



2003 20<sup>TH</sup> 2023  
*Anniversary*  
**DORAL**  
**FLORIDA**

**ADOPTED**  
**2022 - 2023**  
**BUDGET IN BRIEF**



**DORAL**

**FLORIDA**

# YOUR CITY COUNCIL

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*Juan Carlos Bermudez*  
Mayor



*Claudia Mariaca*  
Councilwoman



*Digna Cabral*  
Vice Mayor



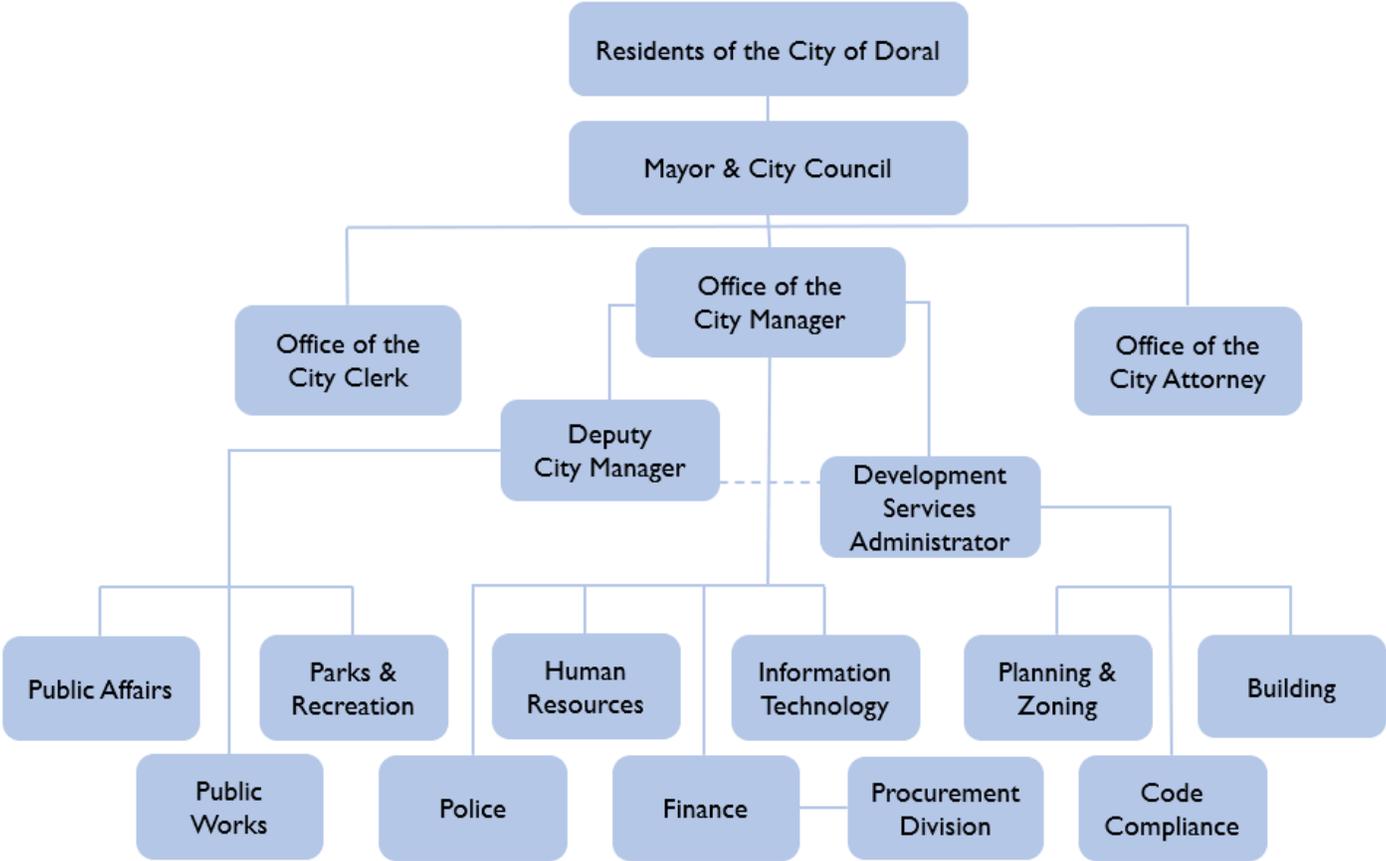
*Pete Cabrera*  
Councilman



*Oscar Puig-Corve*  
Councilman



# CITY ORGANIZATION



# CITY DIRECTORY

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## **CITY OF DORAL CITY HALL**

TEL: 305-593-6725

### **1<sup>ST</sup> FLOOR**

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

### **2<sup>ND</sup> FLOOR**

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

### **3<sup>RD</sup> FLOOR**

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

## **POLICE DEPARTMENT**

6100 NW 99 AVENUE  
305-593-6740

# FY 2023 ADOPTED BUDGET AT A GLANCE

## HOW LARGE IS THE CITY'S BUDGET?

Total FY 2023 Budget—All Funds  
**\$93,181,432**



Operating Budget  
 (all other funds incl. capital)  
**\$25,628,219**



Operating Budget  
 (General Fund Only)  
**\$66,099,968**



Capital Improvements Budget  
 (General Fund Only)  
**\$1,453,245**



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

**478**  
 Total FTE Positions  
**429**  
 General Fund FTE Positions



## WHAT ARE THE CITY'S MAJOR GENERAL FUND RESOURCES?

FY 2023 GENERAL FUND REVENUES



# ADOPTED FY 2022-23 BUDGET HIGHLIGHTS

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The FY 2022-23 Adopted 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
- 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
- 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

