

ORDINANCE No. 2025-36

AN ORDINANCE OF THE MAYOR AND THE CITY COUNCIL OF THE CITY OF DORAL, FLORIDA, FINALIZING AND ADOPTING THE BUDGETS FOR THE GENERAL FUND; THE TRANSPORTATION FUND; THE PEOPLE'S TRANSPORTATION PLAN FUND; THE PARK IMPACT FEE FUND; THE POLICE IMPACT FEE FUND; THE DEVELOPMENT SERVICES TECHNOLOGY FEE FUND; THE BUILDING FUND; THE PUBLIC ARTS PROGRAM FUND; THE DEBT SERVICE FUND; THE CAPITAL IMPROVEMENTS FUND; THE CAPITAL ASSET RESERVE FUND; THE VEHICLE REPLACEMENT FUND; THE PARKS GENERAL OBLIGATION BOND – SERIES 2021 CAPITAL PROJECT FUND; THE STORMWATER FUND; THE OTHER POST EMPLOYMENT BENEFITS FUND; ESTABLISHING THE CAPITAL IMPROVEMENT PROJECTS DIVISION AND RETITLING THE OFFICE OF CHARTER ENFORCEMENT TO THE OFFICE OF THE INSPECTOR GENERAL OF THE CITY OF DORAL, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025 AND ENDING SEPTEMBER 30, 2026, AS REVIEWED, MODIFIED AND APPROVED BY THE CITY COUNCIL AT THE MEETINGS HELD ON SEPTEMBER 3, 2025 AND SEPTEMBER 17, 2025; AUTHORIZING THE EXPENDITURE OF FUNDS APPROPRIATED IN THE BUDGET; AUTHORIZING THE LEVY AND COLLECTION OF TAXES ON REAL AND PERSONAL PROPERTY AND OTHER REVENUES NECESSARY TO MEET THE EXPENDITURES PROVIDED IN THE BUDGET; SPECIFYING THE METHOD BY WHICH GRANTS AND GIFTS ARE ADDRESSED IN THE BUDGET, PROVIDING FOR TRANSMITTAL BY THE CITY CLERK; PROVIDING FOR IMPLEMENTATION; PROVIDING FOR INCORPORATION OF RECITALS; PROVIDING FOR SEVERABILITY; PROVIDING FOR CONFLICTS; AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, in accordance with the City Charter of the City of Doral (the “City”) and applicable laws of the State of Florida, the Finance department has presented to the City Council a proposed operating budget for the City for the fiscal year beginning on October 1st, 2025, and ending on September 30th, 2026 (“Fiscal Year 2025-2026”); and

WHEREAS, in accordance with applicable laws, the City Council has conducted a public workshop meeting, which occurred on August 13th, 2025, as well as held public hearings, which occurred on September 3rd and 17th, 2025, to review said budget and to

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consider the recommendations of the public relative to the adoption of said budgets;
and

WHEREAS, after consideration of the recommendations of the public, the City Council on September 17th, 2025, will hold a public hearing for the purpose of adopting a final operating budget for Fiscal Year 2025 – 2026; and

WHEREAS, the City Council acknowledges that the General Fund budget reflects \$102,561,023.00 in Estimated Expenditures and \$15,440,128.00 in Transfers Out and \$99,030,783.00 in Estimated Revenues and \$18,970,368.00 in Use of Fund Balance for the General Fund; and

WHEREAS, the City Council acknowledges that the Transportation Fund budget reflects \$6,278,175.00 in Estimated Expenditures and \$2,470,000.00 in Estimated Revenues, and \$3,808,175.00 in Use of Fund Balance for the Transportation Fund; and

WHEREAS, the City Council acknowledges that the People's Transportation Plan Fund budget reflects \$9,990,000.00 in Estimated Expenditures and \$5,230,000.00 in Estimated Revenues and \$4,760,000.00 in Use of Fund Balance for the People's Transportation Plan Fund; and

WHEREAS, the City Council acknowledges that the Park Impact Fee Fund budget reflects \$2,961,289.00 in Estimated Expenditures and \$160,000.00 in Estimated Revenues and \$2,801,289.00 in Use of Fund Balance for the Park Impact Fee Fund;
and

WHEREAS, the City Council acknowledges that the Police Impact Fee Fund budget reflects \$434,540.00 in Estimated Expenditures and \$220,000.00 in Estimated

