

# ADOPTED BUDGET BOOK

CITY OF DORAL, FL

FISCAL YEAR

2026-27

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# INTRODUCTION

# City Council















# Distinguished Budget Presentation Award




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, 2025**. 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, Development Services Administrator
Linda Blanco, Building Director
Danny Del Toro, Code Compliance Director
Maggie Forster, Communications Director
Matthew Castillo, Chief of Police
Solangel Perez, Finance Director
Maria Jose, Human Resources Director
Eylin Fernandez, Information Technology Director
Alexander Magrisso, 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
Nerea Recalde, Accountant
Karla Fernandez, Finance Coordinator
Zenaida Rivera, Payroll Specialist II
Alifiya Diwan, Finance Clerk

# Budget at a Glance

INVESTING IN OUR COMMUNITY



TOTAL FY 2027 BUDGET - ALL FUNDS

**$147,776,040**



OPERATING BUDGET
(All Other Funds incl. capital)

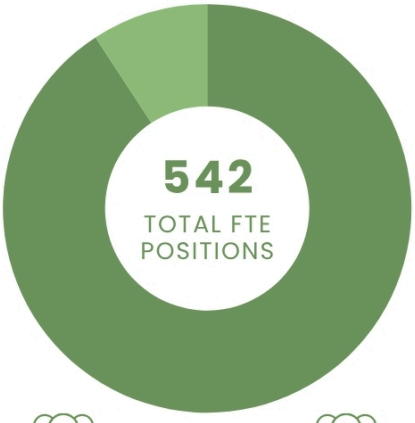
**$37,456,850**

OPERATING BUDGET
(General Fund Only)

**$102,481,393**

CAPITAL IMPROVEMENTS BUDGET
(General Fund Only)

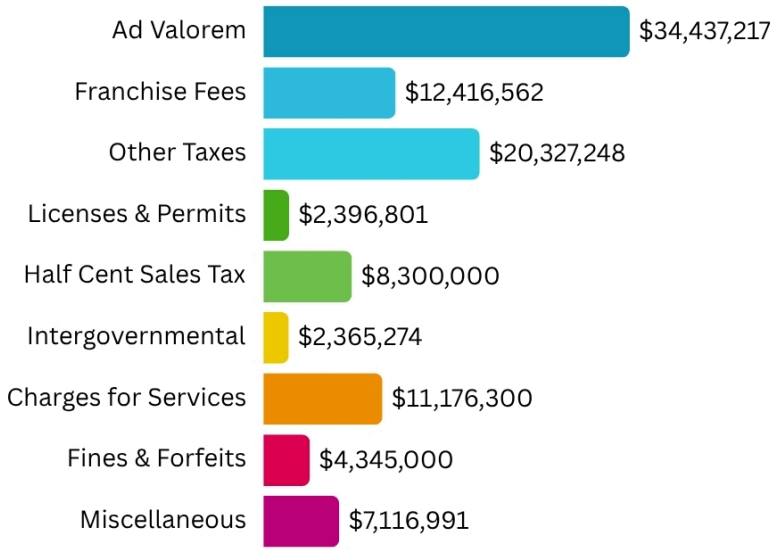
**$7,837,797**




**493**
GENERAL FUND FTE POSITIONS

**49**
OTHER FUND FTE POSITIONS

## FY 2027 GENERAL FUND REVENUES



# City Manager's Budget Message



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

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 Adopted Operating and Capital Budget for the City of Doral for Fiscal Year 2027, spanning October 1, 2026, through September 30, 2027. This adopted budget reflects a disciplined and forward-looking financial plan designed to preserve the City's strong financial position while strategically investing in the priorities established through the City's annual Strategic Planning process.

The FY 2027 Adopted Budget is guided by a clear principle: protecting what Doral has built while preparing responsibly for what comes next.

The adopted budget preserves the high standards of public safety, municipal services, and quality of life our community expects; advances essential infrastructure and capital priorities; and protects the City's long-term financial strength. It recommends an operating millage rate of 1.5994 mills, equal to the rolled-back rate, and reduces the debt-service millage rate from 0.4810 to 0.3600 mills. Together, these recommendations reflect the City Administration's commitment to controlling the property-tax burden while continuing to provide exceptional services to a growing community.

The City Administration achieved these recommendations through disciplined financial planning, careful prioritization, operational efficiencies, and a deliberate effort to identify alternatives to continued reliance on residential property-tax revenue, while preserving public safety, maintaining essential services, and advancing the City's most important priorities.

## Budget Approach

The FY 2027 Adopted Budget is the result of a collaborative planning process that aligns financial resources with the City's long-term vision and strategic priorities. Each year, the Mayor, City Council, and City leadership participate in Strategic Planning Sessions to evaluate community needs, establish organizational priorities, and identify initiatives that will guide the City's future. These discussions serve as the foundation for the annual budget, ensuring resources are allocated in a manner that reflects the Council's policy direction, community priorities, and the City's commitment to responsible fiscal management.

The adopted budget reflects the City of Doral's Vision, Mission, Core Values, and strategic objectives. Every budget request is evaluated not only on operational need, but also on its ability to advance measurable outcomes, improve organizational performance, and deliver meaningful value to our residents and businesses.

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 · Teamwork

## Strategic Priorities

The FY 2027 Adopted Budget is organized around the strategic priorities established during the City's annual Strategic Planning Session. Together, these focus areas guide investment decisions and ensure City resources are directed toward initiatives that deliver the greatest benefit to our community.

**Public Safety**: Doral is committed to community protection through proactive policing, emergency preparedness, and advanced technology, ensuring a safe environment that supports economic vitality.

**Exceptional Service**: Doral prioritizes exceptional public service by engaging residents, utilizing technology, and making data-driven decisions to enhance service quality and efficiency.

**Quality of Life**: Doral enhances residents' quality of life through investments in parks, recreation, and public spaces, promoting health, wellness, and community engagement.

**Transportation, Mobility, & Parking**: Doral invests in transportation and parking to improve connectivity and quality of life, creating a comprehensive mobility network through data-driven planning.

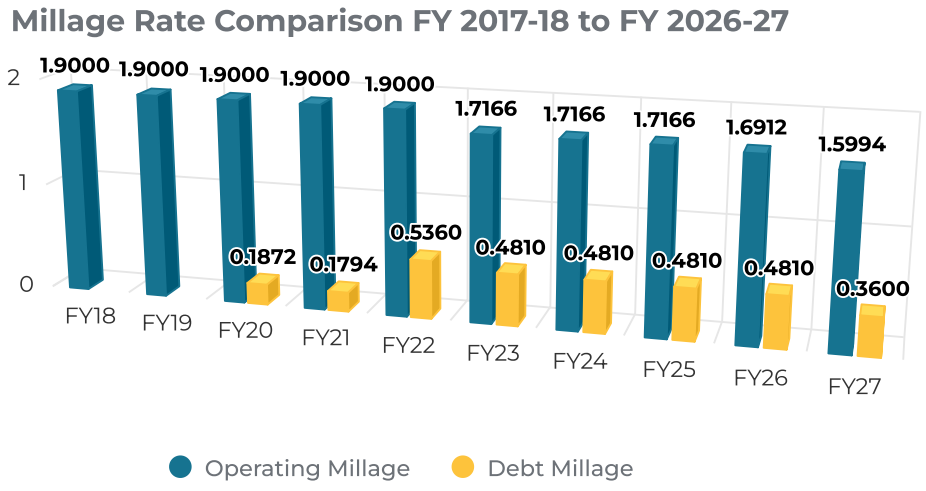
**Revenue, Innovation, & Efficiency**: Doral focuses on financial resilience by modernizing operations, seeking new revenue, and leveraging technology for efficient service delivery and sustainable growth.

**A Growing City with Growing Responsibilities**

Doral remains one of the most dynamic and economically important communities in South Florida. According to the University of Florida's Bureau of Economic and Business Research, Doral's population reached 83,746 as of April 1, 2025, representing a 10.4% increase since 2020. In addition, the Miami-Dade County Property Appraiser estimates the City's taxable value at approximately $22.7 billion, an increase of 3.6% over the prior year. These indicators reflect the strength and resilience of Doral's economy and reinforce the City's position as one of South Florida's premier destinations for business, innovation, and investment.

These figures reflect the continuing strength of Doral's residential and business communities. They also bring additional demands for police services, transportation improvements, parks and recreation, technology, infrastructure, code compliance, development services, and the everyday municipal services on which residents and businesses rely. Growth must therefore be managed with intention. The decisions included in this adopted budget are designed not only to meet today's operational needs, but also to ensure that Doral has the facilities, workforce, technology, infrastructure, and financial capacity necessary to serve the community well into the future.

Among the most significant milestones ahead, Doral will host the G20 Summit in 2026, welcoming world leaders, international delegations, and global attention to our community. This historic event reflects Doral's growing prominence on the national and international stage and presents an exceptional opportunity to showcase the strength, vibrancy, and hospitality of our city.



## Budget Summary

| FUND | ADOPTED BUDGET FY 2025-26 | ADOPTED BUDGET FY 2026-27 | INCREASE (REDUCTION) |
|---|---|---|---|
| General | $ 117,473,083 | $ 110,719,190 | $ (6,753,893) |
| Transportation | $ 6,278,175 | $ 5,193,500 | $ (1,084,675) |
| Park Impact Fee | $ 2,961,289 | $ 343,879 | $ (2,617,410) |
| Police Impact Fee | $ 434,540 | $ - | $ (434,540) |
| People's Transportation Plan (CITT) | $ 9,990,000 | $ 7,400,000 | $ (2,590,000) |
| Development Services Technology Fee | $ 854,519 | $ 569,777 | $ (284,742) |
| Building | $ 7,687,892 | $ 7,701,445 | $ 13,553 |
| Public Arts Program | $ 1,040,000 | $ 1,040,000 | $ - |
| American Rescue Plan Act | - | $ - | $ - |
| Debt Service | $ 7,583,132 | $ 7,579,382 | $ (3,750) |
| Capital Improvement | $ 14,526,000 | $ 3,130,000 | $ (11,396,000) |
| Park G.O. Bond - Series 2019 | - | $ - | $ - |
| Park G.O. Bond - Series 2021 | - | $ - | $ - |
| Vehicle Replacement | $ 150,000 | $ 150,000 | $ - |
| Stormwater | $ 4,550,613 | $ 3,938,867 | $ (611,746) |
| OPEB | $ 10,000 | $ 10,000 | $ - |
| **Total** | **$ 173,539,243** | **$ 147,776,040** | **$ (25,763,203)** |

The adopted total operating and capital budget for all funds in FY 2027 amounts to $147,776,040. This represents a 15% decrease, or $25,763,203, compared to the FY 2026 adopted budget across all funds. The General Fund, which is the City's primary fund, accounts for $110,719,190, making up 75% of the overall budget.

The year-over-year reduction primarily reflects lower one-time capital transfers and project appropriations compared with the prior fiscal year and does not represent a reduction in the City's core services. The adopted budget continues to preserve essential operations while advancing the City's principal public-safety, infrastructure, mobility, technology, and quality-of-life priorities.

The Finance Department maintains a five-year financial forecast that allows the City Administration to evaluate the long-term effects of current budget decisions, anticipate future revenues and expenditures, and identify emerging financial pressures. This multi-year approach helps ensure that annual recommendations remain sustainable beyond a single fiscal year.

A summary of changes between the proposed and adopted budget can be found on the City's website via the City Clerk's Office page under Council Meetings. A direct link to the changes can be found here.

## General Fund

The City enters FY 2027 from a position of financial strength. The FY 2026 year-end estimate reflects a total General Fund balance of $51,262,462, including an unassigned fund balance of $36,179,177. This strong financial foundation provides the City with the flexibility to address unforeseen circumstances, respond to emerging needs, and continue advancing important community priorities.

The FY 2027 General Fund budget totals $110,719,190, a decrease of $6,753,893, or 6%, from the FY 2026 Adopted Budget. The adopted budget is supported by $102,881,393 in projected revenues and the planned use of $7,837,797 in General Fund balance exclusively for one-time capital purposes. Even after this investment, the projected ending General Fund balance of $43,424,665 remains approximately $26.8 million above the City's required 15% reserve of $16,607,879, preserving Doral's strong financial position and long-term flexibility.

**FY 2027 ADOPTED GENERAL FUND CONSOLIDATED ITEMS DETAIL**

| DEPARTMENT | SALARIES & OTHER WAGES | FRINGE BENEFITS | PERSONNEL TOTAL | OPERATING COSTS | CAPITAL OUTLAY | OPERATING TRANSFERS | DEBT SERVICE | GRANTS & AIDS | DEPARTMENT TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| 10005-OFFICE OF THE MAYOR & COUNCIL | 1,145,466 | 566,497 | 1,711,963 | 324,800 | - | - | - | - | 2,036,763 |
| 11005-OFFICE OF THE CITY MANAGER | 1,032,839 | 464,017 | 1,496,856 | 51,000 | - | - | - | - | 1,547,856 |
| 11505-PUBLIC AFFAIRS | 1,196,091 | 421,578 | 1,617,669 | 259,566 | - | - | - | - | 1,877,235 |
| 11705-CAPITAL IMPROVEMENTS DIVISION | 495,086 | 167,529 | 662,615 | 27,845 | - | - | - | - | 690,460 |
| 12005-OFFICE OF THE CITY CLERK | 470,929 | 194,820 | 665,749 | 177,600 | - | - | - | - | 843,349 |
| 13005-OFFICE OF THE INSPECTOR GENERAL | - | - | - | 187,500 | - | - | - | - | 187,500 |
| 20005-HUMAN RESOURCES | 1,396,339 | 490,058 | 1,886,397 | 298,781 | - | - | - | - | 2,185,178 |
| 21005-FINANCE | 1,065,801 | 437,743 | 1,503,544 | 98,230 | - | - | - | - | 1,601,774 |
| 21505-PROCUREMENT & ASSET MANAGEMENT | 525,711 | 175,338 | 701,049 | 68,700 | - | - | - | - | 769,749 |
| 22005-INFORMATION TECHNOLOGY | 2,453,406 | 860,724 | 3,314,130 | 7,311,000 | 736,551 | - | - | - | 11,361,681 |
| 30005-OFFICE OF THE ATTORNEY | - | - | - | 955,000 | - | - | - | - | 955,000 |
| 40005-PLANNING AND ZONING | 1,079,627 | 389,085 | 1,468,712 | 318,300 | - | - | - | - | 1,787,012 |
| 50005-GENERAL GOVERNMENT | 70,000 | 886,718 | 956,718 | 5,489,357 | - | 4,100,000 | 1,564,501 | 270,000 | 12,380,576 |
| 60005-POLICE | 25,447,119 | 13,647,942 | 39,095,061 | 2,280,135 | 256,900 | - | - | - | 41,632,096 |
| 71005-CODE COMPLIANCE | 1,200,862 | 431,372 | 1,632,234 | 54,100 | - | - | - | - | 1,686,334 |
| 80005-PUBLIC WORKS | 3,101,073 | 1,169,344 | 4,270,417 | 4,600,529 | 3,144,346 | - | - | - | 12,015,292 |
| 90005-PARKS AND RECREATION | 7,821,722 | 1,956,412 | 9,778,134 | 7,383,201 | - | - | - | - | 17,161,335 |
| **FY 2027 ADOPTED BUDGET** | **$ 48,502,071** | **$ 22,259,177** | **$ 70,761,248** | **$ 29,885,644** | **$ 4,137,797** | **$ 4,100,000** | **$ 1,564,501** | **$ 270,000** | **$ 110,719,190** |
| **FY 2026 ADOPTED BUDGET [1]** | **$ 44,408,448** | **$ 21,519,523** | **$ 65,927,971** | **$ 29,810,043** | **$ 3,930,240** | **$ 15,440,128** | **$ 1,952,201** | **$ 412,500** | **$ 117,473,083** |
| **FY 2027 v. FY 2026 INCREASES (DECREASES)** | **$ 4,093,623** | **$ 739,654** | **$ 4,833,277** | **$ 75,601** | **$ 207,557** | **$ (11,340,128)** | **$ (387,700)** | **$ (142,500)** | **$ (6,753,893)** |
| Percent Change [3] | 9% | 3% | 7% | 0% | 5% | -73% | -20% | -35% | -6% |