# FROM THE CITY MANAGER

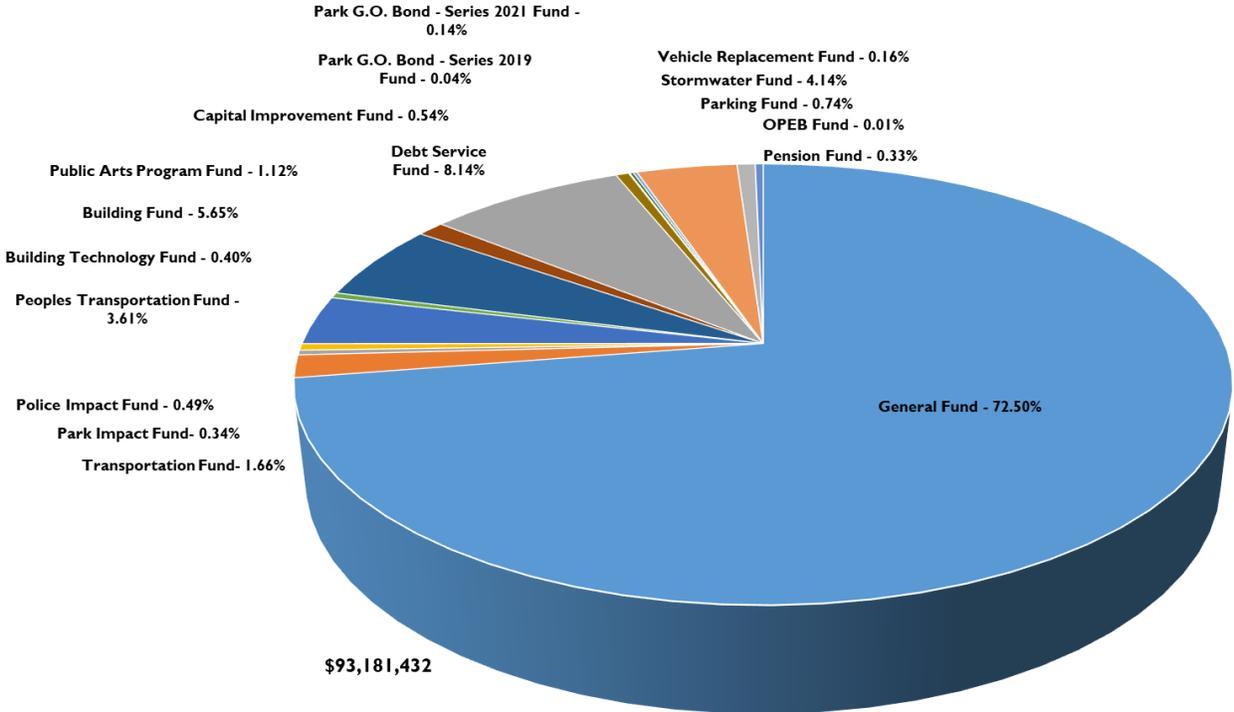


To the Citizens of the City of Doral:

I am pleased to present herein the City’s FY 2023 Adopted Budget in Brief. The information presented here is derived from the City’s FY 2023 Adopted Operating and Capital Budget available on the City’s website: [www.cityofdoral.com](http://www.cityofdoral.com). The FY 2023 Operating and Capital Budget is in the amount of \$93,181,432 across all funds (General Fund, Transportation Fund, Park Impact Fee Fund, Police Impact Fee Fund, Peoples Transportation Plan Fund, Building Technology 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, Parking Fund, Other Post-Employment Benefits Fund, and Pension Fund).

**Adopted Budget FY 2023**



The City of Doral will commemorate a major milestone in the upcoming fiscal year. On January 28, 2023, the young municipality will celebrate the 20<sup>th</sup> anniversary of its incorporation. In the

ensuing 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. In fact, with major new private and public developments in full swing and long-delayed annexation plans now finally underway, the City of Doral's dynamic economy seems primed for significant advancement.

Certainly, estimated year-over-year changes in population and property values provide ample evidence of vigorous growth. Doral's population expanded by 6.36% to an estimated 80,703 inhabitants in 2021, according to the Florida Bureau of Economic and Business Research. That annual population increase mirrors the Miami-Dade County Property Appraiser's estimated 7.8% increase in Doral's Taxable Value Before New Construction. However, with the addition of \$349 million in new construction, the county's 2022 Preliminary Taxable Value estimate increases by 10.1% to nearly \$16.6 billion.

