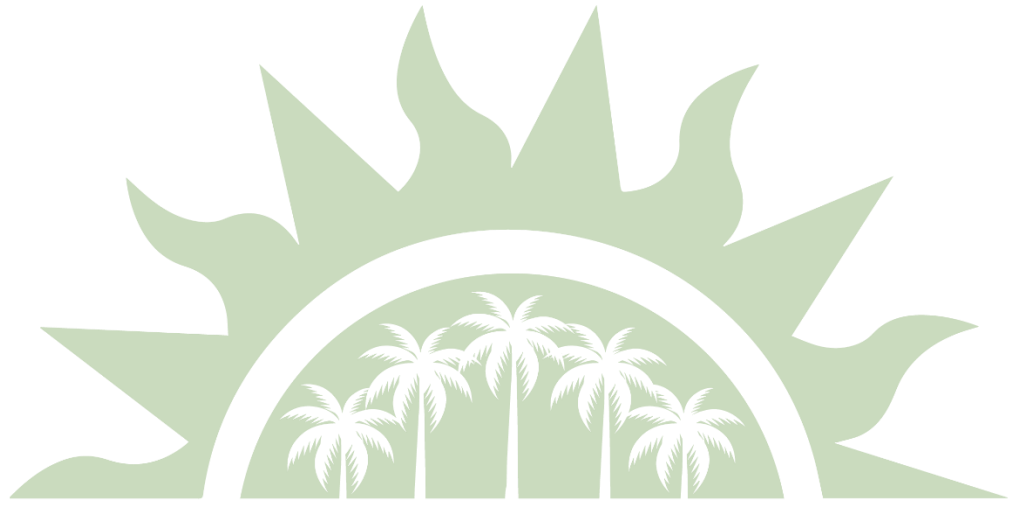




PROPOSED BUDGET IN BRIEF 2023 - 2024



City of Doral
Florida



DORAL

FLORIDA

YOUR CITY COUNCIL



Christi Fraga
Mayor



Maureen Porras
Councilwoman



Rafael Pineyro
Vice Mayor



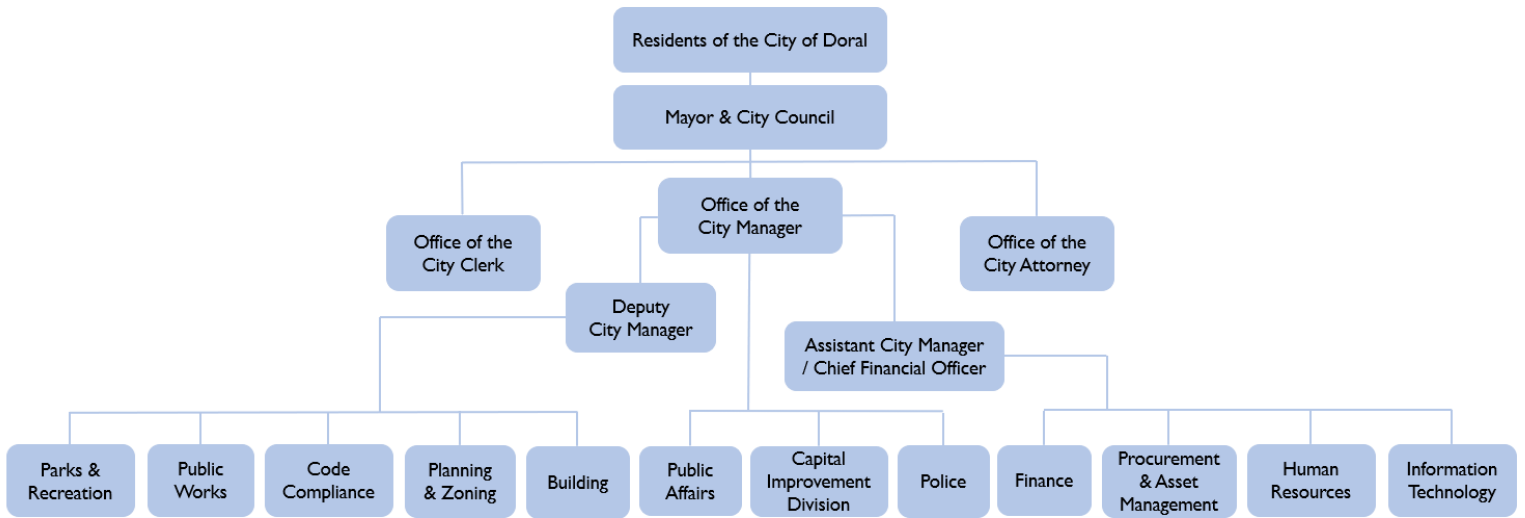
Oscar Puig-Corve
Councilman



Digna Cabral
Councilwoman



CITY ORGANIZATION



CITY DIRECTORY

CITY OF DORAL CITY HALL

TEL: 305-593-6725

1ST FLOOR

Office of the City Clerk
Information Technology Department
Parks & Recreation Department

2ND FLOOR

Building Department
Code Compliance Department
Planning & Zoning Department
Public Works Department

3RD FLOOR

City Mayor & Council
Office of the City Manager
Office of the City Attorney
Finance Department
Procurement & Asset Management Department
Human Resources Department
Public Affairs Department

POLICE DEPARTMENT

6100 NW 99 AVENUE
305-593-6740

FY 2024 PROPOSED BUDGET AT A GLANCE

HOW LARGE IS THE CITY'S BUDGET?