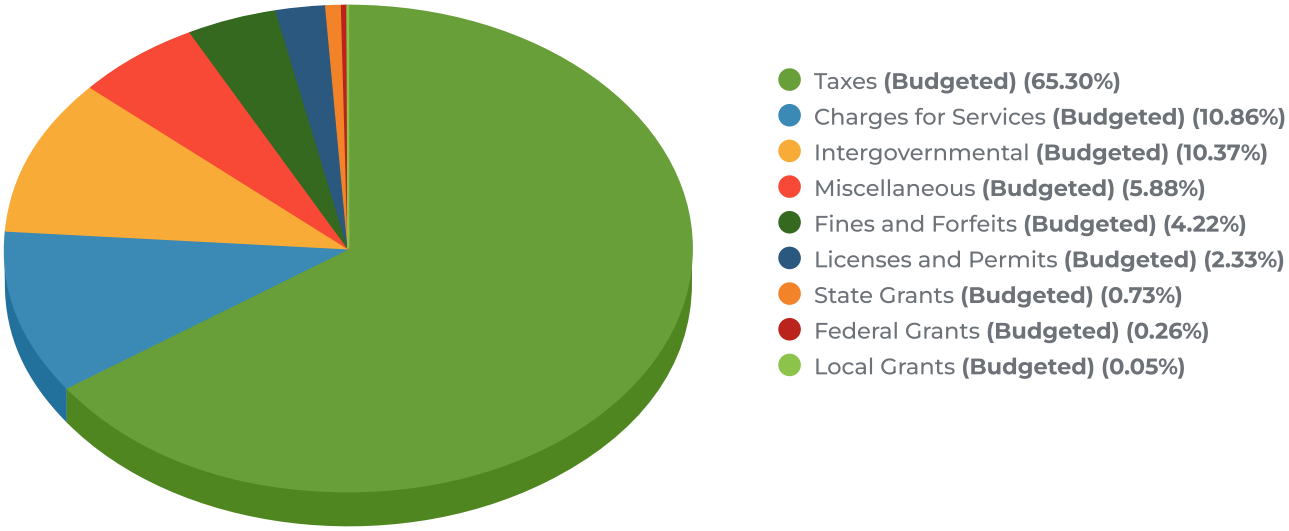
**[1] Does not include approved amendments to the budget and/or carryovers of previous year's projects.**

**Note [2]**

| | |
|---|---|
| Total Expenditures | $ 102,481,393 |
| Capital Outlay for all DEPT's | $ 4,137,797 |
| Operating Transfers-Out: | |
| OPEB Liability Fund | $ 400,000 |
| | $ 400,000 |
| Capital Transfers-Out: | |
| Capital Improvement Fund | $ 3,130,000 |
| Capital Asset Reserve Fund | $ 420,000 |
| Vehicle Replacement Fund | $ 150,000 |
| | $ 3,700,000 |
| **Total** | **$ 110,719,190** |

**[3] The overall decrease in the budget is 6%**

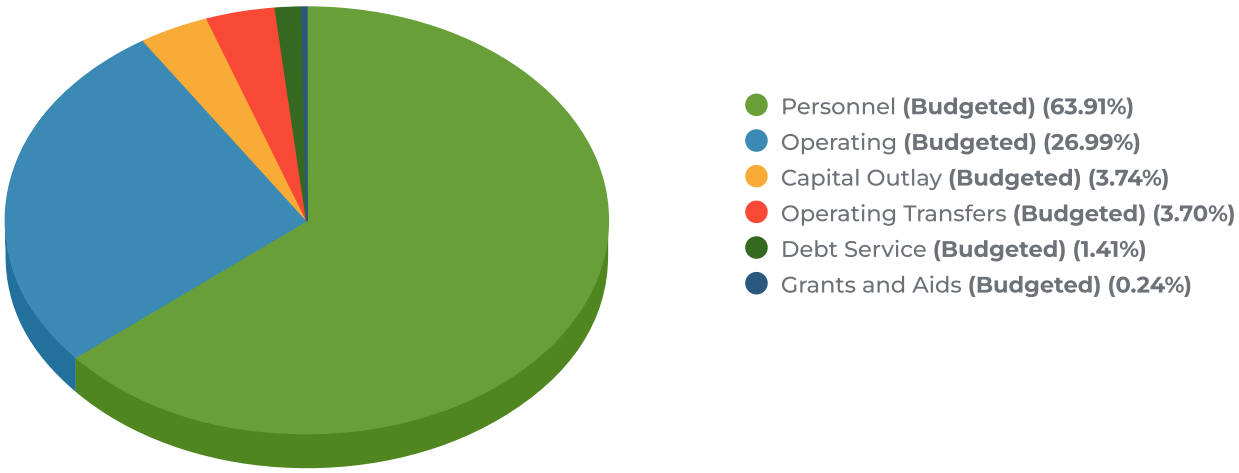
## General Fund Revenue Analysis




- General Fund Revenues: Total revenues are projected to be $102,881,393, a 4% increase over the prior year's adopted revenue projection of $98,502,715.
    - Tax Revenues are projected at $67,181,027 and comprise approximately 65% of total General Fund Revenues.
        - Ad Valorem tax revenue, based on the adopted operating millage rate of 1.5994 mills, or $1.5994 per $1,000 of taxable value, is projected at $34,437,217 and represents approximately 33% of the total General Fund Revenues.
        - Other taxes are projected at $32,743,810 and comprise approximately 32% of the total General Fund Revenues.
    - Intergovernmental revenue is projected at $10,665,274, an increase of 1% from the prior fiscal year projection, and comprises approximately 10% of the total General Fund Revenues.
    - Licenses and Permits are projected at $2,396,801, a decrease of 5% from the prior fiscal year projection, and comprise approximately 2% of the total General Fund Revenues.
    - All other revenues are projected at $22,638,291, an increase of 17% from the prior fiscal year projection, and comprise approximately 22% of the total General Fund Revenues.

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

## General Fund Expenditure Analysis




- General Fund Expenditures: Total expenditures are projected to be $110,719,190, a 6% decrease over the prior year's adopted expenditure projection of $117,473,083. The following are highlights of the General Fund Expenditure budget for FY 2027:
    - Projected personnel expenditures are $70,761,248, an increase of $4,833,277, or 7% from the prior year. Personnel expenditures include a 3% cost-of-living adjustment (COLA) and up to a 3% merit increase for eligible 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 total $29,885,644, an increase of $75,601 or 0%.
    - Projected capital expenditures total $4,137,797, an increase of $207,557, or 5% from FY 2026. These expenditures include investments in Information Technology infrastructure, Police Department equipment, and Public Works equipment and capitalizable services.
    - Projected operating transfers total $4,100,000, including $3,130,000 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. The budget also includes $1,564,501 in debt service payments and $270,000 in grants and aids.

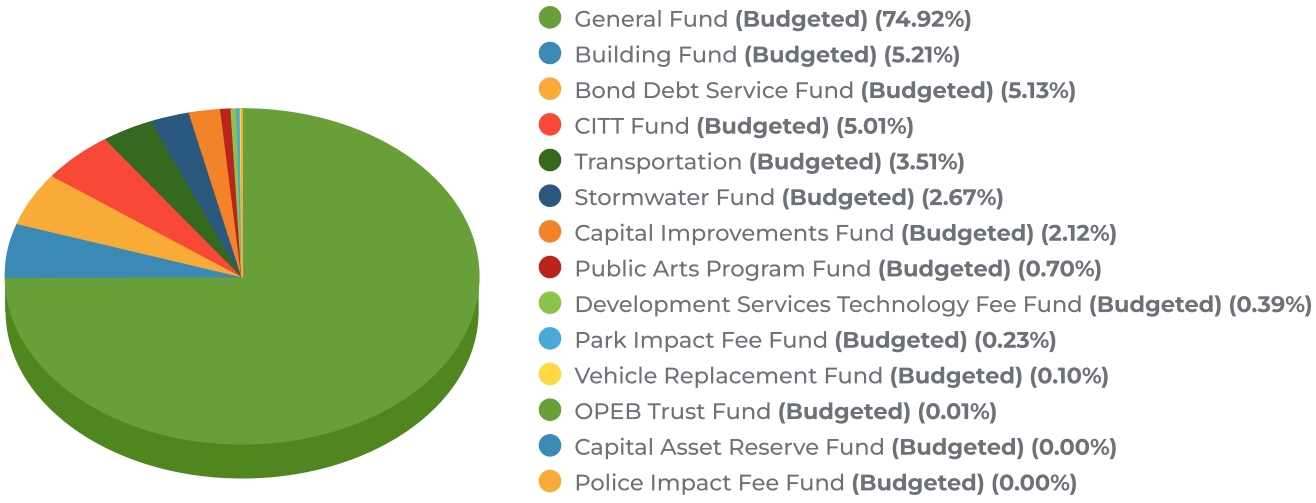
Complete expenditure highlights are found in each Fund/Department section of this book.

# FY 2027 General Fund Summary

| ACCT NO. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **98,023,807** | **98,081,381** | **82,961,723** | **82,961,723** | **-** | **82,961,723** | **51,262,462** | **51,262,462** |
| **REVENUES** | | | | | | | | |
| TAXES | 58,522,525 | 63,466,888 | 66,152,879 | 66,152,879 | 55,733,090 | 66,544,879 | 67,181,027 | 67,181,027 |
| LICENSES & PERMITS | 1,946,490 | 1,951,146 | 2,513,500 | 2,513,500 | 2,400,803 | 2,602,000 | 2,396,800 | 2,396,801 |
| INTERGOVERNMENTAL | 10,766,427 | 10,524,148 | 10,523,014 | 10,523,014 | 7,628,164 | 10,523,014 | 10,665,274 | 10,665,274 |
| CHARGES FOR SERVICES | 6,668,753 | 7,234,436 | 9,147,300 | 9,147,300 | 8,227,294 | 9,952,870 | 11,176,300 | 11,176,300 |
| FINES & FORFEITS | 952,506 | 916,373 | 3,720,048 | 3,720,048 | 1,284,152 | 1,912,800 | 4,345,000 | 4,345,000 |
| MISCELLANEOUS | 7,259,194 | 10,347,001 | 6,445,974 | 6,445,974 | 6,002,772 | 8,869,113 | 6,939,603 | 7,116,991 |
| **TOTAL REVENUES** | **86,115,895** | **94,439,992** | **98,502,715** | **98,502,715** | **81,276,275** | **100,404,676** | **102,704,004** | **102,881,393** |
| **OTHER RESOURCES** | | | | | | | | |
| USE OF FUND BALANCE - CAPITAL | - | - | 18,970,368 | 18,970,368 | - | 18,970,368 | 7,407,665 | 7,837,797 |
| TRANSFER IN ARPA FUND | 6,410,862 | 3,589,138 | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 15,083,285 | - | 15,083,285 | - | - |
| **TOTAL OTHER RESOURCES** | **6,410,862** | **3,589,138** | **18,970,368** | **34,053,653** | **-** | **34,053,653** | **7,407,665** | **7,837,797** |
| **TOTAL AVAILABLE RESOURCES** | **92,526,757** | **98,029,130** | **117,473,083** | **132,556,368** | **81,276,275** | **134,458,329** | **110,111,669** | **110,719,190** |
| **EXPENDITURES BY DEPARTMENT** | | | | | | | | |
| 10005-OFFICE OF THE MAYOR & COUNCIL | 1,349,644 | 1,749,673 | 1,983,717 | 1,989,467 | 1,694,218 | 1,994,098 | 2,036,988 | 2,036,763 |
| 11005-OFFICE OF THE CITY MANAGER | 1,252,374 | 1,183,804 | 1,453,120 | 1,453,120 | 1,118,423 | 1,452,870 | 1,603,293 | 1,547,856 |
| 11505-PUBLIC AFFAIRS | 1,114,801 | 1,220,187 | 1,823,535 | 1,863,535 | 1,423,206 | 1,863,535 | 1,883,239 | 1,877,235 |
| 11605-ECONOMIC DEVELOPMENT | - | 317,602 | - | - | - | - | - | - |
| 11705-CAPITAL IMPROVEMENTS DIVISION | - | 5,647 | 606,748 | 606,748 | 513,989 | 606,440 | 706,931 | 690,460 |
| 12005-OFFICE OF THE CITY CLERK | 597,585 | 662,255 | 812,282 | 812,282 | 554,254 | 769,528 | 845,346 | 843,349 |
| 13005-OFFICE OF THE INSPECTOR GENERAL | 899 | 23,430 | 87,500 | 87,500 | 66,970 | 87,500 | 87,500 | 187,500 |
| 20005-HUMAN RESOURCES | 1,161,183 | 1,386,889 | 1,993,298 | 1,993,298 | 1,478,806 | 1,993,298 | 2,211,835 | 2,185,178 |
| 21005-FINANCE | 1,074,321 | 1,215,060 | 1,459,684 | 1,459,684 | 1,209,550 | 1,455,934 | 1,644,537 | 1,601,774 |
| 21505-PROCUREMENT & ASSET MANAGEMENT | 329,829 | 414,079 | 770,569 | 770,569 | 595,636 | 770,569 | 787,835 | 769,749 |
| 22005-INFORMATION TECHNOLOGY | 5,843,246 | 7,795,116 | 9,474,942 | 11,210,206 | 8,258,036 | 11,197,296 | 11,043,104 | 11,361,681 |
| 30005-OFFICE OF THE ATTORNEY | 664,554 | 4,405,625 | 955,500 | 1,200,500 | 1,147,428 | 1,231,749 | 955,000 | 955,000 |
| 40005-PLANNING AND ZONING | 1,357,008 | 1,141,962 | 2,003,480 | 2,261,744 | 1,142,995 | 2,235,429 | 1,825,907 | 1,787,012 |
| 50005-GENERAL GOVERNMENT | 6,573,887 | 7,364,162 | 9,657,320 | 9,913,711 | 7,614,174 | 9,150,826 | 8,094,862 | 8,280,576 |
| 60005-POLICE | 33,086,408 | 40,376,094 | 41,419,986 | 42,501,938 | 38,461,076 | 42,751,103 | 41,842,309 | 41,632,096 |
| 71005-CODE COMPLIANCE | 1,425,860 | 1,552,708 | 1,967,695 | 1,967,695 | 1,377,162 | 1,967,532 | 1,694,110 | 1,686,334 |
| 80005-PUBLIC WORKS | 6,828,912 | 24,884,538 | 8,540,172 | 8,827,793 | 7,096,480 | 8,630,749 | 11,365,108 | 12,015,292 |
| 90005-PARKS AND RECREATION | 28,758,672 | 15,722,757 | 17,023,407 | 28,195,552 | 15,319,072 | 28,505,353 | 17,383,765 | 17,161,335 |
| **TOTAL EXPENDITURES** | **91,419,183** | **111,421,588** | **102,032,955** | **117,115,342** | **89,071,475** | **116,663,809** | **106,011,669** | **106,619,190** |
| **INTERFUND TRANSFER OUT** | **1,050,000** | **1,727,200** | **15,440,128** | **15,440,128** | **15,440,128** | **15,440,128** | **4,100,000** | **4,100,000** |
| **TOTAL EXPENSES** | **92,469,183** | **113,148,788** | **117,473,083** | **132,555,470** | **104,511,603** | **132,103,937** | **110,111,669** | **110,719,190** |
| USE OF FUND BALANCE - CAPITAL | - | - | 18,970,368 | 18,970,368 | - | 18,970,368 | 7,407,665 | 7,837,797 |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 15,083,285 | - | 15,083,285 | | - |
| **ENDING FUND BALANCE** | **98,081,381** | **82,961,723** | **63,991,355** | **48,908,968** | | **51,262,462** | **43,854,797** | **43,424,665** |
| **15% REQUIRED RESERVE** | 13,870,377 | 16,972,318 | 17,620,962 | 19,883,321 | | 19,815,591 | 16,516,750 | 16,607,879 |

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

## Adopted Budget by Fund as a % of Total Budget




**Special Revenue Funds & Other Funds**

The adopted budget for all other funds is $37,456,850, representing 25.08% of the overall budget and allocated among the following funds:

- The Transportation Fund is projected to receive $5,193,500 in revenues, which includes a use of $1,899,315 of fund balance reserves; expenditures are projected to be $5,193,500, which includes: $511,428 in personnel expenditures, $1,010,072 in operating expenses and $3,672,000 in capital outlay.
- The Park Impact Fee Fund is projected to receive $343,879 in revenues, which includes a use of $183,879 of fund balance reserves; expenditures are projected to be $343,879, which includes: $0 in operating expenses and $343,879 in capital outlay.
- The Police Impact Fee Fund is projected to receive $220,000 in revenues; expenditures are projected to be $0 in operating expenses and $0 in capital outlay.
- The People's Transportation Fund is projected to receive $7,400,000 in revenues, which includes a use of $1,370,000 of fund balance reserves; expenditures are projected to be $7,400,000, which includes: $4,500,000 for operating expenses and $2,900,000 for capital outlay.
- The Development Services Technology Fee Fund is projected to receive $1,000,000 in revenues and expenditures are projected to be $569,777 in operating expenses.
- The Building Fund is projected to receive $7,701,445 in revenues, which includes a use of $2,027,437 of fund balance reserves; expenditures are projected to be $7,701,445, which includes: $5,209,261 in personnel expenditures, $2,445,746 in operating expenses, and $46,438 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 $7,751,281 in revenues; expenditures are projected to be $7,579,382.
- The Capital Improvement Fund is projected to receive $3,130,000 in revenues, which includes: an operating transfer-in of $3,130,000 from the General Fund; expenditures are projected to be $3,130,000, which includes: $30,000 in operating expenses, and $3,100,000 in capital outlay.
- 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.
- The Stormwater Fund is projected to receive $4,617,512 in revenues; expenditures are projected to be $3,938,867 which includes: $428,796 in personnel expenditures, $1,335,029 in operating expenses, $1,600,000 in capital outlay, $575,042 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.

**Major Budget Priorities and Financial Strategy**

***Community and Organizational Priorities***

**Investing in Public Safety**

Public safety remains the City's foremost responsibility and a central priority of the FY 2027 Adopted Budget. The budget continues investments in police personnel, specialized operations, training, technology, vehicles, and equipment necessary to maintain Doral's position as one of Florida's safest communities.