With multiple projects at different stages in the development pipeline, Doral's rapid growth shows no signs of plateauing anytime soon. New residents and businesses are expected to continue filling in a slew of residential, mixed-used, commercial and industrial developments currently underway in the city. Ongoing projects like Downtown Doral South, Atrium and Midtown are reliable indicators of a steady rise in population in the next few years. On the business side of the equation, massive industrial developments along the city's eastern and western borders promise to add much-needed warehouse units to a sector that has experienced soaring demand throughout Miami-Dade. With additional industrial pockets of Miami-Dade soon folding into Doral through the annexation process, Doral will be able to accommodate more businesses eager to take advantage of all that the city has to offer.

Since the very beginning, Doral's proximity to Miami International Airport has helped fuel the city's robust economic expansion. So, it should come as no surprise that MIA's recent record-setting increases in both cargo capacity and visitor numbers were welcome boons for the city's business climate in the past year. Looking ahead, game-changing upgrades planned at Miami International Airport will nearly double cargo capacity in upcoming years, driving increased demand for Doral's warehouses. Also, it bears mentioning that MIA has seen record numbers of visitors in 2022, filling Doral's hotels, shops and restaurants with travelers from all over the world. With more attractions available than ever before, the Doral brand has never been stronger.

The Doral community will soon be able to enjoy the new Doral Cultural Arts Center, the first major amenity to be completed from the city's ongoing \$150 million Parks Bond construction projects. These citizen-approved bond projects will continue to come to fruition in the years to come, directly and indirectly benefiting the community and 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.