Total FY 2024 Budget—All Funds
\$105,196,540



Operating Budget
 (all other funds incl. capital)
\$28,091,220



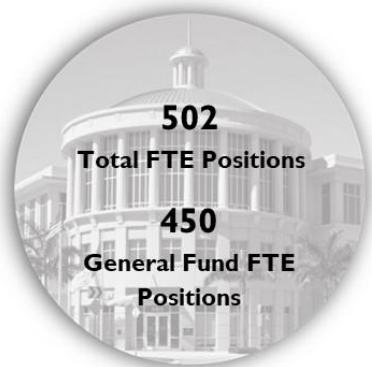
Operating Budget
 (General Fund Only)
\$73,746,653



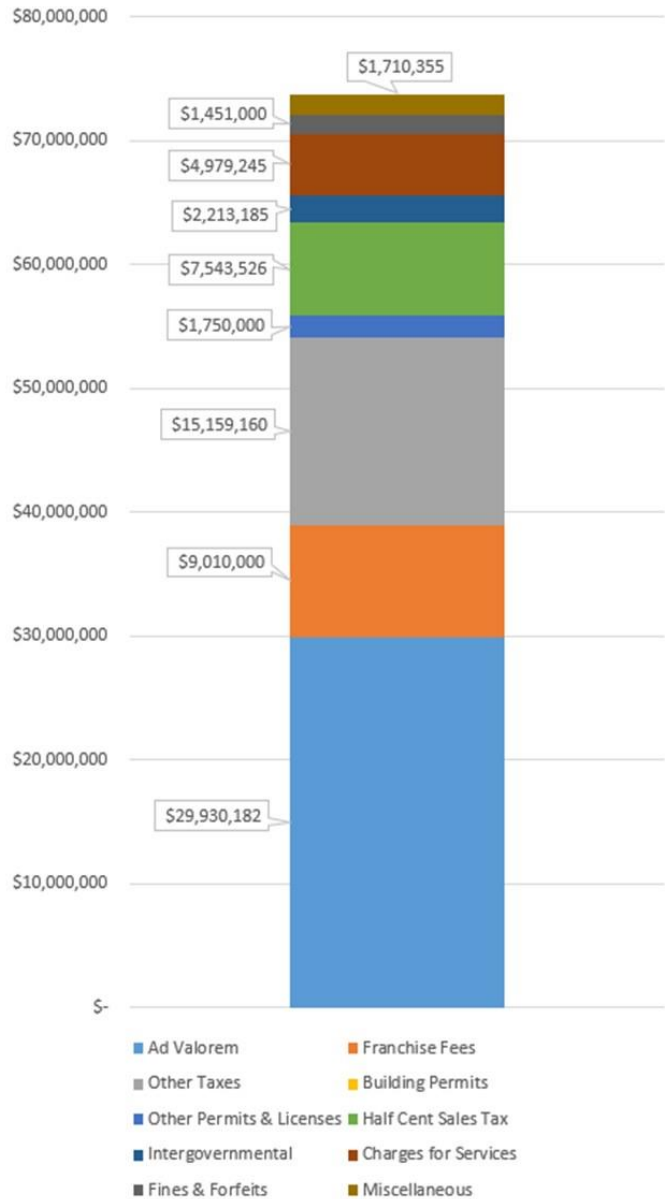
Capital Improvements Budget
 (General Fund Only)
\$3,358,667



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



WHAT ARE THE CITY'S MAJOR GENERAL FUND RESOURCES? FY 2024 GENERAL FUND REVENUES



PROPOSED FY 2023-24 BUDGET HIGHLIGHTS

The FY 2023-24 Proposed Budget contains funding for on-going services to the community. The following are some of the highlights:

- Continue roadway construction, milling, and resurfacing, and beautification projects
- Citywide intersection improvements
- Restoration of landscaping on median bullnoses, traffic circles and entry monuments citywide
- Continue mailing of newsletter to all homes to strengthen communication campaigns
- Expand advertising, marketing, and strategic partnerships to strengthen branding and business attraction in local, regional, and new markets; this includes funding for the completion of a Media and Communication Master Plan
- As per the City's Pavement Rehabilitation Master Plan, continue with road resurfacing and restoration of damaged sidewalks
- Computer device upgrades for Departments to optimize use of new technology and improve efficiency; along with city wide AV systems improvements to conference/meeting rooms
- City-wide Business Process Improvement initiatives, and best practices to reduce waste and cost, and improve efficiencies and quality of service
- Improve customer service through training programs
- Funding for an update to the Parks Master Plan