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Revenues and \$214,540.00 in Use of Fund Balance for the Police Impact Fee Fund;
and

WHEREAS, the City Council acknowledges that the Development Services Technology Fee Fund budget reflects \$854,519.00 in Estimated Expenditures and \$1,500,000.00 in Estimated Revenues and \$0 in Use of Fund Balance for the Development Services Technology Fee Fund; and

WHEREAS, the City Council acknowledges that the Building Fund budget reflects \$7,687,892.00 in Estimated Expenditures \$5,676,000.00 in Estimated Revenues and \$2,011,892.00 in Use of Fund Balance for the Building Fund; and

WHEREAS, the City Council acknowledges that Public Arts Program Fund budget reflects \$1,040,000.00 in Estimated Expenditures and \$350,000.00 in Estimated Revenues and \$690,000.00 in Use of Fund Balance for the Public Arts Program Fund;
and

WHEREAS, the City Council acknowledges that the Debt Service Fund budget reflects \$7,583,132.00 in Estimated Expenditures and \$10,000,028.00 in Estimated Revenues and \$0.00 in Use of Fund Balance for the Debt Service Fund; and

WHEREAS, the City Council acknowledges that the Capital Improvement Fund budget reflects \$14,526,000.00 in Estimated Expenditures and \$0.00 in Estimated Revenues and \$14,470,128.00 in Operating Transfers In from the General Fund and \$55,872.00 in Use of Fund Balance for the Capital Improvement Fund; and

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WHEREAS, the City Council acknowledges that the Capital Asset Reserve Fund budget reflects \$0.00 in Estimated Expenditures and \$420,000.00 in Operating Transfers In from the General Fund for the Capital Asset Reserve Fund Fund; and

WHEREAS, the City Council acknowledges that the Vehicle Replacement Fund budget reflects \$150,000.00 in Estimated Expenditures and \$150,000.00 in Operating Transfers In from the General Fund and \$0.00 in Use of Fund Balance for the Vehicle Replacement Fund; and

WHEREAS, the City Council acknowledges that the Park General Obligation Bond-Series 2021 Capital Project Fund budget reflects \$0.00 in Estimated Expenditures and \$250,000.00 in Estimated Revenues and \$0.00 in Use of Fund Balance for the Park General Obligation Bond-Series 2021 Capital Project Fund; and

WHEREAS, the City Council acknowledges that the Stormwater Enterprise Fund budget reflects \$4,550,613.00 in Estimated Expenditures and \$5,090,000.00 in Estimated Revenues and \$0.00 in Use of Fund Balance for the Stormwater Enterprise Fund; and

WHEREAS, the City Council acknowledges that the Other Post-Employment Benefits Fund budget reflects \$10,000.00 in Estimated Expenditures and \$400,000.00 in Operating Transfers in from the General Fund for the Other Post-Employment Benefits Fund; and

WHEREAS, Article IV, Sec. 4.03. of the City Charter authorizes the City of Doral to establish any City Office by ordinance; and

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WHEREAS, the City Council hereby approves establishing the Capital Improvement Project Division; and

WHEREAS, the City Council hereby approves retitling the Office of Charter Enforcement to Office of the Inspector General; and

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND THE CITY COUNCIL OF THE CITY OF DORAL, FLORIDA, AS FOLLOWS:

Section 1. Recitals. The foregoing recitals are confirmed, adopted, and incorporated herein and made a part hereof by this reference.

Section 2. Adoption of Budget. The City Council hereby adopts the General Fund; the Transportation Fund; the People's Transportation Plan Fund; the Park Impact Fee Fund; the Police Impact Fee Fund; the Development Services Technology Fee Fund; the Building Fund; Public Arts Program Fund; the Debt Service Fund; the Capital Improvement Fund; the Capital Asset Reserve Fund; the Vehicle Replacement Fund; the Park General Obligation Bond – Series 2021 Capital Project Fund; the Stormwater Fund; the Other Post-Employment Benefits Fund; establishing the Capital Improvement Projects Division and retitling the Office of Charter Enforcement to the Office of the Inspector General for Fiscal Year 2025-2026 as presented in the attached Exhibit "A" (the "Budget"), which is incorporated herein and made part hereof by this reference, is hereby approved and adopted as the City of Doral's final Annual Operating Budget for Fiscal Year 2025-2026.