It also supports the strengthening of the Police Department's Traffic Unit and the establishment of a Crime Suppression Team to enhance proactive enforcement, address emerging trends, and respond more effectively to traffic safety, criminal activity, and other community concerns. The Police Department will also continue coordinating with federal, state, and regional law-enforcement partners in preparation for presidential visits and the historic G20 Summit to be held in Doral.

The adopted budget further includes funding to complete the design and permitting of the new Police Department Headquarters. Completion of this phase will position the City to proceed with construction once the City Council approves an appropriate financing and project-delivery strategy. The future headquarters will provide the modern operational, technological, training, evidence-management, emergency-response, and administrative capacity needed to support the Police Department and serve Doral's continued growth.

**Advancing Infrastructure and Quality of Life**

The adopted budget continues the City's investment in infrastructure, mobility, recreation, and public spaces that directly shape the quality of life experienced by residents.

The FY 2027 capital program totals approximately $16,800,114 across all funds and includes funding to:

- Complete construction of the Turnpike, Beacon, and Dressel's Dairy trail segments;
- Complete the design and permitting of the Doral Central Park parking garage and recreation area;
- Award and begin construction of the Doral Central Park overflow parking area;
- Complete the construction and replacement of playgrounds at Doral Meadow Park, Morgan Levy Park, and Downtown Doral Park;
- Initiate the design process for the Adaptive Re-Use Area;
- Continue road construction, milling, resurfacing, sidewalk, drainage, and beautification projects;
- Restore landscaping at median bullnoses, traffic circles, monuments, and public rights-of-way;

- Complete the third-floor reconfiguration of the Government Center; and
- Install additional infrastructure for electric-vehicle charging stations.

Doral Central Park Parking Garage: As Doral Central Park continues to evolve as one of the City's premier recreational destinations, the City Administration remains committed to advancing plans for a future parking garage that will improve accessibility, accommodate future growth, and support expanded programming and community events. While construction funding is not included in the FY 2027 Adopted Budget, the City will continue evaluating alternative funding opportunities to advance this project in a fiscally responsible manner.

In addition to enhancing access, the parking garage represents a long-term opportunity to diversify City revenues and reduce future reliance on residential property taxes. This approach reflects the City Administration's commitment to responsible financial stewardship while investing in infrastructure that supports both community needs and long-term financial sustainability.

**Improving How the City Operates**

Preparing Doral for the future also requires us to examine how the City delivers services.

The FY 2027 Adopted Budget continues the City's One Voice approach, which promotes coordination, consistency, accountability, and collaboration across all departments. Residents and businesses should experience one organization working toward a common purpose not a series of separate departments operating independently.

To support that goal, the adopted budget includes citywide Business Process Improvement initiatives focused on reducing unnecessary steps, eliminating duplication, improving response times, controlling costs, and making municipal services easier to access.

The budget also includes investments in:

- Customer-service and employee development training;
- Replacement and modernization of computer equipment;
- Cybersecurity and technology infrastructure;
- Digital service delivery;
- Performance measurement and accountability;
- Communications and public outreach; and
- Departmental reviews designed to identify efficiencies and improve service quality.

Technology alone does not create excellent government. Technology must be paired with sound judgment, capable employees, clear processes, and a culture of accountability. Our objective is not simply to automate existing practices, but to evaluate whether those practices remain necessary, efficient, and responsive to the people we serve.

**A Disciplined Approach to Staffing**

The FY 2027 Adopted Budget does not include any new full-time positions.

During the development of the FY 2026 budget, the City Administration conducted a comprehensive evaluation of departmental staffing and operational needs. That review resulted in the addition of 23 positions to address demonstrated service demands, strengthen organizational capacity, and support the needs of a growing community.

Having made that significant workforce investment last year, the City Administration determined that the responsible approach for FY 2027 is to fully integrate those positions, evaluate their impact, and maximize the effectiveness of the City's existing workforce through improved deployment of existing personnel, cross-departmental collaboration, technology, employee development, process improvement, and the elimination of unnecessary or duplicative procedures before assuming additional recurring personnel obligations.

***Long-Term Financial Strategy***

**Preparing for Legislative and Financial Uncertainty**

This budget is being prepared in a legislative environment that requires careful planning and financial discipline. The adopted constitutional amendment scheduled for consideration by Florida voters in November 2026 could significantly reduce municipal property-tax revenues beginning in FY 2028.

Based on the analysis prepared by the City Administration, the estimated impact on Doral could be approximately $3 million in FY 2028 and $5.9 million in FY 2029. Because ad valorem revenue currently funds approximately 33% of the City's General Fund and supports a significant portion of Doral's public-safety operations, the potential impact cannot be addressed through short-term measures alone. The City must begin preparing now.

Accordingly, the FY 2027 Adopted Budget emphasizes recurring expenditure discipline, operational efficiency, alternative revenues, strategic partnerships, sponsorships, grants, cost recovery, and revenue-generating projects. These efforts are intended to reduce future dependence on residential property taxes and preserve the City's ability to maintain essential services should the amendment be approved.

The adopted rolled-back operating millage rate is therefore part of a broader financial strategy. It demonstrates the City Administration's commitment to controlling the property-tax levy while requiring the organization to operate efficiently and plan responsibly for the future.

**Diversifying Revenue and Protecting the Future**

A central component of the City's long-term revenue-diversification strategy is the Doral 10 public-private partnership.

Doral 10 involves the proposed development of approximately 10 acres of City-owned property through a long-term ground lease. The project is being structured to preserve public ownership of the land while allowing it to be developed for a 55-and-older residential community and complementary commercial uses that serve both an important community need and a clear public purpose. Doral 10 is one part of a broader effort to develop revenues that do not place additional pressure on residential taxpayers.

The City is also evaluating revenue opportunities associated with the future Doral Central Park parking garage, event and recreational spaces, expanded programming, strategic use of City property, and other initiatives that can provide value to the community while strengthening the City's financial position.

This budget also reflects the City's continued efforts to secure grant funding at the state level, including $2,750,000 from the State of Florida. Of this amount, $2 million will support priority roadway projects, while $750,000 will help offset the additional police services required for presidential visits and the G20 Summit. These funds advance critical infrastructure and public-safety needs while reducing the financial burden on the City's General Fund.

The City Administration will continue pursuing grants, sponsorships, naming-rights opportunities, public-private partnerships, cost-recovery strategies, parking revenues, facility rentals, and other appropriate recurring and one-time revenue sources. No single initiative will replace property-tax revenue. Collectively, however, these efforts can provide the City with greater financial flexibility, reduce exposure to legislative changes, and help sustain the services and investments our community expects.

**Preserving Doral's Financial Strength**

Doral's disciplined financial management continues to receive national recognition. The City maintains an AAA bond rating from Fitch Ratings and an AA+ rating from S&P Global Ratings.

These ratings reflect strong financial policies, prudent reserves, responsible long-term planning, and the City's demonstrated ability to meet its financial obligations. They also allow Doral to access financing at more favorable interest rates, producing long-term savings for taxpayers as the City advances major capital projects.

The FY 2027 Adopted Budget protects this financial foundation by:

- Maintaining reserves consistent with City policy;
- Limiting the use of fund balance to one-time and capital expenditures;
- Avoiding the use of nonrecurring revenues to support recurring operating costs;
- Adding no new full-time positions following the prior year's significant workforce investment;
- Evaluating the long-term cost of all new programs and services;
- Preserving borrowing capacity for priority infrastructure;
- Continuing multi-year financial planning; and
- Preparing for potential reductions in future property-tax revenue.

The strength of a budget is measured not only by what it funds in the coming year, but also by the flexibility it preserves for the years that follow.

**Conclusion**

The FY 2027 Adopted Budget reflects the careful balance this moment requires.

It recommends a rolled-back operating millage rate of 1.5994 mills and reduces the debt-service millage rate from 0.4810 to 0.3600 mills, while preserving essential services and maintaining Doral's commitment to public safety and quality of life. It advances critical investments in transportation, parks, technology, infrastructure, and the design and permitting of a new Police Department Headquarters.

It also reflects a disciplined approach to recurring expenditures. Following the addition of 23 positions during the prior fiscal year, no new full-time positions were adopted. Instead, the City will focus on fully integrating that workforce investment, improving processes, leveraging technology, and maximizing the effectiveness of existing resources.

At the same time, the budget prepares Doral for potential changes to Florida's property-tax structure by advancing Doral 10 and other revenue-diversification initiatives. These efforts are intended to generate recurring revenues, preserve the City's financial flexibility, and reduce future pressure on residential taxpayers.

I sincerely appreciate the Mayor and City Council for your leadership and collaboration throughout the development of this budget. I am equally grateful to our department directors, the Finance Department, and City employees whose expertise, thoughtful planning, and commitment to public service made this budget possible.

The strength of this organization rests with the people who serve our community every day. Their professionalism and dedication allow Doral to maintain the high standard of service our residents and businesses expect.

The FY 2027 Adopted Budget was presented for public consideration during the budget hearings scheduled for September 8 and September 22 at the Doral Government Center Council Chambers.

Together, we will continue protecting the progress Doral has achieved, preparing responsibly for the challenges ahead, and ensuring that Doral remains the premier city to live, work, learn, and play.

*Zeida Sardiñas*

City Manager

# CITY OF DORAL

# STRATEGIC PLAN

## 2026-2027



# Message from the Mayor



## Dear Residents,

As we begin Fiscal Years 2026 and 2027, I am proud of how far our city has come and even more excited about where we are headed. Every year, Doral continues to set the standard for what a thriving, innovative, and family-oriented community can be. That progress is only possible because of the partnership between our residents, businesses, elected officials, and dedicated city staff, all working toward the shared goal of making Doral an exceptional place to live, work, learn, and do business.

Our Fiscal Years 2026–2027 Strategic Plan reflects that shared vision. More than a roadmap, it represents our continued commitment to thoughtful planning, responsible leadership, and investing in the priorities that matter most to our community. Every initiative is designed to strengthen public safety, improve quality of life, enhance mobility, embrace innovation, and ensure we continue delivering exceptional service with accountability and transparency.

As we prepare for the future, we are making meaningful investments that will benefit our community for generations to come. We are advancing the design of our new Public Safety Complex, expanding public safety initiatives, improving transportation and connectivity through new bike paths, crosswalks, and smart mobility projects, and continuing to enhance the parks and public spaces that bring our neighborhoods together. At the same time, we remain committed to responsible fiscal management by pursuing strategic partnerships and identifying new revenue opportunities that allow us to reinvest in our city while minimizing the tax burden on our residents.

Innovation also remains at the heart of how we serve our community. Whether through modernizing technology, streamlining city services, or improving operational efficiency, we are continuously looking for better ways to meet the evolving needs of our residents while ensuring every public dollar is invested wisely and with purpose.

The future of Doral is shaped by all of us. Your ideas, involvement, and commitment to our community help guide the decisions we make and the goals we pursue. I encourage you to stay engaged, participate in community meetings and events, and continue sharing your vision for our city's future. Together, we will continue building on the strong foundation we've created while ensuring Doral remains one of the best places in South Florida to call home.

Thank you for your continued trust and support. It is an honor to serve as your Mayor, and I look forward to all we will accomplish together as we continue leading Doral with purpose, innovation, responsible government, and heart.

With appreciation,

**Christi Fraga**
**Mayor, City of Doral**


Vision, Mission, Values
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

2026-2027

# STRATEGIC GOALS



# Strategic Planning Process

**The City Strategic Planning Workshops took place in March and April 2026.**

The City of Doral's Strategic Plan is more than a document, it is the foundation for responsible, transparent, and results-driven governance. It serves as the roadmap that will guide and inspire the organization over the next three to five years, ensuring that every decision, investment, and initiative is aligned with the community's priorities and long-term vision. Driven by a unified vision and shared values, the Strategic Plan establishes clear organizational goals and objectives while promoting accountability through the specific actions, initiatives, and measurable outcomes required to achieve them.

A strategic plan is essential for city government to set priorities, allocate resources effectively, and foster collaboration and informed decision-making. It also strengthens transparency and accountability, building greater trust and confidence within the community.

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

## AIM Define the Destination

We set the foundation for growth by helping your team answer the big questions:
Who are we? Where are we going? How will we get there?

- Craft a powerful Vision Statement that inspires
- Refresh your Mission Statement to reflect your true purpose
- Define Core Values that guide culture and decision-making
- Identify Strategic Goals that matter most, informed by SWOT, financial, market, and stakeholder insights

**Outcome:** Your organization gains clarity and alignment on its purpose, direction, and priorities.

## Build the Roadmap ALIGN

A clear vision without execution is just wishful thinking. This phase connects ambition to action.

- Design Strategic Initiatives that turn goals into reality
- Establish SMART Objectives so progress is measurable
- Align resources, teams, and processes for maximum efficiency

**Outcome:** A practical, actionable roadmap that unites your people and drives performance.

## ACHIEVE Deliver Results That Last

We lock in long-term success by ensuring your plan doesn't just sit on a shelf—it lives in your organization.

- Deliver a concise, powerful Strategic Plan Document
- Create Communication Strategies that engage employees, stakeholders, and partners
- Build Governance & Accountability Systems that track KPIs and keep leaders focused

**Outcome:** A living, breathing strategy supported by systems that sustain momentum and drive growth.

# Public Safety




## Goal

The City of Doral is dedicated to protecting the community through proactive policing, emergency preparedness, and coordinated public safety initiatives. By leveraging advanced technology, strengthening partnerships, and investing in modern public safety resources, the City is enhancing community resilience and maintaining a safe environment that supports economic vitality and quality of life.

| PRIMARY KPI | FY 26-27 Target |
|---|---|
| Routine Police response time | 8 min or less 90% of the time |
| Emergency Police response time | 6 min or less 90% of the time |
| Crime Rate Reduction | 3% decrease from last year |

## Initiatives

- Initiative - Complete design of Public Safety Complex (see initial rendering)
- Ensure adequate sworn officer staffing levels to meet the community's public safety and service needs.
- Design & permitting of 10 high emphasis crosswalks to create safer and more pedestrian friendly environment.
- High emphasis crosswalk design for 10 EA locations ongoing - 90% design completed.
- Identified additional locations (15 EA) for possible future improvements.
- Design of intersection improvements at 3 EA locations to include Rectangular Rapid Flashing Beacons (RRFB) - 30% design completed.
- Complete 1 mile of bike path enhancements.
- Inhouse work: NW 114 Ave. (NW 58 – NW 74 St.) SHARROW's pavement markings green box painting upgrades ongoing.
- Complete 3 miles of bike path lighting.
- Complete one project included in Year 1 of Stormwater Master Plan CIP.
- Construction of Sub Basin D-3-1 ongoing - 80% completed.
- Implement School Zone Speed Detection Program.
- Expand/Leverage License Plate Readers infrastructure.
- Implement solar streetlight pilot program to assess viability.
- Creation of a Park Response Unit (PRU).
- Implementation of Covert Vehicle Decoy Program.
- Initial hosting of Radar/Laser certification training, where Doral PD will be a Satellite Facility for the Florida Public Safety Institute.
- Design of Stormwater Improvements
- Citywide Sidewalk Improvements Phase III design completed - Pending FDOT Grant funding schedule for FY 2027.

# Public Safety Complex

## Completed Conceptual Design

The Public Safety Complex has successfully completed the design phase, marking a significant milestone toward delivering a modern, state-of-the-art facility for Doral's police and emergency services. Once completed, the facility will enhance operational efficiency, improve service delivery, and provide the infrastructure needed to support the City's growing public safety needs.






# Exceptional Service




## Goal

The City of Doral is committed to delivering exceptional public service by placing residents at the center of every decision. Through community engagement, responsive service delivery, technology-driven innovation, and data-informed decision-making, the City is enhancing the quality, accessibility, and efficiency of municipal services while investing in employee development to meet the evolving needs of the community.

| PRIMARY KPI | FY 26-27 Target |
|---|---|
| First Contact Resolution - Solutions Center (Doral Q) | Under 10 minutes |
| Inspections Completed Next Business Day | 99.5% completed |
| Google Review Ratings | Maintain a 4.0 or higher rating in the Citizen's Review. |

## Initiatives

**Human Resources**

- NeoGov Attract: Enables HR to launch recruitment campaigns and to communicate via text and email with prospective candidates through the portal.
- Assembly Recognition Platform: Internal platform to showcase employee achievements, enrollment for wellness programs and activities, and distribution of monthly newsletter via the Portal.
- Enhance current interdepartmental communications and electronic systems to improve the selection and onboarding process.
- Departmental SOP updates, training, comprehensive mentoring and succession planning.

**Community-Facing Service:**

- EPL & ERP Update: Ongoing process improvements to enterprise programs (Permitting, Finance).
- Single-source communications for weekly, monthly and quarterly outreach.
- FOH & Frontline Customer Service Training, and Conflict Resolution.
- Enhance the visibility of the Doral professional brand.
- Evaluate SMS Messaging technology to enhance communications with the community.

