark, Spanish Storytime and Teen Comic and Cartooning.
- Continued Cultural Nights on a monthly basis, achieving increasing community attendance, with over 450 attendees during the June Spanish Rock Concert. Other themes for the year included an Elvis Presley
- Engaged the community through a variety of art exhibits promoting artistic expression and cultural enrichment. Notably, the International Women Art Exhibit featured 50 artists and attracted over 1,000 attendees during its 4-week run.
- Expanded workshop offerings to include 15 new classes, accommodating diverse age groups and skill levels. These classes included:
 - Pasta Making Class
 - Art & Wellness Workshop for International Women's Day
 - Painting Classes with Miami International Fine Arts
 - Self-Love Meditation
 - Learn the Art of Calligraphy
 - Magical Princess Storytime
 - Human Figure Drawing Class
 - Stand-Up Comedy Magic Show
- Expanded collaborations with cultural organizations, adding O, Miami Poetry to our partner network. Continued joint programming with existing partners such as Miami International Fine Arts (MIFA), Storyteller Lismar Marciano,



Hispanic Coalition, Latinos Unidos, HISPA Fest, and The Bright Foundation. These partnerships enabled diverse offerings, including art exhibits, poetry nights, and hands-on classes.

- Launched a new partnership with the Florida Education Institute to bring cooking classes to Parks & Recreation, marking the first time culinary workshops were offered through the Cultural Division. The sessions achieved 100% turnout and strong community interest.
- Secured a \$2,921.00 grant from the Miami-Dade County Department of Cultural Affairs to enhance the Doral Resident Art Exhibit.
- Introduced a new art-based wellness workshop in honor of International Women's Day, exploring the connection between creativity and well-being. The event empowered women and drew 76 participants.
- Collaborated with Creos to showcase public art in the community by hosting *Mi Casa, Your Casa 2.0* at Downtown Doral for six weeks. The installation encouraged family interaction and exploration of public art.
- Developed a comprehensive Cultural Arts Policy and Plan for the City in partnership with Cultural Arts Consultant, Bibi Baloyra, establishing a clear framework and vision for cultural programming and public art.
- Partnered with Black Box Theater to host *Las Paredes Oyen*, an immersive cultural experience at the Cultural Arts Center. Incentives such as free student admission and discounted Silver Club tickets for seniors increased community access and participation.
- Implemented new attendance forecasting strategies by utilizing Eventbrite and targeted marketing, resulting in improved turnout and preparation for events like Movies at the Park.
- Successfully hosted a Miami Symphony Orchestra concert at the new Amphitheater in Doral Central Park, drawing a diverse audience of 3,500 attendees and enriching the city's cultural offerings.
- Worked closely with the Marketing Specialist from Public Affairs to strengthen promotional efforts for cultural and special events. This included weekly newsletters that reached a broader audience, regular use of Eventbrite to track interest and engagement, and collaboration with the Recreation Marketing & Sponsorship Coordinator to increase event visibility on social media, reminding residents of upcoming events and encouraging active participation.
- Successfully collaborated with the Public Affairs Sponsorship Coordinator to secure additional sponsors for cultural and community events. This partnership enhanced event quality and sustainability, while fostering stronger business-community connections.
- Successfully launched a Call for Artists for the Doral Central Park Mural project, receiving 20 applications from a highly curated group of artists. Through a competitive selection process, the top five proposals were presented to City Council, who selected Jonathan Ramirez as the muralist.
- Initiated community-driven public art projects that enhanced public spaces and celebrated local identity. Projects include: a mural at the water park featuring iconic Doral symbols, designed to encourage community interaction and photo opportunities, and the painting of the aquatic center by artist Jonathan Rodriguez, which added a vibrant visual element to the area.
- Restored large-scale events to Doral Central Park, including the Holiday Celebration, Camping Under the Stars, Eggstravaganza, Camping under the Stars, and the Fourth of July Celebration.
 - Reinforced accessibility and inclusion efforts by providing ADA ramps for special-needs egg hunt lanes and incorporating sensory-friendly trailers and activities to create safe and comfortable spaces for individuals with special needs and sensory sensitivities.
 - Successfully brought Camping Under the Stars back to Doral Central Park, lifting previous limitations on tent capacity. This change resulted in a significant increase in participation—from 120 to 589 campers—and generated an additional \$5,990 in revenue, while providing a unique and memorable outdoor experience for families.
 - Successfully brought back the Independence Day Celebration to Doral Central Park, drawing a crowd of over 20,000 attendees. The event featured a 25-minute spectacular firework display launched from the center of the lake, creating a memorable finale.

Marketing

- Successfully promoted programs and events through targeted marketing campaigns, resulting in higher attendance and participation for Doral residents and non-residents.



- Used social media & email blasts to create community engagement and awareness about parks, event happenings & recreational activities.
- Effectively marketed special and cultural events, attracting larger crowds and enhancing the city's cultural appeal.
- Formed partnerships with local businesses and sponsors through strategic marketing collaborations, expanding the reach and impact of Parks & Recreation in Doral.
- Led marketing and communication strategy for the grand opening of Doral's newest park, including the community and fitness center and aquatic center, generating strong community buzz and high attendance.
- Developed all promotional content (print, digital, video) for new park amenities and programs, ensuring engaging messaging that captured the excitement of the new offerings.
- Created and launched branded campaigns for new fitness classes, aquatic programs, and community events, creating a strong identity for the new park
- Produced engaging visuals and messaging across social platforms
- Effectively marketed signature city events, cultural events, nature events
- Maintained a strong and consistent online presence through social media and in-person coverage
- Collaborated with Public Affairs to align promotional efforts, boost visibility and enhance the overall experience for residents and visitors alike.

Recreation Programs

- Additional Programming and Camps:
 - Adult and Teen Tai-Chi are now offered twice a week at Doral Central Park.
 - We had a successful Mental Health Awareness Month in May with a variety of new offerings at various locations, including Deep Stretch & Meditation, Zumba, Art Therapy, Breathe & Connect, Sound Bath Meditation and Full Moon Yoga.
 - Successful tournaments for table tennis and both tennis providers.
 - Start Smart Program – Added two Start Smart Soccer Classes to Doral Central Park, to help increase interest.
 - Coding & Robotics Program added to Doral Central Park.
- Increased our Recreation Programs by 39% while also maintaining a 96% satisfaction in surveys for our in-house and contracted programs.

Camps

- We have added one-week and two-week camp offerings at Doral Central Park.

Contracted Sports

- Both soccer providers had successful seasons, including multiple championships.
- Doral Soccer Club's competitive team was accepted into the elite-level league.
- Two beach tennis programs were added: P2 Beach Tennis and Core Beach Tennis.

Students In Action

- An additional 480 volunteers were added to our Student In Action database. Virtual Orientations have allowed volunteers to become acclimated to the program quickly while also maintaining bi-annual in-person orientations.
- Created new forms to improve the application process and verify hours.
- Students In Action volunteers are projected to finish the fiscal year with over 10,000 volunteer hours.

Senior Programs (The Silver Club)

The Silver Club is extremely important and beneficial for the senior population in the community. It provides them with a place and a club that offers social and educational events and companionship for senior citizens.

- Continued and expanded programs for seniors to keep them physically and mentally active.
 - Tai-Chi- Beginner, Intermediate and Advanced
 - Yoga-Beginner and Advanced
 - Fall Prevention and Fall Management-Beginner and Advanced
 - Meditation, breathing and QIGong
- Jazzercise
- Bingos
- Seminars
- Art
- Jewelry
- Trips and Tours
- Exceeded a 95% satisfaction rate for all activities.
- Continued Partnership with Baptist and offered monthly Zumba Classes specifically for our Silver Club.
- Continued registration process to ensure Doral residents get priority in activities.
- Added additional Seminars throughout the Fiscal Year.
- Implemented a monthly nature craft class.
- Created a social program at Doral Central Park to allow Silver Club members the ability to socialize and gather in the new silver clubroom before/after programs.
- Added five new programs:
 - Self-defense class
 - Zumba
 - AquaFit
 - AquaZumba
 - Choir
- Started our walking club program.
- Increased capacity for bingo and socials to 120 participants.
- Held our first Silver Club Domino Tournament

Special Needs Programs

Our Special Needs Programs are vital and beneficial for our special needs population in the community. Our program is structured to instill confidence, develop social and life skills, increase attention span, and improve fine and gross motor abilities.

- The Special Olympics Program won a gold medal in State softball skills and a silver medal in the State Softball Team competition. Participants won gold and silver medals in Matchplay Tennis, and gold and silver medals in Individual Skills in Soccer.
- The Special Olympics Program also competed in the sport of pickleball for the first time and won a gold medal in Unified Pickleball doubles at the State Games.
- Implemented a monthly nature craft class.
- Offered a Special Needs Summer Camp
- Offered an Adult Day Training Program.
- Offered a Drum Circle for parents and siblings of individuals with special needs.
- Implemented two special needs art programs:
 - Art Sensory ages 2-8
 - Canvas and Clay ages 9+
- Implemented additional music class-Sunburst Beats:
 - Feel the Beat
 - Special Olympics Program

- Martial Arts
- Music
- Continued our programming in person in a safe and effective manner.

Sports

- Conducted two (2) Adult Sports captains meetings (soccer & basketball) that resulted in zero incidents, unsportsmanlike infractions and altercations during both seasons. Reduction from the previous season.
- Increased volunteer coaches by 15% across all youth sports.
- Achieved a 90% or higher satisfaction rating in all youth sports surveys.
- Increased Cheer & Baseball registration by 10% from the previous year.
- Added a Special Olympic's basketball division to the YBL Spring 2024 season.
- Added another YFFL (Youth Flag Football) league with 60 participants.
- Had our first Travel Flag Football Season with 6 teams in different age groups.
- Offer free Tackle Football Clinic with Tyler Steen with 70 participants
- Successfully offered 1st Adult Flag Football League with (4) teams
- Successfully offered All-Girls Youth Basketball Clinic.
- Coordinated 1st Annual Fall all sports awards celebration at Central Park

ACTIVITY REPORT

ACTIVITY	ACTUAL 2022-23	ACTUAL 2023-24	PROJECTED FY 2024-25	PROJECTED FY 2025-26
Morgan Levy Park Attendance	372,845	430,378	462,070	480,000
Doral Meadow Park Attendance	469,323	472,580	461,919	468,000
Trails & Tails Park Attendance	205,831	178,983	150,00	150,000
Doral Legacy Park Attendance	587,052	644,823	545,470	552,000
Doral Glades Park Attendance	193,276	285,812	453,913	456,000
White Course Park Attendance	121,192	116,893	105,063	108,000
Cultural Arts Center/ Downtown Doral Park Attendance	88,703	147,297	150,000	160,000
Doral Central Park		53,644 (opened 8/2024)	414,228 (fully opened 5/2025)	670,000
Cash Sponsorship Totals	\$84,625.00	Moved to Public Affairs	Moved to Public Affairs	Moved to Public Affairs
Satisfaction rate (Events, Programs, Facilities)	99%	99%	99%	99%
Volunteer hours	7,998	10,398	9,862	8,556

Objectives for FY 2026

The goal of the Parks & Recreation Department's FY 2025-26 budget is to continue providing quality recreational programming and events as well as maintaining our facilities at an excellent standard. Over the course of the last few fiscal years, the Parks & Recreation Department has worked hard to find ways to be more efficient and effective in the services we provide. The Parks & Recreation Department will continue to adapt recreational services, events and facility use to comply with recommended safety guidelines and best practices to maintain the health, safety and satisfaction of all park users and park staff.

The following objectives indicated below were developed to provide a description of the anticipated accomplishments for this department as they relate to the City Council's Budget Priorities and Strategic Goals.

Facilities

- Replace the lightning detection system at all parks to continue to ensure the parks are safe.
- Rewrap scoreboards with new graphics for two baseball fields and one football field at Doral Meadow Park and Doral Legacy Park
- Continue sidewalk improvements at Doral Meadow Park
- Install a new playground at Downtown Doral Park & Doral Meadow Park
- Replace outdoor fitness equipment at Doral Meadow Park and Trails & Tails Park
- Install 50-100 new trees across all parks using Codina donation

Cultural Arts & Special Events

- Develop a more robust marketing strategy to further increase community participation at our Cultural Arts and Special Events.
- Initiate community-driven public art projects, such as murals or sculptures, to beautify public spaces and foster community pride.
- Plan and host an annual cultural arts festival featuring local artists, performances, and interactive activities.
- Establish a systematic feedback mechanism through post-program surveys to gather participant insights and evaluate the effectiveness of our cultural arts initiatives. Utilize this feedback to enhance program quality, improve participant satisfaction, and ensure our offerings align closely with community preferences and expectations.
- Introduce Oktoberfest as a new cultural event, celebrating German heritage through food, music, and community engagement, while creating opportunities for local businesses to participate and showcase themed offerings.
- Expand accessibility initiatives at cultural and special events by integrating more sensory-friendly activations, adaptive seating, and inclusive programming to ensure all residents feel welcome and accommodated.
- Launch an Artist-in-Residence program in partnership with local creatives and organizations to host temporary public art installations, community workshops, and artist talks that encourage ongoing engagement with the arts.
- Launch an annual cultural arts youth showcase to highlight young local talent across multiple disciplines like music, dance, visual arts, and theater.
- Host themed cultural storytelling nights that celebrate diverse traditions through oral histories, music, and performances, fostering intergenerational connections and cultural understanding.
- Launch a Water Safety Awareness Month initiative in partnership with local organizations to offer free swim lessons and promote water safety education in the community.
- Develop, strategize, and execute innovative special events at Doral Central Park, including a Tropical Luau Night, National Water Safety Month Awareness initiatives, and Aquatic Nights.

Sponsorship

- Improve community engagement through increased attendance at events and higher interaction on social media platforms by implementing targeted engagement strategies



- Keep promoting the health programming and benefits of parks & recreation activities and programming, aiming to increase awareness and participation.
- Enhance the department's digital presence and brand's identity through consistent messaging across all marketing channels
- Collaborate with the Sponsorship Coordinator in Public Affairs to continue receiving sponsorship for parks activities
- Solicit Naming Rights Sponsorship for Park Facilities, particularly Doral Central Park

Marketing

- Design targeted outreach campaigns using testimonials, storytelling and community to boost participation and visibility for programming and sports
- Use social media outlets to gather feedback on city events and marketing, using insight to better future campaigns
- Create a consistent stream of short videos and reels to promote events, spotlight programming, share behind-the-scenes moments and build more excitement around parks and recreation happenings
- Continue professional growth in government marketing by attending workshops, seminars, etc. to stay in the know of trends and bring new value to this role.

Sports

- Conduct (2) coaches' clinics – one for basketball and one for flag football.
- Add (1-2) additional adult sports leagues
- Recruit & certify 5 new coaches (NAYS – National Association of Youth Sports) for YBL.
- Increased Doral Broncos Football teams to (4)
- Increase YBL & YFFL participant registration by 10%.
- Recruit & train (10 to 15) additional YBL & YFFL coaches.
- Create a minimum of 2 fundraising opportunities for Doral Broncos
- Create Basketball & Volleyball Skills & Drills/Academy classes for Fall & Spring
- Offer at least 1 week of basketball camps for summer 2026
- Offer at least 1 week of Cheerleading camp in 2026

Programs

- Implementation of new programs in our parks and community centers.
- Offers successful programming, sports and camps this year while increasing registration numbers by 10% and maintaining excellent satisfaction surveys of 94% or above.
- Improve the tennis and pickleball reservation system and experience for our residents.
- Revamp our volunteer registration process and volunteer hours confirmation online and increase efficiency in this program.

Senior Programs (The Silver Club)

- Offer at least one new Silver Club Program
 - Ideas:
 - Computer Classes
 - English Classes
- Set-up Domino Tournament for Silver Club.
- Add additional Bingo Nights
- Add Social Hour at Doral Central Park
- Continue to meet or exceed a 95% user satisfaction rate in all our activities.

Special Needs Programs

- Strengthen our Special Olympics Sports Program by working with more specialized instruction.
- Create and develop the Doral Special Olympics Swim Team with the intention of competing in the 2026 Special Olympics Summer Swimming Competitions.
- Offer educational seminars with a focus on health and wellness topics.
- Offer trips to local places of interest.
- Implement new parks & recreation registration software for programs and facility rentals to improve the user experience, making registrations easier to manage for our residents.

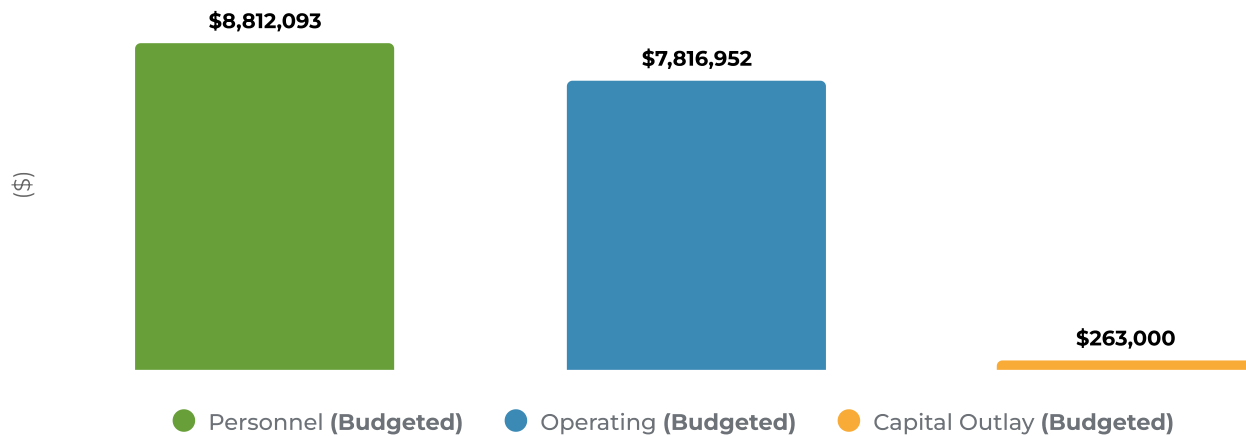
Other

- Parks Bond Projects:
 - Continue to work with the contractor and Capital division to complete the construction of trail lighting and close the Parks bond.
- Continue conducting annual staff training to achieve better customer service and continually provide professional development for our staff. Training may include customer service “The Doral Way”, department history, department rules and regulations, safety and CPR/ first aid. This will also include a formal orientation and onboarding process for new hires.
- Create and conduct leadership/management training for full-time park managers.
- Begin working on the Strategic Parks System Master Plan Update.
- Work with Procurement to issue solicitations for the management of the Doral Central Park Amphitheater and the 2nd floor Café at Doral Central Park.