Doral is not immune to the challenges that have continued to define the current economic era in the US and around the world. Inflation remains uncomfortably high, businesses still struggle to find and retain qualified workers, and supply chain issues still impact practically every sector in an otherwise roaring local economy. Doral's stakeholders can find comfort in the detailed economic information contained in this budget. On the eve of its 20<sup>th</sup> anniversary, Doral's residents,

businesses and investors can feel confident that the city's economy is booming, and its long-term outlook is very strong.

While continuing to address the funding commitments outlined in the FY 2022 budget, the adopted FY 2023 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 the growing community's needs and expectations of exceptional services.

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, Play, and Invest".

The FY 2023 adopted budget is based on the adopted millage rate of 1.7166 mills, which is also the current year rolled back millage rate.

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 2023, the City's principal fund - General Fund was adopted at \$67,553,213, or 72.5% of the total budget. This budget is significantly lower than Fiscal Year 2022 adopted budget with an decrease of 13%.

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 2023 Adopted Budget was formally presented to City Council at the first public hearing on September 6, 2022 and adopted at the second public hearing on September 21, 2022 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.

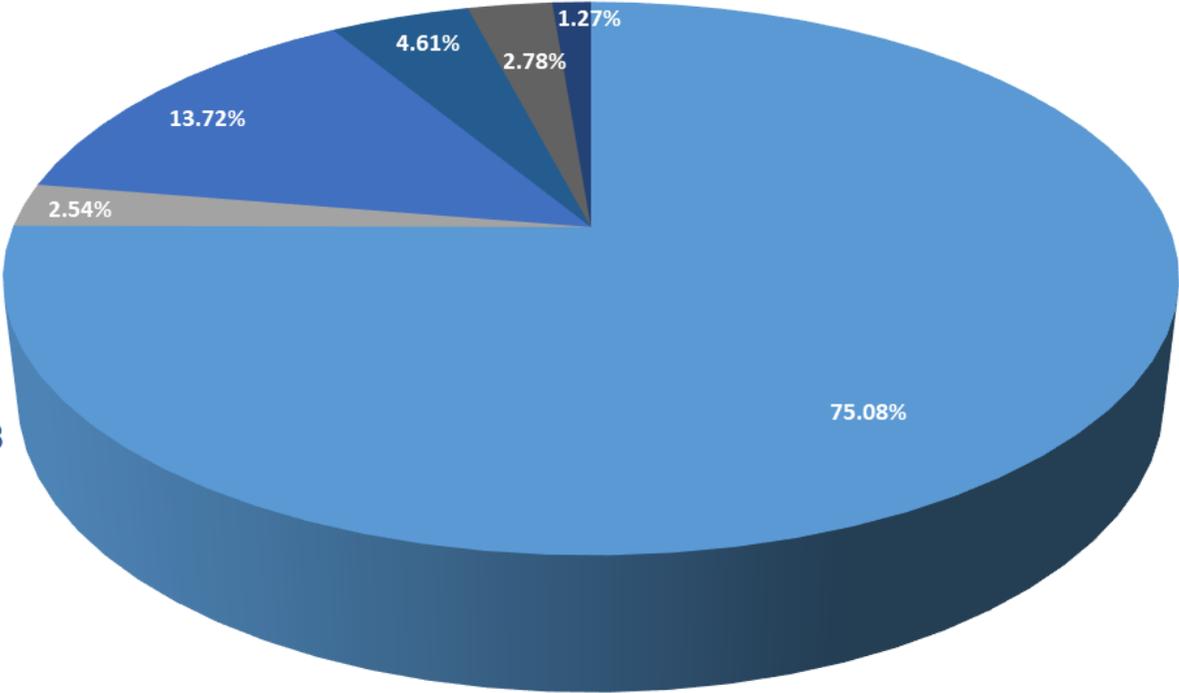
*Hernan M. Organvidez*

City Manager

# GENERAL FUND REVENUES

## HOW IS THE BUDGET FUNDED?

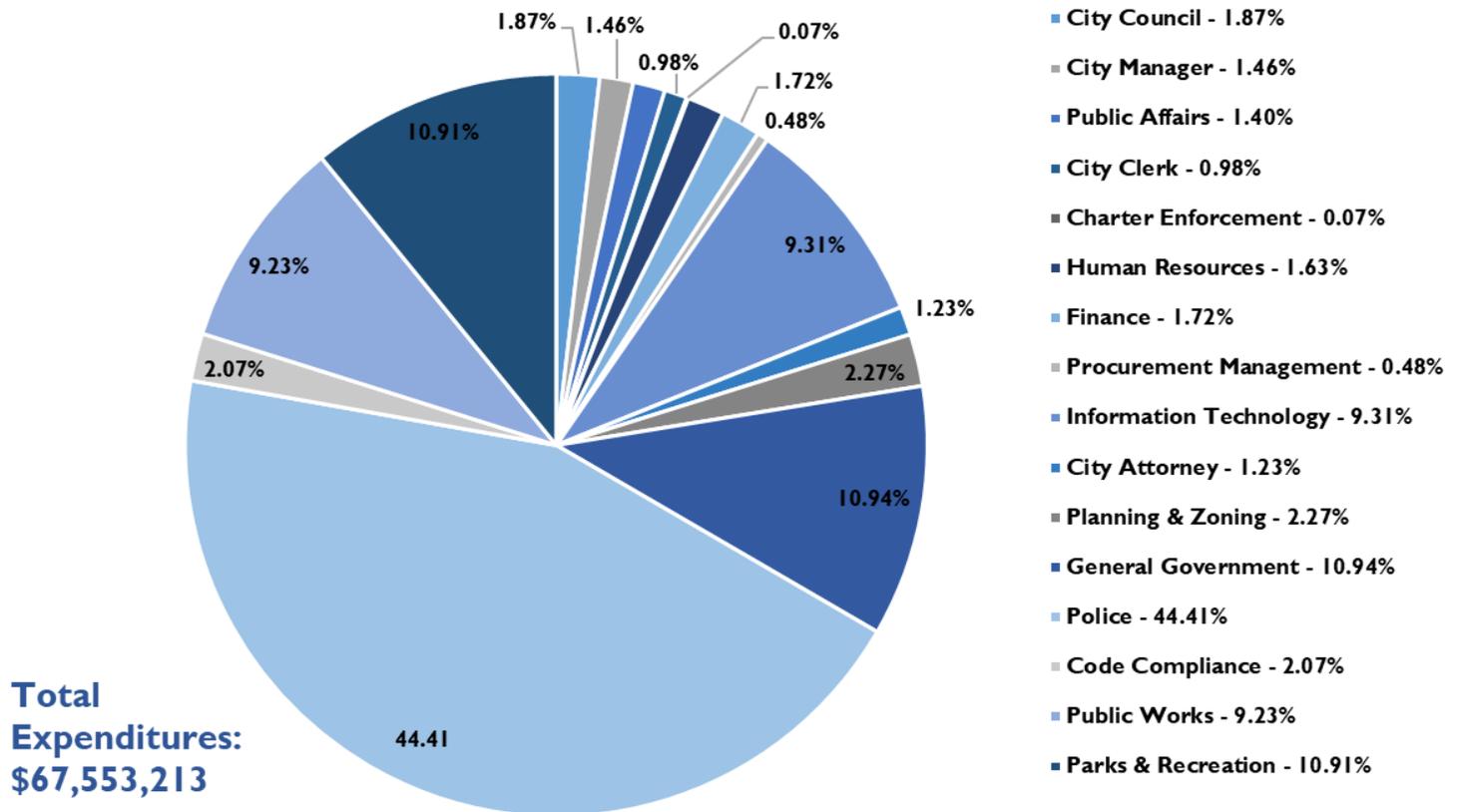
Total Revenues: \$65,925,918



- TAXES - 75.08%
- INTERGOVERNMENTAL - 13.72%
- FINES AND FORFEITS - 2.78%
- LICENSES & PERMITS - 2.54%
- CHARGES FOR SERVICES - 4.61%
- MISCELLANEOUS - 1.27%