FROM THE CITY MANAGER



To the Citizens of the City of Doral:

I am pleased to present herein the City's FY 2024 Proposed Budget in Brief. The information presented here is derived from the City's FY 2024 Proposed Operating and Capital Budget available on the City's website: www.cityofdoral.com. The FY 2024 Operating and Capital Budget is in the amount of \$105,196,540 across all funds (General Fund, Transportation Fund, Park Impact Fee Fund, Police Impact Fee Fund, Peoples Transportation Plan Fund, Development Services Technology Fee Fund, Building Fund, Public Art Program Fund, American Rescue Plan Act Fund, Debt Service Fund, Capital Improvement Fund, Park General Obligation Bond Series 2019, Vehicle Replacement Fund, Park General Obligation Bond Series 2021, Stormwater Fund, and Other Post-Employment Benefits Fund).

The City of Doral celebrated a major milestone in the previous fiscal year. On January 28, 2023, the young municipality celebrated the 20th anniversary of its incorporation. In the last two decades, Doral has grown into one of the premier economic success stories in the region, and that well established trend toward upward mobility appears likely to continue unabated in the foreseeable future.

Certainly, estimated year-over-year changes in population and property values provide ample evidence of vigorous growth. Doral's population has increased by 7% to an estimated 81,182 inhabitants in 2022, according to the Florida Bureau of Economic and Business Research. For the last five years Doral has experienced an average growth in population of 4.84%. That annual population increase mirrors the Miami-Dade County Property Appraiser's estimated 7.8% increase is reflected in the Miami-Dade County Property Appraiser's estimate for this fiscal year of 10.5% increase in Doral's Taxable Value.

The community is also seeing the benefits of the City of Doral's Parks Bond Referendum, with the Doral Cultural Arts Center opening its doors and the Doral Central Park project reaching important milestones in the past year. Citizens can now enjoy wonderful exhibitions, carefully curated classes and diverse arts activities in a world-class cultural facility that has been on the city's wish list since its inception. In addition, the Doral community will soon be able to enjoy the new Doral Central Park, the final amenity to be completed from the city's ongoing \$150 million Parks Bond construction projects. As the citizen-approved bond projects are fully completed in the fourth quarter of 2025, Doral will continue to benefit both directly and indirectly for years to come, providing quality of life for current and future generations.

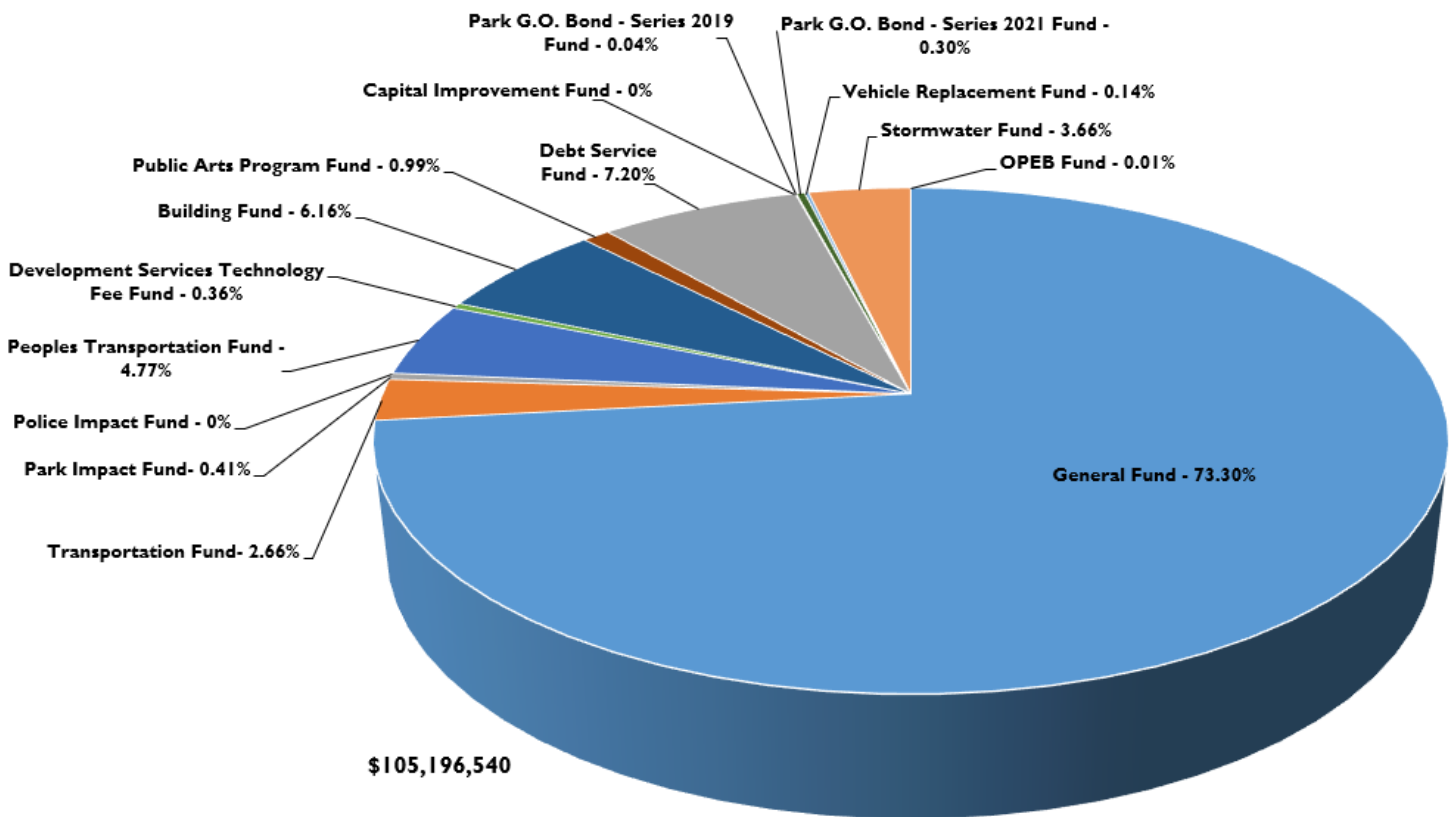
It's important to note that all these important public initiatives have been implemented while maintaining a responsible budget and robust reserves, an accomplishment which can be fully evidenced in this responsible, well-rounded budget. As the city begins its third decade since incorporation, Doral's residents, businesses, and investors can feel confident that the city's economy is resilient, and its future looks bright.

