



## **CITY OF DORAL COUNCIL MEETING MEMORANDUM**

### **ITEM TITLE:**

**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 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 OFFICE OF THE INSPECTOR GENERAL OF THE CITY OF DORAL FOR THE FISCAL YEAR BEGINNING OCTOBER 1<sup>ST</sup>, 2025 AND ENDING SEPTEMBER 30<sup>TH</sup>, 2026, AS REVIEWED, MODIFIED AND APPROVED BY THE CITY COUNCIL AT THE MEETINGS HELD ON SEPTEMBER 3<sup>RD</sup>, 2025 AND SEPTEMBER 17<sup>TH</sup>, 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 SEVERABILITY; PROVIDING FOR CONFLICTS; PROVIDING FOR AN EFFECTIVE DATE**

**DEPARTMENT RECOMMENDATION:**

The City Manager's Office respectfully recommends the Mayor and City Council members to approve 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 Office of the Inspector General and its applicable budget for Fiscal year 2025-2026 presented herein.

**BRIEF HISTORY:**

Each year, as part of the strategic budgeting approach, Strategic Planning sessions take place with the City Council and staff to identify key priorities and initiatives. The strategic focus areas identified in the Proposed Fiscal Year 2025-2026 Annual Operating Budget were built upon the Fiscal Year 2025-2026 Strategic Plan.

The City Manager presented to the City Council a Proposed Operating Budget for Fiscal Year 2025-2026 on July 31, 2025. This proposed budget includes the various strategies identified by Council for Fiscal Year 2026 in conjunction with staff during the Strategic Planning session.

In addition to addressing the funding commitments outlined in the FY 2025 budget, the proposed FY 2026 budget will allow for strategic new positions, infrastructure investment, and enhanced programming aligned with the priorities enumerated in the City's vision, mission, core values and strategic plan. The overall budget is prepared to meet the criteria of the Council's strategic priorities. It also reflects administration's commitment to sound financial and operational practices that realizes our growing community's needs and expectations of exceptional services.

**VISION:** To be a premier community in which 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.

On August 13<sup>th</sup>, 2025, City Council conducted a public workshop to discuss the proposed budget and on September 3rd, 2025, the Mayor & City Council heard the item on first reading. The FY 2026 budget was approved with a vote of 3-2. The item was then scheduled for a second and final reading to be held on September 17th, 2025. The proposed budget was updated for changes in revenue projections and expenditures detailed in Exhibit A.

**LEGISLATIVE ACTION: (IF APPLICABLE)**

Date:	Resolution/Ordinance No.	Comments

**FINANCIAL INFORMATION: (IF APPLICABLE)**

No.	Amount	Account No.	Source of Funds
1.			
2.			
Total:			
<b>Fiscal Impact Statement:</b>			

**STRATEGIC PLAN ALIGNMENT:**

This proposed budget includes the various strategies identified by Council for Fiscal Year 2026 in conjunction with staff during the Strategic Planning session.

**ATTACHMENT(S):**

Exhibit A – Summary of Changes to the FY 2026 Proposed Budget