# GENERAL FUND EXPENDITURES

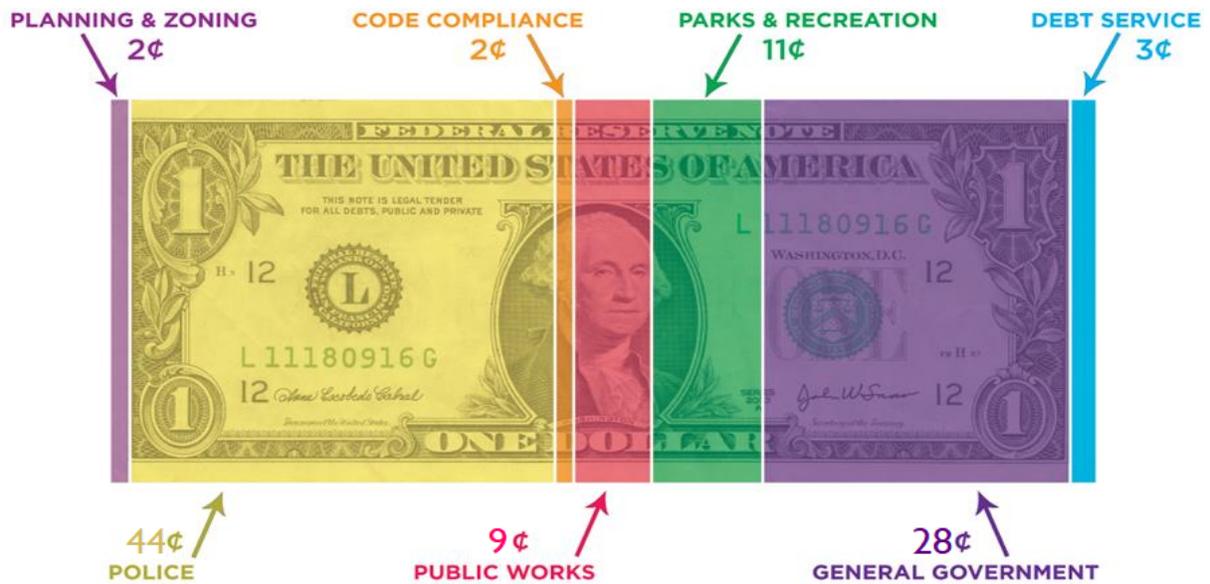
## DEPARTMENT'S AT WORK



# 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 Management Division, Information Technology, and the City Attorney.