While continuing to address the funding commitments outlined in the FY 2023 budget, the proposed FY 2024 budget is guided by and is consistent with the Vision, Mission, Core Values, and Goals and Objectives of the City. 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.

The City of Doral is committed to its mission "To serve our city by continuously enhancing quality of life through community engagement, exceptional service, and accountability" making Doral the premier place people are choosing to Live, Work, Learn, and Play.

The FY 2024 proposed budget is based on the proposed millage rate of 1.7166 mills, which was last year's rolled back millage rate.

Proposed Budget FY 2024



Our tax dollars are improving the City by:

- ✓ Investing in police outreach initiatives and increasing public safety
- ✓ Building new parks for its families
- ✓ Connecting roads, adding sidewalks, and building out critical infrastructure

For FY 2024, the City's principal fund - General Fund is proposed at \$77,105,320, or 74% of the total budget. This budget is higher than Fiscal Year 2023 adopted budget with an increase of 14.14%.

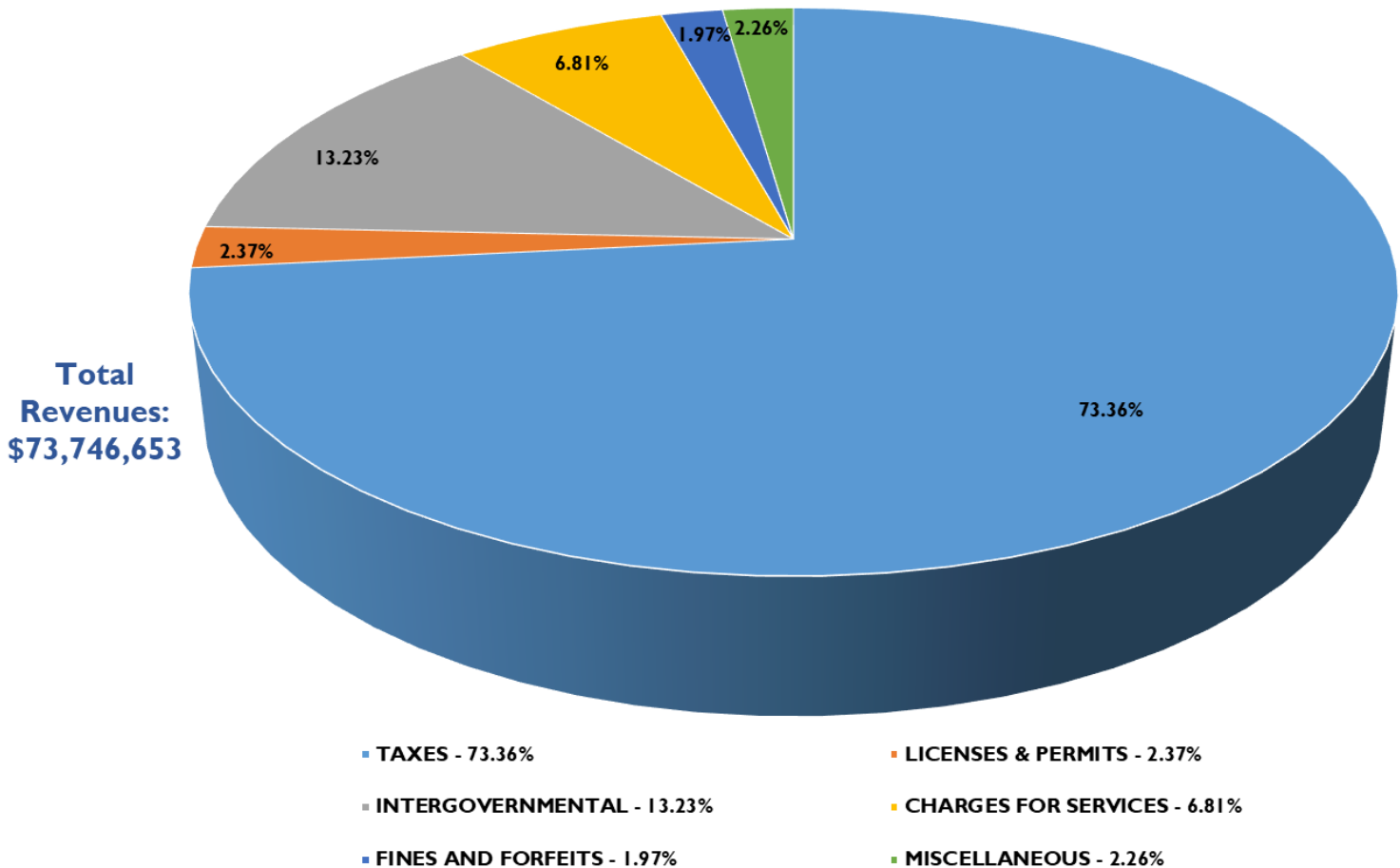