STRATEGIC PRIORITIES

STRATEGIC PRIORITIES	PROPOSED FY 2025-26	ASSOCIATED COST
Continue to expand and offer diverse cultural programming	Increase and diversify programming and events offered and work with partnerships to bring elevated activities to the community through the Cultural Center and Doral Central Amphitheater	Salaries + \$326,800 (cultural events and programming)
Increase community Programming (Senior Citizens & Special Needs)	Increase and diversify programming offered, specifically focusing on senior citizens and special needs populations, to allow more opportunities for residents to participate in a variety of activities.	\$702,980.00
New Parks & Recreation Registration Software	Implementation of new parks & recreation software system	\$45,000 + Staff time
Park Improvement Projects	Installation of New playgrounds at Downtown Doral Park & Doral Meadow Park	\$2,419,970.00
TOTAL		\$3,494,750.00

Budget Highlights



- **Personnel Costs** – For this fiscal year, there is a 5% cost of living adjustment and an up to 5% merit increase based on the individual's performance evaluation. Additionally, health insurance rates have increased by 3.78% city-wide. A vacancy trend adjustment savings of 10% has been applied as not all positions will be filled 52 weeks per year.
- **Professional Services** – This account decreased due to Aquatics Management Services being reduced.
- **Contractual Services – Other** – This account increased due to additional programs for seniors and special needs, and services needed for Doral Central Park operating at full capacity.
- **Utility Services** – This account increased due to Doral Central Park being fully operational.
- **Rentals & Leases** – This account increased due to Special Events costs with events returning to Doral Central Park.
- **Printing & Binding** – Budgeted funds increased in this account due to an increase in special events and department marketing efforts.
- **Promotional Activities** – Budgeted funds increased in this account due to an increase in special events.
- **Other Current Charges** – This account increased due to increased funding for special events, senior and special needs programming as well as expenses related to Doral Central Park. Funding also increased to account for fingerprinting (level 2 screenings) related to volunteer coach background checks.
- **Cultural Arts Program** – This account increased for additional cultural arts programming to be held at the cultural arts center.
- **Operating Supplies** – This account increased due to increased programming for special needs/ seniors, recreational, aquatic and nature programming and youth sports. Other increases are due to uniforms for additional staff being hired for Doral Central Park as well as park expenses. Funding also increased due to special events increasing in scope as they return to Doral Central Park.
- **Dues/Subscriptions/Memberships** – This account increased due to membership software for Doral Central Park Community & Fitness Center, license for Aquatics Center maintenance software and field turf lining equipment subscription. Mailchimp and Survey monkey subscriptions were budgeted last FY in Other Current Charges and are now being budgeted from this account.
- **Capital Outlay – Improvements** – Funding is budgeted for multiple improvement projects such as: painting of the exterior fence at Trails & Tails Park and the replacement of the room divider wall.
- **Capital Outlay – Office** – Funding is budgeted for the purchase of a 40ft scissor lift which is needed for maintenance at Doral Central Park.
- **Capital Outlay – Vehicles** – Funding is budgeted for the purchase of utility vehicles for Doral Central Park, a vehicle for Park Ranger and a replacement vehicle for an old vehicle that has reached end of life.

Authorized Positions

ACCOUNT	POSITION	BUDGET FY 2021-22	BUDGET FY 2022-23	BUDGET FY 2023-24	AMENDED* FY 2024-25	PROPOSED FY 2025-26	TOTAL COST FY 2025-26
500.111 - Administrative Salaries	Parks & Recreation Director	1	1	1	1	1	\$ 185,669
	Service Award - 15 year						\$ 13,925
	Administrative Salaries Total	1	1	1	1	1	\$ 199,594
500.120 - Full Time Salaries	Assistant Parks & Recreation Director	1	1	1	1	1	\$ 127,201
	Administrative Assistant	1	1	1	1	1	\$ 52,275
	Superintendent of Recreation	1	1	1	1	1	\$ 88,678
	Superintendent of Parks Operations	1	1	1	1	1	\$ 98,568
	Recreation Facility Supervisor	0	0	3	3	3	\$ 243,857
	Recreation Facility Manager	3	3	0	0	0	\$ -
	Recreation Program Coordinator	2	2	0	0	0	\$ -
	Recreation Contracts Coordinator	0	0	1	1	1	\$ 65,894
	Service Award - 5 year						\$ 549
	Cultural Arts & Events Administrator	0	0	1	1	1	\$ 93,374
	Service Award - 10 year						\$ 3,113
	Special Needs Coordinator	1	1	0	1	1	\$ 72,649
	Senior & Special Needs Coordinator	0	0	1	0	0	\$ -
	Senior Programs Coordinator	0	0	0	1	1	\$ 73,643
	Special Events Coordinator ³	1	1	0	0	1	\$ 47,067
	Event Specialist	1	1	1	1	1	\$ 56,540
	Cultural Event Specialist	1	1	0	0	0	\$ -
	Cultural Arts Center Facility Manager	0	0	1	1	1	\$ 78,429
	Athletics Coordinator	1	1	1	1	1	\$ 83,602
	Park Manager I	0	0	5	5	5	\$ 269,309
	Service Award - 10 year						\$ 2,106
	Park Supervisor	5	5	0	0	0	\$ -
	Parks Foreman ⁵	1	1	1	1	2	\$ 102,483
	Assistant Park Manager	0	0	14	14	15	\$ 722,159
	Service Award - 5 year						\$ 414
	Service Award - 20 year						\$ 8,259
	Assistant Park Supervisor	14	15	0	0	0	\$ -
	Community Center Manager I	0	0	0	1	1	\$ 49,329
	Community Center Supervisor	1	1	0	0	0	\$ -
	Park Manager II ⁴	0	0	2	2	2	\$ 98,525
	Assistant Community Center Manager	0	0	1	3	3	\$ 137,248
	Assistant Community Center Supervisor	1	1	0	0	0	\$ -
	Special Needs Program Specialist	1	1	1	1	1	\$ 49,877
	Accounting Clerk	1	1	1	1	1	\$ 51,878
	Parks Maintenance Technician	3	3	3	4	4	\$ 234,563
	Recreation Marketing & Sponsorship Coordinator	1	1	1	1	1	\$ 69,128
	Nature Facility Center Supervisor	1	1	0	0	0	\$ -
	Nature Conservation Coordinator	0	0	1	1	1	\$ 73,338
	Park Ranger ²	2	2	2	2	3	\$ 123,908
	Assistant Cultural Art Center Manager	1	1	1	1	2	\$ 89,024
	Park Ranger Supervisor	0	0	1	1	1	\$ 56,262
	Parks Aquatic Superintendent	0	0	1	1	1	\$ 93,426
	Community Center Manager II	0	0	1	1	1	\$ 55,128
	Facility Custodian	0	0	1	3	3	\$ 127,547
	Parks Engagement Specialist	0	0	1	1	0	\$ -
	Aquatics Manager	0	0	0	1	1	\$ 64,313
	Assistant Aquatics Manager	0	0	0	4	4	\$ 201,255
	Warehouse Manager	0	0	0	1	1	\$ 49,877
	Facility Maintenance Coordinator ⁶	0	0	0	0	1	\$ 40,712
	Finance Coordinator ⁷	0	0	0	0	1	\$ 47,067
	Recreation Service Aide ⁸	0	0	0	0	2	\$ 61,426
	Full Time Salaries Total	46	47	51	64	72	\$ 4,064,000
500.130 - Other Salaries	Park Service Aides Part Time ¹	0	0	0	0	0	\$ 3,300,000
	Other Salaries Total	0	0	0	0	0	\$ 3,300,000
	TOTAL	47	48	52	65	73	\$ 7,563,594

* AMENDED FY 2024-25 - This column reflects any mid-year change to budgeted positions

¹ Other Salaries - Pool of funds; not tied to a number of positions

² FY 2025-26 NEW POSITION - Park Ranger

³ FY 2025-26 NEW POSITION - Special Events Coordinator

⁴ FY 2025-26 NEW POSITION - Park Manager II

⁵ FY 2025-26 NEW POSITION - Park Foreman

⁶ FY 2025-26 NEW POSITION - Facility Maintenance Coordinator

⁷ FY 2025-26 NEW POSITION - Finance Coordinator

⁸ FY 2025-26 NEW POSITION - Recreation Service Aide



0019000 - PARKS & RECREATION

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
STATE-CULTURAL FACILITY GRANT	\$25,920	\$22,588	-	-	-
RECREATION FEES	\$141,829	\$111,260	\$150,000	\$150,000	\$140,000
RECREATION - RENTALS	\$335,605	\$435,828	\$450,000	\$450,000	\$800,000
RECREATION - BRONCO REGIS.	\$36,150	\$36,375	\$35,000	\$35,000	\$42,000
RECREATION- CONCESSIONS	\$6,915	\$6,900	\$12,000	\$12,000	\$14,400
RECREATION-TAXABLE SALES	\$644	\$369	\$700	\$700	\$600
RECREATION - SPECIAL EVENTS	\$47,480	\$53,491	\$60,000	\$60,000	\$100,000
RECREATION - SPONSORSHIPS	\$63,825	\$116,571	-	-	-
RECREATION - CAMPS	\$163,853	\$138,804	\$180,000	\$180,000	\$216,000
RECREATION - TENNIS	\$60,340	\$61,796	\$70,000	\$70,000	\$78,000
RECREATION - SOCCER	\$264,953	\$264,511	\$265,000	\$265,000	\$318,000
RECREATION-COMMUNITY CENTER	\$178,632	\$180,255	\$435,000	\$435,000	\$522,000
RECREATION-TRAINING	\$150	\$150	\$300	\$300	\$300
RECREATION-BASEBALL	\$36,905	\$43,179	\$35,000	\$35,000	\$42,000
SPONSORSHIP NAMING RIGHTS	-	\$175,000	\$175,000	\$175,000	\$225,000
PRIVATE GRANTS & CONTIRBUTIONS	\$500	\$10,000	-	-	-
MAU PARK	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
MISC.PARK FEES	\$1,650	\$1,528	\$1,000	\$1,000	\$1,800
RECREATION-AQUATIC FACILITY	-	-	\$292,000	\$292,000	\$1,000,000
AMPITHEATER	-	-	\$60,000	\$60,000	\$100,000
RECREATION - CULTURAL ARTS	-	-	-	-	\$12,000
Total Revenues	\$1,372,351	\$1,665,605	\$2,228,000	\$2,228,000	\$3,619,100



00190005 - PARKS & RECREATION

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Budgeted	FY 2025 Amended	FY 2026 Proposed
Personnel					
ADMINISTRATIVE SALARIES	\$131,660	\$156,417	\$167,643	\$167,643	\$185,669
FULL TIME SALARIES	\$1,865,457	\$2,022,277	\$3,160,282	\$3,160,282	\$3,670,134
COMPENSATED ABSENCES	\$33,496	\$25,772	\$119,365	\$119,365	\$137,443
OTHER SALARIES	\$1,273,722	\$1,642,077	\$3,149,716	\$3,149,716	\$2,970,000
OVERTIME	\$49,754	\$56,258	\$40,000	\$40,000	\$55,000
FICA & MICA TAXES	\$253,006	\$286,923	\$497,224	\$497,224	\$536,257
RETIREMENT CONTRIBUTION	\$237,210	\$256,207	\$397,252	\$397,252	\$457,400
LIFE & HEALTH INSURANCE	\$524,616	\$477,792	\$726,083	\$726,083	\$800,190
Total Personnel	\$4,368,920	\$4,923,722	\$8,257,565	\$8,257,565	\$8,812,093
Operating					
PROFESSIONAL SERVICES	\$24,630	\$19,290	\$303,667	\$549,117	\$50,000
CONTRACTUAL SERVICES - OTHER	\$422,500	\$566,639	\$1,145,238	\$1,145,238	\$2,273,829
TRAVEL & PER DIEM	\$7,558	\$7,810	\$13,245	\$13,245	\$10,870
COMMUNICATION & FREIGHT	\$9,622	\$8,925	\$11,800	\$11,800	\$36,868
UTILITY SERVICES	\$373,730	\$322,392	\$1,049,873	\$1,049,873	\$1,221,754
RENTALS & LEASES	\$160,241	\$210,378	\$286,380	\$369,760	\$544,136
REPAIR & MAINT - OFFICE EQUIP	\$660,790	\$848,686	\$1,893,445	\$1,903,025	\$1,847,766
REPAIR & MAINT - VEHICLES	-	\$157	\$4,500	\$7,760	\$4,500
PRINTING & BINDING	\$40,183	\$45,855	\$53,301	\$53,301	\$59,776
PROMOTIONAL ACTIVITIES	\$27,877	\$38,641	\$66,200	\$66,200	\$90,700
OTHER CURRENT CHARGES	\$262,204	\$371,740	\$608,098	\$608,098	\$729,141
CULTURAL ARTS PROGRAM	\$103,281	\$167,713	\$253,200	\$253,200	\$326,800
OFFICE SUPPLIES	\$3,662	\$5,777	\$8,200	\$8,200	\$11,000
OPERATING SUPPLIES	\$262,205	\$293,905	\$433,662	\$433,662	\$555,731
OPERATING SUPPLIES - FUEL	\$133	\$165	\$275	\$275	\$250
DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$8,300	\$6,729	\$28,015	\$28,015	\$53,831
Total Operating	\$2,366,916	\$2,914,803	\$6,159,099	\$6,500,769	\$7,816,952
Capital Outlay					
CAPITAL - BUILDING	-	-	-	\$234,704	-
IMPROVEMENTS	-	\$19,825	\$33,000	\$43,175	\$105,000
CAPITAL OUTLAY - OFFICE	\$19,861	\$13,704	-	\$12,658	\$25,000
CAPITAL OUTLAY - VEHICLES	\$35,850	\$266,694	\$55,000	\$286,706	\$133,000
CONSTRUCTION IN PROGRESS	\$449,536	\$21,067	-	\$38,693	-
CAPITAL-CENTRAL PARK CIP	\$4,415,201	\$20,598,857	\$6,000,000	\$14,592,502	-
Total Capital Outlay	\$4,920,448	\$20,920,146	\$6,088,000	\$15,208,438	\$263,000
Total Expenditures	\$11,656,283	\$28,758,671	\$20,504,664	\$29,966,772	\$16,892,045





OTHER FUNDS

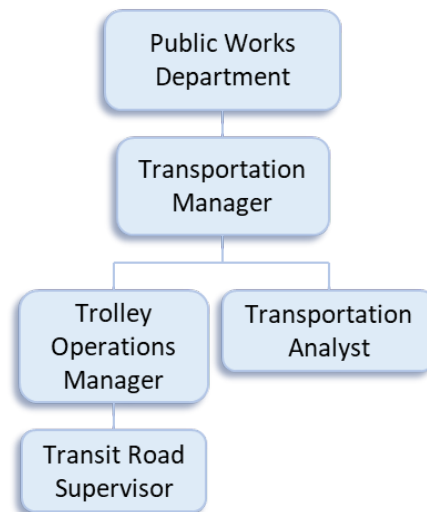
Transportation Fund

This Fund manages the local option gas tax revenues and 35% of State Revenue Sharing revenues, which must be utilized for transportation-related items. County and Municipal governments shall only be allowed to utilize the proceeds of the 6-cent local option fuel tax for transportation improvement expenditures. The proceeds of the 3-cent local option fuel tax must be used only for those transportation expenditures needed to meet the requirements of the capital improvements element of an adopted comprehensive plan.

Section 336.025(7) of the Florida Statutes, define “transportation expenditures” to include those expenditures by the local government from local or state-shared revenue sources, excluding expenditures of bond proceeds, for the following programs:

- Public transportation operations and maintenance.
- Roadway and right-of-way maintenance and equipment and structures used primarily for the storage and maintenance of such equipment.
- Roadway and right-of-way drainage.
- Street lighting, traffic signs, traffic engineering, signalization, and pavement markings.
- Bridge maintenance and operation
- Debt service and current expenditures for transportation capital projects in the foregoing program areas, including construction or reconstruction of roads.

Organizational Chart



Accomplishments for FY 2025

The following section lists prior year accomplishments and status of current year budget initiatives that supports the City's Strategic Goals.

Transportation/Traffic

- Completed the Transportation Master Plan Update.
- Completed the Doral Transit Plan Update.
- Continued the Traffic Signal Corridor Retiming Project.
- Delivery of eight (8) new trolley vehicles.
- Procured four (4) trolley vehicles to increase the fleet and replace the aging fleet.
- Procure the Dynamic Display Trackers for 5 Trolley Stops.
- Continued to participate and coordinate with Miami-Dade County, Miami-Dade TPO, FDOT, Florida's Turnpike and other transportation partners on transportation-related projects.
- Continued to participate on the Miami-Dade TPO Boards and Meetings (TPC, TPTAC, TIP, and FTAC).
- Continued to serve as the liaison on the Doral Police and Traffic Relief Advisory Board.
- Continued the review, comment, and approval process of traffic impact studies and trip generation analysis of private developments, including the calculation and collection of Roadway Impact Fees.
- Continued to work with the City's Police Department to address traffic-related concerns.

Engineering/Construction

- Commenced the MOU process to implement the illuminated Stop Signs pilot program at various locations.
- Commenced the MOU process to implement illuminated reflective pavement markers (RPMs) at various locations.
- Completed the design and permitting phase for the construction of 10 new trolley shelters.
- Completed the design and permitting phase of the Section 7 Traffic Calming Improvements.
- Completed the design and permitting phase of the Landmark Traffic Calming Improvements.
- Completed the design and permitting phase of the NW 66th Street / NW 102nd Avenue / NW 99th Avenue Widening Project.
- Completed the design and permitting phase of the NW 117th Avenue improvements from NW 25th Street to NW 34th Street.
- Completed the design and permitting phase for the Citywide Sidewalk Improvements Phase III.
- Completed the design process for pavement markings, high-emphasis pedestrian crosswalk around the City.
- Completed the design phase for milling and resurfacing on different areas.
- Completed the design phase for the new traffic signal at the NW 50th Street and NW 112th Avenue intersection.
- Completed the design phase of the new traffic signal at the NW 33rd Street and NW 92nd Avenue intersection, and the NW 97th Avenue median extension.
- Completed Do Not Block the box pavement markings at NW 77th Avenue and NW 37th Street.
- Completed the design phase of pavement marking from NW 102nd Avenue from NW 58th to NW 62nd Street.
- Commenced the design phase for sidewalk improvements at NW 82nd Avenue from NW 36th Street to NW 41st Street.
- Commenced the design phase of sidewalk along NW 104th Ave from NW 33rd St to NW 41st St.
- Commenced the design phase of Bicycle Green pavement markings around the City.
- Commenced the design phase of NW 104th Avenue from NW 66th Street to NW 68th Street.
- Commenced the construction phase of the Doral Boulevard Entry Features at the Doral Boulevard / SR 826 Interchange.
- Commenced the construction phase of the Section 7 Traffic Calming Improvements.
- Commenced the construction phase of the 10 new trolley shelters.
- Commenced the construction phase of the Landmark Traffic Calming Improvements.



Objectives for FY 2026

The following objectives were developed to provide a description of the anticipated accomplishments for this division as they relate to the City Council's Budget Priorities and Strategic Goals which are indicated below.

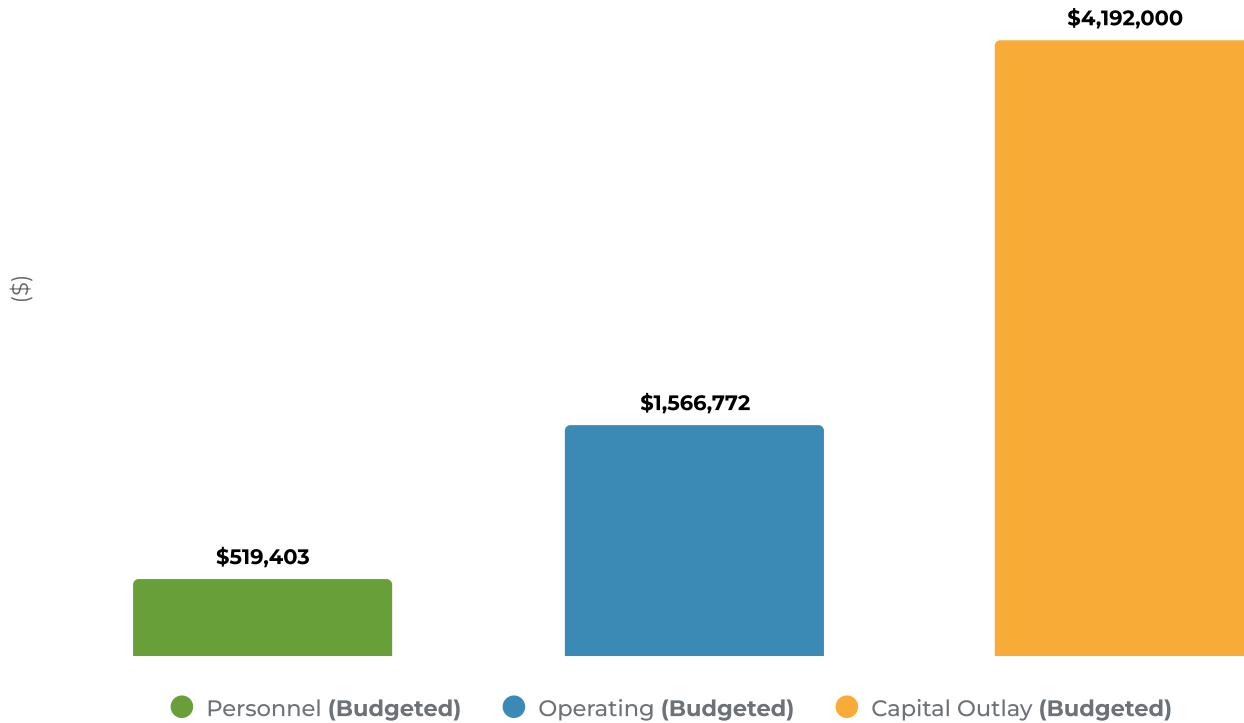
Transportation/Traffic

- Procure the City's new Trolley Operations and Management Contract.
- Procured the City's new On-Demand Transit Service Contract.
- Complete the Traffic Signal Corridor Retiming Project.
- Procure one (1) new trolley vehicle prototype.
- Continue to participate and coordinate with Miami-Dade County, Miami-Dade TPO, FDOT, Florida's Turnpike and other transportation partners on transportation-related projects.
- Continue to participate on the Miami-Dade TPO Boards and Meetings (TPC, TPTAC, TIP, and FTAC).
- Continue to be a liaison with the Doral Police and Traffic Relief Advisory Board.
- Continue to work with the City's Police Department on traffic-related concerns.
- Continue the review, comment, and approval process of traffic impact studies and trip generation analysis of private developments, including the calculation and collection of Roadway Impact Fees.