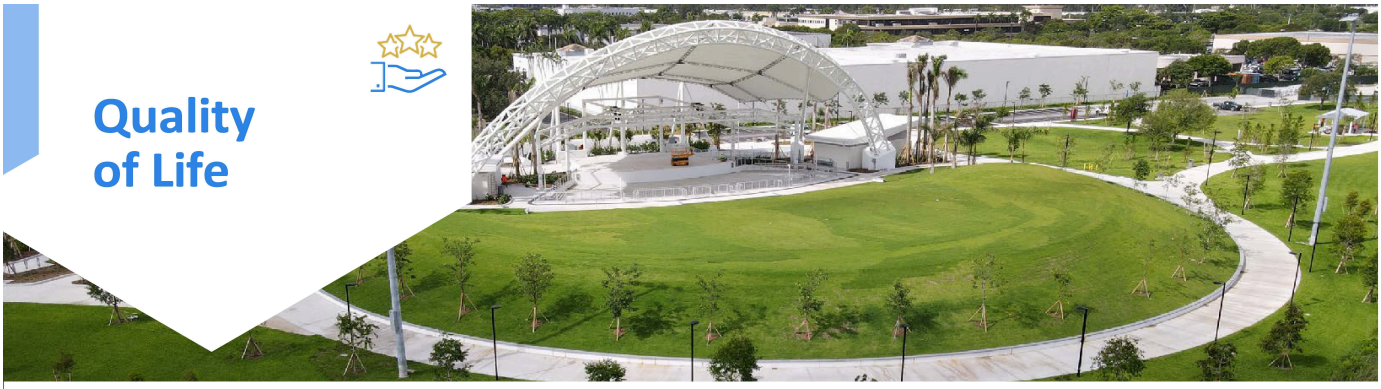
**Procurement and Asset Management Department**

- Streamline processes to allow expediency in issuing purchase orders, quotes, and formal bids.

**Parks & Recreation**

- Parks & Recreation software with mobile app: Platform to handle program registration, rentals, and water park entries.
- Doral Central Park Membership & Fee Structure: Create membership benefits and perks to reward membership and encourage families to utilize all programs and services.
- Special Events Assessment: Improve signature City special events by consolidating activations to reinforce popular events and reduce strain on City resources.
- Departmental SOP updates, training, comprehensive mentoring and succession planning.

# Quality of Life



## Goal

The City of Doral is committed to enhancing residents' quality of life through strategic investments in parks, recreation, cultural amenities, and vibrant public spaces. By expanding recreational opportunities, fostering community engagement, and promoting health and wellness, the City is creating inclusive, accessible, and dynamic environments that enrich everyday life and strengthen Doral as a premier place to live, work, and play.

| PRIMARY KPI | FY 26-27 Target |
|---|---|
| Resident Engagement | 350,000 program participants per year |
| DCP Memberships | Increase memberships by 10% |
| Beautification & Maintenance | 90% of service requests completed within 24 hours |
| Event Participation | 60,000 per year |

## Initiatives

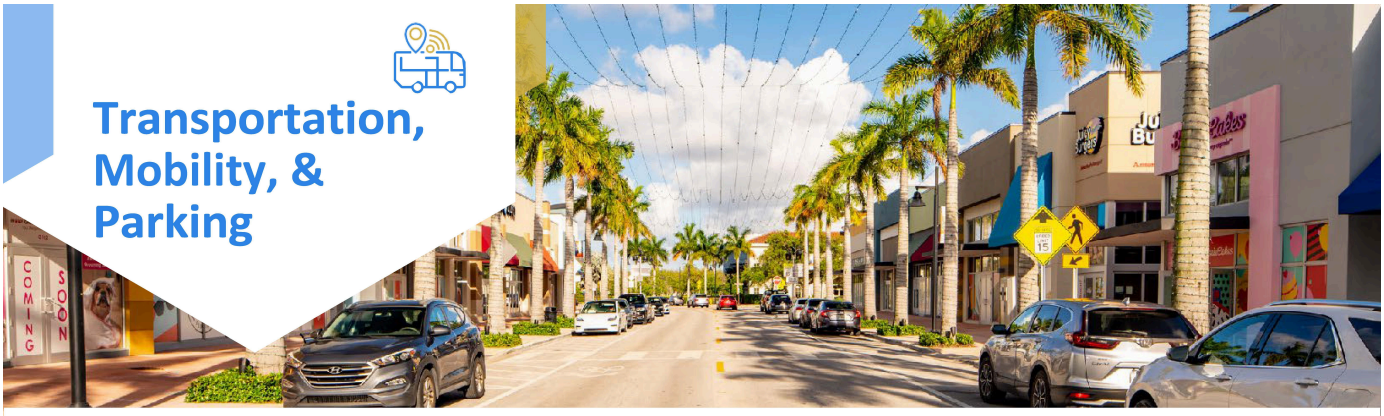
- Update the Parks Master Plan.
- Use technology to create an online facility rental, credit card payment, and venue deposit system.
- **Doral Central Park Operations:**
  - Hiring, on-boarding and training new staff for Doral Central Park Community Center and Aquatic Facility. Inclusive of full-time, part-time and lifeguard personnel.
  - Creating membership, programming & facility operation plans.
- Ongoing Parks Capital Improvement Projects.

- **Code Compliance**:
  - Establish quarterly meetings to identify and conduct beautification projects with private developers at major corridors.

- **Parks & Recreation:**
  - Capital Improvement Projects: New Playgrounds at Downtown Doral & Doral Meadow Park.
  - Doral Legacy Park Soccer Turf replacement, Safety Netting at Morgan Levy Park.
  - Increase capacity in senior and special needs programming by 5%.
  - Update Doral Central Park Business Plan to ensure operations and programming are sustainable and meeting the needs of the community.

- **Planning & Zoning / Economic Development:** Update City's Comprehensive Plan, goals, objectives and policies and incorporate economic development policy.

# Transportation, Mobility, & Parking




## Goal

As the City of Doral continues to grow, strategic investments in transportation, mobility, and parking remain essential to supporting economic vitality, enhancing connectivity, and improving quality of life. Through data-driven planning and targeted infrastructure improvements, the City is advancing a comprehensive mobility network that enhances traffic flow, expands transportation options, and delivers innovative parking solutions to create a safer, more efficient, and accessible community.

| PRIMARY KPI | FY 26-27 Target |
|---|---|
| Increase Transit Ridership (Trolley and Freebee) | 5% over previous year |
| Sidewalk Connectivity | 10% increase in Sidewalk inventory |
| On-street Parking Inventory | 10% increase of On-Street Parking inventory |

## Initiatives

- **Infrastructure**.
  - Corridor Improvements
    - Implementation of Congestion Management Plan (City's Traffic Signal Retiming Improvements).
    - Design of NW 104th Ave from NW 68th Street to the entrance of Vintage Place condominium (Widening, drainage improvements, signing and pavement markings.
    - Improving High emphasis pedestrian crosswalks citywide.
  - Intersection Improvements
    - Construction of new traffic signal on NW 33 St/NW 92 Ave.
    - Design of new traffic signal on NW 50 St/NW 112 Ave.
    - Design of crosswalk relocation on NW 50 St/NW 117 Ave.
- **Transit**
  - Improve Trolley Service by increasing the number of Trolleys in the fleet.
- **Parking**
  - Design of additional on-street public parking (milling and resurfacing).

# Transportation, Mobility, & Parking




## Initiatives (continued)

- **Infrastructure**
  - Complete the grid
    - Construction of NW 99 Ave (NW 64 - 66 St), NW 102 Ave (NW 64 - 66 St), NW 66 St (NW 102 - 99 Ave).
    - Design of NW 104 Ave from NW 68 Terr to NW 70 Terr.
  - Corridor Improvements
    - Construction of NW 117 Ave (NW 25 St - NW 34 St) Roadway Improvements.
    - Start the design of the roadway improvements for the Downtown Doral Arts District (Adaptive Reuse Area).
  - Intersection Improvements
    - Illuminated Stop Sign Pilot Program.
    - Illuminated Reflective Pavement Markings (RPMs)
- **Transit**
  - Conduct Pilot Program for new trolley technology vendor.
  - Purchase new Doral Transit vehicle type prior to committing to changing the Doral Trolley Fleet.
- **Parking**
  - Conduct Doral Parking Master Plan.




## Goal

As Doral continues to grow, the City remains focused on fostering financial resilience through innovation, efficiency, and strategic investment. By modernizing operations, identifying new revenue opportunities, and leveraging technology to improve service delivery, the City is building a high-performing organization that supports sustainable growth and delivers lasting value to the community.

| PRIMARY KPI | FY 26-27 Target |
|---|---|
| Revenue Diversification | Increase % of non-ad-valorem revenue to general fund (Target - 65% and above = Good) |
| Fee Study | Set to be completed in the second quarter of FY 2026 (Target =Time) |
| Innovation & Digital Transformation | 90% of planned initiatives completed annually |

## Initiatives

- IT Strategy Meetings with Department Heads to assess how to digitize current manual processes.
- Redesigning Internal/External dashboards to enhance data capture and modernization.
- Evaluating public-private partnership opportunities by preparing and issuing an Invitation to Negotiate (ITN), which allows qualified developers to submit proposals to plan, design, and construct a public-private development that enhances the City's sponsorship opportunities.
- Explore alternative sources of revenue to minimize fiscal dependence on tax revenue by diversifying income sources, creating public-private partnerships, identifying grants, and implementing adequate fees.
- Conducting evaluations, studies, and analyses to update impact and departmental service fees.
- Establishment of a Technology Working Group to explore Customer Relationship Management (CRM) and survey software platforms, with the potential to centralize these tools to enable real-time feedback collection and analysis.

# Closing Message to Our Community

## Building Our Future, Together

This Strategic Plan reflects the collective vision of our residents, businesses, and city leaders — a shared commitment to making Doral a vibrant, inclusive, and innovative community for all.

As we move forward, we remain dedicated to:

**Transparency:**
Sharing progress and results with our residents.

**Accountability:**
Delivering on our goals with integrity and excellence.

**Collaboration:**
Partnering with our community to shape a stronger future.

Your continued engagement and feedback are vital to our success.

Together, we will turn this plan into action — ensuring that Doral continues to be a place where people and opportunity thrive.

# Guide for Readers

The Fiscal Year 2026-2027 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, 2026 through September 30, 2027. 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 2027, 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, Bond Debt Service Fund, Capital Improvement Fund, Capital Asset Reserve Fund, Vehicle Replacement Fund, General Obligation Bond Fund, Series 2021, Stormwater 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 2027 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 adopted 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 adopted 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 one mile from Miami International Airport and twelve miles from Downtown Miami, the City of Doral is one of South Florida's premier centers for commerce, innovation, and international business. Encompassing approximately 15 square miles, Doral is bordered by the Ronald Reagan Turnpike to the west, the Town of Medley to the north, the Palmetto Expressway to the east, and the City of Sweetwater to the south.

Home to an estimated 83,700 residents and welcoming more than 100,000 employees each day, Doral has evolved into a thriving economic hub with a diverse business community spanning international trade, logistics, hospitality, healthcare, technology, manufacturing, aviation, and professional services. Its strategic location, highly educated workforce, and business-friendly environment continue to attract new investment while supporting the growth of existing businesses, reinforcing Doral's position as one of Florida's leading economic engines.

Complementing its thriving economy, the City remains committed to enhancing residents' quality of life through continued investments in parks, recreation, public safety, transportation, cultural amenities, technology, and neighborhood infrastructure. Signature destinations such as the new Doral Central Park, a growing network of parks and trails, innovative digital services, and a strong emphasis on exceptional customer service reflect the City's commitment to meeting the needs of a growing and diverse community.

Guided by 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,"* the City of Doral continues to invest strategically in initiatives that strengthen its economy, enhance quality of life, and preserve its reputation as the premier city to **Live, Work, Learn, and Play**.



# Demographics

## Population

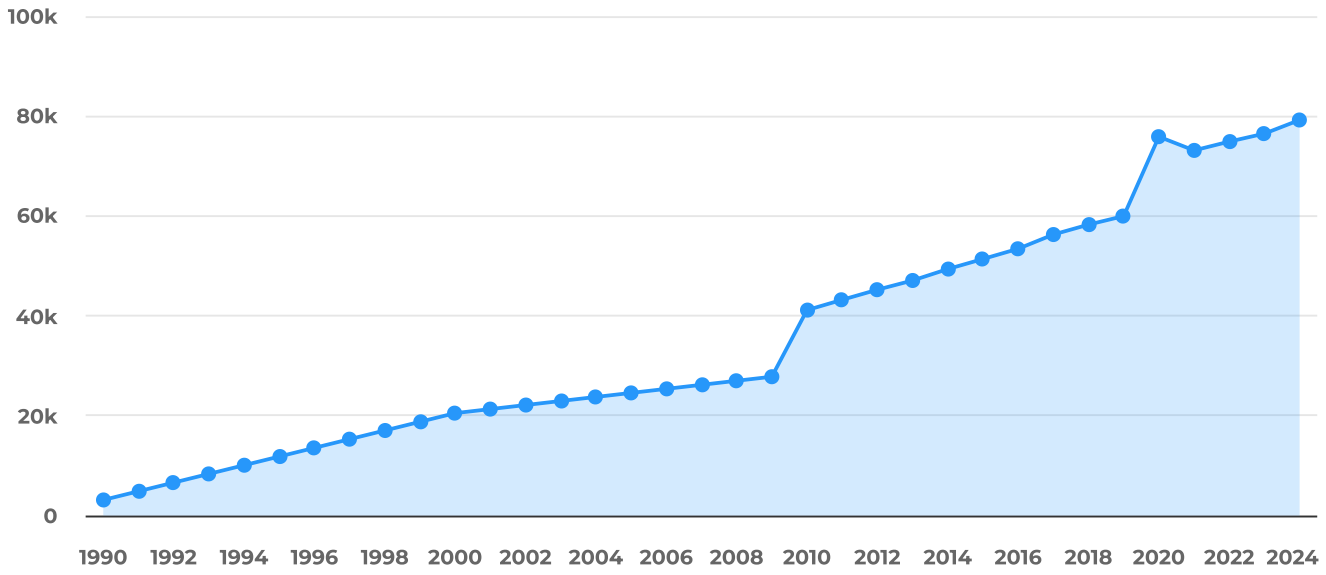
TOTAL POPULATION

**79,216**

3.56%
vs. 2023

GROWTH RANK

**90** out of **411** Municipalities in Florida




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

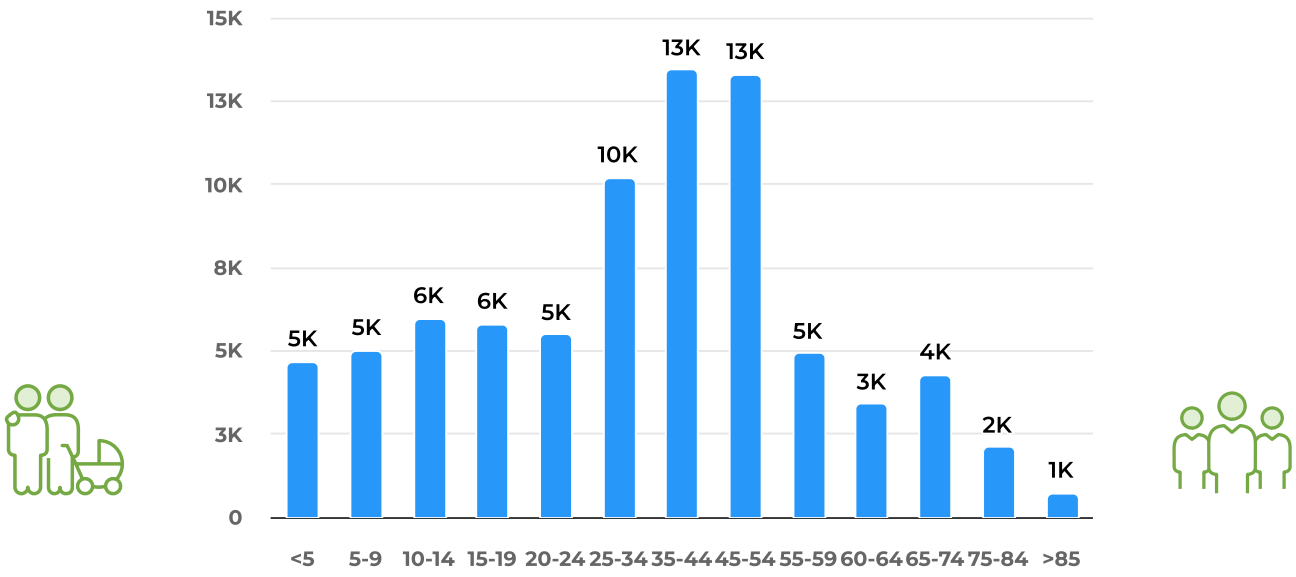
DAYTIME POPULATION

**118,911**

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.*

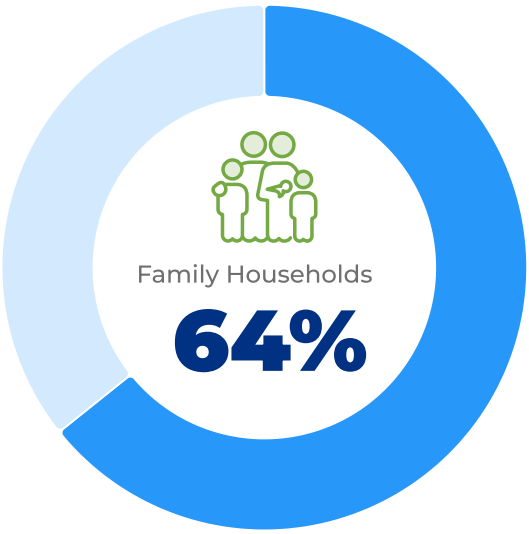
** Data Source: American Community Survey 5-year estimates*

## Household

TOTAL HOUSEHOLDS

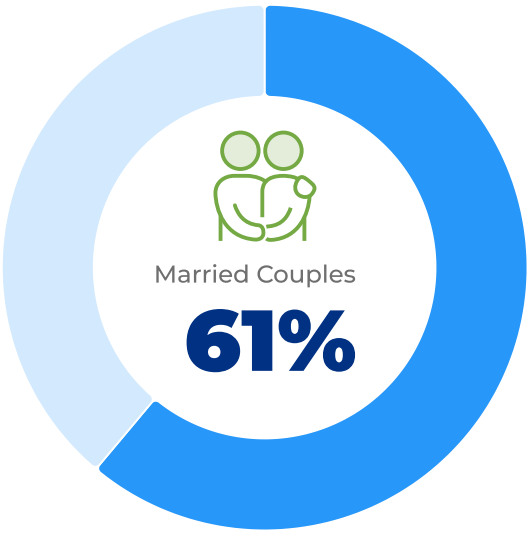
**26,138**

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.