As your City Manager, I would like to express my sincere appreciation to the members of the City Council for their continued guidance and support throughout the development of this budget. The FY 2024 Proposed Budget will be formally presented to City Council at the first public hearing on September 5, 2023 and adopted at the second public hearing on September 20, 2023 at City Hall. I look forward to working with you, our neighbors, and our team of public servants as we move forward as a City into our next fiscal year.

Barbara C. Hernandez

City Manager

GENERAL FUND REVENUES

HOW IS THE BUDGET FUNDED?



Property Taxes: An Ad Valorem tax levied on the assessed value (net of any exemptions) of real personal property within the City.

Utility Taxes: A tax on purchases within the City for electricity, metered natural gas, manufactured gas and water service.

Franchise Fees: Fees charged for the ability to operate businesses such as electricity and waste disposal services within the City limits.

Intergovernmental: The combined resources received from other governments in the form of state shared revenue.

Licenses, Permits, and Fines: Revenues received for business taxes, building and planning permits, and code fines.

Communication Service Tax: A tax on telephone and cable television received from state shared revenue.

Charges for Services: The combined resources of various departments for fees paid by the public such as, recreation fees.

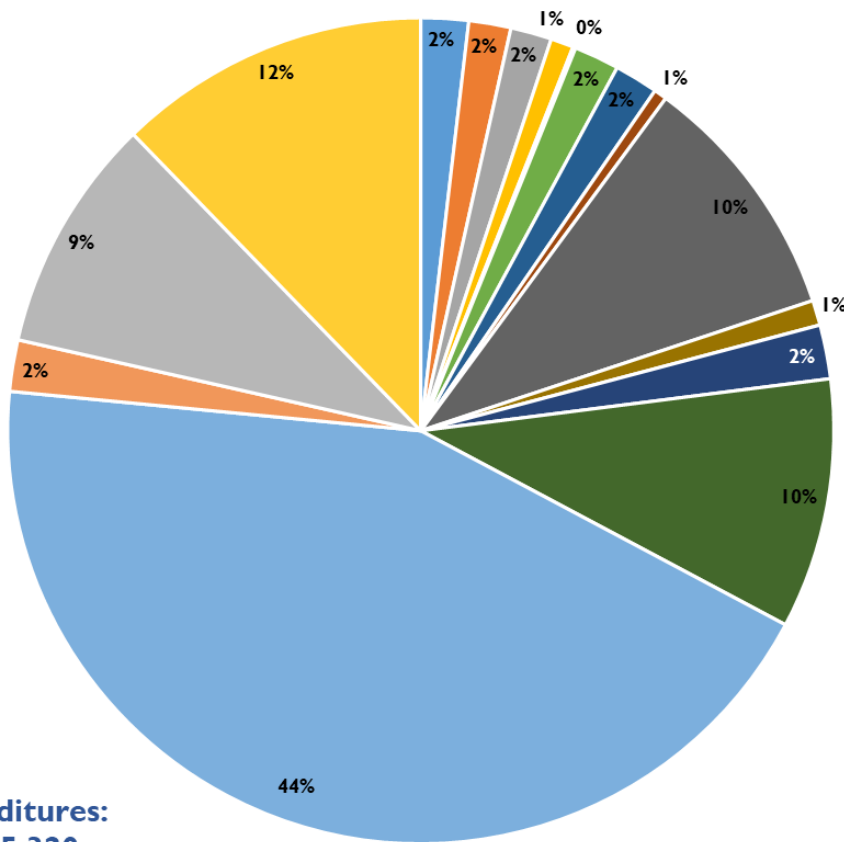
Grants: Operating and capital grants and contributions received from other entities.