Engineering/Construction

- Complete the design plans for NW 117th Avenue improvements from NW 25th Street to NW 34th Street.
- Commence the construction of the NW 117th Avenue improvements from NW 25th Street to NW 34th Street.
- Commence the design of the Doral Arts District (Adaptive Reuse Area) Complete Streets Project.
- Revisit the completed Section 8 Traffic Calming Improvements Study.
- Develop the design plans and implement the improvements of the roadways identified in the Roadway Resurfacing Plan.
- Complete the design and Notice of Acceptance (NOA) process for the Downtown Doral Boulevard Trolley Shelters to adhere to the Beautification Master Plan.
- Complete the design process for the new traffic signal at the NW 50th Street and NW 112th Avenue intersection.
- Complete the citywide design process for green emphasis pavement markings associated with bicycle lanes and "Sharrows".
- Complete the design phase of the sidewalk along NW 82nd Avenue from NW 36th Street to NW 41st Street.
- Complete the design phase of the sidewalk along NW 104th Avenue from NW 33rd Street to NW 41st Street.
- Complete the design phase of Bicycle Green stripes around the city.
- Complete the design phase of NW 104th Avenue from NW 66th Street to NW 68th Street.
- Complete the construction of the Landmark Traffic Calming improvements.
- Complete the construction of the Section 7 Traffic Calming improvements.
- Commence the construction of the NW 66th Street / NW 102nd Avenue / NW 99th Avenue Widening Project.
- Complete the construction of the 10 new trolley shelters.
- Complete the construction phase of the Entry Features at the Doral Boulevard / SR 826 interchange.
- Commence with the design of improvements recommended by the Transportation Master Plan Update.
- Commence the construction phase of the NW 33rd Street & 92nd Avenue Signalization with 97th Avenue Median Extension Project
- Commence the construction phase of the NW 117th Avenue between NW 25th Street and NW 34th Street.
- Commence the construction phase of the Signalized intersection at NW 50th Street and NW 112th Avenue.

Budget Highlights



- **Personnel Costs** – For this fiscal year, the City is proposing a 5% cost of living adjustment and a prorated merit of 5% based on employees' date of performance evaluation. Additionally, health insurance rates have increased by 3.78% city-wide.
- **Professional Services** – This account was increased as a result of the change in funding request to perform "Other Studies".
- **Operating Supplies** – This account was increased as a result of the purchase of spare bus shelter glass panels and the addition of a line item to procure new bus shelter trash bins.
- **Improvements – Street** – This account was increased to include funding for construction projects and milling & resurfacing.

Authorized Positions

ACCOUNT	POSITION	BUDGET FY 2021-22	BUDGET FY 2022-23	BUDGET FY 2023-24	ADOPTED FY 2024-25	PROPOSED FY 2025-26	TOTAL COST FY 2025-26
500.120 - Full Time Salaries							
	Transportation Manager	1	1	1	1	1	\$ 127,984
	Trolley Operations Manager	1	1	1	1	1	\$ 79,324
	Transportation Analyst	1	1	1	1	1	\$ 98,785
	Transit Road Supervisor	1	1	1	1	1	\$ 57,481
	Parking Analyst	1	0	0	0	0	\$ -
	Full Time Salaries Total	5	4	4	4	4	\$ 363,574
	Total	5	4	4	4	4	\$ 363,574

101 - Transportation Fund Budget

ACCT NO.	ACCOUNT TITLE	ACTUAL FY 2022-23	ACTUAL FY 2023-24	ADOPTED BUDGET FY 2024-25	AMENDED BUDGET* FY 2024-25	YTD* ACTUALS FY 2024-25	YEAR-END ESTIMATE FY 2024-25	DEPT. REQ. FY 2025-26	PROPOSED FY 2025-26
BEGINNING FUND BALANCE		13,276,236	14,747,541	13,178,650	13,178,650		13,178,650	5,381,542	5,381,542
REVENUES									
101.8000.312410	LOCAL OPTION GAS TAX	893,648	626,162	865,054	865,054	540,476	865,054	865,054	875,000
101.8000.312420	LOCAL OPTION GAS TAX- NEW	337,157	330,641	329,059	329,059	165,401	329,059	329,059	345,000
101.8000.313905	FRANCHISE FEE - FREEBEE ADVERTISING	43,375	-	-	-	-	-	-	-
101.8000.334100	STATE REIMBURSEMENTS	383,848	36,602	-	-	22,455	22,455	-	-
101.8000.334102	FDOT GRANT - FEDERAL EARMARKS	966,469	-	-	-	-	-	-	-
101.8000.335450	STATE-FUEL TAX REFUNDS	15,776	25,419	-	-	-	-	-	-
101.8000.337100	COUNTY REIMBURSEMENTS	1,408	38,585	-	-	-	-	-	-
101.8000.361100	INTEREST INCOME	293,399	486,484	70,000	70,000	321,138	430,000	70,000	250,000
101.8000.363240	ROADWAY BEAUTIFICATION - IMPACT FEES	1,705,773	1,173,546	900,000	900,000	1,449,344	1,500,000	1,000,000	1,000,000
101.8000.367100	CHANGE IN INVESTMENT VALUE	62,101	366,859	-	-	(20,593)	-	-	-
101.8000.369100	MISCELLANEOUS INCOME	-	-	-	-	22,986	23,000	-	-
TOTAL REVENUES		4,702,955	3,084,298	2,164,113	2,164,113	2,501,206	3,169,568	2,264,113	2,470,000
OTHER RESOURCES									
101.8000.300100	RESERVES - IN USE OF FUND BALANCE	-	1,568,891	3,264,957	3,264,957	-	3,264,957	4,014,062	3,808,175
	PRIOR YEAR OPERATING BALANCES	-	-	-	8,644,497	-	8,644,497	-	-
TOTAL OTHER RESOURCES		-	1,568,891	3,264,957	11,909,454	-	11,909,454	4,014,062	3,808,175
TOTAL AVAILABLE RESOURCES		4,702,955	4,653,189	5,429,070	14,073,567	2,501,206	15,079,022	6,278,175	6,278,175
EXPENDITURES									
101.80005.500120	FULL TIME SALARIES	235,230	301,388	342,836	342,836	208,728	342,836	363,574	363,574
101.80005.500125	COMPENSATED ABSENCES	4,093	3,356	11,919	11,919	-	11,919	13,110	13,110
101.80005.500210	FICA & MICA TAXES	17,540	21,598	27,139	27,139	15,805	27,139	28,817	28,817
101.80005.500220	RETIREMENT CONTRIBUTIONS	28,086	35,982	39,665	39,665	27,793	39,665	43,629	43,629
101.80005.500230	LIFE & HEALTH INSURANCE	46,343	55,342	67,599	67,599	29,935	67,599	70,273	70,273
TOTAL PERSONNEL COSTS		331,292	417,666	489,158	489,158	282,261	489,158	519,403	519,403
101.80005.500310	PROFESSIONAL SERVICES	244,108	420,515	158,400	306,744	130,471	216,240	208,400	208,400
101.80005.500340	CONTRACTUAL SERVICES - OTHER	109,983	75,413	-	144,927	26,687	167,927	-	-
101.80005.500341	CONTRACTUAL SERVICES - ENGINEERING	89,032	180,092	1,273,600	2,382,892	346,029	547,818	1,273,600	1,273,600
101.80005.500400	TRAVEL & PER DIEM	2,596	3,296	4,750	4,750	1,628	4,736	4,750	4,750
101.80005.500520	OPERATING SUPPLIES	17,518	334	36,300	36,300	18,320	34,000	51,300	51,300
101.80005.500540	DUES, SUBSCRIPTIONS, MEMBERSHIPS	23,726	25,098	28,722	28,722	24,842	24,321	28,722	28,722
TOTAL OPERATING COST		486,964	704,748	1,501,772	2,904,335	547,977	995,042	1,566,772	1,566,772
101.80005.500631	IMPROVEMENT - STREET BEAUTIFICATIONS	-	-	-	1,062,578	-	1,062,578	-	-
101.80005.500633	IMPROVEMENT - STREETS	1,927,760	3,054,636	1,500,000	6,914,052	1,375,657	6,414,052	2,250,000	2,750,000
101.80005.500641	CAPITAL OUTLAY - VEHICLES	-	-	-	78,410	-	55,410	-	-
101.80005.500650	CONSTRUCTION IN PROGRESS	485,633	476,139	1,938,140	2,625,034	279,909	1,950,436	1,942,000	1,442,000
TOTAL CAPITAL OUTLAY		2,413,393	3,530,775	3,438,140	10,680,074	1,655,566	9,482,476	4,192,000	4,192,000
TOTAL TRANSPORTATION FUND EXPENSES		3,231,649	4,653,189	5,429,070	14,073,567	2,485,803	10,966,676	6,278,175	6,278,175
	USE OF FUND BALANCE	-	1,568,891	3,264,957	3,264,957	-	3,264,957	4,014,062	3,808,175
	PRIOR YEAR OPERATING BALANCES	-	-	-	8,644,497	-	8,644,497	-	-
Ending Fund Balance		14,747,541	13,178,650	9,913,693	1,269,197		5,381,542	1,367,480	1,573,367

* Amended Budget includes approved amendments to the budget and/ or carryovers of previous year's projects.

* YTD = Year to Date

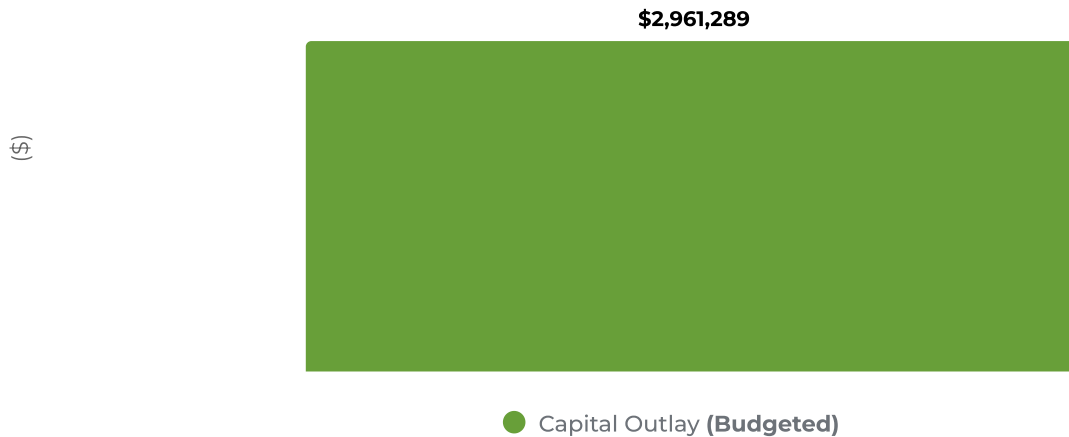


Park Impact Fee Fund

Park Impact Fees Fund shall be used for the City of Doral publicly owned parks, open space, and recreation facilities either for the development or improvement of current or future green spaces. The City charges developers who are building new construction single-family, duplex and multifamily buildings a fee per unit. Such acquisitions and improvements shall be consistent with the levels of service and standards set forth in the comprehensive plan.

The Park Impact Fees are imposed in order to regulate the use and development of land to ensure that new development bears a proportionate share of the cost of the capital expenditures necessary to provide parklands, and the funds necessary to construct improvements to such lands in the City of Doral.

Budget Highlights



- **Park Improvements** – Funding is budgeted for the replacement and installation of playgrounds at Doral Meadow Park and Downtown Doral Park.
- **Capital Outlay – Office** – Funding allocated to purchase and install an outdoor fitness course at Doral Central Park, a sound wall at Doral Glades Park, and a shade sail at the Aquatic Facility.

102 - Park Impact Fee Fund Budget

ACCT NO.	ACCOUNT TITLE	ACTUAL	ACTUAL	ADOPTED	AMENDED	YTD*	YEAR-END	DEPT. REQ.	PROPOSED
		FY 2022-23	FY 2023-24	BUDGET	BUDGET*	ACTUALS	ESTIMATE		
		FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26
BEGINNING FUND BALANCE		6,895,300	8,907,018	8,954,543	8,954,543		8,954,543	2,835,002	2,835,002
REVENUES									
102.9000.361100	INTEREST INCOME	202,427	249,074	30,000	30,000	132,961	157,000	30,000	150,000
102.9000.363270	IMPACT FEES - PARKS	2,341,424	8,462	300,000	300,000	4,231	10,000	300,000	10,000
	TOTAL REVENUES	2,543,851	257,535	330,000	330,000	137,191	167,000	330,000	160,000
OTHER RESOURCES									
102.9000.300100	RESERVES - IN USE OF FUND								
	BALANCE								
	DORAL CENTRAL PARK	-	-	-	-	-	-	-	-
	RESERVES - IN USE OF FUND	-	-	45,000	45,000	-	45,000	-	2,801,289
	PRIOR YEAR OPERATING BALANCES	-	-	-	5,911,542	-	5,911,542	-	-
TOTAL OTHER RESOURCES		-	-	45,000	5,956,542	-	5,956,542	-	2,801,289
TOTAL AVAILABLE RESOURCES		2,543,851	257,535	375,000	6,286,542	137,191	6,123,542	330,000	2,961,289
EXPENDITURES									
102.90005.500520	OPERATING SUPPLIES	-	-	-	2,400	-	2,400	-	-
TOTAL OPERATING COST		-	-	-	2,400	-	2,400	-	-
102.22005.500652	CAPITAL OUTLAY - OTHER	-	-	-	284,726	-	284,726	-	-
102.90005.500634	IMPROVEMENTS	205,297	76,440	375,000	1,045,911	159,497	1,045,911	-	2,419,970
102.90005.500640	CAPITAL OUTLAY - OFFICE	3,620	-	-	-	-	-	-	541,319
102.90005.500650	CONSTRUCTION IN PROGRESS	323,215	133,570	-	1,453,504	298,494	1,453,504	-	-
102.90005.500656	CAPITAL - CENTRAL PARK CIP	-	-	-	3,500,000	3,500,000	3,500,000	-	-
TOTAL CAPITAL OUTLAY		532,132	210,010	375,000	6,284,142	3,957,990	6,284,142	-	2,961,289
TOTAL PARK IMPACT FEE FUND EXPENSES		532,132	210,010	375,000	6,286,542	3,957,990	6,286,542	-	2,961,289
	USE OF FUND BALANCE	-	-	45,000	45,000	-	45,000	-	2,801,289
	PRIOR YEAR OPERATING BALANCES	-	-	-	5,911,542	-	5,911,542	-	-
Ending Fund Balance		8,907,018	8,954,543	8,909,543	2,998,002		2,835,002	3,165,002	33,713

* Amended Budget includes approved amendments to the budget and/ or carryovers of previous year's projects.

* YTD = Year to Date

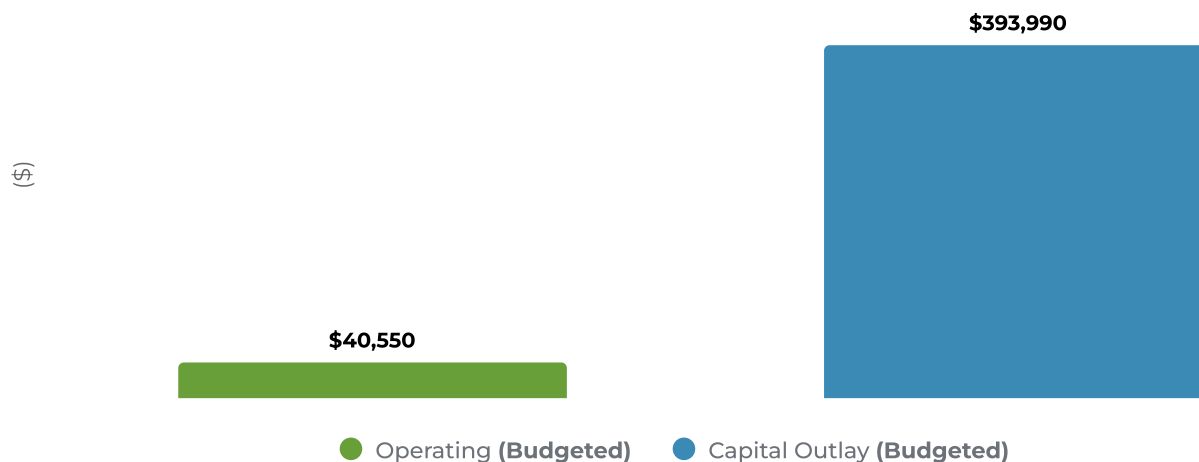


Police Impact Fee Fund

This fund is intended to assist in the implementation of the City of Doral Comprehensive Plan and to regulate the use and development of land so as to assure that new development bears a proportionate share of the cost of capital expenditures necessary to provide public safety in the City of Doral.

The City imposes an impact fee on new development to help fund Police Department Capital expenditures. This fund tracks this revenue and the allowed expenses.

Budget Highlights



- **Operating Supplies** – The increase in this account is to reflect the purchase of essential equipment for the five (5) new positions, including guns, ballistic vests, helmets, riot suits and rifle plates.
- **Capital Outlay – Office** – The increase in this account is to reflect the purchase of equipment for the five (5) new positions, including AED and vehicle in-car radios.
- **Capital Outlay – Vehicles** – The increase in this account is attributable to the purchase of vehicles for the additional five (5) new positions.
- **Capital Outlay – Other** – The increase in this account is due to the purchase of laptops associated with the additional five (5) new positions.