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Section 3. Any amount encumbered during Fiscal Year 2024/2025, but paid in Fiscal Year 2025/2026, shall be transferred in accordance with the Generally Accepted Accounting Principles (GAAP) and reflected in Fiscal Year 2025/2026 as an expense.

Section 4. Expenditure of Funds Appropriated in the Budget Authorized. Funds appropriated in the Budget may be expended by and with the approval of the City Manager and/or the Mayor and City Council, as applicable, in accordance with the provisions of the City Charter and applicable law. Funds of the City shall be expended in accordance with the appropriations provided in the Budget adopted by this Ordinance and shall constitute an appropriation of the amounts specified therein.

Section 5. Authorizing the Levy and Collection of Taxes and Other Revenues Necessary to Meet Expenditures. The sums shall be raised by a tax levy upon all non-exempt taxable property, both real and personal, within the limits of the City of Doral, Florida, in addition to the amounts raised from fines and forfeitures, business tax receipts, utility taxes, franchise fees, and all other miscellaneous sources of authorized revenues, as may be necessary to meet the expenditures required for the Budget.

Section 6. Grants and Gifts. When the City of Doral receives monies from any source, be it private or governmental, by Grant, Gift, or otherwise, to which there is attached as a condition of acceptance, any limitation regarding the use or expenditure of the monies received, the funds so received need not be shown in the Annual Budget nor shall said budget be subject to amendment or expenditure as a result of disbursed and applied toward the purposes for which the said funds were received. To ensure the

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integrity of the Operating Budget, and the integrity of the monies received by the City under Grants or Gifts, all monies received as contemplated above must, upon receipt, be segregated and accounted for based upon generally accepted accounting principles and, where appropriate, placed into separate and individual fund, trust and/or escrow accounts from which any money drawn may only be disbursed and applied within the limitations placed upon the Gift or Grant as aforesaid.

Section 7. **Notice.** The City Clerk is directed to forward certified copies of this Ordinance to the Miami-Dade Property Appraiser, Miami-Dade Tax Collector, and the Florida Department of Revenue.

Section 8. **Implementation.** The City Manager, City Clerk, and City Attorney are hereby authorized and directed to implement the provisions of this Ordinance and to take any and all necessary administrative actions as may be appropriate by their position to execute the purpose of this Ordinance.

Section 9. **Severability.** The provisions of this Ordinance are declared to be severable and if any section, sentence, clause or phrase of this Ordinance shall for any reason be held to be invalid or unconstitutional, such decision shall not affect the validity of the remaining sections, sentences, clauses, and phrases of this Ordinance but they shall remain in effect, it being the legislative intent that this Ordinance shall stand notwithstanding the invalidity of any part.

Section 10. **Conflicts.** All ordinances or parts of ordinances, resolution or parts of resolutions, in conflict herewith, are repealed to the extent of such conflict.

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Section 11. Effective Date. This Ordinance shall become effective immediately upon adoption and implemented on October 1st, 2025, for Fiscal Year 2025-2026.

The foregoing Ordinance was offered by Councilmember Pineyro who moved its adoption. The motion was seconded by Councilmember Reinoso upon being put to a vote, the vote was as follows:

Mayor Christi Fraga	Yes
Vice Mayor Maureen Porras	No
Councilwoman Digna Cabral	No
Councilman Rafael Pineyro	Yes
Councilwoman Nicole Reinoso	Yes

PASSED AND ADOPTED on FIRST READING this 3 day of September, 2025.

PASSED AND ADOPTED on SECOND READING this 17 day of September, 2025.



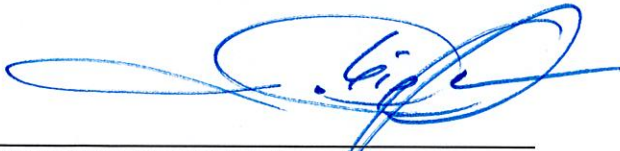
CHRISTI FRAGA, MAYOR

ATTEST:



CONNIE DIAZ, MMC
CITY CLERK

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



LORENZO COBIELLA
GASTESI, LOPEZ, MESTRE & COBIELLA, PLLC
CITY ATTORNEY

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EXHIBIT “A”