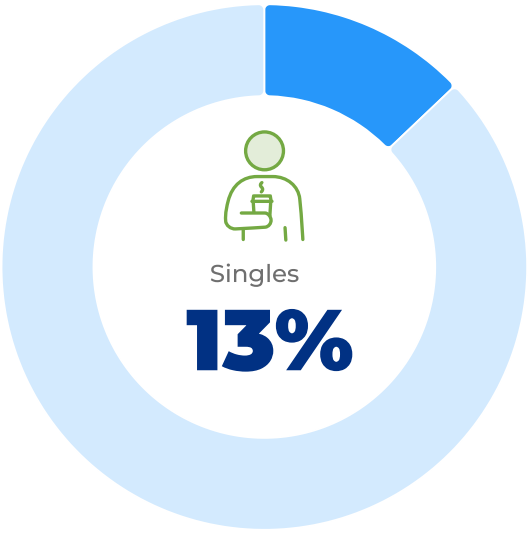

**23%**

higher than state average



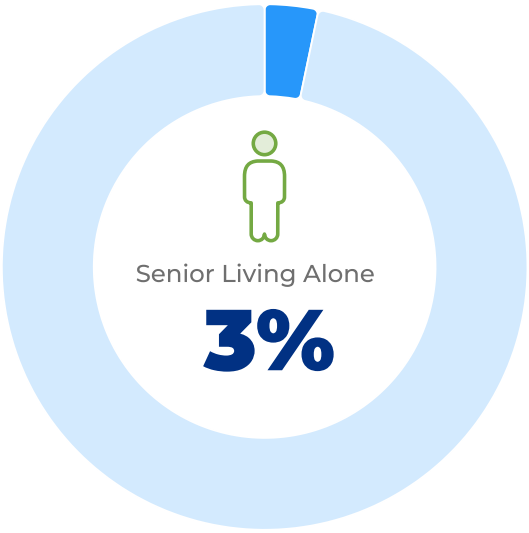

**31%**

higher than state average




**-55%**

lower than state average




**-75%**

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.