103 - Police Impact Fee Fund Budget

ACCT NO.	ACCOUNT TITLE	ACTUAL	ACTUAL	ADOPTED	AMENDED	YTD*	YEAR-END	DEPT. REQ.	PROPOSED
		FY 2022-23	FY 2023-24	BUDGET	BUDGET*	ACTUALS	ESTIMATE		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26
BEGINNING FUND BALANCE		325,450	236,391	355,151	355,151		355,151	696,084	696,084
REVENUES									
103.6000.361100	INTEREST INCOME	43,220	33,439	5,000	5,000	19,571	42,000	5,000	20,000
103.6000.363220	POLICE IMPACT FEES	293,220	231,603	300,000	300,000	174,967	300,000	300,000	200,000
103.6000.363240	ROADWAY IMPACT FEES	-	-	-	-	-	-	-	-
103.6000.369100	MISCELLANEOUS INCOME	-	-	-	-	-	-	-	-
103.6000.369200	PRIOR YEARS RECOVERY	-	-	-	-	-	-	-	-
103.6000.389500	APPROPRIATION OF FUND BALANCE	-	-	-	-	-	-	-	-
	TOTAL REVENUES	336,440	265,042	305,000	305,000	194,537	342,000	305,000	220,000
OTHER RESOURCES									
103.6000.300100	RESERVES - IN USE OF FUND BALANCE	89,059	-	-	-	-	-	997,606	214,540
	PRIOR YEAR OPERATING BALANCES	-	-	-	1,066	-	1,066	-	-
TOTAL OTHER RESOURCES		89,059	-	-	1,066	-	1,066	997,606	214,540
TOTAL AVAILABLE RESOURCES		425,499	265,042	305,000	306,066	194,537	343,066	1,302,606	434,540
EXPENDITURES									
103.60005.500310	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-
103.60005.500313	PROFESSIONAL SERVICES - DESIGN	-	-	-	-	-	-	-	-
103.60005.500314	PROFESSIONAL SERVICES - ENGINEER	-	-	-	-	-	-	-	-
103.60005.500464	REPAIR & MAINT - OFF. EQUIP. OTH	-	-	-	-	-	-	-	-
103.60005.500520	OPERATING SUPPLIES	59,647	55,284	-	-	-	-	120,650	40,550
TOTAL OPERATING COST		59,647	55,284	-	-	-	-	120,650	40,550
103.60005.500610	CAPITAL - LAND	-	-	-	-	-	-	-	-
103.60005.500620	CAPITAL - BUILDING	-	-	-	-	-	-	-	-
103.60005.500634	IMPROVEMENTS	-	-	-	-	-	-	-	-
103.60005.500640	CAPITAL OUTLAY - OFFICE	9,537	-	-	1,066	489	1,066	90,000	30,000
103.60005.500641	CAPITAL OUTLAY - VEHICLES	336,953	90,998	-	-	-	-	1,054,456	351,490
103.60005.500650	CONSTRUCTION IN PROGRESS	7,363	-	-	-	-	-	-	-
103.60005.500652	CAPITAL OUTLAY - OTHER	12,000	-	-	-	-	-	37,500	12,500
TOTAL CAPITAL OUTLAY		365,852	90,998	-	1,066	489	1,066	1,181,956	393,990
103.60005.500710	DEBT SERVICE - PRINCIPAL	-	-	-	-	-	-	-	-
103.60005.500720	DEBT SERVICE - INTEREST	-	-	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-	-	-
TOTAL POLICE IMPACT FEE FUND EXPENSES		425,499	146,282	-	1,066	489	1,066	1,302,606	434,540
	USE OF FUND BALANCE	89,059	-	-	-	-	-	997,606	214,540
	PRIOR YEAR OPERATING BALANCES	-	-	-	1,066	-	1,066	-	-
Ending Fund Balance		236,391	355,151	660,151	659,084		696,084	(301,522)	481,544

* Amended Budget includes approved amendments to the budget and/or carryovers of previous year's projects.

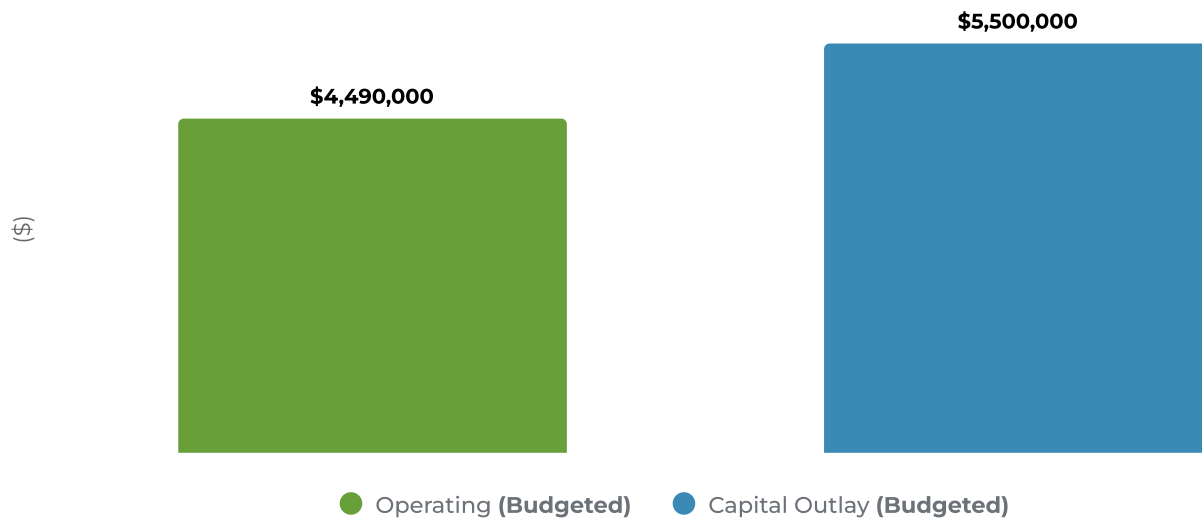
* YTD = Year to Date



People's Transportation Plan Fund

This fund has been established to manage monies to be utilized for transportation purposes that are generated from the one-half cent sales tax, and the Miami Dade County Transportation Tax. This fund will be used for the City's transportation expenses.

Budget Highlights



The People's Transportation Fund estimated revenues are \$5,200,000 and expenditures for FY 2026 are \$9,990,000.

- **Improvements – Streets** – This account increased in comparison to the previous fiscal year as a result of roadway improvements and resurfacing projects.
- **Capital Outlay – Vehicles** – The decrease in this account is due to the anticipated purchase of a new model of trolley vehicle, which will be tested prior to revamping the entire fleet.

106 - People's Transportation Plan Fund Budget

ACCT NO.	ACCOUNT TITLE	ACTUAL	ACTUAL	ADOPTED	AMENDED	YTD*	YEAR-END	DEPT. REQ.	PROPOSED
		FY 2022-23	FY 2023-24	BUDGET	BUDGET*	ACTUALS	ESTIMATE		
		FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26
BEGINNING FUND BALANCE		4,184,584	5,926,985	7,859,760	7,859,760		7,859,760	7,481,765	7,481,765
REVENUES									
106.8000.312600	MUNICIPAL SURTAX - CITT FUNDS	4,857,190	5,046,641	5,007,264	5,007,264	2,813,282	5,007,264	5,007,264	5,200,000
106.8000.312620	MUNICIPAL SURTAX - CITT FUNDS	-	-	-	-	-	-	-	-
106.8000.334102	FDOT GRANT - FEDERAL EARMARKS	165,999	-	-	-	-	-	-	-
106.8000.361100	INTEREST INCOME	37,025	66,165	-	-	35,716	52,000	-	30,000
	TOTAL REVENUES	5,060,214	5,112,806	5,007,264	5,007,264	2,848,997	5,059,264	5,007,264	5,230,000
OTHER RESOURCES									
106.8000.300100	RESERVES - IN USE OF FUND BALANCE	-	-	1,367,736	1,367,736	-	1,367,736	4,982,736	4,760,000
	PRIOR YEAR OPERATING BALANCES	-	-	-	2,714,181	-	2,714,181	-	-
TOTAL OTHER RESOURCES		-	-	1,367,736	4,081,917	-	4,081,917	4,982,736	4,760,000
TOTAL AVAILABLE RESOURCES		5,060,214	5,112,806	6,375,000	9,089,181	2,848,997	9,141,181	9,990,000	9,990,000
EXPENDITURES									
106.80005.500310	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-
106.80005.500341	PROFESSIONAL SERVICES - DESIGN	3,199,319	2,981,164	4,490,000	4,490,000	2,394,470	3,552,259	4,490,000	4,490,000
106.80005.500540	PROFESSIONAL SERVICES - ENGINEER	-	-	-	-	-	-	-	-
TOTAL OPERATING COST		3,199,319	2,981,164	4,490,000	4,490,000	2,394,470	3,552,259	4,490,000	4,490,000
106.80005.500633	IMPRV - STREET	118,494	198,867	200,000	279,000	216,596	200,000	5,000,000	5,000,000
106.80005.500641	CAPITAL OUTLAY - VEHICLES	-	-	1,685,000	4,320,181	2,017,943	1,685,000	500,000	500,000
TOTAL CAPITAL OUTLAY		118,494	198,867	1,885,000	4,599,181	2,234,539	1,885,000	5,500,000	5,500,000
TOTAL PEOPLE'S TRANSPORTATION PLAN FUND EXPENSES		3,317,813	3,180,031	6,375,000	9,089,181	4,629,010	5,437,259	9,990,000	9,990,000
	USE OF FUND BALANCE	-	-	1,367,736	1,367,736	-	1,367,736	4,982,736	4,760,000
	PRIOR YEAR OPERATING BALANCES	-	-	-	2,714,181	-	2,714,181	-	-
Ending Fund Balance		5,926,985	7,859,760	6,492,024	3,777,843		7,481,765	2,499,029	2,721,765

* Amended Budget includes approved amendments to the budget and/ or carryovers of previous year's projects.

* YTD = Year to Date



Development Services Technology Fee Fund

This fund was established to enhance the City's ability to provide state-of-the-art technology, training, equipment and implementation for all permitting system users across all disciplines.

The City assesses a Technology Fee of 0.05% of the total cost of construction; added to all base permit fees. This fund tracks this revenue and the allowed expenses.

Budget Highlights

\$854,519

(\$)



● Operating (Budgeted)

- **Professional Services** - This account was added to include funding for software support and training.
- **Repair and Maintenance – Office Equipment Other** – This account includes funding for Energov, Bluebeam, Laserfiche, and the My Civic Mobile Application.
- **Operating Supplies** - This account was added to include funding for digital screens.

108 - Development Services Technology Fee Fund Budget

ACCT NO.	ACCOUNT TITLE	ACTUAL	ACTUAL	ADOPTED	AMENDED	YTD*	YEAR-END	DEPT. REQ.	PROPOSED
		FY 2022-23	FY 2023-24	BUDGET	BUDGET*	ACTUALS	ESTIMATE		
		FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26
BEGINNING FUND BALANCE		210,602	517,898	574,026	574,026		574,026	386,512	386,512
REVENUES									
108.5000.381100	OPERATING TRANSFERS IN	130,000	-	-	-	-	-	-	-
108.7000.341904	BLDG TECH ADMINISTRATIVE FEE	409,500	237,889	257,000	257,000	278,608	257,000	1,500,000	1,500,000
108.7000.361100	INTEREST INCOME	2,968	4,605	-	-	2,493	3,200	-	-
	TOTAL REVENUES	542,468	242,494	257,000	257,000	281,101	260,200	1,500,000	1,500,000
OTHER RESOURCES									
108.7000.300100	RESERVES - IN USE OF FUND BALANCE	-	-	119,989	119,989	-	119,989	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	70,726	-	70,726	-	-
TOTAL OTHER RESOURCES		-	-	119,989	190,715	-	190,715	-	-
TOTAL AVAILABLE RESOURCES		542,468	242,494	376,989	447,715	281,101	450,915	1,500,000	1,500,000
EXPENDITURES									
108.70005.500310	PROFESSIONAL SERVICES	-	-	-	-	-	-	160,000	160,000
108.70005.500320	ACCTG & AUDITING - ACCTG SVCS	-	-	-	-	-	-	-	-
108.70005.500400	TRAVEL & PER DIEM	-	-	-	-	-	-	3,210	3,210
108.70005.500460	REPAIR & MAINT - OFF. EQUIP.	-	-	-	-	-	-	3,915	3,915
108.70005.500464	REPAIR & MAINT - OFF. EQUIP. OTH	227,044	186,365	336,989	347,257	191,301	347,257	631,996	631,996
108.70005.500470	PRINTING & BINDING	-	-	-	-	-	-	2,500	2,500
108.70005.500520	OPERATING SUPPLIES	-	-	-	-	-	-	45,000	45,000
108.70005.500540	DUES/SUBSCRIPTIONS/MEMBERSHIPS	8,128	-	40,000	40,000	23,829	40,000	7,898	7,898
TOTAL OPERATING COST		235,172	186,365	376,989	387,257	215,131	387,257	854,519	854,519
108.70005.500640	CAPITAL OUTLAY - OFFICE	-	-	-	-	-	-	-	-
108.70005.500652	CAPITAL OUTLAY - OTHER	-	-	-	60,458	-	60,458	-	-
TOTAL CAPITAL OUTLAY		-	-	-	60,458	-	60,458	-	-
TOTAL DEV. SERV. TECH. FEE FUND EXPENSES		235,172	186,365	376,989	447,715	215,131	447,715	854,519	854,519
	USE OF FUND BALANCE	-	-	119,989	119,989	-	119,989	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	70,726	-	70,726	-	-
Ending Fund Balance		517,898	574,026	454,037	383,312		386,512	1,031,993	1,031,993

* Amended Budget includes approved amendments to the budget and/or carryovers of previous year's projects.

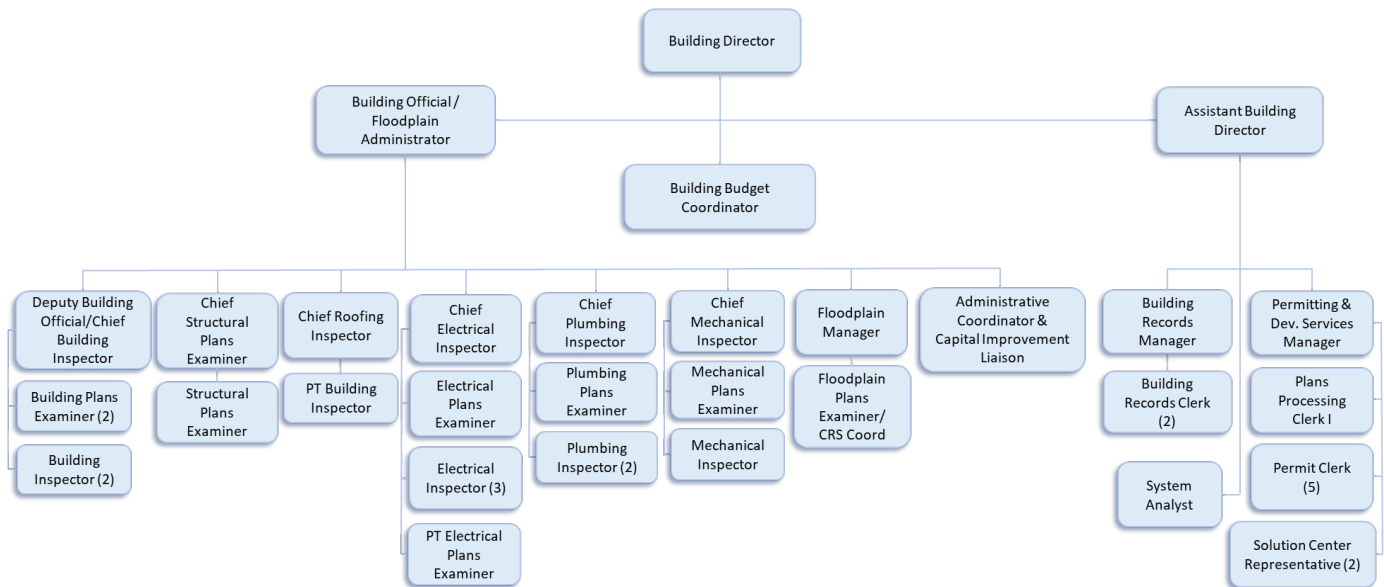
* YTD = Year to Date



Building Fund

The Building Department is a professional, business-friendly organization committed to preserving the health, safety and welfare of its residents, businesses, and the public, through effective and efficient administration and supervision of the Florida Building Code, Florida Statutes, and local ordinances. This is accomplished by working together through open communication and cooperation with the community served. The Department is committed to providing quality services to all citizens through excellence in customer service, timely delivery, innovative processes, a high level of professionalism, and continuous process improvement. The Building Department believes that through education and cooperation, it can build positive working relationships within the building community.

Organizational Chart



Accomplishments for FY 2025

The following section lists prior year accomplishments and the status of current year's budget initiatives that supports the City's Strategic Goals.

- The Building Department has achieved a remarkable milestone, becoming the first jurisdiction in Miami-Dade County to receive the prestigious IAS Accreditation from the International Accreditation Service (IAS). This achievement places our community among an elite group of twenty-nine accredited building departments across North America.
- The recent assessment revealed impressive performance metrics:
 - More than 75% of initial plan reviews completed within 10 business days
 - 100% of inspections completed within 2 business days of request
 - Zero life-safety errors in plan reviews and inspections
 - Exceptional customer satisfaction ratings for staff professionalism
 - Processing of nearly 5,000 permits annually
 - Over 24,700 construction inspections were performed last year
- AIA Leadership in Government Award received recognizing leadership and outreach to the building community.
- Completion of 2025 Fee Schedule Update to support service delivery and generate supporting revenue for the department.
- Continued to utilize several tools to optimize citizen engagement and standardize practices, including Scribe, a web-capturing tool to create training guides; OpenForms was used to roll out three milestone surveys for external stakeholders and a complaint portal; Velaro ChatBot with expanded routing and information for external users.

ACTIVITY REPORT

ACTIVITY	ACTUAL 2022-23	ACTUAL 2023-24	PROJECTED FY 2024-25	PROJECTED FY 2025-26
Permits Issued ¹	4,615	4,644	4,047	4,188
Plans Reviews Completed ²	23,387	24,941	25,569	26,464
Inspections Completed	23,746	22,552	18,133	18,768
Customers Received in Solution Center	6,220	6,876	6,478	6,705
Customer Phone Calls	30,233	31,162	29,174	30,195
Overall Revenue	\$6,204,330	\$4,808,988	\$4,943,947	\$5,226,000
Overall Expenses	\$3,864,556	\$6,060,766	\$8,169,347	\$7,737,110

1 - Permits issued includes Building, Electrical, Mechanical, Plumbing, Roofing, and Floodplain Development permits.

2 - For FY21 & Beyond, permits issued and plans reviews includes estimates for data across all development services departments following implementation of Tyler Technologies EnerGov Permitting System.

Objectives for FY 2026

The following objectives were developed to provide a description of the anticipated accomplishments for this department as they relate to the City Council's Budget Priorities and Strategic Goals which are indicated below.

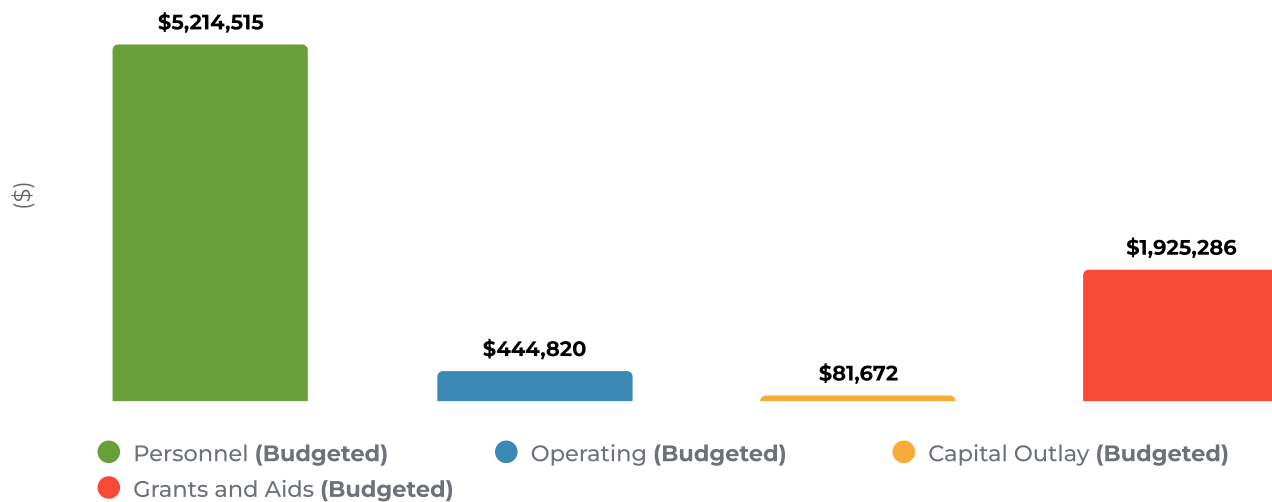
- Exceptional Service
 - Continue to work towards eliminating repetitive processes. Refine policies and procedures with an emphasis on lean and efficient management and resource and waste reduction.
 - Continue training of staff and implementation procedures of EnerGov including version 2024.1 upgrade and mid-year 2025.1 upgrade.
 - Roll out new UX platform for customer portal to seamlessly view plans, corrections, locked files, etc.
 - Support efforts to roll out citywide customer engagement platforms (AI, Chatbots, etc.) that respond 24/7 holistically and thoroughly.
 - Continue Public Outreach Program including Building Safety Month Initiatives, Hurricane Fair Participation, etc. with an emphasis on flood safety, code compliance and more.
- Maintain Employee Retention Incentive Program through training and certification to meet the challenges of operating in a robust economy and complete internal/external salary studies to remain competitive.
- Support Front-of-House training, conflict resolution and brand recognition initiatives.