EXHIBIT A
SUMMARY OF CHANGES TO THE
FY 2026 PROPOSED BUDGET

**SUMMARY OF CHANGES TO FY 2026 PROPOSED BUDGET
GENERAL FUND - EXPENDITURES**

DEPARTMENT	FY 2025-26				
	FY 2024-25 AMENDED BUDGET*	FY 2025-2026 PROPOSED BUDGET	BUDGET	1st BUDGET HEARING	UPDATED PROPOSED BUDGET
			WORKSHOP NET INCREASE/ DECREASE	NET INCREASE/ DECREASE	
CITY COUNCIL	1,924,159	2,176,055	(192,338)	-	1,983,717
CITY MANAGER	1,305,653	1,453,120	-	-	1,453,120
PUBLIC AFFAIRS	1,331,658	1,828,755	(5,220)	-	1,823,535
ECONOMIC DEVELOPMENT	364,520	-	-	-	-
CIP DIVISION	-	606,748	-	-	606,748
CITY CLERK	779,930	812,282	-	-	812,282
INSPECTOR GENERAL	93,332	87,500	-	-	87,500
HUMAN RESOURCES	1,609,222	1,991,104	-	2,194	1,993,298
FINANCE	1,356,070	1,459,684	-	-	1,459,684
PROCUREMENT AND ASSET MANAGEMENT	742,983	729,657	40,312	600	770,569
INFORMATION TECHNOLOGY	9,241,259	9,508,603	(4,461)	(29,200)	9,474,942
CITY ATTORNEY	4,771,000	955,500	-	-	955,500
PLANNING & ZONING	2,080,479	1,847,480	156,000	-	2,003,480
GENERAL GOVERNMENT	9,452,832	25,725,981	(124,917)	24,452	25,625,516
POLICE	40,608,110	41,453,707	(33,721)	-	41,419,986
CODE COMPLIANCE	1,632,972	1,967,695	-	-	1,967,695
PUBLIC WORKS	25,764,551	8,518,359	21,813	-	8,540,172
PARKS & RECREATION	29,966,772	16,892,045	131,362	-	17,023,407
	133,025,502	118,014,275	(11,170)	(1,954)	118,001,151

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

SUMMARY OF CHANGES TO FY 2026 PROPOSED BUDGET GENERAL FUND EXPENDITURES - BY DEPARTMENT EXHIBIT A - BUDGET WORKSHOP CHANGES				
OFFICE OF THE MAYOR AND CITY COUNCIL - 001.10005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (192,338)	Housekeeping Item: Payroll Update - Revision to Health Insurance Selection totals as they were previously calculated using the method applied to general employees.
		\$ -	\$ (192,338)	Sub-Total
			<u>\$ (192,338)</u>	Net Increase/(Decrease) in Office of the Mayor and City Council
PUBLIC AFFAIRS- 001.11505				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500400	Travel & Per Diem		\$ (5,220)	Housekeeping Item: Remove Economic Developer Auto Allowance
		\$ -	\$ (5,220)	Sub-Total
			<u>\$ (5,220)</u>	Net Increase/(Decrease) in the Public Affairs Department
PROCUREMENT AND ASSET MANAGEMENT DEPARTMENT - 001.21505				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ 40,312	\$ -	Housekeeping Item: Update Payroll to Reflect Actual Personnel Salaries
		\$ 40,312	\$ -	Sub-Total
			<u>\$ 40,312</u>	Net Increase/(Decrease) in the Procurement and Asset Management Department
INFORMATION TECHNOLOGY DEPARTMENT - 001.22005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (4,461)	Housekeeping Item: Update Payroll to Reflect Actual Personnel Salaries
		-	\$ (4,461)	Sub-Total
			<u>\$ (4,461)</u>	Net Increase/(Decrease) in Information Technology Department
PLANNING AND ZONING DEPARTMENT - 001.40005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500310	Professional Services	\$ 156,000		Update to estimate for Professional Planning Services
		\$ 156,000	\$ -	Sub-Total
			<u>\$ 156,000</u>	Net Increase/(Decrease) in Planning and Zoning Department
GENERAL GOVERNMENT DEPARTMENT - 001.50005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
001.50005.500820	Grants and Aids	\$ 50,000	\$ -	Doral Golden Hearts Senior Grant Program
001.50005.500820	Grants and Aids	\$ 100,000	\$ -	The Doral Emergency Hardship Grant for Families
001.50005.500820	Grants and Aids	\$ 10,000	\$ -	Doral Seeds Business Grant
001.50005.500492	Contingent Reserve	\$ -	\$ (284,917)	Contingent Reserve
		\$ 160,000	\$ (284,917)	Sub-Total
			<u>\$ (124,917)</u>	Net Increase/(Decrease) in General Government Department
POLICE DEPARTMENT - 001.60005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (33,721)	Housekeeping Item: Update Payroll to Reflect Actual Personnel Salaries
		\$ -	\$ (33,721)	Sub-Total
			<u>\$ (33,721)</u>	Net Increase/(Decrease) in Police Department
PUBLIC WORKS DEPARTMENT - 001.80005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ 21,813	\$ -	Housekeeping Item: Update Payroll to Reflect Actual Personnel Salaries
		\$ 21,813	\$ -	Sub-Total
			<u>\$ 21,813</u>	Net Increase/(Decrease) in Public Works Department
PARKS & RECREATION DEPARTMENT - 001.90005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ 130,162	\$ -	Housekeeping Item: Update Payroll to Reflect Actual Personnel Salaries - As part of a current year adjustment, a vacant position was reclassified to Assistant Parks & Recreation Director.
001.90005.500340	Communication & Freight	\$ 1,200		Cell Phone Allowance
		\$ 131,362	\$ -	Sub-Total
			<u>\$ 131,362</u>	Net Increase/(Decrease) in Parks & Recreation Department
Net Increase/(Decrease) in General Fund			<u>\$ (11,170)</u>	