HOUSEHOLD INCOME

Above $200,000

**15%**

**37.55%**
higher than state average

Median income

**$94,164**

**26.28%**
higher than state average

Below $25,000

**10%**

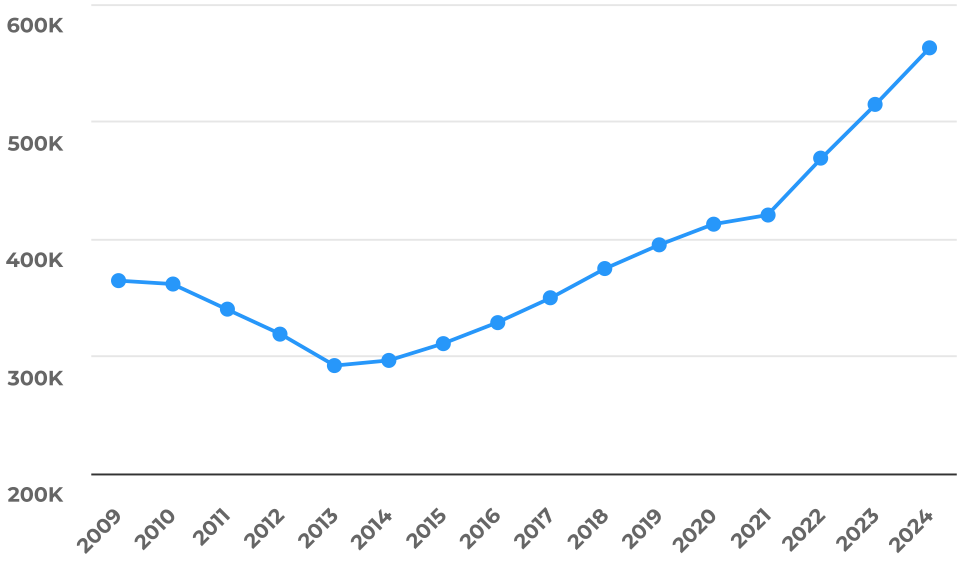
**-35.53%**
lower than state average

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

# Housing

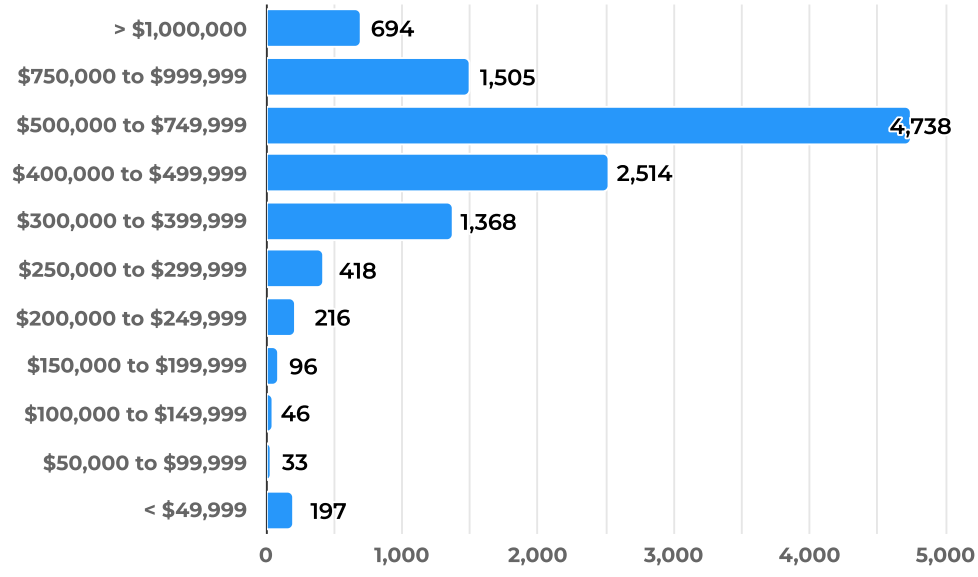
2024 MEDIAN HOME VALUE

**$562,800**



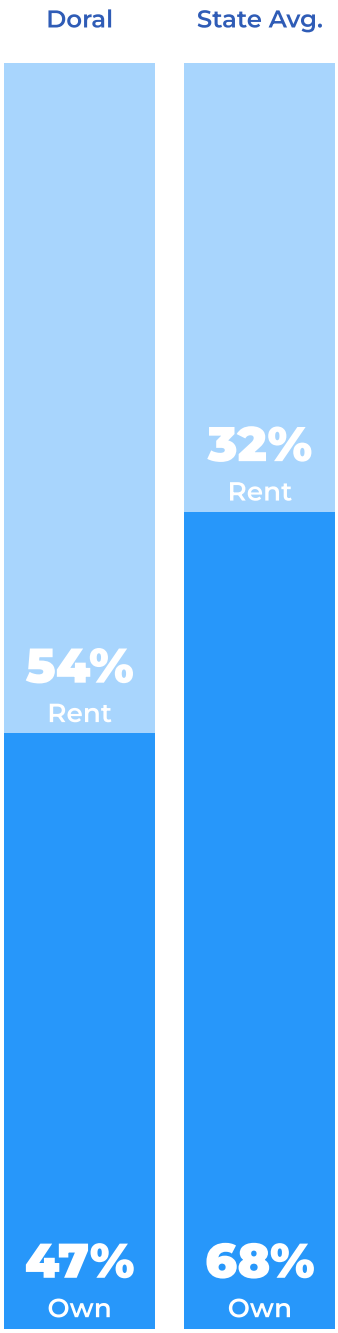

** Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME VALUE DISTRIBUTION



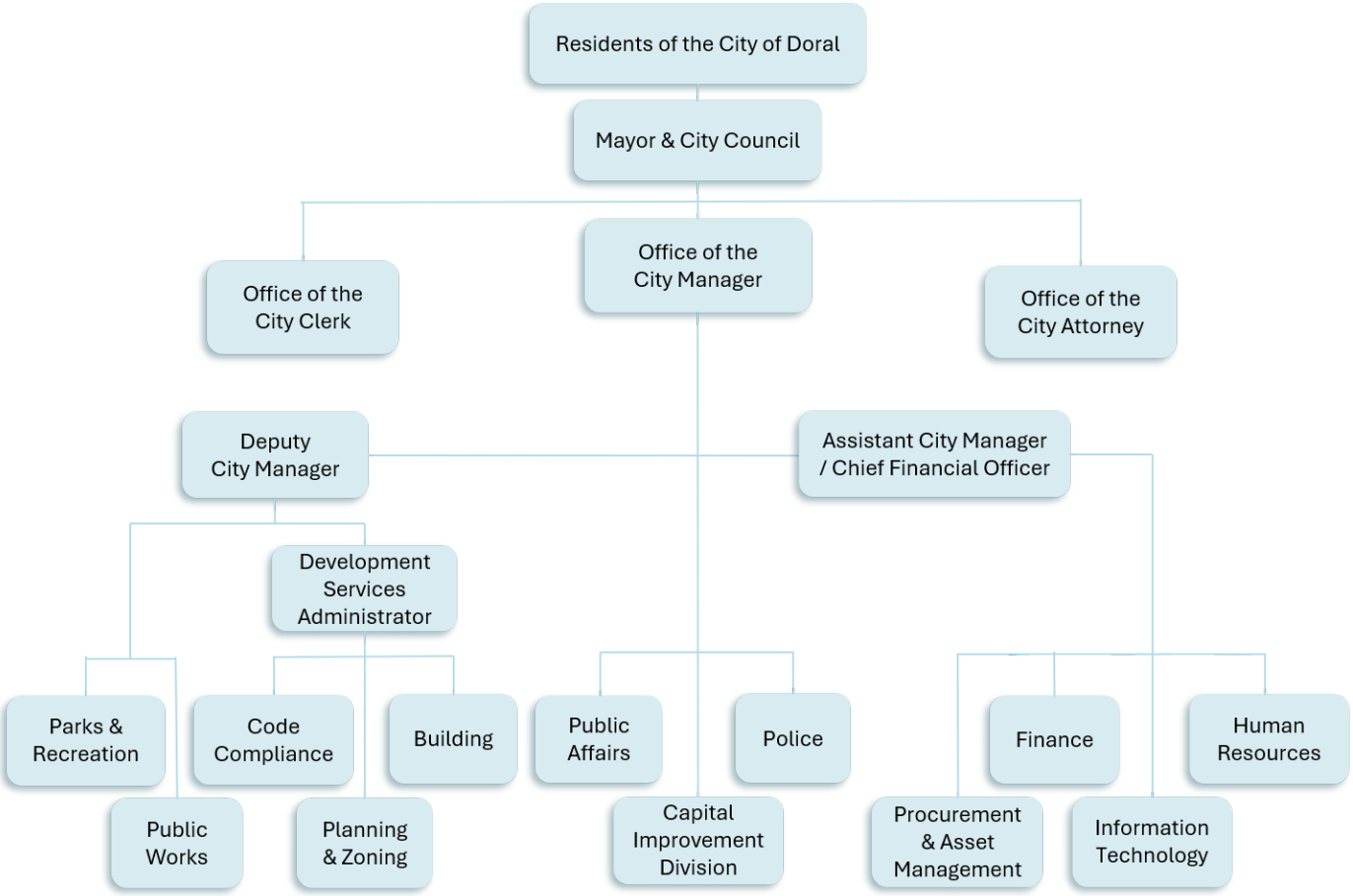

** Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME OWNERS VS RENTERS



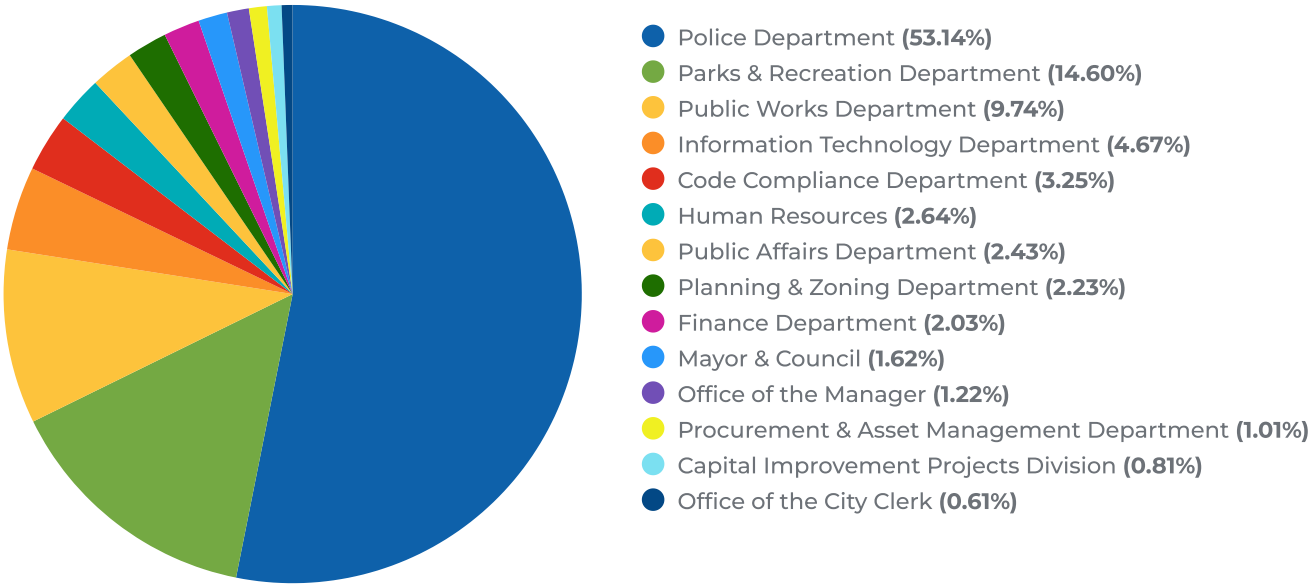

** Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.*

# Organizational Chart



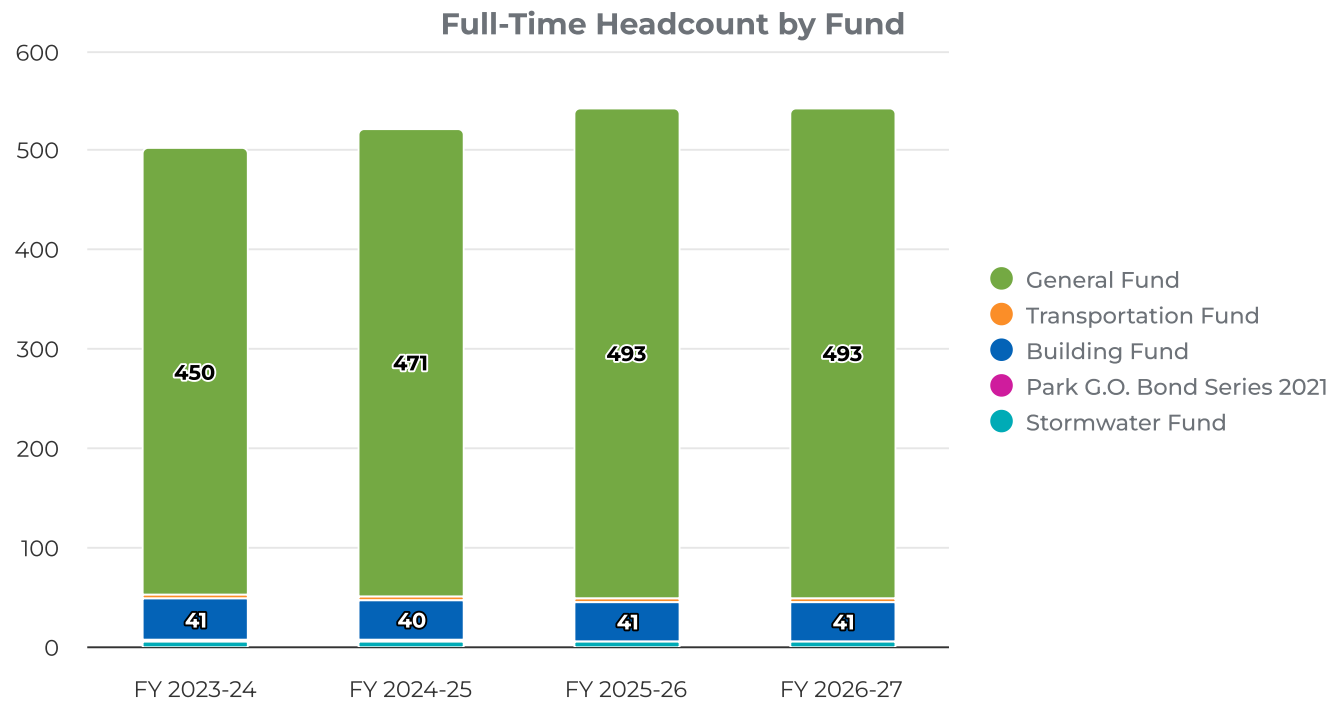
# Consolidated Position Summary

## General Fund Full-Time Headcount by Department



| CITY OF DORAL<br>CONSOLIDATED POSITION SUMMARY | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT | AMENDED BUDGET FY 2022-23 | AMENDED BUDGET FY 2023-24 | AMENDED BUDGET FY 2024-25 | AMENDED BUDGET FY 2025-26 | ADOPTED BUDGET FY 2026-27 |
| **Office of Mayor & City Council** | | | | | |
| Charter Compensation | 5 | 5 | 5 | 5 | 5 |
| Full Time Salaries | 6 | 6 | 8 | 8 | 8 |
| **Total** | **11** | **11** | **13** | **13** | **13** |
| **Office of the City Manager** | | | | | |
| Administrative Salaries | 3 | 3 | 3 | 3 | 3 |
| Full Time Salaries | 2 | 3 | 3 | 3 | 3 |
| **Total** | **5** | **6** | **6** | **6** | **6** |
| **Public Affairs Department** | | | | | |
| Administrative Salaries | 1 | 1 | 1 | 1 | 1 |
| Full Time Salaries | 6 | 10 | 8 | 11 | 11 |
| **Total** | **7** | **11** | **9** | **12** | **12** |
| **Economic Development Division** | | | | | |
| Full Time Salaries | 0 | 0 | 2 | 0 | 0 |
| **Total** | **0** | **0** | **2** | **0** | **0** |
| **Capital Improvement Projects Division** | | | | | |
| Full Time Salaries | 0 | 0 | 0 | 4 | 4 |
| **Total** | **0** | **0** | **0** | **4** | **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 the Inspector General** | | | | | |
| Administrative Salaries | 0 | 1 | 0 | 0 | 0 |
| **Total** | **0** | **1** | **0** | **0** | **0** |
| **Human Resources Department** | | | | | |
| Administrative Salaries | 1 | 1 | 1 | 1 | 1 |
| Full Time Salaries | 8 | 9 | 9 | 12 | 12 |
| Other Salaries | 6 | 6 | 6 | 6 | 6 |
| **Total** | **15** | **16** | **16** | **19** | **19** |
| **Finance Department** | | | | | |
| Administrative Salaries | 1 | 1 | 1 | 1 | 1 |
| Full Time Salaries | 8 | 9 | 9 | 9 | 9 |
| **Total** | **9** | **10** | **10** | **10** | **10** |
| **Procurement & Asset Management Department** | | | | | |
| Administrative Salaries | 0 | 1 | 1 | 1 | 1 |
| Full Time Salaries | 3 | 2 | 4 | 4 | 4 |
| **Total** | **3** | **3** | **5** | **5** | **5** |
| **Information Technology Department** | | | | | |
| Administrative Salaries | 1 | 1 | 1 | 1 | 1 |
| Full Time Salaries | 18 | 19 | 21 | 22 | 22 |
| Other Salaries | 1 | 0 | 0 | 0 | 0 |
| **Total** | **20** | **20** | **22** | **23** | **23** |

| DEPARTMENT | AMENDED BUDGET FY 2022-23 | AMENDED BUDGET FY 2023-24 | AMENDED BUDGET FY 2024-25 | AMENDED BUDGET FY 2025-26 | ADOPTED BUDGET FY 2026-27 |
|---|---|---|---|---|---|
| **Planning & Zoning Department** | | | | | |
| Administrative Salaries | 1 | 1 | 1 | 1 | 1 |
| Full Time Salaries | 11 | 9 | 9 | 10 | 10 |
| **Total** | **12** | **10** | **10** | **11** | **11** |
| **Police Department** | | | | | |
| Administrative Salaries | 1 | 1 | 1 | 1 | 1 |
| Full Time Salaries - Sworn | 190 | 190 | 188 | 190 | 190 |
| Full Time Salaries | 55 | 70 | 71 | 71 | 71 |
| **Total** | **246** | **261** | **260** | **262** | **262** |
| **Code Compliance Department** | | | | | |
| Administrative Salaries | 1 | 1 | 1 | 1 | 1 |
| Full Time Salaries | 17 | 14 | 14 | 15 | 15 |
| **Total** | **18** | **15** | **15** | **16** | **16** |
| **Public Works Department** | | | | | |
| Administrative Salaries | 1 | 1 | 1 | 1 | 1 |
| Full Time Salaries | 42 | 42 | 45 | 47 | 47 |
| Other Salaries | 0 | 0 | 1 | 1 | 1 |
| **Total** | **43** | **43** | **47** | **49** | **49** |
| **Parks & Recreation Department** | | | | | |
| Administrative Salaries | 1 | 1 | 1 | 1 | 1 |
| Full Time Salaries | 47 | 51 | 64 | 71 | 71 |
| **Total** | **48** | **52** | **65** | **72** | **72** |
| **Transportation Fund** | | | | | |
| Full Time Salaries | 4 | 4 | 4 | 4 | 4 |
| **Total** | **4** | **4** | **4** | **4** | **4** |
| **Building Fund** | | | | | |
| Administrative Salaries | 2 | 1 | 1 | 2 | 2 |
| Full Time Salaries | 37 | 40 | 39 | 39 | 39 |
| Other Salaries | 1 | 1 | 2 | 1 | 1 |
| **Total** | **40** | **42** | **42** | **42** | **42** |
| **Parks G.O. Bond - Series 2021 Fund** | | | | | |
| Full Time Salaries | 1 | 3 | 3 | 0 | 0 |
| **Total** | **1** | **3** | **3** | **0** | **0** |
| **Stormwater Fund** | | | | | |
| Full Time Salaries | 4 | 4 | 4 | 4 | 4 |
| **Total** | **4** | **4** | **4** | **4** | **4** |
| Councilmembers Total | 5 | 5 | 5 | 5 | 5 |
| Administrative - Full Time Total | 15 | 16 | 15 | 16 | 16 |
| Sworn - Full Time Total | 190 | 190 | 188 | 190 | 190 |
| Full Time Total | 271 | 297 | 319 | 336 | 336 |
| Other Salaries - Part Time Total | 8 | 7 | 9 | 8 | 8 |
| **Grand Total (excluding Councilmembers)** | **484** | **510** | **531** | **550** | **550** |


Full-Time Headcount by Fund
600
500
400
300
200
100
0
450
471
493
493
41
40
41
41
FY 2023-24
FY 2024-25
FY 2025-26
FY 2026-27
General Fund
Transportation Fund
Building Fund
Park G.O. Bond Series 2021
Stormwater Fund

# 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

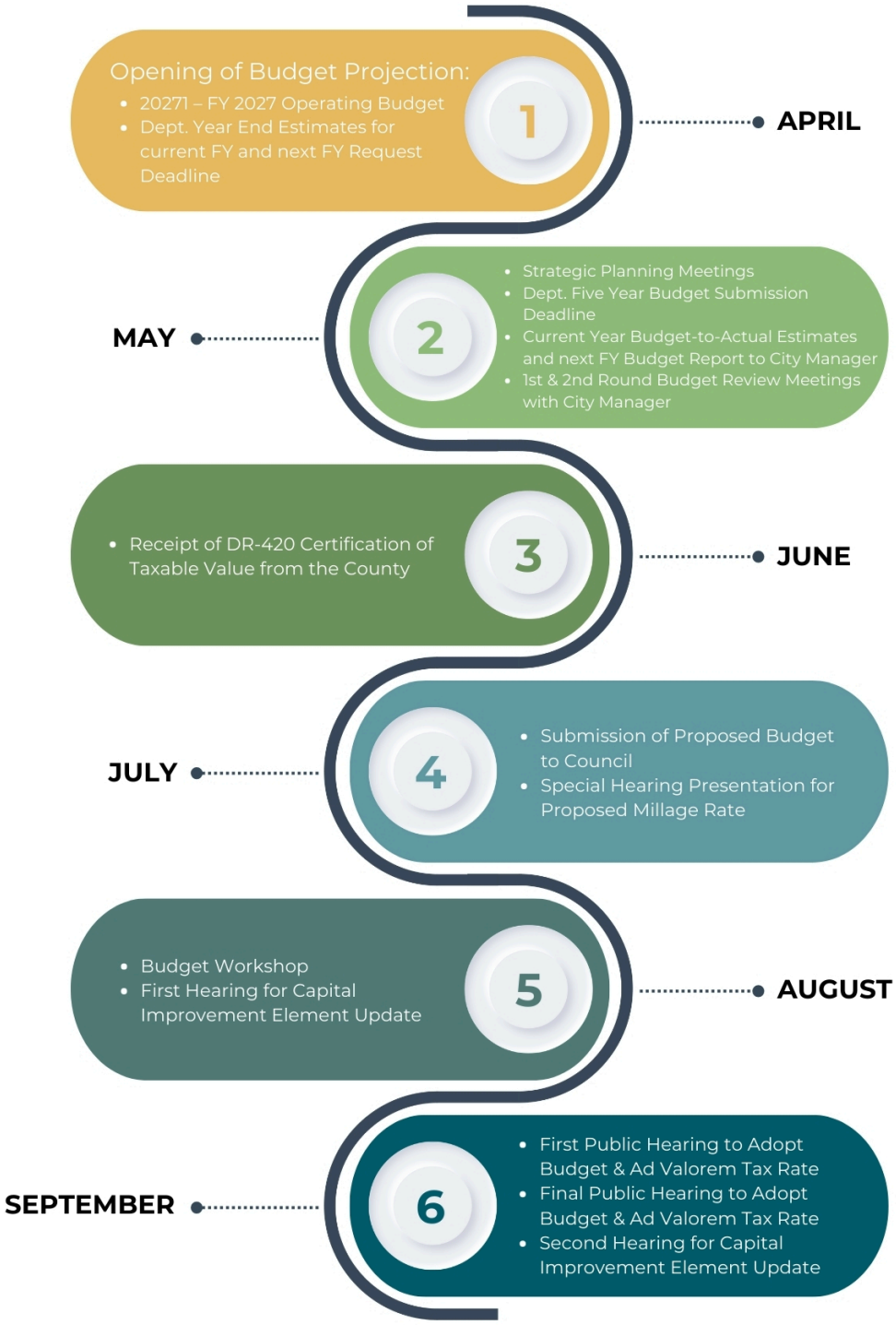
The Office of the City Manager and the Finance Department are responsible for the development of the annual budget. As the schedule in the following page details, the budget process begins in March with Council's Strategic Planning session. In March, the budget request forms are distributed to all departments. 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 2027 Budget Calendar

| DATE | RESPONSIBILITY | ACTION REQUIRED |
|---|---|---|
| March 2, 2026 | Finance | Opening of Budget Projection: **20271 – FY 2027 Operating Budget** |
| March 17, 2026 | City Manager<br>Department Heads | Strategic Planning Meeting |
| March 16-20, 2026 | Finance<br>Department Heads | FY 2027 Department Revenue Estimate Meetings |
| March 27, 2026 | Finance<br>Department Heads | Deadline for Submission of **Department's Year - End Estimates for FY 2026 and FY 2027 Requests** (including Personnel & IT Requests) |
| March 31, 2026 | City Council<br>City Manager<br>Department Heads | Strategic Planning Meeting with City Council |
| April 10, 2026 | Finance<br>Department Heads | Deadline for Submission of **Department's Year Five Year Budget (FY 2028-2031)** |
| April 20, 2026 | City Manager<br>Finance | FY 2026 Budget-to-Actual Estimates and FY 2027 Budget Requests Reports to City Manager |
| April 21, 2026 | City Manager<br>Finance | Budget Kick off with City Manager's Office |
| May 4-8, 2026 | Finance<br>Department Heads | Finance Round of Departmental Budget Review Meetings |
| May 12-21, 2026 | City Manager<br>Finance<br>Department Heads | 1st Round of Departmental Budget Review Meetings with City Manager |
| May 26-29, 2026 | City Manager<br>Finance<br>Department Heads | 2nd Round of Departmental Budget Review Meetings with City Manager |
| June 19, 2026 | City Manager<br>Finance | Last day to update projections for proposed budget. Additional revisions, if needed, will be taken to Budget Workshop |
| July 1, 2026 | Miami-Dade County Property Appraiser | Receipt of DR-420 Certification of Taxable Value from the County |
| July 29, 2026 | City Council<br>City Manager<br>Finance | Special Hearing Presentation of Resolution setting Proposed Millage Rate for 2027 and announcing the First and Second Budget Public Hearing Dates |
| July 31, 2026 | City Council<br>City Manager | Submission of Proposed Budget to the City Council |
| August 4, 2026 | City Manager<br>Finance | Last day to advise the Property Appraiser's Office of the Proposed Millage Rate, Current Year Rollback Rate and Public Hearing Dates |
| August 21, 2026 | City Council<br>City Manager<br>Finance<br>Department Heads | Budget Workshop |
| September 8, 2026* | City Council<br>City Manager<br>Department Heads | First Public Hearing to Adopt Budget and Ad Valorem Tax Rate |
| September 22, 2026* | City Council<br>City Manager<br>Department Heads | Final Public Hearing to Adopt Budget and Ad Valorem Tax Rate |

* 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 fifteen (15) 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, Bond Debt Service fund, Capital Improvement fund, Capital Asset Reserve 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.

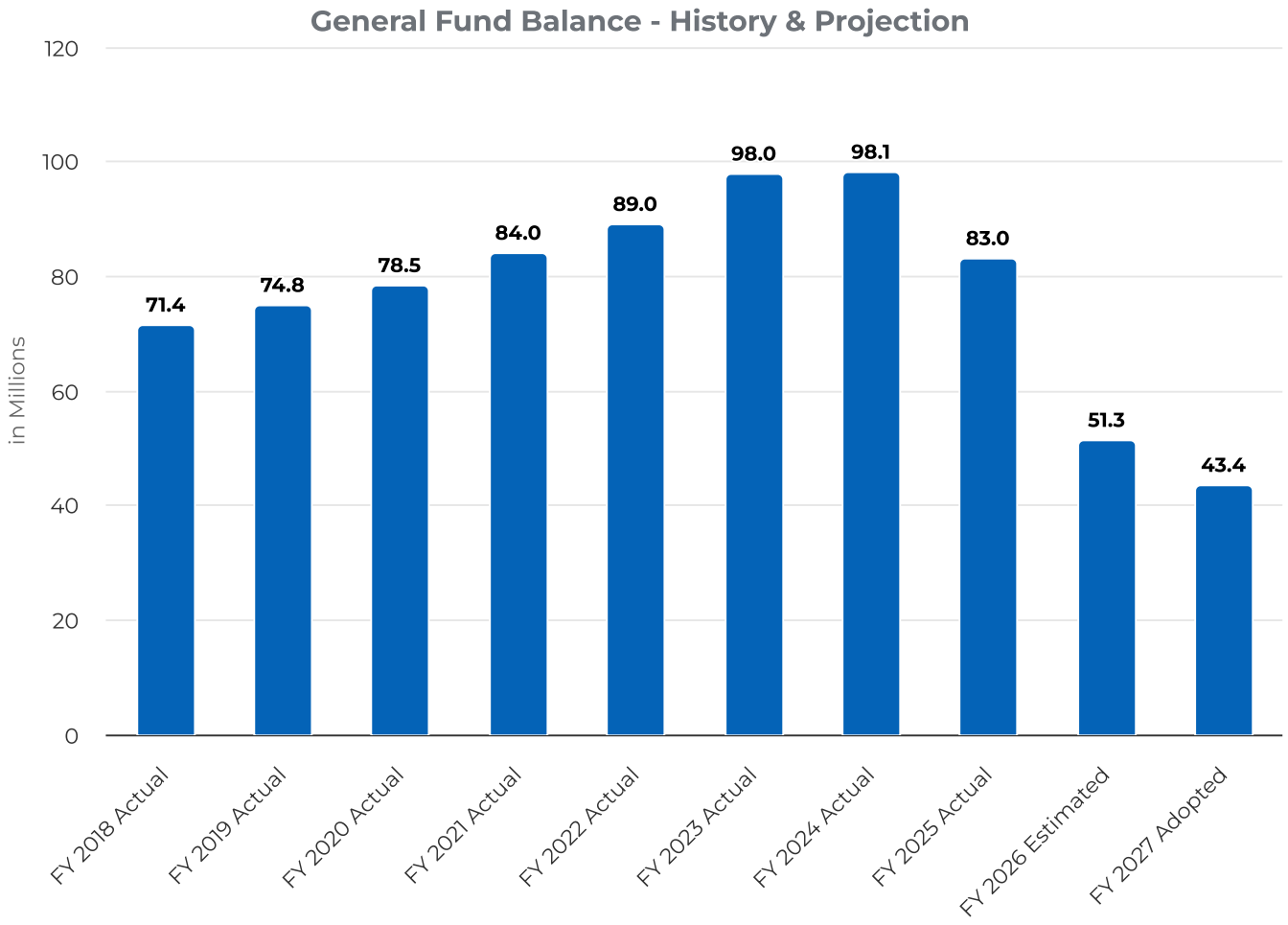
- Balance the budget without increasing taxes or rates.
- Unexpected and non-budgeted emergencies, natural disaster costs, and/ or litigation
- To take advantage of unexpected opportunities (e.g., grants, land, building, or equipment acquisitions).
- Capital asset acquisition, construction and improvement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