Investment Income: Interest earned on investments, such as treasuries, and federal agencies as allowed by state statutes and city policy.

Miscellaneous: Revenues received that do not fall into the above designated categories, such as insurance proceeds.

GENERAL FUND EXPENDITURES

DEPARTMENT'S AT WORK



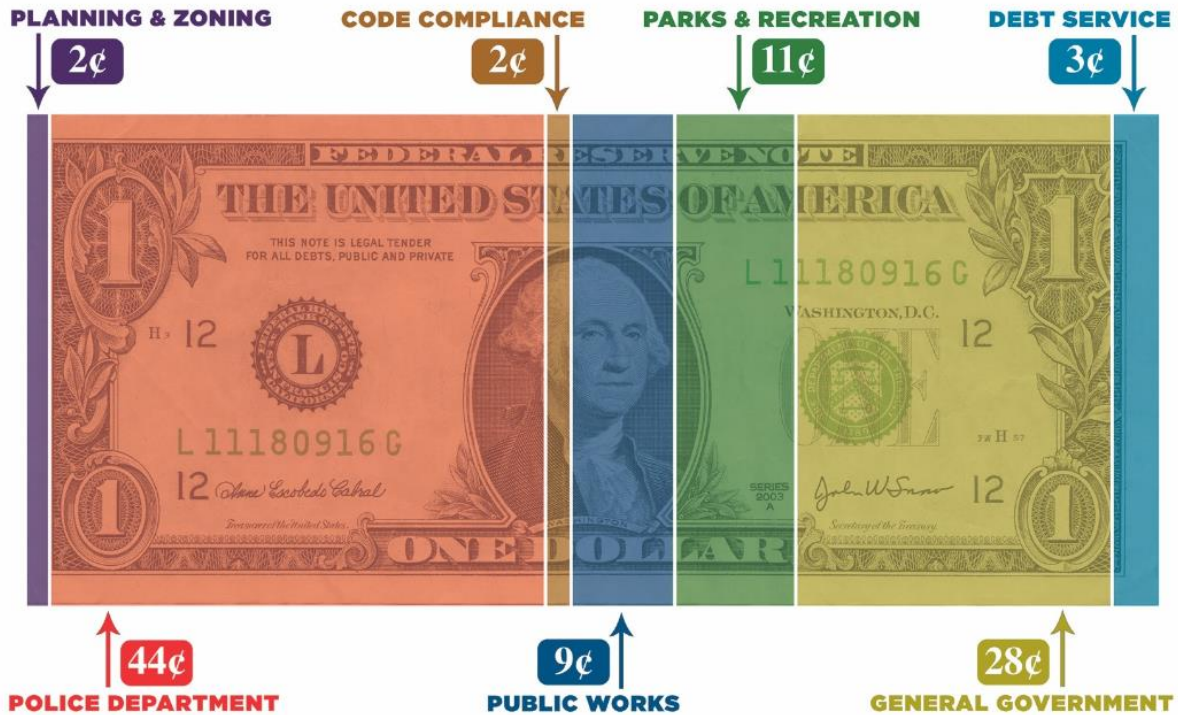
- City Council - 1.86%
- City Manager - 1.65%
- Public Affairs - 1.61%
- City Clerk - 0.89%
- Charter Enforcement - 0.10%
- Human Resources - 1.78%
- Finance - 1.71%
- Procurement & Asset Management - 0.51%
- Information Technology - 9.79%
- City Attorney - 0.98%
- Planning & Zoning - 2.11%
- General Government - 9.80%
- Police - 43.74%
- Code Compliance - 2.01%
- Public Works - 9.21%
- Parks & Recreation - 12.25%