STRATEGIC PRIORITIES

STRATEGIC PRIORITIES	PROPOSED FY 2025-26	ASSOCIATED COST
Sustainability Area: Sustainability of Employees - Employee Retention & Recruitment	Building Department Incentive Plan	\$85,746.00
Exceptional Service: Coordination, Management and Implementation of 2025.1 Upgrade and rollout of DigEPlan Review Software (Ongoing)	Permitting System (with IT Dept) and funded by Dev Services Tech Fund – Annual recurring costs	\$377,000.00
TOTAL		\$462,746.00



Budget Highlights



- **Personnel Costs** – For this fiscal year, there is a 5% cost of living adjustment and a 5% merit increase based on the individual's performance evaluation. Additionally, health insurance rates have increased by 3.78% city-wide. A vacancy trend adjustment savings of 10% has been applied as not all positions will be filled 52 weeks per year.
- **Overtime Costs** – The overtime costs cover vacancies, maintain permitting volume and provide customer-driven services. At this time, these are not passed on to the customer in order to prevent “pay-to-play” perception.
- **Professional Services** – In addition to regular expenses for municipal support services through a third-party provider, additional expenses include IAS Accreditation, CRS Rating Increase Consultant and further project management and exclusive Tyler Assist support for the permitting system.
- **Travel & Per Diem** – The Travel & Per Diem account is used to fund travel expenses associated with various state conferences, national conferences, and trainings. The department and professional organizations have returned to pre-pandemic capacities for conferences and training. The department encourages the active engagement of its staff in local, state and national conferences applicable to their trades and disciplines.
- **Communication & Freight** – Increased costs for printing outreach materials to service the community, educate and inform permit applicants, and citizen engagement.
- **FBC-specific – Dues/Memberships/Trainings** – This retainage account is supported through permit revenue and allows for Florida Building Code and Miami-Dade County-specific training.
- **Grants and Aids - Internal Services** - This amount represents a 7.4% Internal Services charge based on Building Fund expenditures budgeted for FY 2026.

Authorized Positions

ACCOUNT	POSITION	AMENDED* FY 2021-22	AMENDED* FY 2022-23	AMENDED* FY 2023-24	AMENDED* FY 2024-25	PROPOSED FY 2025-26	TOTAL COST FY 2025-26
500.111 - Administrative Salaries	Building Director	1	1	1	1	1	\$ 211,210
	Development Services Administrator	0	1	0	0	0	\$ -
	Administrative Salaries Total	1	2	1	1	1	\$ 211,210
500.120 - Full Time Salaries	Assistant Building Director	0	1	1	1	1	\$ 120,044
	Building Budget Coordinator	1	1	1	1	1	\$ 96,730
	Administrative Coordinator & Capital Improvement Liaison	1	1	1	1	1	\$ 97,273
	Building Development Service Coord.	1	0	0	0	0	\$ -
	Plans Processing Clerk II	1	1	0	0	0	\$ -
	Permitting & Dev. Service Manager	0	0	1	1	1	\$ 97,273
	Building Official/ Floodplain Administrator	1	1	1	1	1	\$ 180,600
	Building Records Clerk	2	2	2	2	2	\$ 110,983
	Service Award 10 yr						\$ 1,947
	Building Records Manager	1	1	1	1	1	\$ 71,253
	Plans Processing Clerk I	1	1	1	1	1	\$ 50,944
	Flood Plain Assistant	1	0	0	0	0	\$ -
	Permit Clerk	4	5	5	5	5	\$ 260,641
	Service Award 5 yr						\$ 448
	Chief Building Inspector ²	1	1	0	1	1	\$ 112,481
	Deputy Official/Chief Building Inspector	0	0	1	1	0	\$ -
	Flood Plain Manager	1	1	1	1	1	\$ 110,172
	Building Inspector	5	3	3	3	2	\$ 182,515
	Chief Roofing Inspector	1	1	1	1	1	\$ 126,273
	Chief Mechanical Inspector	1	1	1	1	1	\$ 129,698
	Mechanical Inspector	2	1	1	1	1	\$ 88,582
	Mechanical Plans Examiner	0	1	1	1	1	\$ 111,159
	Chief Plumbing Inspector	1	1	1	1	1	\$ 136,370
	Plumbing Inspector	2	2	2	2	2	\$ 188,241
	Plans Examiner	4	4	4	4	4	\$ 388,134
	Chief Electrical Inspector	1	1	1	1	1	\$ 125,152
	Service Award 10 yr						\$ 4,172
	Electrical Inspector	2	2	3	3	3	\$ 307,348
	Solution Center Representative	1	1	1	2	2	\$ 101,112
	Structural Plans Examiner	1	2	1	1	1	\$ 89,494
	Chief Structural Plans Examiner	0	0	1	1	1	\$ 137,548
	Service Award 5 yr						\$ 1,147
	System Analyst	0	1	1	1	1	\$ 84,405
	Front Desk Reception	0	0	1	0	0	\$ -
	CRS Coordinator/Floodplain Plans Examiner	0	0	1	1	1	\$ 80,262
	Incentives						\$ 85,746
	Full Time Salaries Total	37	37	40	41	39	\$ 3,678,147
500.130 - Other Salaries	Plans Examiners - P/T	0	1	1	1	1	\$ 74,744
	Mechanical Plans Inspector- P/T	1	0	0	0	0	\$ -
	Building Inspector - P/T ¹	0	0	0	1	1	\$ 83,473
	Other Salaries Total	1	1	1	2	2	\$ 158,217
	Total	39	40	42	44	42	\$ 4,047,574

* AMENDED FY 2023-24 - This column reflects any mid-year change to budgeted positions

¹ FY 2024-25 RECLASSIFIED - One Building Inspector to Building Inspector - P/T

² FY 2024-25 RECLASSIFIED - Deputy Building Official/Chief Building Inspector to Chief Building Inspector



109 - Building Fund Budget

ACCT NO.	ACCOUNT TITLE	ACTUAL	ACTUAL	ADOPTED	AMENDED	YTD*	YEAR-END	DEPT. REQ.	PROPOSED
		FY 2022-23	FY 2023-24	BUDGET	BUDGET*	ACTUALS	ESTIMATE	FY 2025-26	FY 2025-26
BEGINNING FUND BALANCE		3,996,686	6,132,606	4,880,828	4,880,828		4,880,828	2,350,138	2,350,138
REVENUES									
109.7000.322100	BUILDING PERMITS	5,762,536	4,230,964	4,500,000	4,500,000	4,093,417	4,087,305	4,500,000	5,225,000
109.7000.329101	OTHER FEES - BOILER FEES	32,090	31,010	22,000	22,000	25,347	18,907	31,000	31,000
109.7000.329500	CERTIFICATES OF OCCUPANCY	221,962	295,271	212,500	212,500	146,838	339,462	325,000	50,000
109.7000.341303	BUILDING TRAINING FEES	20,523	15,328	-	-	-	-	-	-
109.7000.341902	BUILDING ADMINISTRATIVE FEES	52,516	63,071	60,000	60,000	48,568	108,762	100,000	100,000
109.7000.342901	BUILDING RECERTIFICATION FEES	19,600	25,550	75,000	75,000	66,850	112,350	115,000	115,000
109.7000.359101	FINES - PERMIT VIOLATIONS	33,955	37,421	40,000	40,000	34,480	38,100	40,000	40,000
109.7000.361100	INTEREST INCOME	40,073	61,004	-	-	32,372	-	-	-
109.7000.369101	BUILDING MISC - OT RECOVERY	90,375	31,725	100,000	100,000	17,340	40,932	100,000	100,000
109.7000.369102	BUILDING MISC - COPY SCAN FEES	15,575	17,644	12,000	12,000	10,326	16,359	15,000	15,000
109.7000.381100	OPERATING TRANSFERS-IN - BLDG. FUND BALANCE	-	-	-	-	-	-	-	-
TOTAL REVENUES		6,289,205	4,808,988	5,021,500	5,021,500	4,475,538	4,762,177	5,226,000	5,676,000
OTHER RESOURCES									
109.7000.300100	RESERVES - IN USE OF FUND BALANCE	-	1,251,778	2,726,805	2,726,805	-	2,726,805	2,348,775	1,990,293
	PRIOR YEAR OPERATING BALANCES	-	-	-	423,042	-	423,042	-	-
TOTAL OTHER RESOURCES		-	1,251,778	2,726,805	3,149,847	-	3,149,847	2,348,775	1,990,293
TOTAL AVAILABLE RESOURCES		6,289,205	6,060,766	7,748,305	8,171,347	4,475,538	7,912,024	7,574,775	7,666,293
EXPENDITURES									
109.70005.500111	ADMINISTRATIVE SALARIES	199,721	174,644	190,520	190,520	139,643	190,520	211,210	211,210
109.70005.500120	FULL TIME SALARIES	2,398,982	2,947,931	3,484,589	3,484,589	2,210,760	3,039,480	3,310,330	3,310,330
109.70005.500125	COMPENSATED ABSENCES	21,455	18,884	132,385	132,385	33,261	132,385	128,861	128,861
109.70005.500130	OTHER SALARIES	3,047	9,918	66,843	66,843	39,927	66,843	158,217	158,217
109.70005.500140	OVERTIME	105,323	53,271	100,000	100,000	40,251	38,540	100,000	100,000
109.70005.500210	FICA & MICA TAXES	202,232	230,911	305,109	305,109	188,271	305,109	295,729	295,729
109.70005.500220	RETIREMENT CONTRIBUTION	295,115	363,200	439,896	439,896	282,290	439,896	428,234	428,234
109.70005.500230	LIFE & HEALTH INSURANCE	501,552	521,816	622,223	622,223	384,583	622,223	581,934	581,934
TOTAL PERSONNEL COSTS		3,727,426	4,320,576	5,341,565	5,341,565	3,318,986	4,834,996	5,214,515	5,214,515
109.70005.500310	PROFESSIONAL SERVICES	207,545	290,610	370,750	460,898	170,848	269,541	305,500	305,500
109.70005.500400	TRAVEL & PER DIEM	18,997	23,824	20,000	20,000	16,864	20,000	45,440	35,000
109.70005.500410	COMMUNICATION & FREIGHT	3,833	3,896	4,000	4,000	1,522	4,000	7,800	7,800
109.70005.500460	REPAIR & MAINT - OFFICE EQUIP	-	-	645	645	-	-	645	645
109.70005.500461	REPAIR & MAINT - VEHICLES	-	-	200	200	-	-	200	200
109.70005.500470	PRINTING & BINDING	3,134	3,995	7,500	7,500	3,098	3,619	7,500	7,500
109.70005.500510	OFFICE SUPPLIES	395	1,445	2,000	2,000	-	1,000	7,500	7,500
109.70005.500520	OPERATING SUPPLIES	22,943	118,064	30,200	113,483	40,245	26,782	34,200	34,200
109.70005.500540	DUES/SUBSCRIPTIONS/MEMBERSHIPS	10,842	13,515	15,000	15,000	12,433	15,000	5,450	5,450
109.70005.500541	DUES/SUBS./MEMBER/TRAINING	20,523	15,328	20,000	20,000	7,894	9,124	41,025	41,025
109.70005.500811	INTERNAL SERVICES	-	1,191,891	1,764,085	1,764,085	-	1,764,085	1,823,328	1,925,286
TOTAL OPERATING COST		288,212	1,662,568	2,234,380	2,407,812	252,903	2,113,151	2,278,588	2,370,106
109.70005.500640	CAPITAL OUTLAY - OFFICE	7,647	-	-	77,250	-	-	-	-
109.70005.500641	CAPITAL OUTLAY - VEHICLES	-	77,622	172,360	344,720	224,746	344,720	81,672	81,672
TOTAL CAPITAL OUTLAY		7,647	77,622	172,360	421,970	224,746	344,720	81,672	81,672
109.70005.500921	TRANSFER OUT - DEV. SERV. TECHNOLOGY FUND	130,000	-	-	-	-	-	-	-
TOTAL TRANSFERS OUT		130,000	-	-	-	-	-	-	-
TOTAL BUILDING FUND EXPENSES		4,153,285	6,060,766	7,748,305	8,171,347	3,796,635	7,292,867	7,574,775	7,666,293
	USE OF FUND BALANCE	-	1,251,778	2,726,805	2,726,805	-	2,726,805	2,348,775	1,990,293
	PRIOR YEAR OPERATING BALANCES	-	-	-	423,042	-	423,042	-	-
Ending Fund Balance		6,132,606	4,880,828	2,154,023	1,730,981		2,350,138	1,363	359,845

* Amended Budget includes approved amendments to the budget and/ or carryovers of previous year's projects.

* YTD = Year to Date

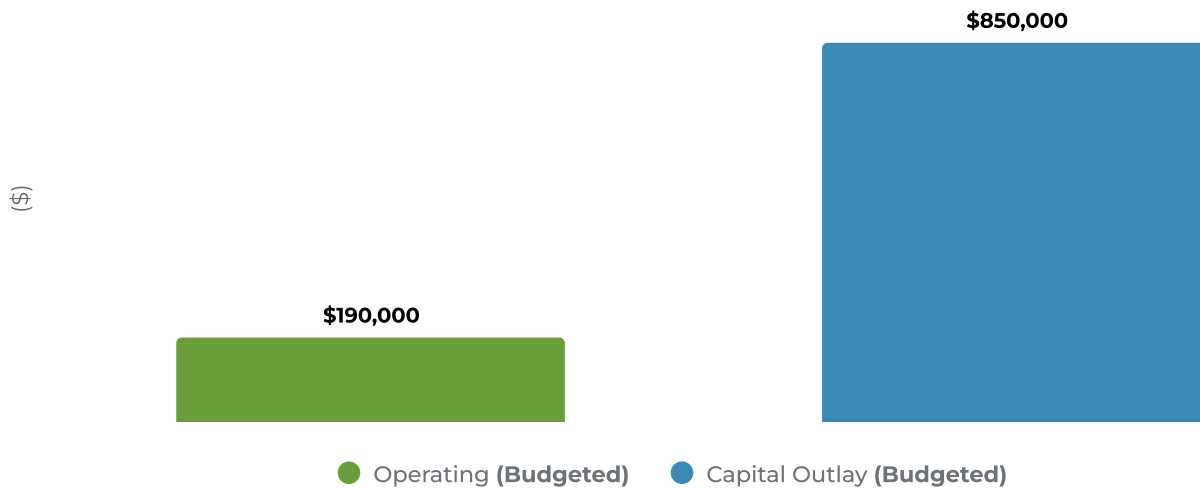


Public Arts Program Fund

Ordinance No. 2015-09 established the Public Art Program Fund. The purpose of the Public Arts Program is to promote the general welfare of the community, increase property values, and enhance the environment through artistic opportunities that will create a cultural legacy for future generations through the collection and exhibition of high-quality art pieces. A Public Art Program would create a stimulating cultural environment that reflects and enhances the City's heritage, diversity, and character through public artworks integrated in the architecture, infrastructure and landscape.

The Public Arts Fund shall be used solely for expenses associated with the selection, installation, commissioning, acquisition, transportation, maintenance, restoration or rehabilitation, public education, community outreach, promotion, administration, removal and insurance of the works of art or in relation thereto.

Budget Highlights



110 - Public Arts Program Fund Budget

ACCT NO.	ACCOUNT TITLE	ACTUAL FY 2022-23	ACTUAL FY 2023-24	ADOPTED BUDGET FY 2024-25	AMENDED BUDGET* FY 2024-25	YTD* ACTUALS FY 2024-25	YEAR-END ESTIMATE FY 2024-25	DEPT. REQ. FY 2025-26	PROPOSED FY 2025-26
BEGINNING FUND BALANCE		2,390,787	2,211,554	2,335,024	2,335,024		2,335,024	1,511,399	1,511,399
REVENUES									
110.4000.324720	IMPACT FEES-COMM. PUBLIC ART	60,188	226,990	350,000	350,000	480,279	350,000	350,000	350,000
110.4000.361100	INTEREST INCOME	17,175	23,497	-	-	13,011	15,000	-	-
110.4000.369200	PRIOR YEAR RECOVERY	-	-	-	-	-	-	-	-
110.4000.369201	IMPACT FEES - PRIOR YEARS	-	-	-	-	-	-	-	-
110.4000.381100	OPERATING TRANSFER IN	-	-	-	-	-	-	-	-
	TOTAL REVENUES	77,363	250,487	350,000	350,000	493,290	365,000	350,000	350,000
OTHER RESOURCES									
110.4000.300100	RESERVES - IN USE OF FUND								
	BALANCE	179,233	-	690,000	690,000	-	690,000	690,000	690,000
	PRIOR YEAR OPERATING BALANCES	-	-	-	148,625	-	148,625	-	-
TOTAL OTHER RESOURCES		179,233	-	690,000	838,625	-	838,625	690,000	690,000
TOTAL AVAILABLE RESOURCES		256,596	250,487	1,040,000	1,188,625	493,290	1,203,625	1,040,000	1,040,000
EXPENDITURES									
110.40005.500310	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-
110.40005.500450	INSURANCE	-	-	-	-	-	-	-	-
110.40005.500466	INSTALL & MAINT - ART EXHIBITS	36,596	-	-	-	-	-	-	-
110.90005.500310	PROFESSIONAL SERVICES	-	25,000	30,000	30,000	-	30,000	30,000	30,000
110.90005.500450	INSURANCE	-	11,453	40,000	40,000	11,453	40,000	40,000	40,000
110.90005.500466	INSTALL & MAINT - ART EXHIBITS	-	69,989	120,000	120,000	-	120,000	120,000	120,000
TOTAL OPERATING COST		36,596	106,443	190,000	190,000	11,453	190,000	190,000	190,000
110.40005.500652	CAPITAL OUTLAY-OTHER	220,000	-	-	55,000	55,000	55,000	-	-
110.90005.500652	CAPITAL OUTLAY-OTHER	-	20,575	850,000	943,625	64,539	943,625	850,000	850,000
TOTAL CAPITAL OUTLAY		220,000	20,575	850,000	998,625	119,539	998,625	850,000	850,000
TOTAL PUBLICARTS PROGRAM FUND EXPENSES		256,596	127,017	1,040,000	1,188,625	130,993	1,188,625	1,040,000	1,040,000
	USE OF FUND BALANCE	179,233	-	690,000	690,000	-	690,000	690,000	690,000
	PRIOR YEAR OPERATING BALANCES	-	-	-	148,625	-	148,625	-	-
Ending Fund Balance		2,211,554	2,335,024	1,645,024	1,496,399	362,297	1,511,399	821,399	821,399

* Amended Budget includes approved amendments to the budget and/ or carryovers of previous year's projects.

* YTD = Year to Date



American Rescue Plan Act Fund

The purpose of the American Rescue Plan Act Fund is to fund vaccinations, provide direct relief to families bearing the brunt of the COVID-19 crisis, and support struggling communities. In addition, the Coronavirus State and Local Fiscal Recovery Funds provide needed fiscal relief for recipients that have experienced revenue loss due to the onset of the Covid-19 public health emergency.