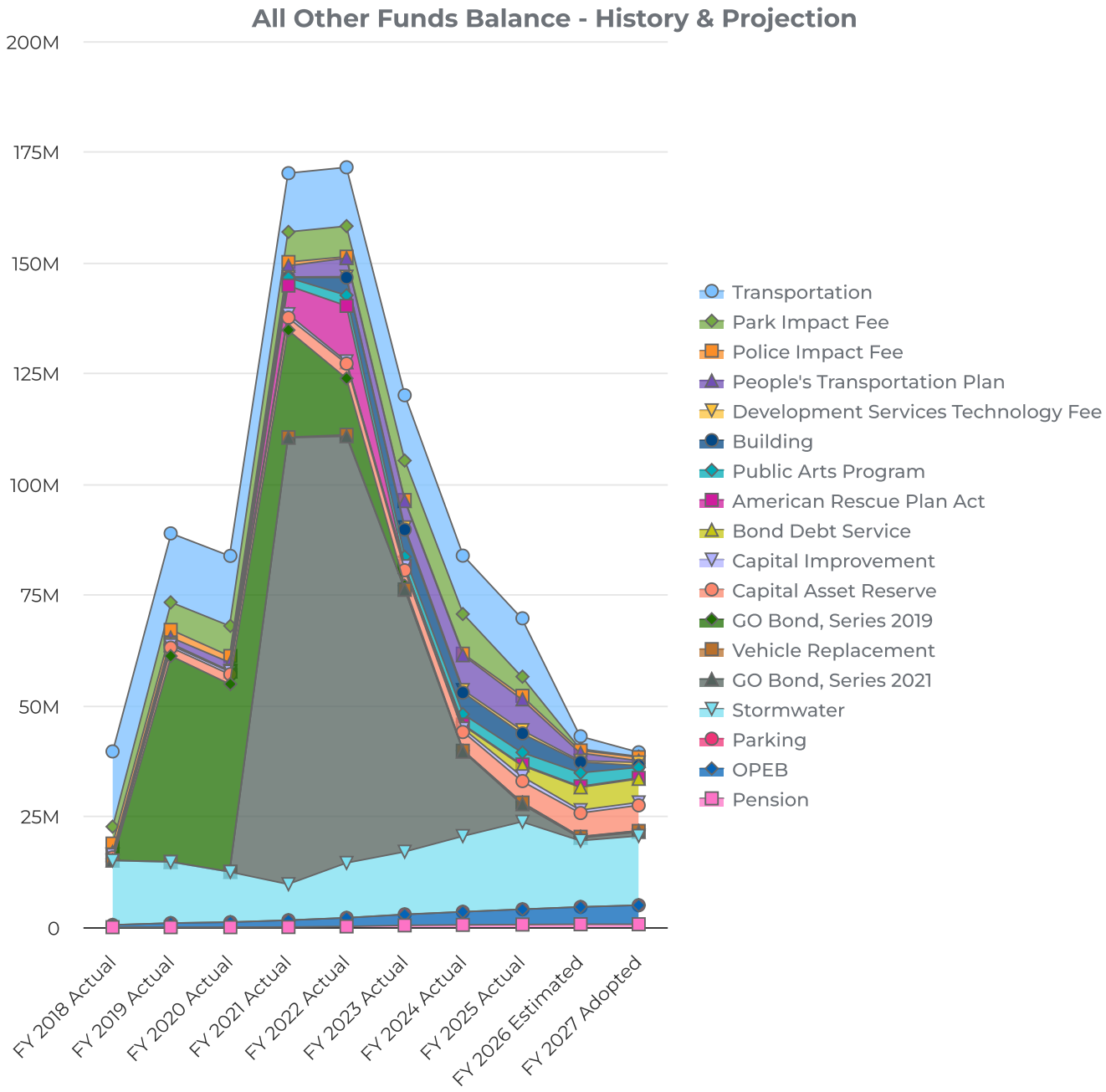
# Fund Balance - General Fund




In FY 2025, the total fund balance of the General Fund decreased by approximately $15.1 million. This decrease was largely attributed to the strategic acquisition of 9.48 acres of vacant land. The decision to invest in this property was made with a long-term vision of transforming it into a revenue-generating asset. This initiative underscores a proactive strategy aimed at enhancing economic development and ensuring financial sustainability for the community.

For FY 2026, the total fund balance is estimated to decrease to approximately $51.3 million. This projection considers the expenditure of $15 million in committed/encumbered funds from the prior fiscal year 2025 to be fully expended by fiscal year-end 9/30/26. Additionally, it includes the current year FY 2026 use of fund balance of $19 million, which is projected to be fully expended at fiscal year-end 9/30/26.

# Fund Balance - All Other Funds



# 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 |
| 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 assesment 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 |
| 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 benefitsother 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 | DSF | CIP | CARF | VRF | GOB21 | OPEB | SWU |
| Office of the Mayor & City Council | x | | | | | | | | | | | | | | |
| Office of the City Manager | x | | | | | | | | | | | | | | |
| Public Affairs | x | | | | | | | | | | | | | | |
| Capital Improvement Projects Division | x | | | | | | | | | x | | | x | | |
| Office of the City Clerk | x | | | | | | | | | | | | | | |
| Office of Inspector General | 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 | |
| Police | x | | | | x | | | | | | | | | | |
| Building | | | | | | x | x | | | | | | | | |
| Code Compliance | x | | | | | | | | | | | | | | |
| Public Works | x | x | x | | | | | | | x | | | | | x |
| Parks & Recreation | 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 |
| DSF | Debt Service Fund |
| CIP | Capital Improvements Fund |
| CARF | Capital Asset Reserve 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 fifteen 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, Bond Debt Service fund, Capital Improvement fund, Capital Asset Reserve 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.

**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 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|
| **General Fund - 001** | | | | | | | |
| Beginning Fund Balance | 98,023,807 | 98,081,380 | 82,961,722 | 82,961,722 | 82,961,722 | 51,262,461 | 51,262,461 |
| Revenues | 86,115,893 | 94,439,992 | 117,473,083 | 132,556,368 | 134,458,329 | 110,111,669 | 110,719,190 |
| Expenditures | (91,419,182) | (111,421,588) | (102,032,955) | (117,115,342) | (116,663,809) | (106,011,669) | (106,619,190) |
| Interfunds Transfers In | 6,410,862 | 3,589,138 | - | - | - | - | |
| Interfunds Transfers Out | (1,050,000) | (1,727,200) | (15,440,128) | (15,440,128) | (15,440,128) | (4,100,000) | (4,100,000) |
| Committed (Encumbrances) | - | - | - | (15,083,285) | (15,083,285) | - | |
| Use of Fund Balance | - | - | (18,970,368) | (18,970,368) | (18,970,368) | (7,407,665) | (7,837,797) |
| Ending Fund Balance | 98,081,380 | 82,961,722 | 63,991,354 | 48,908,967 | 51,262,461 | 43,854,796 | 43,424,664 |
| **Transportation Fund - 101** | | | | | | | |
| Beginning Fund Balance | 14,747,542 | 13,178,651 | 13,174,869 | 13,174,869 | 13,174,869 | 2,849,554 | 2,849,554 |
| Revenues | 4,653,189 | 3,954,129 | 6,278,175 | 15,703,988 | 15,896,391 | 5,146,111 | 5,193,500 |
| Expenditures | (4,653,189) | (3,954,129) | (6,278,175) | (15,703,988) | (12,987,718) | (5,146,111) | (5,193,500) |
| Interfunds Transfers In | - | - | - | - | - | - | |
| Committed (Encumbrances) | - | - | - | (9,425,813) | (9,425,813) | - | |
| Use of Fund Balance | (1,568,891) | (3,782) | (3,808,175) | (3,808,175) | (3,808,175) | (1,851,926) | (1,899,315) |
| Ending Fund Balance | 13,178,651 | 13,174,869 | 9,366,694 | (59,119) | 2,849,554 | 997,628 | 950,239 |
| **Park Impact Fee Fund - 102** | | | | | | | |
| Beginning Fund Balance | 8,907,019 | 8,954,544 | 4,319,191 | 4,319,191 | 4,319,191 | 348,740 | 348,740 |
| Revenues | 257,535 | 4,839,163 | 2,961,289 | 4,415,177 | 4,415,177 | 343,879 | 343,879 |
| Expenditures | (210,010) | (4,839,163) | (2,961,289) | (4,130,451) | (4,130,451) | (343,879) | (343,879) |
| Committed (Encumbrances) | - | - | - | (1,453,888) | (1,453,888) | - | |
| Use of Fund Balance | - | (4,635,353) | (2,801,289) | (2,801,289) | (2,801,289) | (183,879) | (183,879) |
| Ending Fund Balance | 8,954,544 | 4,319,191 | 1,517,902 | 348,740 | 348,740 | 164,861 | 164,861 |
| **Police Impact Fee Fund - 103** | | | | | | | |
| Beginning Fund Balance | 236,391 | 355,151 | 794,187 | 794,187 | 794,187 | 579,647 | 579,647 |
| Revenues | 265,042 | 439,525 | 434,540 | 434,540 | 434,540 | 220,000 | 220,000 |
| Expenditures | (146,282) | (489) | (434,540) | (434,540) | (434,540) | - | - |
| Committed (Encumbrances) | - | - | - | - | - | - | - |
| Use of Fund Balance | - | - | (214,540) | (214,540) | (214,540) | - | - |
| Ending Fund Balance | 355,151 | 794,187 | 579,647 | 579,647 | 579,647 | 799,647 | 799,647 |
| **People's Transportation Plan Fund - 106** | | | | | | | |
| Beginning Fund Balance | 5,926,985 | 7,859,760 | 6,958,216 | 6,958,216 | 6,958,216 | 1,744,444 | 1,744,444 |
| Revenues | 5,112,806 | 6,393,710 | 9,990,000 | 11,684,204 | 11,684,204 | 7,400,000 | 7,400,000 |
| Expenditures | (3,180,031) | (6,393,710) | (9,990,000) | (11,684,204) | (10,443,772) | (7,400,000) | (7,400,000) |
| Committed (Encumbrances) | - | - | - | (1,694,204) | (1,694,204) | - | - |
| Use of Fund Balance | - | (901,544) | (4,760,000) | (4,760,000) | (4,760,000) | (1,370,000) | (1,370,000) |
| Ending Fund Balance | 7,859,760 | 6,958,216 | 2,198,216 | 504,012 | 1,744,444 | 374,444 | 374,444 |
| **Development Services Technology Fee Fund - 108** | | | | | | | |
| Beginning Fund Balance | 517,898 | 574,027 | 739,171 | 739,171 | 739,171 | 289,451 | 289,451 |
| Revenues | 242,494 | 408,847 | 1,500,000 | 1,560,458 | 927,143 | 1,000,000 | 1,000,000 |
| Expenditures | (186,365) | (243,703) | (854,519) | (914,977) | (866,685) | (569,777) | (569,777) |
| Interfunds Transfers In | - | - | - | - | - | - | - |
| Committed (Encumbrances) | - | - | - | (60,458) | (60,458) | - | - |
| Use of Fund Balance | - | - | - | - | (449,720) | - | - |
| Ending Fund Balance | 574,027 | 739,171 | 1,384,652 | 1,324,194 | 289,451 | 719,674 | 719,674 |

| ACCOUNT CLASSIFICATION | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|
| **Building Fund - 109** | | | | | | | |
| Beginning Fund Balance | 6,132,606 | 4,880,828 | 4,288,217 | 4,288,217 | 4,288,217 | 2,426,225 | 2,426,225 |
| Revenues | 6,060,766 | 6,669,794 | 7,687,892 | 7,885,396 | 8,227,089 | 7,792,682 | 7,701,445 |
| Expenditures | (6,060,766) | (6,669,794) | (7,687,892) | (7,885,395) | (7,879,685) | (7,792,682) | (7,701,445) |
| Interfunds Transfers In | - | - | - | - | - | - | - |
| Interfunds Transfers Out | - | - | - | - | - | - | - |
| Committed (Encumbrances) | - | - | - | (197,504) | (197,504) | - | - |
| Use of Fund Balance | (1,251,778) | (592,611) | (2,011,892) | (2,011,892) | (2,011,892) | (2,118,674) | (2,027,437) |
| Ending Fund Balance | 4,880,828 | 4,288,217 | 2,276,325 | 2,078,822 | 2,426,225 | 307,551 | 398,788 |
| **Public Arts Program Fund - 110** | | | | | | | |
| Beginning Fund Balance | 2,211,554 | 2,335,024 | 2,725,329 | 2,725,329 | 2,725,329 | 3,062,697 | 3,062,697 |
| Revenues | 250,487 | 577,947 | 1,040,000 | 1,101,850 | 2,191,068 | 1,040,000 | 1,040,000 |
| Expenditures | (127,017) | (187,642) | (1,040,000) | (1,101,850) | (1,101,850) | (1,040,000) | (1,040,000) |
| Interfunds Transfers In | - | - | - | - | - | - | - |
| Committed (Encumbrances) | - | - | - | (61,850) | (61,850) | - | - |
| Use of Fund Balance | - | - | (690,000) | (690,000) | (690,000) | (690,000) | (690,000) |
| Ending Fund Balance | 2,335,024 | 2,725,329 | 2,035,329 | 1,973,479 | 3,062,697 | 2,372,697 | 2,372,697 |
| **American Rescue Plan Act Fund - 111** | | | | | | | |
| Beginning Fund Balance | 109,814 | 206,258 | 222,394 | 222,394 | 222,394 | 222,394 | 222,394 |
| Revenues | 6,507,306 | 3,605,274 | - | - | - | - | - |
| Expenditures | - | - | - | - | - | - | - |
| Interfunds Transfers In | - | - | - | - | - | - | - |
| Interfunds Transfers Out | (6,410,862) | (3,589,138) | - | - | - | - | - |
| Committed (Encumbrances) | - | - | - | - | - | - | - |
| Use of Fund Balance | - | - | - | - | - | - | - |
| Ending Fund Balance | 206,258 | 222,394 | 222,394 | 222,394 | 222,394 | 222,394 | 222,394 |
| **Debt Service Fund - 201** | | | | | | | |
| Beginning Fund Balance | (177,485) | 723,511 | 2,436,181 | 2,436,181 | 2,436,181 | 5,142,814 | 5,142,814 |
| Revenues | 8,475,127 | 9,292,301 | 10,000,028 | 10,000,028 | 10,289,765 | 7,751,281 | 7,751,281 |
| Expenditures | (7,574,131) | (7,579,631) | (7,583,132) | (7,583,132) | (7,583,132) | (7,579,382) | (7,579,382) |
| Interfunds Transfers In | - | - | - | - | - | - | - |
| Use of Fund Balance | - | - | - | - | - | - | - |
| Ending Fund Balance | 723,511 | 2,436,181 | 4,853,077 | 4,853,077 | 5,142,814 | 5,314,713 | 5,314,713 |
| **Capital Improvement Fund - 301** | | | | | | | |
| Beginning Fund Balance | 896,519 | 745,110 | 1,081,635 | 1,081,635 | 1,081,635 | 663,057 | 663,057 |
| Revenues | 160,149 | 764,391 | 55,872 | 1,120,871 | 1,150,905 | - | - |
| Expenditures | (160,149) | (427,866) | (14,526,000) | (15,790,999) | (15,158,740) | (3,130,000) | (3,130,000) |
| Interfunds Transfers In | - | - | 14,470,128 | 14,710,128 | 14,710,128 | 3,130,000 | 3,130,000 |
| Committed (Encumbrances) | - | - | - | (1,064,999) | (1,064,999) | - | - |
| Use of Fund Balance | (151,409) | - | (55,872) | (55,872) | (55,872) | - | - |
| Ending Fund Balance | 745,110 | 1,081,635 | 1,025,763 | 764 | 663,057 | 663,057 | 663,057 |
| **Capital Asset Reserve Fund - 302** | | | | | | | |
| Beginning Fund Balance | 3,484,372 | 4,179,872 | 4,770,162 | 4,770,162 | 4,770,162 | 5,303,209 | 5,303,209 |
| Revenue | 195,500 | 170,290 | - | - | 113,047 | - | - |
| Interfunds Transfers In | 500,000 | 420,000 | 420,000 | 420,000 | 420,000 | 420,000 | 420,000 |
| Ending Fund Balance | 4,179,872 | 4,770,162 | 5,190,162 | 5,190,162 | 5,303,209 | 5,723,209 | 5,723,209 |
| **Park General Obligation Bond-Series 2019 Capital Project Fund - 303** | | | | | | | |
| Beginning Fund Balance | 840,877 | 51,922 | 85,425 | 85,425 | 85,425 | 53,839 | 53,839 |
| Revenues | 834,172 | 33,503 | - | 56,604 | 81,622 | - | - |
| Expenditures | (834,172) | - | - | (56,604) | (56,604) | - | - |
| Committed (Encumbrances) | - | - | - | (56,604) | (56,604) | - | - |
| Use of Fund Balance | (788,955) | - | - | - | - | - | - |
| Ending Fund Balance | 51,922 | 85,425 | 85,425 | 28,821 | 53,839 | 53,839 | 53,839 |