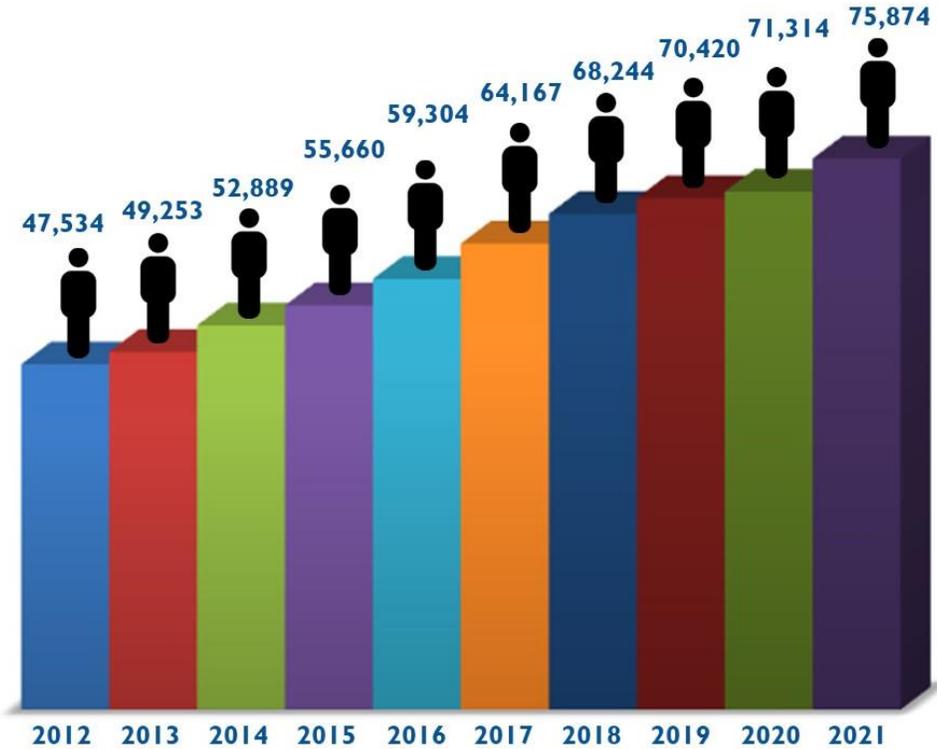
# MILLAGE HISTORY

## City of Doral Tax Rate



# CITY OF DORAL AT A GLANCE

## Population



Source: City of Doral FY 2021 Annual Financial Report

### Median Family Income

**\$77,493**

### Unemployment Rate

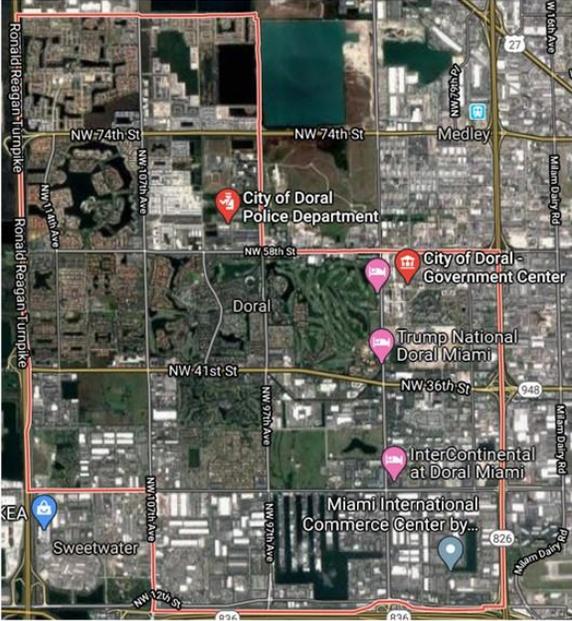
**6.1%**

### 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

Univision Network LTD Partnership

Trump Endeavor 12 LLC

Leon Medical Center Inc

Miami Herald Media Company

Supreme International Corporation

### Under 500

Amadeus North America LLC

Perry Ellis International Inc

Blue Cross and Blue Shield of Florida

Brinks Incorporated

## 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



210

Miles of Streets

# PARK'S BOND ANTICIPATED UPDATES!

## Projects Pending @

### Pedestrian Bridge

- ⇒ Groundbreaking Ceremony with City Council
- ⇒ Notice to Proceed issue Bridge design and construction commencement.



## Construction Continues @

### Doral Central Park

- ⇒ Amphitheater
- ⇒ Playgrounds
- ⇒ Ballfields
- ⇒ Skatepark
- ⇒ Recreation Center
- ⇒ Aquatic Center

## Project Completion @

- ⇒ Doral Cultural Arts Center



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



## City of Doral

8401 NW 53<sup>rd</sup> Terrace

Doral, FL 33166

305-593-6725

Since 2003