Total Expenditures:
\$77,105,320

YOUR TAX DOLLAR'S AT WORK



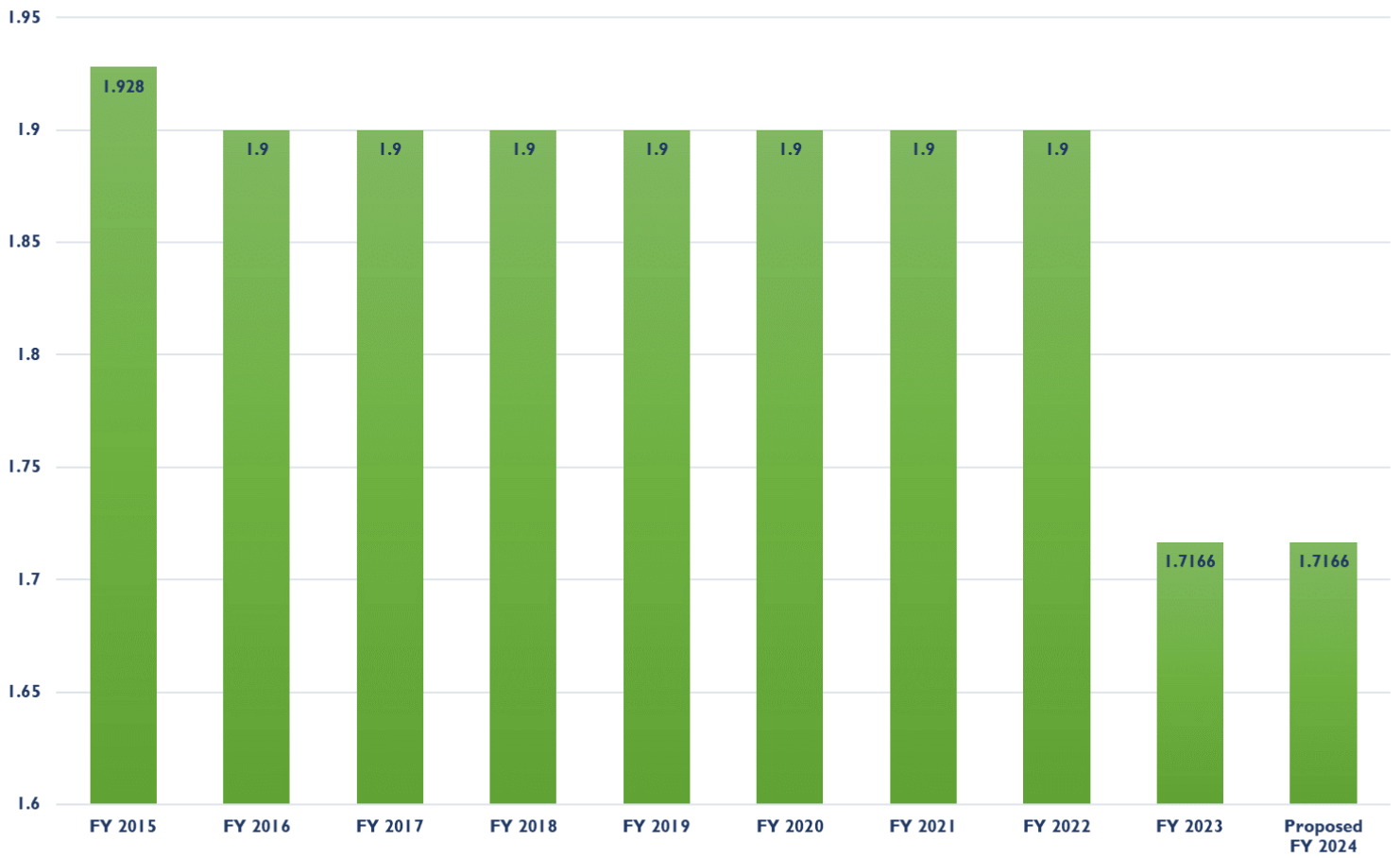
YOUR TAX DOLLARS AT WORK



* General Government includes the following departments: General Government, Mayor and Council, City Manager, Public Affairs, City Clerk, Human Resources, Finance, Procurement & Asset Management, Information Technology, and the City Attorney.