111 - American Rescue Plan Act Fund Budget

***NOTE: All projects funded by this grant have been successfully completed.**

ACCT NO.	ACCOUNT TITLE	ACTUAL	ACTUAL	ADOPTED	AMENDED	YTD*	YEAR-END	DEPT. REQ.	PROPOSED
		FY 2022-23	FY 2023-24	BUDGET	BUDGET*	ACTUALS	ESTIMATE	FY 2025-26	FY 2025-26
BEGINNING FUND BALANCE		14,121	109,814	206,258	206,258		206,258	220,852	220,852
REVENUES									
111.5000.331102	FEDERAL REIMB - AMERICAN RESCUE	-	6,410,862	-	-	3,589,138	3,589,138	-	-
111.5000.361100	INTEREST INCOME	95,693	96,444	-	-	14,594	14,594	-	-
TOTAL REVENUES		95,693	6,507,306	-	-	3,603,732	3,603,732	-	-
OTHER RESOURCES									
111.223001	UNEARNED REVENUE	-		-	-	-	-	-	-
111.5000.300100	RESERVES - IN USE OF FUND								
	BALANCE	-	-	-	-	-	-	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	-	-	-	-	-
TOTAL OTHER RESOURCES		-	-	-	-	-	-	-	-
TOTAL AVAILABLE RESOURCES		95,693	6,507,306	-	-	3,603,732	3,603,732	-	-
EXPENDITURES									
111.50005.500310	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-
111.90005.500520	OPERATING SUPPLIES	-	-	-	-	-	-	-	-
TOTAL OPERATING COST			-	-	-	-	-	-	-
111.50005.500652	CAPITAL OUTLAY - OTHER	-	-	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-	-	-
111.90005.500923	TRANSFER OUT - ARPA FUND	-	6,410,862	-	-	3,589,138	3,589,138	-	-
TOTAL TRANSFERS OUT		-	6,410,862	-	-	3,589,138	3,589,138	-	-
TOTAL AMERICAN RESCUE PLAN ACT FUND EXPENSES		-	6,410,862	-	-	3,589,138	3,589,138	-	-
USE OF FUND BALANCE									
PRIOR YEAR OPERATING BALANCES									
Ending Fund Balance		109,814	206,258	206,258	206,258		220,852	220,852	220,852

* Amended Budget includes approved amendments to the budget and/ or carryovers of previous year's projects.

* YTD = Year to Date



Bond Debt Service Fund

An election was held on November 6, 2018, whereby electors of the City approved the issuance of not exceeding \$150,000,000 of general obligation bonds of the City for the purpose of financing the construction and improvement of parks and recreational facilities with safety features, including, but not limited to, green spaces, community centers, cultural amenities, aquatic facility, playgrounds, sports fields and approximately five miles of walking/cycling trails (collectively, the “Parks and Recreation Projects”), payable from ad valorem taxes on all of the taxable property within the City (the “Bond Referendum”). The Bond Referendum was duly held and conducted in all respects according to law, and a majority of electors casting a ballot voted in favor of the issuance of such bonds for such purpose.

The Bonds are being issued for the purpose of financing the Parks and Recreation Projects and paying certain costs and expenses relating to the issuance of the Bonds.

The Bonds are general obligations of the City. The principal of and interest on the Bonds shall be secured by a pledge of the full faith, credit and taxing power of the City without limitation. In each Fiscal Year while any of the Bonds are outstanding there shall be assessed, levied and collected a tax, without limitation as to rate or amount, on all taxable property within the corporate limits of the City (excluding exemptions as provided by applicable law), in addition to all other taxes, sufficient in amount to pay the principal of and interest on the Bonds as the same shall become due. The tax assessed, levied and collected for the security and payment of the Bonds shall be assessed, levied and collected and the proceeds of said tax shall be applied solely to the payment of the principal of, premium, if any, and interest on the Bonds and shall be in addition to all other taxes authorized to be levied by the City.

Budget Highlights

\$7,583,132

\$



● Debt Service (Budgeted)

City of Doral General Obligation Bonds, Series 2019

Fiscal Year Ending September 30,	Principal	Interest	Total Debt Service
2020	\$ 650,000.00	\$ 1,789,761.31	\$ 2,439,761.31
2021	\$ 890,000.00	\$ 1,550,581.26	\$ 2,440,581.26
2022	\$ 930,000.00	\$ 1,506,081.26	\$ 2,436,081.26
2023	\$ 980,000.00	\$ 1,459,581.26	\$ 2,439,581.26
2024	\$ 1,025,000.00	\$ 1,410,581.26	\$ 2,435,581.26
2025	\$ 1,080,000.00	\$ 1,359,331.26	\$ 2,439,331.26
2026	\$ 1,135,000.00	\$ 1,305,331.26	\$ 2,440,331.26
2027	\$ 1,190,000.00	\$ 1,248,581.26	\$ 2,438,581.26
2028	\$ 1,250,000.00	\$ 1,189,081.26	\$ 2,439,081.26
2029	\$ 1,310,000.00	\$ 1,126,581.26	\$ 2,436,581.26
2030	\$ 1,375,000.00	\$ 1,061,081.26	\$ 2,436,081.26
2031	\$ 1,420,000.00	\$ 1,019,831.26	\$ 2,439,831.26
2032	\$ 1,460,000.00	\$ 977,231.26	\$ 2,437,231.26
2033	\$ 1,505,000.00	\$ 933,431.26	\$ 2,438,431.26
2034	\$ 1,550,000.00	\$ 888,281.26	\$ 2,438,281.26
2035	\$ 1,595,000.00	\$ 841,781.26	\$ 2,436,781.26
2036	\$ 1,645,000.00	\$ 793,931.26	\$ 2,438,931.26
2037	\$ 1,695,000.00	\$ 744,581.26	\$ 2,439,581.26
2038	\$ 1,745,000.00	\$ 693,731.26	\$ 2,438,731.26
2039	\$ 1,795,000.00	\$ 641,381.26	\$ 2,436,381.26
2040	\$ 1,850,000.00	\$ 587,531.26	\$ 2,437,531.26
2041	\$ 1,905,000.00	\$ 532,031.26	\$ 2,437,031.26
2042	\$ 1,965,000.00	\$ 472,500.00	\$ 2,437,500.00
2043	\$ 2,025,000.00	\$ 411,093.76	\$ 2,436,093.76
2044	\$ 2,090,000.00	\$ 347,812.50	\$ 2,437,812.50
2045	\$ 2,155,000.00	\$ 282,500.00	\$ 2,437,500.00
2046	\$ 2,225,000.00	\$ 215,156.26	\$ 2,440,156.26
2047	\$ 2,295,000.00	\$ 145,625.00	\$ 2,440,625.00
2048	\$ 2,365,000.00	\$ 73,906.26	\$ 2,438,906.26
Total	\$ 45,100,000.00	\$ 25,608,911.55	\$ 70,708,911.55

City of Doral General Obligation Bonds, Series 2021

Fiscal Year Ending September 30,	Principal	Interest	Total Debt Service
2022	\$ 1,110,000.00	\$ 4,029,547.50	\$ 5,139,547.50
2023	\$ 1,590,000.00	\$ 3,553,050.00	\$ 5,143,050.00
2024	\$ 1,665,000.00	\$ 3,473,550.00	\$ 5,138,550.00
2025	\$ 1,750,000.00	\$ 3,390,300.00	\$ 5,140,300.00
2026	\$ 1,840,000.00	\$ 3,302,800.00	\$ 5,142,800.00
2027	\$ 1,930,000.00	\$ 3,210,800.00	\$ 5,140,800.00
2028	\$ 2,025,000.00	\$ 3,114,300.00	\$ 5,139,300.00
2029	\$ 2,130,000.00	\$ 3,013,050.00	\$ 5,143,050.00
2030	\$ 2,235,000.00	\$ 2,906,550.00	\$ 5,141,550.00
2031	\$ 2,345,000.00	\$ 2,794,800.00	\$ 5,139,800.00
2032	\$ 2,440,000.00	\$ 2,701,000.00	\$ 5,141,000.00
2033	\$ 2,540,000.00	\$ 2,603,400.00	\$ 5,143,400.00
2034	\$ 2,640,000.00	\$ 2,501,800.00	\$ 5,141,800.00
2035	\$ 2,745,000.00	\$ 2,396,200.00	\$ 5,141,200.00
2036	\$ 2,855,000.00	\$ 2,286,400.00	\$ 5,141,400.00
2037	\$ 2,970,000.00	\$ 2,172,200.00	\$ 5,142,200.00
2038	\$ 3,085,000.00	\$ 2,053,400.00	\$ 5,138,400.00
2039	\$ 3,210,000.00	\$ 1,930,000.00	\$ 5,140,000.00
2040	\$ 3,340,000.00	\$ 1,801,600.00	\$ 5,141,600.00
2041	\$ 3,475,000.00	\$ 1,668,000.00	\$ 5,143,000.00
2042	\$ 3,610,000.00	\$ 1,529,000.00	\$ 5,139,000.00
2043	\$ 3,755,000.00	\$ 1,384,600.00	\$ 5,139,600.00
2044	\$ 3,905,000.00	\$ 1,234,400.00	\$ 5,139,400.00
2045	\$ 4,065,000.00	\$ 1,078,200.00	\$ 5,143,200.00
2046	\$ 4,225,000.00	\$ 915,600.00	\$ 5,140,600.00
2047	\$ 4,395,000.00	\$ 746,600.00	\$ 5,141,600.00
2048	\$ 4,570,000.00	\$ 570,800.00	\$ 5,140,800.00
2049	\$ 4,755,000.00	\$ 388,000.00	\$ 5,143,000.00
2050	\$ 4,945,000.00	\$ 197,800.00	\$ 5,142,800.00
Total	\$ 86,145,000.00	\$ 62,947,747.50	\$ 149,092,747.50

201 - Bond Debt Service Fund Budget

ACCT NO.	ACCOUNT TITLE	ACTUAL FY 2022-23	ACTUAL FY 2023-24	ADOPTED BUDGET FY 2024-25	AMENDED BUDGET* FY 2024-25	YTD* ACTUALS FY 2024-25	YEAR-END ESTIMATE FY 2024-25	DEPT. REQ. FY 2025-26	PROPOSED FY 2025-26
BEGINNING FUND BALANCE		(218,261)	(177,485)	723,511	723,511		723,511	2,423,880	2,423,880
REVENUES									
201.5000.311200	AD VALOREM TAXES - DELINQUENT	672,484	(177,577)	-	-	267,225	280,000	-	-
201.5000.311300	SPECIAL AD VALOREM TAXES SER19	6,944,573	8,640,098	9,230,754	9,230,754	8,989,435	9,000,000	9,230,754	10,000,028
201.5000.361100	INTEREST INCOME	6,350	12,607	-	-	4,919	-	-	-
	TOTAL REVENUES	7,623,407	8,475,127	9,230,754	9,230,754	9,261,579	9,280,000	9,230,754	10,000,028
OTHER RESOURCES									
201.5000.300100	RESERVES - IN USE OF FUND BALANCE	-	-	-	-	-	-	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	-	-	-	-	-
TOTAL OTHER RESOURCES		-	-	-	-	-	-	-	-
TOTAL AVAILABLE RESOURCES		7,623,407	8,475,127	9,230,754	9,230,754	9,261,579	9,280,000	9,230,754	10,000,028
EXPENDITURES									
201.50005.500310	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-
TOTAL OPERATING COST		-	-	-	-	-	-	-	-
201.50005.500713	DEBT SERVICE-PRINCIPAL 2019 BOND	980,000	1,025,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,135,000
201.50005.500714	DEBT SERVICE-PRINCIPAL 2021 BOND	1,590,000	1,665,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,840,000
201.50005.500721	DEBT SERVICE-INTEREST 2019 BOND	1,459,581	1,410,581	1,359,331	1,359,331	1,359,331	1,359,331	1,359,331	1,305,332
201.50005.500722	DEBT SERVICE-INTEREST 2021 BOND	3,553,050	3,473,550	3,390,300	3,390,300	3,390,300	3,390,300	3,390,300	3,302,800
TOTAL CAPITAL OUTLAY		7,582,631	7,574,131	7,579,631	7,579,631	7,579,631	7,579,631	7,579,631	7,583,132
TOTAL DEBT SERVICE FUND EXPENSES		7,582,631	7,574,131	7,579,631	7,579,631	7,579,631	7,579,631	7,579,631	7,583,132
	USE OF FUND BALANCE	-	-	-	-	-	-	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	-	-	-	-	-
Ending Fund Balance		(177,485)	723,511	2,374,634	2,374,634	-	2,423,880	4,075,003	4,840,776

* Amended Budget includes approved amendments to the budget and/ or carryovers of previous year's projects.

* YTD = Year to Date



Capital Improvement Fund

This section provides a brief overview of the capital improvement projects that are scheduled to take place during the fiscal year, as well as a breakdown of those Capital Improvement Projects that are funded through the Capital Project Fund. Pursuant to the City Charter Section 3.2(5), a capital program is developed and updated annually.

The Capital Improvement Fund is used to fund improvements to the City of Doral Facilities.

Budget Highlights

The Capital Improvement Fund is supported by an operating transfer-in from the General Fund in the amount of \$14,470,128.

301 - Capital Improvement Fund Budget

ACCT NO.	ACCOUNT TITLE	ACTUAL FY 2022-23	ACTUAL FY 2023-24	ADOPTED BUDGET FY 2024-25	AMENDED BUDGET* FY 2024-25	YTD* ACTUALS FY 2024-25	YEAR-END ESTIMATE FY 2024-25	DEPT. REQ. FY 2025-26	PROPOSED FY 2025-26
BEGINNING FUND BALANCE		494,363	896,518	745,109	745,109		745,109	57,072	57,072
REVENUES									
301.5000.361100	INTEREST INCOME	6,954	8,740	-	-	5,268	5,200	-	-
301.5000.381100	OPERATING TRANSFERS IN	450,000	-	257,200	757,200	257,200	757,200	649,128	14,470,128
	TOTAL REVENUES	456,954	8,740	257,200	757,200	262,468	762,400	649,128	14,470,128
OTHER RESOURCES									
301.5000.300100	RESERVES - IN USE OF FUND BALANCE	-	151,409	7,800	7,800	-	7,800	55,872	55,872
	PRIOR YEAR OPERATING BALANCES	-	-	-	704,437	-	704,437	-	-
	TOTAL OTHER RESOURCES	-	151,409	7,800	712,237	-	712,237	55,872	55,872
TOTAL AVAILABLE RESOURCES		456,954	160,149	265,000	1,469,437	262,468	1,474,637	705,000	14,526,000
EXPENDITURES									
301.80005.500310	PROFESSIONAL SERVICES - CITY HALL CONST.	738	-	25,000	80,640	17,092	80,640	35,000	35,000
301.80005.500520	OPERATING SUPPLIES	-	70,489	30,000	30,000	-	11,000	-	-
	TOTAL OPERATING COST	738	70,489	55,000	110,640	17,092	91,640	35,000	35,000
301.80005.500620	CAPITAL - BUILDING	54,060	89,660	-	255,437	34,846	255,437	-	-
301.80005.500634	IMPROVEMENTS	-	-	210,000	732,984	10,700	1,103,360	670,000	1,241,000
301.60005.500650	CONSTRUCTION IN PROGRESS	-	-	-	370,376	-	-	-	8,100,000
301.90005.500650	CONSTRUCTION IN PROGRESS	-	-	-	-	-	-	-	5,150,000
	TOTAL CAPITAL OUTLAY	54,060	89,660	210,000	1,358,798	45,546	1,358,797	670,000	14,491,000
TOTAL CAPITAL IMPROVEMENT FUND EXPENSES		54,798	160,149	265,000	1,469,437	62,638	1,450,437	705,000	14,526,000
	USE OF FUND BALANCE	-	151,409	7,800	7,800	-	7,800	55,872	55,872
	PRIOR YEAR OPERATING BALANCES	-	-	-	704,437	-	704,437	-	-
Ending Fund Balance		896,518	745,109	737,309	32,871	199,830	57,072	1,200	1,200

* Amended Budget includes approved amendments to the budget and/or carryovers of previous year's projects.

* YTD = Year to Date



Capital Asset Reserve Fund

This fund was established in FY 2015-2016 in an effort to help fund future capital replacement. The Capital Asset Reserve funding principle is that the money is collected and segregated, over a period of time, to cover the repair or replacement cost of existing common elements; that is, capital assets already in existence.

Capital Asset Reserve Funds are part of a long-term financial plan, which helps:

- Strengthen the Community's fiscal health and increase the market value of units

Budget Highlights

The Capital Asset Reserve Fund is supported by an operating transfer-in from the General Fund in the amount of \$420,000.

302 - Capital Asset Reserve Fund Budget

		ACTUAL		ADOPTED	AMENDED	YTD*	YEAR-END			
ACCT NO.	ACCOUNT TITLE	FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2024-25	ESTIMATE	FY 2025-26	FY 2025-26	
BEGINNING FUND BALANCE		3,337,869	3,484,372	4,179,872	4,179,872		4,179,872	4,749,872	4,749,872	
REVENUES										
302.5000.361100	INTEREST INCOME	146,503	195,500	-	-	114,418	150,000	-	-	
302.5000.381100	OPERATING TRANSFERS IN	-	500,000	420,000	420,000	420,000	420,000	420,000	420,000	
TOTAL REVENUES		146,503	695,500	420,000	420,000	534,418	570,000	420,000	420,000	
OTHER RESOURCES										
302.5000.300100	RESERVES - IN USE OF FUND BALANCE	-	-	-	-	-	-	-	-	
	PRIOR YEAR OPERATING BALANCES	-	-	-	-	-	-	-	-	
TOTAL OTHER RESOURCES		-	-	-	-	-	-	-	-	
TOTAL AVAILABLE RESOURCES		146,503	695,500	420,000	420,000	534,418	570,000	420,000	420,000	
EXPENDITURES										
302.50005.500310	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-	
TOTAL OPERATING COST		-	-	-	-	-	-	-	-	
TOTAL INFRASTRUCTURE REPLACEMENT FUND EXPENSES		-	-	-	-	-	-	-	-	
	USE OF FUND BALANCE	-	-	-	-	-	-	-	-	
	PRIOR YEAR OPERATING BALANCES	-	-	-	-	-	-	-	-	
Ending Fund Balance ¹		3,484,372	4,179,872	4,599,872	4,599,872	-	4,749,872	5,169,872	5,169,872	

* Amended Budget includes approved amendments to the budget and/ or carryovers of previous year's projects.

* YTD = Year to Date

¹ Ending Fund Balance as per Ordinance No. 2024-11 shall maintain a minimum ending fund balance equal to the dollar amount five-year average of the City's annual capital budget



General Obligation Bond, Series 2019 Fund

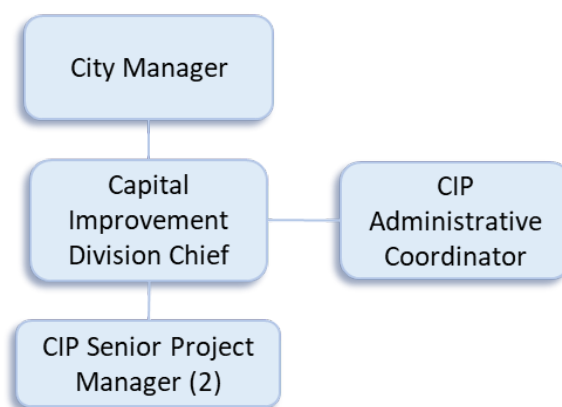
Since 2003, when the City was incorporated, the Mayor and City Council members have envisioned world-class parks with many amenities that would be multi-generational, multipurpose, and multi-seasonal. The City is working proactively to help provide additional parks, facilities, and amenities to meet the needs of both current and future residents. A key goal is for all residents of the City to be within walking distance of a “walk-to” or neighborhood park, that meets the recreational needs of residents of all ages, interests, and capabilities.

The park system master plan update completed in 2017 validated that Doral has a proven reputation for providing high-quality parks, amenities, and experiences. However, it struggles to meet the demands of a rapidly growing population in a landlocked geography. As noted in both the 2010 and 2017 Doral Parks System Master Plans, the City is perpetually playing “catch-up”, resulting in parks which can become over-used, over-programmed, and inflexible.

The City of Doral is currently “under parked”, based on state and national benchmarks, as well as comparisons to similar cities. While the City’s comprehensive plan establishes a level-of-service (LOS) goal of 3 acres of parkland per 1,000 population, the actual LOS is 1.99 acres per thousand. If no additional parkland is acquired, the actual LOS will decline further as the City population continues to increase. When a park system's level of service decreases, so does the City’s quality of life.