SUMMARY OF CHANGES TO FY 2026 PROPOSED BUDGET
GENERAL FUND REVENUES - BY DEPARTMENT

GENERAL GOVERNMENT DEPARTMENT - 001.5000

ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
381200	Internal Services	\$ -	\$ (11,170)	Revenue Update
		\$ -	\$ (11,170)	Sub-Total
			<u>\$ (11,170)</u>	Net Increase/(Decrease) in General Government Department

SUMMARY OF CHANGES TO FY 2026 PROPOSED BUDGET OTHER FUNDS				
BUILDING FUND - 109 EXPENDITURES				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ 34,723	\$ -	Housekeeping Item: Update Payroll to Reflect Actual Personnel Salaries
109.70005.500811	Internal Services	\$ -	\$ (11,170)	Update to calculation for Internal Service Departments charge at 7.4%
		<u>\$ 34,723</u>	<u>\$ (11,170)</u>	Sub-Total
			<u><u>\$ 23,553</u></u>	Net Increase in Building Fund

EXHIBIT A - 1ST BUDGET HEARING CHANGES

HUMAN RESOURCES DEPARTMENT - 001.20005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ 2,194	\$ -	Housekeeping Item; Update Payroll to Reflect Actual Personnel Salaries

\$ 2,194 \$ - Sub-Total

\$ 2,194 Net Increase/(Decrease) in Human Resources Department

PROCUREMENT & ASSET MANAGEMENT DEPARTMENT - 001.21505				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
001.21505.500510	Office Supplies	\$ 600	\$ -	Uniforms

\$ 600 \$ - Sub-Total

\$ 600 Net Increase/(Decrease) in Procurement & Asset Management Department

INFORMATION TECHNOLOGY DEPARTMENT - 001.22005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
001.22005.500464	Repair & Maint. - Off. Equipment	\$ -	\$ 29,200	Work Order System - New Program

\$ - \$ 29,200 Sub-Total

\$ (29,200) Net Increase/(Decrease) in Information Technology Department

GENERAL GOVERNMENT DEPARTMENT - 001.50005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
		\$ 24,452	\$ -	

\$ 24,452 \$ - Sub-Total

\$ 24,452 Net Increase/(Decrease) in General Government Department

Net Decrease in General Fund		<u>\$ (1,954)</u>	
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SUMMARY OF CHANGES TO FY 2026 PROPOSED BUDGET OTHER FUNDS				
BUILDING FUND - 109 EXPENDITURES				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
109.70005.500811	Internal Services	\$ -	\$ (13,124)	Update to calculation for Internal Service Departments charge at 7.4%
		<u>\$ -</u>	<u>\$ (13,124)</u>	Sub-Total
			<u><u>\$ (13,124)</u></u>	Net Decrease in Building Fund