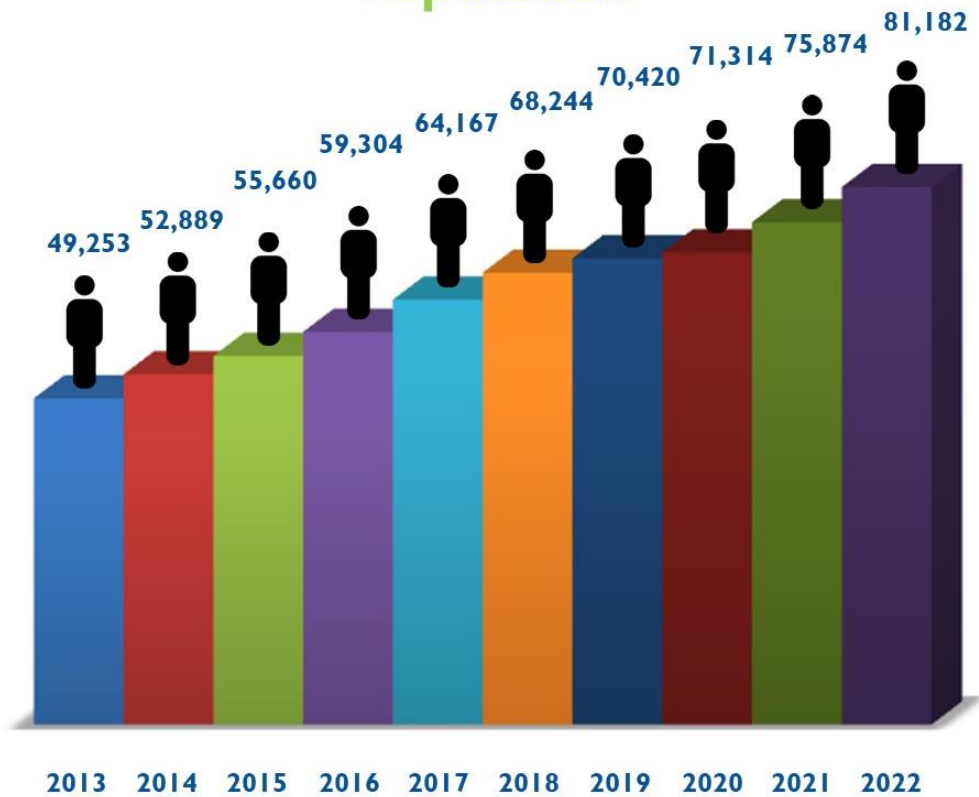
MILLAGE HISTORY

City of Doral Tax Rate



CITY OF DORAL AT A GLANCE

Population



Source: City of Doral FY 2022 Annual Financial Report

Median Family Income

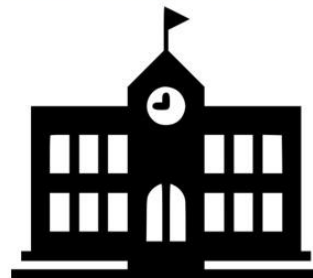
\$77,774

Unemployment Rate

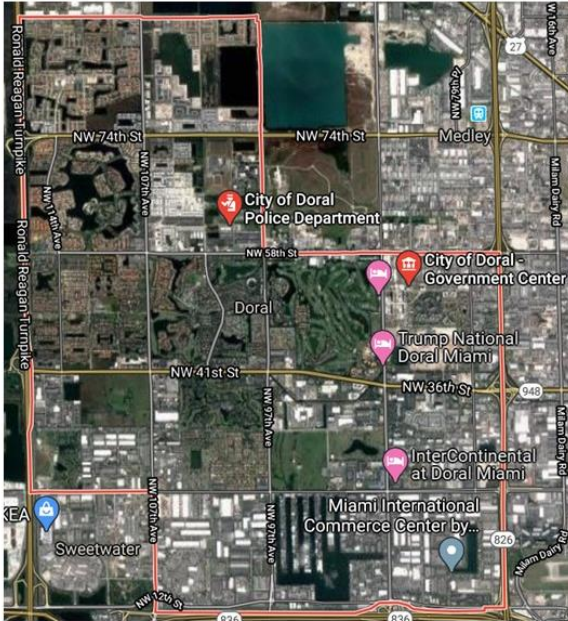
1.7%

Education

- ⇒ Over 10 Public, Charter, and Private Schools with “A” Grade Status
- ⇒ Over 10 Colleges, Universities, and Technical Schools



CITY OF DORAL AT A GLANCE



TOP EMPLOYERS

Over 2,000

Carnival Cruise Lines

500 - 1,999

Trump Endeavor 12 LLC

Leon Medical Center Inc

Walmart Stores East LP

Under 500

Amadeus North America LLC

Perry Ellis International Inc

Brinks Incorporated

Gold Coast Beverage LLC

Monat Global Corp

PUBLIC TRANSPORTATION & AREAS



17

Number of Trolleys



4

Number of Trolley Routes



165.89

Acres of Public Parks



26.18

Miles of Walking & Biking Trails



329.75

Miles of Streets

PARK'S BOND UPDATES!

COMPLETED

100% Project Completion

- ⇒ Doral Cultural Arts Center
- ⇒ Doral Meadow Park
- ⇒ Doral White Course Park
- ⇒ Morgan Levy Park
- ⇒ Trails & Tails Park



COMING SOON!

DORAL CENTRAL PARK

- ⇒ Indoor Recreation Center
- ⇒ Aquatics Center
- ⇒ Waterfront Promenade
- ⇒ Nature Areas
- ⇒ Sensory Playground
- ⇒ Fitness Loop
- ⇒ Multi-Use Fields
- ⇒ Skate Park & Pump Track
- ⇒ Amphitheater (funded by the General Fund)



*Serving Doral residents by helping them improve
their lives and community.*



City of Doral

8401 NW 53rd Terrace

Doral, FL 33166

305-593-6725

Since 2003