The City of Doral has a proven history of providing high-quality parks and public spaces, which, when combined with Doral’s active and social population, result in high levels of usage. While positive, this increased level of consistent activation also results in an increased level of wear and tear on the equipment and facilities at existing park sites. With Doral’s population projected to continue increasing into the foreseeable future, strategic improvements to existing parks and facilities will be necessary to maintain the quality of experiences that Doral residents have come to expect. Many of these improvements will be focused on increasing the usability, accessibility, and most importantly the safety of Doral’s existing park sites.

Organizational Chart



Accomplishments for FY 2025

The following section lists prior year accomplishments and status by individual projects.

- Projects funded through this series have been completed.

Objectives for FY 2026

The following objectives provide a description of the anticipated accomplishments by project for the bond program for the upcoming year.

- Projects funded through this series have been completed.

Authorized Positions

ACCOUNT	POSITION	BUDGET	BUDGET	BUDGET	ADOPTED	PROPOSED	TOTAL COST
		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2025-26
500.120 - Full Time Salaries							
	CIP Project Administrative Coordinator	1	0	0	0	0	\$ -
	Full Time Salaries Total	1	0	0	0	0	\$ -
	Total	1	0	0	0	0	\$ -

303 - General Obligation Bond, Series 2019 Fund Budget

ACCT NO.	ACCOUNT TITLE	ACTUAL FY 2022-23	ACTUAL FY 2023-24	ADOPTED BUDGET FY 2024-25	AMENDED BUDGET* FY 2024-25	YTD* ACTUALS FY 2024-25	YEAR-END ESTIMATE FY 2024-25	DEPT. REQ. FY 2025-26	PROPOSED FY 2025-26
BEGINNING FUND BALANCE		12,735,084	840,877	51,922	51,922		51,922	23,318	23,318
REVENUES									
303.5000.311100	AD VALOREM TAXES - CURRENT	-	-	-	-	-	-	-	-
303.5000.361100	INTEREST INCOME	24,595	45,218	-	-	23,082	23,000	-	-
303.5000.361110	PARKS BOND INTEREST INCOME	259,157	-	-	-	3,946	5,000	-	-
303.5000.367100	CHANGE IN INVESTMENT VALUE	-	-	-	-	-	-	-	-
303.5000.384110	PARK BOND DEBT PROCEEDS	-	-	-	-	-	-	-	-
	TOTAL REVENUES	283,752	45,218	-	-	27,028	28,000	-	-
OTHER RESOURCES									
	RESERVES - IN USE OF FUND BALANCE	11,894,207	788,955	55,869	55,869	-	55,869	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	735	-	735	-	-
TOTAL OTHER RESOURCES		11,894,207	788,955	55,869	56,604	-	56,604	-	-
TOTAL AVAILABLE RESOURCES		12,177,959	834,172	55,869	56,604	27,028	84,604	-	-
EXPENDITURES									
303.80005.500120	FULL TIME SALARIES	-	-	-	-	-	-	-	-
303.80005.500125	COMPENSATED ABSENCES	-	-	-	-	-	-	-	-
303.80005.500140	OVERTIME	-	-	-	-	-	-	-	-
303.80005.500210	FICA & MICA TAXES	-	-	-	-	-	-	-	-
303.80005.500220	RETIREMENT CONTRIBUTION	-	-	-	-	-	-	-	-
303.80005.500230	LIFE & HEALTH INSURANCE	-	-	-	-	-	-	-	-
TOTAL PERSONNEL		-	-	-	-	-	-	-	-
303.50005.500317	PROF SERV - COST OF ISSUANCE	-	-	-	-	-	-	-	-
303.50005.500340	CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-	-	-
303.90005.500310	PROFESSIONAL SERVICES	1,936	-	-	-	-	-	-	-
TOTAL OPERATING		1,936	-	-	-	-	-	-	-
303.90005.500650	CONSTRUCTION IN PROGRESS	12,176,024	834,172	55,869	56,604	-	56,604	-	-
TOTAL CAPITAL OUTLAY		12,176,024	834,172	55,869	56,604	-	56,604	-	-
TOTAL PARK GO BOND SERIES 2019 FUND EXPENSES		12,177,959	834,172	55,869	56,604	-	56,604	-	-
	USE OF FUND BALANCE	11,894,207	788,955	55,869	55,869	-	55,869	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	735	-	735	-	-
Ending Fund Balance		840,877	51,922	(3,947)	(4,682)	-	23,318	23,318	23,318

* Amended Budget includes approved amendments to the budget and/or carryovers of previous year's projects.

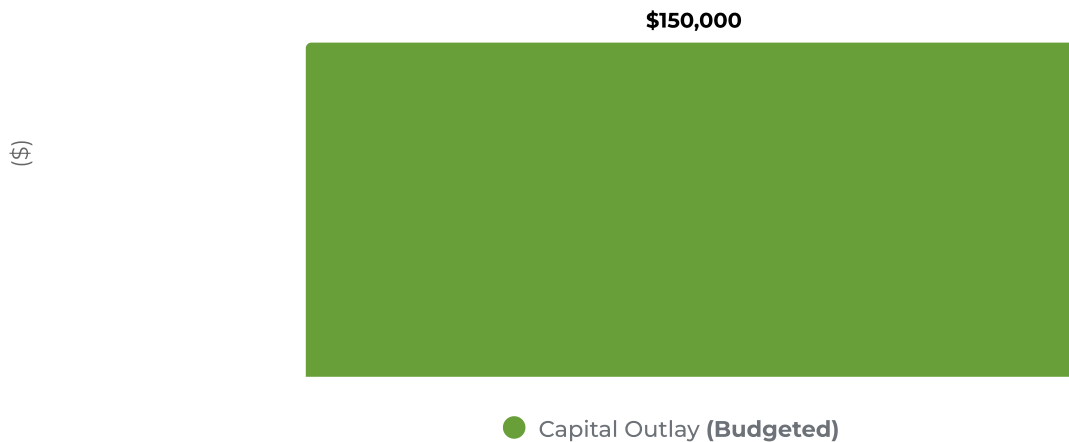
* YTD = Year to Date



Vehicle Replacement Fund

This fund has been established to manage monies to be utilized for vehicle replacement from insurance proceeds related to total vehicle losses. The Vehicle Replacement Fund is used to account for revenues and expenditures for replacement of vehicles for all departments within the City.

Budget Highlights



The Vehicle Replacement Fund is supported by an operating transfer-in from the General Fund in the amount of \$150,000.

304 - Vehicle Replacement Fund Budget

ACCT NO.	ACCOUNT TITLE	ACTUAL FY 2022-23	ACTUAL FY 2023-24	ADOPTED BUDGET FY 2024-25	AMENDED BUDGET* FY 2024-25	YTD* ACTUALS FY 2024-25	YEAR-END ESTIMATE FY 2024-25	DEPT. REQ. FY 2025-26	PROPOSED FY 2025-26
BEGINNING FUND BALANCE		333,862	91,699	198,957	198,957		198,957	228,957	228,957
REVENUES									
304.5000.361100	INTEREST INCOME	2,021	2,143	-	-	23,014	30,000	-	-
304.5000.369900	INSURANCE PROCEEDS	-	-	-	-	-	-	-	-
304.5000.381100	OPERATING TRANSFERS IN	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	TOTAL REVENUES	102,021	152,143	150,000	150,000	173,014	180,000	150,000	150,000
OTHER RESOURCES									
	RESERVES - IN USE OF FUND BALANCE	242,163	-	-	-	-	-	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	-	-	-	-	-
TOTAL OTHER RESOURCES		242,163	-	-	-	-	-	-	-
TOTAL AVAILABLE RESOURCES		344,183	152,143	150,000	150,000	173,014	180,000	150,000	150,000
EXPENDITURES									
304.50005.500310	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-
TOTAL OPERATING		-	-	-	-	-	-	-	-
304.50005.500641	CAPITAL OUTLAY - VEHICLES	344,183	44,885	150,000	150,000	-	150,000	150,000	150,000
TOTAL CAPITAL OUTLAY		344,183	44,885	150,000	150,000	-	150,000	150,000	150,000
TOTAL VEHICLE REPLACEMENT FUND EXPENSES		344,183	44,885	150,000	150,000	-	150,000	150,000	150,000
	USE OF FUND BALANCE	242,163	-	-	-	-	-	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	-	-	-	-	-
Ending Fund Balance		91,699	198,957	198,957	198,957	173,014	228,957	228,957	228,957

* Amended Budget includes approved amendments to the budget and/ or carryovers of previous year's projects.

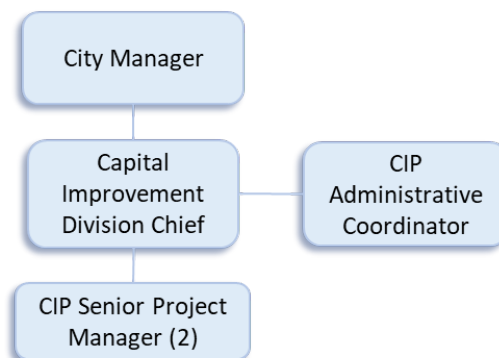
* YTD = Year to Date



General Obligation Bond, Series 2021 Fund

The General Obligation Bond, Series 2021 Fund is a continuation of Series 2019 Fund 303. Funds were encumbered for use at the end of FY 2021 and will be available once the Series 2019 encumbrance has been liquidated. The expenditures are related to the financing of the construction and improvement of parks and recreational facilities with safety features, including but not limited to, green spaces, community centers, cultural amenities, aquatic facilities, playgrounds, sports fields and approximately five miles of walking/cycling trails.

Organizational Chart



Accomplishments for FY 2025

The following objectives provide a description of the anticipated accomplishments by project for the bond program for the upcoming year.

Doral Central Park

- Obtained Certificate of Occupancy for Phase II/III and Phase IV
- Project Phase II/III Punchlist completion
- Project Phase IV Grand Opening held in May 2025
- Completed project closeout

Trails Network

- Design for lighting segments of trails identified as part of the Phase II completed
- Award of solicitation for construction services (Greenway Trail) was completed
- Commenced construction of the Greenway Trail segment of Phase II
- Obtained required permit approval from Miami-Dade County (MDC) for trail segments which fall within their canal maintenance easement and/or right of way (Turnpike, Beacon, and Dressel's Dairy)
- Awarded solicitation for the construction phase of the remaining segments of Phase II

Objectives for FY 2026

The following objectives provide a description of the anticipated accomplishments by project for the bond program for the upcoming year.

Trails Network

- Complete construction of Greenway Trail segment
- Commence and complete construction of Turnpike, Beacon, and Dressel's Dairy trail segments

Authorized Positions

ACCOUNT	POSITION	BUDGET FY 2021-22	BUDGET FY 2022-23	BUDGET FY 2023-24	ADOPTED FY 2024-25	PROPOSED FY 2025-26	TOTAL COST FY 2025-26
500.120 - Full Time Salaries							
	CIP Project Administrative Coordinator	0	1	1	1	0	\$ -
	Service Award 5 yr						\$ -
	Capital Improvements Division Chief	0	0	1	1	0	\$ -
	CIP Senior Project Manager	0	0	1	1	0	\$ -
	Full Time Salaries Total	0	1	3	3	0	\$ -
	Total	0	1	3	3	0	\$ -



305 - General Obligation Bond, Series 2021 Fund Budget

ACCT NO.	ACCOUNT TITLE	ACTUAL FY 2022-23	ACTUAL FY 2023-24	ADOPTED BUDGET FY 2024-25	AMENDED BUDGET* FY 2024-25	YTD* ACTUALS FY 2024-25	YEAR-END ESTIMATE FY 2024-25	DEPT. REQ. FY 2025-26	PROPOSED FY 2025-26
BEGINNING FUND BALANCE		96,313,984	59,123,703	19,060,295	19,060,295		19,060,295	183,829	183,829
REVENUES									
305.5000.361110	PARKS BOND INTEREST INCOME	4,189,326	1,711,891	250,000	250,000	260,589	250,000	250,000	250,000
305.5000.367100	CHANGE IN INVEST VALUE	123,545	3	-	-	-	-	-	-
TOTAL REVENUES		4,312,871	1,711,894	250,000	250,000	260,589	250,000	250,000	250,000
OTHER RESOURCES									
	RESERVES - IN USE OF FUND BALANCE	37,190,281	40,063,408	4,273,744	4,273,744	-	4,273,744	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	14,602,722	-	14,602,722	-	-
TOTAL OTHER RESOURCES		37,190,281	40,063,408	4,273,744	18,876,466	-	18,876,466	-	-
TOTAL AVAILABLE RESOURCES		41,503,151	41,775,302	4,523,744	19,126,466	260,589	19,126,466	250,000	250,000
EXPENDITURES									
305.80005.500120	FULL TIME SALARIES	55,675	-	-	-	-	-	-	-
305.80005.500125	COMPENSATED ABSENCES	1,547	-	-	-	-	-	-	-
305.80005.500210	FICA & MICA TAXES	4,329	-	-	-	-	-	-	-
305.80005.500220	RETIREMENT CONTRIBUTION	6,808	-	-	-	-	-	-	-
305.80005.500230	LIFE & HEALTH	11,817	-	-	-	-	-	-	-
305.90005.500120	FULL TIME SALARIES	2,989	198,216	321,349	321,349	190,296	321,349	-	-
305.90005.500125	COMPENSATED ABSENCES	-	3,009	11,567	11,567	-	11,567	-	-
305.90005.500210	FICA & MICA TAXES	239	14,679	26,051	26,051	14,756	26,051	-	-
305.90005.500220	RETIREMENT CONTRIBUTION	-	24,158	38,496	38,496	24,843	38,496	-	-
305.90005.500230	LIFE & HEALTH	-	43,504	68,661	68,661	45,437	68,661	-	-
TOTAL PERSONNEL		83,405	283,566	466,124	466,124	275,331	466,124	-	-
305.90005.500310	PROFESSIONAL SERVICES	8,955	10,117	50,000	66,861	8,074	66,861	-	-
305.90005.500400	TRAVEL & PER DIEM	-	5,220	5,220	5,220	3,480	5,220	-	-
305.90005.500410	COMMUNICATION & FREIGHT	-	1,200	2,400	2,400	1,400	2,400	-	-
TOTAL OPERATING		8,955	16,537	57,620	74,481	12,954	74,481	-	-
305.90005.500650	CONSTRUCTION IN PROGRESS	41,410,791	41,475,200	4,000,000	18,585,861	14,548,854	18,585,861	-	-
TOTAL CAPITAL OUTLAY		41,410,791	41,475,200	4,000,000	18,585,861	14,548,854	18,585,861	-	-
TOTAL PARK GO BOND SERIES 2021 FUND EXPENSES		41,503,151	41,775,302	4,523,744	19,126,466	14,837,139	19,126,466	-	-
	USE OF FUND BALANCE	37,190,281	40,063,408	4,273,744	4,273,744	-	4,273,744	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	14,602,722	-	14,602,722	-	-
Ending Fund Balance		59,123,703	19,060,295	14,786,551	183,829		183,829	433,829	433,829

* Amended Budget includes approved amendments to the budget and/ or carryovers of previous year's projects.

* YTD = Year to Date



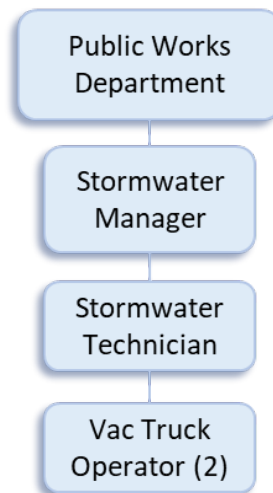
Stormwater Fund

In 1987, the United States Congress amended the Clean Water Act to require the Environmental Protection Agency (EPA) to develop regulations for the permitting of Stormwater discharges into the waters of the United States of America. In addition, under the provisions of the “Florida Air and Water Pollution Control Act,” (Chapter 403, Florida Statutes, at section 403.0891), local governments are required to develop Stormwater Managements Programs. In order to comply with the mandated Federal requirements, and in accordance with state law, Miami-Dade County enacted a county-wide Stormwater utility ordinance (91-66) effective June 30, 1991.

The money within the fund shall be used for the exclusive use of the City's Stormwater management utility, including but not limited to, the following:

- Stormwater management services, such as studies, design, permit review, planned preparation, and development review.
- Operation, maintenance, repair, and replacement of the Stormwater collection, storage, treatment, and conveyance infrastructure.
- Project cost related to constructing major or minor structural improvements to the Stormwater-related infrastructure as provided in any city Stormwater Management Plan.
- Administrative costs associated with the management of the Stormwater management utility fee.
- Debt service financing of Stormwater-related capital improvements defined in any city Stormwater management plan, including City's pro rata share of the Miami-Dade County Stormwater Utility Revenue Bond Series 1999 and Series 2004.
- Funding of any studies, including water quantity and quality monitoring aerial photography and geotechnical work associated with the planning of Stormwater-related infrastructure.

Organizational Chart



Accomplishments for FY 2025

The following section lists prior year accomplishments and status of current year budget initiatives that supports the City's Strategic Goals.

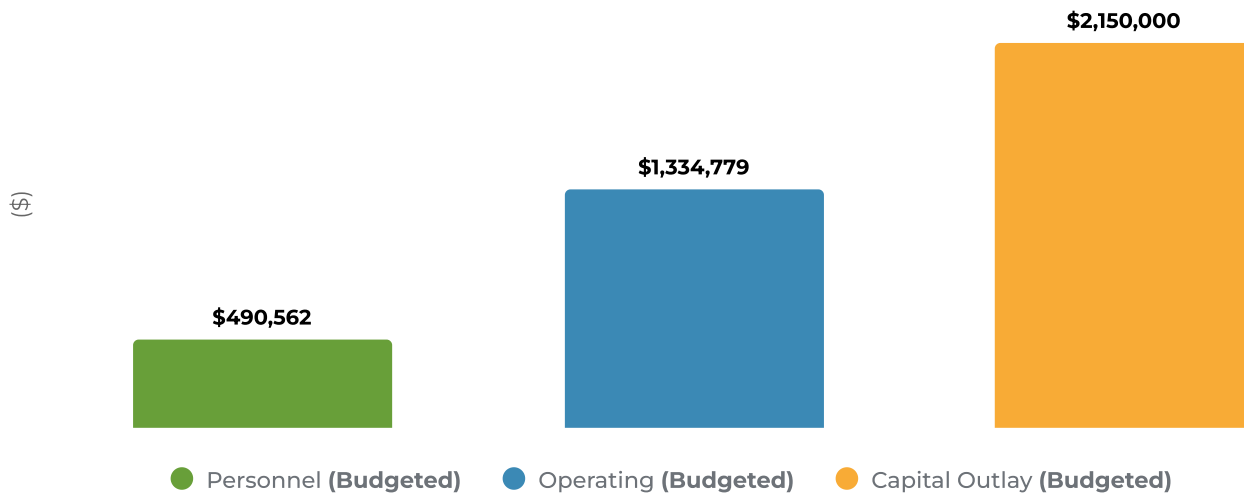
- Completed the maintenance cycle of the City's Stormwater drainage infrastructure through the Catch Basin Maintenance Program with in-house workforce and a contractor.
- Completed the maintenance cycle of the City's Street Sweeping Maintenance Program.
- Completed the maintenance cycle of the City's Floating Debris Removal Services.
- Completed the maintenance cycle of the City's Right-of-Way Maintenance Program along the canal right of way.
- Completed the maintenance cycle of the City's Geo-Cell Web Maintenance program along the canal banks.
- Completed the construction phase of the NW 58th Street Outfall Project.
- Managed / closed the Florida of Commerce grant award in an amount of \$1,000,000.00 for the implementation of the NW 58th Street Outfall Project.
- Completed the design phase of Year 4 stormwater master plan (SMP) for Drainage improvements at Basin F-5, D-2-1 and NW 114th Avenue.
- Completed the design phase and advertised the construction phase of the stormwater improvements along "Sub Basin D-3-1" as identified in Year 1 of the Stormwater Capital Improvement Program. Public Works and Procurement departments are working on the ITB for the construction Phase of the Project.
- Commenced the design phase of Year 1 of stormwater master plan (SMP) for drainage improvements at sub-basins D-1-1, and H-79.
- Commenced the design phase of drainage improvements on Basin F-5 (Vanderbilt area).
- Updated Stormwater Division written Standard Operating Procedures (SOP).
- Obtained a \$125,000 for the State Appropriations Grant funding for the design and construction of the Green Infrastructure Plan (Phase 1) to enhance the City's infrastructure and provide nature-based solutions to promote a sustainable stormwater infiltration process.
- Completed the citywide Stormwater Vulnerability Study.
- Completed the Florida Department of Environmental Protection (FDEP) National Pollutant Discharge Elimination System (NPDES) Program MS4 Permit annual report for Cycle 6 one-year evaluation period.
- Conducted the Annual Sediment & Erosion Control training for City Staff as required by the NPDES MS4 Permit.
- Administered Mosquito Dunks to all City of Doral Stormwater Inlets within residential areas in preparation for the rainy season.

Objectives for FY 2026

The following objectives were developed to provide a description of the anticipated accomplishments for this department as they relate to the City Council's Budget Priorities and Strategic Goals which are indicated below.

- Complete the construction phase of the stormwater improvements along “Sub Basin D-3-1” as identified in Year 1 of the Stormwater Capital Improvement Program.
- Complete the design phase of Year 1 of the Stormwater Master Plan (SMP) for drainage improvements at sub-basins D-1-1, and H-79.
- Complete the design phase of drainage improvements on Basin F-5 (Vanderbilt area).
- Continue with the design of stormwater improvements for portions of Year 1, Year II and Year 4 of the Stormwater Master Plan 5-Year Capital Improvement Program.
- Complete the construction phase of the stormwater improvements for the phase 1 of the Green Infrastructure Plan (CHA Work order for design).
- Address miscellaneous drainage deficiencies identified throughout the City.
- Continue to develop and improve existing procedures and programs to maintain and improve the Stormwater drainage infrastructure level of service.
- Continue to perform and manage the required maintenance programs to protect the stormwater infrastructure and water bodies from pollutants.
- Continue to follow the Florida Department of Environmental Protection (FDEP) NPDES MS4 Permit standards and prepare for the FY 2025-26 Annual Report.
- Continue to provide the required annual training to all City Staff within the Building Department, Public Works Department, and Code Compliance Department for Sediment & Erosion Control.
- Work along with the Building Department and the Planning and Zoning Department to improve the City's Community Rating System (CRS) Program ranking, which provides constituents with flood insurance discounts.
- Apply for Federal and State Funding for grant opportunities for Stormwater Related Projects.
- Continue to perform market analysis for contractual services for City of Doral maintenance operations.
- Continue with the evaluation process of the Stormwater Fee for City of Doral commercial and residential properties.

Stormwater Fund Budget Highlights



- **Personnel Costs** – For this fiscal year, the City is proposing a 5% cost of living adjustment and a prorated merit of 5% based on employees' date of performance evaluation. Additionally, health insurance rates have increased by 3.78% city-wide.
- **Operating Supplies – Vehicles** – This account was increased to account for maintenance costs associated with the in-house vacuum truck services.
- **Debt Service – Principal** – This account was increased in comparison to the previous Fiscal Year as a result of the costs of the Principal on County Debt as provided by Miami-Dade County in the most recent debt service schedule.
- **Debt Service – Interest** – This account was decreased in comparison to the previous Fiscal Year as a result of the Miami-Dade County most recent debt service schedule.

Authorized Positions

ACCOUNT	POSITION	BUDGET	BUDGET	BUDGET	ADOPTED	PROPOSED	TOTAL COST
		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2025-26
500.120 - Full Time Salaries							
	Stormwater Utility Manager	1	1	1	1	1	\$ 122,850
	Stormwater Utility Technician	1	1	1	1	1	\$ 77,246
	Vac Truck Operator	0	2	2	2	2	\$ 146,010
	Full Time Salaries Total	2	4	4	4	4	\$ 346,106
	Total	2	4	4	4	4	\$ 346,106



401 - Stormwater Fund Budget

ACCT NO.	ACCOUNT TITLE	ACTUAL FY 2022-23	ACTUAL FY 2023-24	ADOPTED BUDGET FY 2024-25	AMENDED BUDGET* FY 2024-25	YTD* ACTUALS FY 2024-25	YEAR-END ESTIMATE FY 2024-25	DEPT. REQ. FY 2025-26	PROPOSED FY 2025-26
BEGINNING FUND BALANCE		12,391,902	14,131,229	17,087,127	17,087,127		17,087,127	14,124,177	14,124,177
REVENUES									
401.8000.314300	UTILITY TAXES - WATER	4,133,360	4,100,497	3,800,000	3,800,000	2,810,875	4,000,000	3,800,000	4,000,000
401.8000.334100	STATE REIMBURSEMENTS	1,098,861	122,688	950,000	950,000	13,755	950,000	950,000	950,000
401.8000.361100	INTEREST INCOME	255,930	402,302	140,000	140,000	292,366	220,000	140,000	140,000
401.8000.367100	CHANGE IN INVEST VALUE	37,838	286,083	-	-	(22,147)	-	-	-
	TOTAL REVENUES	5,525,989	4,911,570	4,890,000	4,890,000	3,094,849	5,170,000	4,890,000	5,090,000
OTHER RESOURCES									
	RESERVES - IN USE OF FUND BALANCE	-	-	-	-	-	-	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	4,444,888	-	4,444,888	-	-
TOTAL OTHER RESOURCES		-	-	-	4,444,888	-	4,444,888	-	-
TOTAL AVAILABLE RESOURCES		5,525,989	4,911,570	4,890,000	9,334,888	3,094,849	9,614,888	4,890,000	5,090,000
EXPENDITURES									
401.80005.500120	FULL TIME SALARIES	116,742	190,071	330,559	330,559	140,144	330,559	346,106	346,106
401.80005.500125	COMPENSATED ABSENCES	2,723	2,787	11,920	11,920	9,093	11,920	12,479	12,479
401.80005.500140	OVERTIME	21	1,157	-	-	23	-	-	-
401.80005.500210	FICA & MICA TAXES	9,017	13,944	26,200	26,200	11,167	26,200	27,431	27,431
401.80005.500220	RETIREMENT CONTRIBUTIONS	13,377	22,646	39,668	39,668	17,345	39,668	41,534	41,534
401.80005.500230	LIFE & HEALTH INSURANCE	26,110	26,175	60,730	60,730	7,476	60,730	63,012	63,012
TOTAL PERSONNEL COSTS		167,990	256,779	469,077	469,077	185,247	469,077	490,562	490,562
401.80005.500310	PROFESSIONAL SERVICES	6,288	6,395	6,300	7,284	4,383	7,284	6,300	6,300
401.80005.500314	PROFESSIONAL SERVICES - ENGINEER	132,396	18,276	9,500	9,500	-	6,000	9,500	9,500
401.80005.500340	CONTRACTUAL SERVICES - OTHER	1,262,172	742,727	1,064,876	1,139,171	478,442	869,900	1,065,976	1,065,976
401.80005.500400	TRAVEL & PER DIEM	1,517	150	4,550	4,550	150	3,527	5,250	5,250
401.80005.500440	RENTAL & LEASES	-	(0)	105,753	105,753	104,803	105,303	105,753	105,753
401.80005.500470	PRINTING & BINDING	39	399	1,000	1,000	-	500	1,000	1,000
401.80005.500490	OTHER CURRENT CHARGES	987	15,922	60,000	60,000	16,015	41,015	60,000	60,000
401.80005.500520	OPERATING SUPPLIES	603	21,476	38,000	38,000	4,577	37,100	38,000	38,000
401.80005.500522	OPERATING SUPPLIES - VEHICLES	-	557	20,000	25,000	8,124	20,000	35,000	35,000
401.80005.500540	DUES, SUBSCRIPTIONS, MEMBERSHIP	3,078	4,720	7,560	7,560	2,250	5,880	8,000	8,000
401.80005.500590	DEPRECIATION EXPENSE	1,119,071	1,272,864	-	-	-	-	-	-
401.80005.500592	AMORTIZATION - DEFERRED LOSS	52,383	52,383	-	-	-	-	-	-
TOTAL OPERATING COST		2,578,533	2,135,870	1,317,539	1,397,818	618,746	1,096,509	1,334,779	1,334,779
401.80005.500633	IMPRV - STREET	-	-	-	554,000	-	554,000	550,000	550,000
401.80005.500640	CAPITAL OUTLAY - OFFICE	-	-	27,500	27,500	-	27,500	-	-
401.80005.500650	CONSTRUCTION IN PROGRESS	-	-	1,600,000	5,410,610	229,533	5,410,610	1,600,000	1,600,000
TOTAL CAPITAL OUTLAY		-	-	1,627,500	5,992,110	229,533	5,992,110	2,150,000	2,150,000
401.80005.500710	DEBT SERVICE PRINCIPAL	77	0	450,770	450,770	262,949	450,730	473,285	473,285
401.80005.500720	DEBT SERVICE INTEREST	166,462	168,636	124,525	124,525	101,562	124,525	101,987	101,987
TOTAL DEBT SERVICE		166,539	168,636	575,294	575,294	364,511	575,254	575,272	575,272
TOTAL STORMWATER FUND EXPENSES		2,913,062	2,561,285	3,989,410	8,434,298	1,398,037	8,132,950	4,550,613	4,550,613
	USE OF FUND BALANCE	-	-	-	-	-	-	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	4,444,888	-	4,444,888	-	-
Ending Fund Balance¹		14,131,229	17,087,127	17,987,717	13,542,829		14,124,177	14,463,564	14,663,564

* Amended Budget includes approved amendments to the budget and/ or carryovers of previous year's projects.

¹Fund Balance adjusted to show net of investment in capital assets.

* YTD = Year to Date



Parking Fund

The Parking Fund is a type of enterprise fund. The city provides locations to customers for parking throughout the city. Charges for the services are made based upon the amount of the service each customer utilizes. This business-like enterprise provides for operations, maintenance, collections and parking enforcement. The fund operates under the Public Works Department.

Budget Highlights

On April 12, 2023 Ordinance No. 2023-08 was adopted removing the Parking Fund as a requirement. Beginning in Fiscal Year 2024, the parking revenues and expenditures are presented as part of the General Fund.

402 - Parking Fund Budget

ACCT NO.	ACCOUNT TITLE	ACTUAL FY 2022-23	ACTUAL FY 2023-24	ADOPTED BUDGET FY 2024-25	AMENDED BUDGET* FY 2024-25	YTD* ACTUALS FY 2024-25	YEAR-END ESTIMATE FY 2024-25	DEPT. REQ. FY 2025-26	PROPOSED* FY 2025-26
BEGINNING FUND BALANCE		-	48,634	(0)	(0)		(0)	(0)	(0)
REVENUES									
402.8000.344500	PARKING OPERATIONS	252,760	-	-	-	-	-	-	-
402.8000.359102	FINES - PARKING VIOLATIONS	-	-	-	-	-	-	-	-
	TOTAL REVENUES	252,760	-	-	-	-	-	-	-
OTHER RESOURCES									
	RESERVES - IN USE OF FUND BALANCE	-	48,634	-	-	-	-	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	-	-	-	-	-
TOTAL OTHER RESOURCES		-	48,634	-	-	-	-	-	-
TOTAL AVAILABLE RESOURCES		252,760	48,634	-	-	-	-	-	-
EXPENDITURES									
402.80005.500340	CONTRACTUAL SERVICES - OTHER	203,525	-	-	-	-	-	-	-
402.80005.500520	OPERATING SUPPLIES	601	6,970	-	-	-	-	-	-
TOTAL OPERATING		204,126	6,970	-	-	-	-	-	-
402.80005.500910	TRANSFER OUT - GENERAL FUND	-	41,664	-	-	-	-	-	-
TOTAL TRANSFERS OUT		-	41,664	-	-	-	-	-	-
TOTAL PARKING FUND EXPENSES		204,126	48,634	-	-	-	-	-	-
	USE OF FUND BALANCE	-	48,634	-	-	-	-	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	-	-	-	-	-
Ending Fund Balance		48,634	(0)	(0)	(0)	-	(0)	(0)	(0)

* Amended Budget includes approved amendments to the budget and/ or carryovers of previous year's projects.

* YTD = Year to Date

* On April 12, 2023 Ordinance No. 2023-08 was passed and adopted removing the Parking Fund as a requirement. In FY 2024 the parking revenues and expenditures are presented as part of the General Fund.

Other Post-Employment Benefits Fund

The Other Post-Employment Benefits (or OPEB) are benefits (other than pensions) that U.S. state and local governments provide to their retired employees. These benefits principally involve healthcare benefits, but also may include life insurance, disability, legal and other services.

The Government Finance Officers Association (GFOA) recommends that governments prefund their obligations for post-employment benefits other than pensions (OPEB) once they have determined that the employer has incurred a substantial long-term liability. In most cases, employers can make long-term investments to cover these obligations through a separate trust fund that should, over time result in a lower total cost for providing post-employment benefits.

Other Post-Employment Benefits Fund Budget Highlights

The Other Post-Employment Benefits Fund is supported by an operating transfer-in from the General Fund in the amount of \$400,000.

651 - Other Post-Employment Benefits Fund Fund Budget

ACCT NO.	ACCOUNT TITLE	ACTUAL FY 2022-23	ACTUAL FY 2023-24	ADOPTED BUDGET FY 2024-25	AMENDED BUDGET* FY 2024-25	YTD* ACTUALS FY 2024-25	YEAR-END ESTIMATE FY 2024-25	DEPT. REQ. FY 2025-26	PROPOSED FY 2025-26
BEGINNING FUND BALANCE		1,946,192	2,440,663	2,954,663	2,954,663		2,954,663	3,424,663	3,424,663
REVENUES									
651.5000.361100	INTEREST INCOME	94,471	114,000	-	-	66,719	80,000	-	-
651.5000.381100	OPERATING TRANSFERS IN	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
	TOTAL REVENUES	494,471	514,000	400,000	400,000	466,719	480,000	400,000	400,000
OTHER RESOURCES									
	RESERVES - IN USE OF FUND	-	-	-	-	-	-	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	-	-	-	-	-
TOTAL OTHER RESOURCES		-	-	-	-	-	-	-	-
TOTAL AVAILABLE RESOURCES		494,471	514,000	400,000	400,000	466,719	480,000	400,000	400,000
EXPENDITURES									
651.5000.500310	PROFESSIONAL SERVICES	-	-	10,000	10,000	-	10,000	10,000	10,000
TOTAL OPERATING		-	-	10,000	10,000	-	10,000	10,000	10,000
TOTAL OTHER POST-EMPLOYMENT BENEFITS FUND EXPENSE		-	-	10,000	10,000	-	10,000	10,000	10,000
	USE OF FUND BALANCE	-	-	-	-	-	-	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	-	-	-	-	-
Ending Fund Balance		2,440,663	2,954,663	3,344,663	3,344,663	466,719	3,424,663	3,814,663	3,814,663

* Amended Budget includes approved amendments to the budget and/ or carryovers of previous year's projects.

* YTD = Year to Date



Pension Fund

Ordinance No. 2021-02 of the City of Doral established the City Elected Officials Retirement Plan, a retirement system for elected officials of the City. Any elected official, who has served two full terms of office or for a period of eight years, and who has reached the retirement age of 60, and no longer serves as an elected official in the City of Doral and applies for benefits, shall be entitled during the remainder of his/ her natural life to an annual pension benefit equal to fifty percent (50%) of the elected official's compensation average of the last three years of compensation.

Moreover, a vested elected official shall be entitled to a credit towards the health insurance premium equal to a payment by the City totaling fifty percent (50%) of the cost. The City will maintain a life insurance policy for elected officials in the same amount as the policy maintained during their last year of service.

Budget Highlights

On June 14, 2023 Ordinance No. 2023-15 was adopted repealing Ordinance No. 2021-02 Retirement System for Elected Officials.

652 - Pension Fund Budget

ACCT NO.	ACCOUNT TITLE	ACTUAL FY 2022-23	ACTUAL FY 2023-24	ADOPTED BUDGET FY 2024-25	AMENDED BUDGET* FY 2024-25	YTD* ACTUALS FY 2024-25	YEAR-END ESTIMATE FY 2024-25	DEPT. REQ. FY 2025-26	PROPOSED FY 2025-26
BEGINNING FUND BALANCE		31,989	407,936	520,179	520,179		520,179	535,179	535,179
REVENUES									
652.5000.361100	INTEREST INCOME	18,243	18,212	-	-	15,029	15,000	-	-
652.5000.367100	CHANGE IN INVEST VALUE	46,228	104,718	-	-	(1,746)	-	-	-
652.5000.381100	OPERATING TRANSFERS IN	500,000	-	-	-	-	-	-	-
	TOTAL REVENUES	564,471	122,931	-	-	13,282	15,000	-	-
OTHER RESOURCES									
	RESERVES - IN USE OF FUND								
	BALANCE	-	-	-	-	-	-	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	-	-	-	-	-
TOTAL OTHER RESOURCES		-	-	-	-	-	-	-	-
TOTAL AVAILABLE RESOURCES		564,471	122,931	-	-	13,282	15,000	-	-
EXPENDITURES									
652.10005.500310	PROFESSIONAL SERVICES	7,000	-	-	-	-	-	-	-
652.10005.500340	CONTRACTUAL SERVICES - OTHER	10,888	10,688	-	-	-	-	-	-
652.10005.500360	PENSION BENEFITS	170,636	-	-	-	-	-	-	-
TOTAL OPERATING		188,524	10,688	-	-	-	-	-	-
TOTAL PENSION FUND EXPENSES		188,524	10,688	-	-	-	-	-	-
	USE OF FUND BALANCE	-	-	-	-	-	-	-	-
	PRIOR YEAR OPERATING BALANCES	-	-	-	-	-	-	-	-
Ending Fund Balance		407,936	520,179	520,179	520,179	13,282	535,179	535,179	535,179

* Amended Budget includes approved amendments to the budget and/ or carryovers of previous year's projects.

* YTD = Year to Date

¹ On June 14, 2023 Ordinance No. 2023-15 was passed and adopted Repealing Ordinance No. 2021-02 Retirement System for Elected Officials





APPENDIX

Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

ACFR: Annual Comprehensive Financial Report - A detailed report of an organization's financial activities and performance over the fiscal year.

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Assets: Items owned by an organization that have economic value, such as cash, investments, property, and equipment.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's

apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Flow: The movement of money into or out of an organization, showing its liquidity and ability to meet financial obligations.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to

determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union, regarding wages, hours and working conditions.

Compliance: Adherence to relevant laws, regulations, and internal policies governing financial reporting and operations.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery — direct, indirect, and capital costs — are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Equity: The residual interest in the assets of an organization after deducting liabilities, representing the owners' stake in the business.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

Financial Statements: Reports summarizing an organization's financial activities and position, including the balance sheet, income statement, and cash flow statement.

Fiscal Year: The 12-month period for which an organization plans the use of its funds, typically not the same as the calendar year.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

GAAP: Generally Accepted Accounting Principles - Standard accounting principles, standards, and procedures that companies use to compile their financial statements.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Governing Body: A board, committee, commission, or other executive or policymaking body of a municipality or school district.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Internal Controls: Policies and procedures implemented by an organization to ensure the reliability of financial reporting and compliance with laws and regulations, aiming to prevent fraud and errors.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Liabilities: Debts or obligations owed by an organization, including loans, accounts payable, and accrued expenses.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Net Income: The difference between an organization's revenues and expenses, representing its profit or loss for a specific period.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.



Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Proprietary Funds: Funds used to record the financial transactions of governmental entities when they engage in activities that are intended to recover the cost of providing goods or services to the general public on a user-fee basis.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenues: Inflows of resources or other enhancements of assets of an organization, usually from sales of goods or services.

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be

loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.



Mayor Christi Fraga
Councilwoman/Vice Mayor Maureen Porras
Councilwoman Digna Cabral
Councilwoman Nicole Reinoso
Councilman Rafael Piñeyro
City Manager Zeida Sardiñas