| ACCOUNT CLASSIFICATION | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|
| **Vehicle Replacement Fund - 304** | | | | | | | |
| Beginning Fund Balance | 91,700 | 198,958 | 372,541 | 372,541 | 372,541 | 239,379 | 239,379 |
| Revenues | 2,143 | 23,583 | - | - | 1,374 | - | - |
| Expenditures | (44,885) | | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) |
| Interfunds Transfers In | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Committed (Encumbrances) | - | | - | (134,536) | (134,536) | - | - |
| Use of Fund Balance | - | | - | - | - | - | - |
| Ending Fund Balance | 198,958 | 372,541 | 372,541 | 238,005 | 239,379 | 239,379 | 239,379 |
| **Park General Obligation Bond-Series 2021 Capital Project Fund - 305** | | | | | | | |
| Beginning Fund Balance | 59,123,703 | 19,060,295 | 3,967,057 | 3,967,057 | 3,967,057 | 636,561 | 636,561 |
| Revenues | 41,775,302 | 15,426,629 | 250,000 | 3,830,496 | 3,830,496 | 250,000 | 250,000 |
| Expenditures | (41,775,302) | (15,426,629) | - | (3,580,496) | (3,580,496) | - | - |
| Committed (Encumbrances) | - | - | - | (3,580,496) | (3,580,496) | - | - |
| Use of Fund Balance | (40,063,408) | (15,093,238) | - | - | - | - | - |
| Ending Fund Balance | 19,060,295 | 3,967,057 | 4,217,057 | 636,561 | 636,561 | 886,561 | 886,561 |
| **Stormwater Fund - 401** | | | | | | | |
| Beginning Fund Balance [1] | 14,131,229 | 17,087,127 | 19,750,207 | 19,750,207 | 19,750,207 | 14,964,425 | 14,964,425 |
| Revenues | 4,911,570 | 4,775,876 | 5,090,000 | 10,614,992 | 10,793,953 | 4,617,512 | 4,617,512 |
| Expenditures | (2,561,285) | (2,377,510) | (4,550,613) | (10,075,605) | (10,054,743) | (3,941,429) | (3,938,867) |
| Committed (Encumbrances) | - | - | - | (5,524,992) | (5,524,992) | - | - |
| Use of Fund Balance | - | - | - | - | - | - | - |
| Ending Fund Balance | 17,087,127 | 19,750,207 | 20,289,594 | 14,764,602 | 14,964,425 | 15,640,508 | 15,643,070 |
| **Parking Fund - 402 [2]** | | | | | | | |
| Beginning Fund Balance | 48,634 | - | - | - | - | - | - |
| Revenues | 48,634 | - | - | - | - | - | - |
| Expenditures | (48,634) | - | - | - | - | - | - |
| Committed (Encumbrances) | - | - | - | - | - | - | - |
| Interfunds Transfers In | - | - | - | - | - | - | - |
| Interfunds Transfers Out | - | - | - | - | - | - | - |
| Use of Fund Balance | (48,634) | - | - | - | - | - | |
| Ending Fund Balance | - | - | - | - | - | - | - |
| **Other Post-Employment Benefits Fund - 651** | | | | | | | |
| Beginning Fund Balance | 2,440,663 | 2,954,663 | 3,446,712 | 3,446,712 | 3,446,712 | 3,902,632 | 3,902,632 |
| Revenues | 114,000 | 99,299 | - | - | 65,920 | - | - |
| Expenditures | - | (7,250) | (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 | 2,954,663 | 3,446,712 | 3,836,712 | 3,836,712 | 3,902,632 | 4,292,632 | 4,292,632 |
| **Pension Fund - 652 [3]** | | | | | | | |
| Beginning Fund Balance | 407,936 | 520,179 | 589,446 | 589,446 | 589,446 | 660,869 | 660,869 |
| Revenues | 122,931 | 69,267 | - | - | 71,423 | - | - |
| Expenditures | (10,688) | - | - | - | - | - | - |
| Committed (Encumbrances) | - | - | - | - | - | - | - |
| Interfunds Transfers In | - | - | - | - | - | - | - |
| Ending Fund Balance | 520,179 | 589,446 | 589,446 | 589,446 | 660,869 | 660,869 | 660,869 |

***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.**

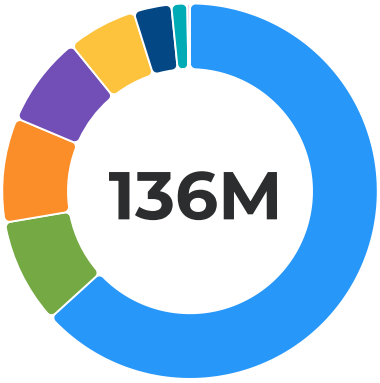
**[2] In FY 2024 the Parking Fund is being budgeted out of the General Fund.**

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

# Revenues - All Funds

The revenue schedule details both the estimated and actual revenues for all organizational funds, organized by their sources. This detailed schedule offers a clear view of the organization's financial status and supports effective budget planning and resource distribution.

### FY27 Revenues by Revenue Source




| | | |
|---|---|---|
| Taxes | **$86,252,308** | 63.27% |
| Miscellaneous | **$12,336,140** | 9.05% |
| Charges for Services | **$12,294,308** | 9.02% |
| Intergovernmental | **$10,665,274** | 7.82% |
| Licenses and Permits | **$8,162,801** | 5.99% |
| Fines and Forfeits | **$4,445,000** | 3.26% |
| State Grants | **$1,850,000** | 1.36% |
| Federal Grants | **$272,548** | 0.20% |
| Local Grants | **$50,000** | 0.04% |

## Revenues by Revenue Source

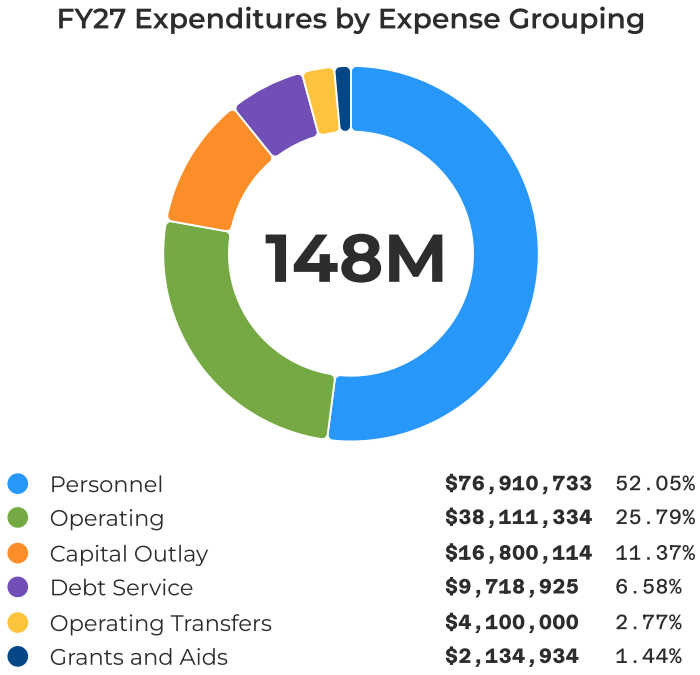
| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Taxes** | $77,088,984 | $83,574,923 | $86,572,907 | $86,572,907 | $86,252,308 | $86,252,308 |
| General Fund | $58,522,523 | $63,466,888 | $66,152,879 | $66,152,879 | $67,181,027 | $67,181,027 |
| Transportation | $956,803 | $1,218,401 | $1,220,000 | $1,220,000 | $1,220,000 | $1,220,000 |
| CITT Fund | $5,046,641 | $5,442,115 | $5,200,000 | $5,200,000 | $6,000,000 | $6,000,000 |
| Bond Debt Service Fund | $8,462,520 | $9,285,536 | $10,000,028 | $10,000,028 | $7,751,281 | $7,751,281 |
| Stormwater Fund | $4,100,497 | $4,161,983 | $4,000,000 | $4,000,000 | $4,100,000 | $4,100,000 |
| **Licenses and Permits** | $6,730,724 | $8,300,093 | $8,169,500 | $8,169,500 | $8,162,800 | $8,162,801 |
| General Fund | $1,946,490 | $1,951,146 | $2,513,500 | $2,513,500 | $2,396,800 | $2,396,801 |
| Transportation | - | - | - | - | $35,000 | $35,000 |
| Building Fund | $4,557,245 | $5,788,073 | $5,306,000 | $5,306,000 | $5,381,000 | $5,381,000 |
| Public Arts Program Fund | $226,990 | $560,874 | $350,000 | $350,000 | $350,000 | $350,000 |
| **Federal Grants** | $6,410,862 | $6,426,460 | $1,000,000 | $1,000,000 | $272,548 | $272,548 |
| General Fund | - | $2,837,322 | $1,000,000 | $1,000,000 | $272,548 | $272,548 |
| American Rescue Plan Act Fund | $6,410,862 | $3,589,138 | - | - | - | - |
| **State Grants** | $181,878 | $161,210 | $950,000 | $950,000 | $1,850,000 | $1,850,000 |
| General Fund | $22,588 | - | - | - | $750,000 | $750,000 |
| Transportation | $36,602 | $22,455 | - | - | $1,000,000 | $1,000,000 |
| Stormwater Fund | $122,688 | $138,755 | $950,000 | $950,000 | $100,000 | $100,000 |
| **Intergovernmental** | $10,791,847 | $10,524,148 | $10,523,014 | $10,523,014 | $10,665,274 | $10,665,274 |
| General Fund | $10,766,428 | $10,524,148 | $10,523,014 | $10,523,014 | $10,665,274 | $10,665,274 |
| Transportation | $25,419 | - | - | - | - | - |
| **Local Grants** | $38,585 | $17,621 | - | - | - | $50,000 |
| General Fund | - | $17,621 | - | - | - | $50,000 |
| Transportation | $38,585 | - | - | - | - | - |
| **Charges for Services** | $7,010,591 | $7,809,461 | $10,862,300 | $10,862,300 | $12,294,308 | $12,294,308 |
| General Fund | $6,668,753 | $7,234,436 | $9,147,300 | $9,147,300 | $11,176,300 | $11,176,300 |
| Development Services Technology Fee Fund | $237,889 | $405,019 | $1,500,000 | $1,500,000 | $1,000,000 | $1,000,000 |
| Building Fund | $103,949 | $170,006 | $215,000 | $215,000 | $118,008 | $118,008 |
| **Fines and Forfeits** | $989,927 | $960,053 | $3,760,048 | $3,760,048 | $4,445,000 | $4,445,000 |
| General Fund | $952,506 | $916,373 | $3,720,048 | $3,720,048 | $4,345,000 | $4,345,000 |
| Building Fund | $37,421 | $43,680 | $40,000 | $40,000 | $100,000 | $100,000 |
| **Miscellaneous** | $20,326,503 | $16,086,588 | $23,051,102 | $23,291,102 | $12,208,752 | $12,336,140 |
| General Fund | $13,647,467 | $9,694,890 | $5,445,974 | $5,445,974 | $5,917,055 | $6,044,443 |
| Transportation | $2,026,889 | $2,709,491 | $1,250,000 | $1,250,000 | $1,039,185 | $1,039,185 |
| Park Impact Fee Fund | $257,535 | $203,810 | $160,000 | $160,000 | $160,000 | $160,000 |
| Police Impact Fee Fund | $265,042 | $439,525 | $220,000 | $220,000 | $220,000 | $220,000 |
| CITT Fund | $66,165 | $50,051 | $30,000 | $30,000 | $30,000 | $30,000 |
| Development Services Technology Fee Fund | $4,605 | $3,828 | - | - | - | - |
| Building Fund | $110,373 | $75,424 | $115,000 | $115,000 | $75,000 | $75,000 |
| Public Arts Program Fund | $23,497 | $17,073 | - | - | - | - |
| American Rescue Plan Act Fund | $96,444 | $16,136 | - | - | - | - |
| Bond Debt Service Fund | $12,607 | $6,765 | - | - | - | - |
| Capital Improvements Fund | $8,740 | $764,391 | $14,470,128 | $14,710,128 | $3,130,000 | $3,130,000 |
| Capital Asset Reserve Fund | $695,500 | $590,290 | $420,000 | $420,000 | $420,000 | $420,000 |
| Park Bond Series 2019 Fund | $45,218 | $33,503 | - | - | - | - |
| Vehicle Replacement Fund | $152,143 | $173,583 | $150,000 | $150,000 | $150,000 | $150,000 |
| Park Bond Series 2021 Fund | $1,711,894 | $333,391 | $250,000 | $250,000 | $250,000 | $250,000 |
| Stormwater Fund | $688,385 | $475,138 | $140,000 | $140,000 | $417,512 | $417,512 |

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| OPEB Trust Fund | $514,000 | $499,299 | $400,000 | $400,000 | $400,000 | $400,000 |
| **Debt Proceeds** | - | $1,386,306 | - | - | - | - |
| General Fund | - | $1,386,306 | - | - | - | - |
| **Total Revenues** | **$129,569,901** | **$135,246,863** | **$144,888,871** | **$145,128,871** | **$136,150,990** | **$136,328,379** |

# Expenditures - All Funds

The expenditure schedule outlines both the estimated and actual expenditures for all organizational funds, categorized by their purposes. This comprehensive schedule provides a clear understanding of the organization's financial activities and aids in effective budget management and resource allocation.

## Expenditures by Expense Grouping



## Expenditures by Expense Grouping

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| General Fund | $49,341,958 | $57,302,420 | $65,927,971 | $65,927,971 | $71,169,099 | $70,761,248 |
| Transportation | $417,666 | $401,422 | $519,403 | $519,403 | $514,039 | $511,428 |
| Building Fund | $4,320,576 | $4,399,865 | $5,249,238 | $5,249,238 | $5,312,886 | $5,209,261 |
| Park Bond Series 2021 Fund | $283,566 | $405,826 | - | - | - | - |
| Stormwater Fund | $256,779 | $224,876 | $490,562 | $490,562 | $431,358 | $428,796 |
| **Total Personnel** | $54,620,545 | $62,734,409 | $72,187,174 | $72,187,174 | $77,427,382 | $76,910,733 |
| **Operating** | | | | | | |
| General Fund | $16,270,460 | $24,812,277 | $29,810,043 | $30,854,032 | $29,307,904 | $29,885,644 |
| Transportation | $704,748 | $782,040 | $1,566,772 | $3,539,996 | $960,072 | $1,010,072 |
| Park Impact Fee Fund | - | $35,995 | - | $2,400 | - | - |
| Police Impact Fee Fund | $55,284 | $489 | $40,550 | $40,550 | - | - |
| CITT Fund | $2,981,164 | $3,492,375 | $4,490,000 | $4,490,000 | $4,500,000 | $4,500,000 |
| Development Services Technology Fee Fund | $186,365 | $243,703 | $854,519 | $854,519 | $569,777 | $569,777 |
| Building Fund | $470,677 | $421,984 | $444,820 | $471,745 | $580,812 | $580,812 |
| Public Arts Program Fund | $106,443 | $11,453 | $190,000 | $190,000 | $190,000 | $190,000 |
| Capital Improvements Fund | $70,489 | $145,410 | $35,000 | $85,084 | $30,000 | $30,000 |
| Park Bond Series 2021 Fund | $16,537 | $15,439 | - | - | - | - |
| Stormwater Fund | $2,135,870 | $1,978,528 | $1,334,779 | $1,374,779 | $1,335,029 | $1,335,029 |
| Parking Fund | $6,970 | - | - | - | - | - |
| OPEB Trust Fund | - | $7,250 | $10,000 | $10,000 | $10,000 | $10,000 |
| Pension Fund | $10,688 | - | - | - | - | - |
| **Total Operating** | $23,015,696 | $31,946,943 | $38,776,483 | $41,913,105 | $37,483,594 | $38,111,334 |
| **Capital Outlay** | | | | | | |
| General Fund | $23,195,403 | $26,915,421 | $3,930,240 | $17,728,638 | $3,707,665 | $4,137,797 |
| Transportation | $3,530,775 | $2,770,667 | $4,192,000 | $11,644,589 | $3,672,000 | $3,672,000 |
| Park Impact Fee Fund | $210,010 | $4,803,168 | $2,961,289 | $4,412,777 | $343,879 | $343,879 |
| Police Impact Fee Fund | $90,998 | - | $393,990 | $393,990 | - | - |
| CITT Fund | $198,867 | $2,901,335 | $5,500,000 | $7,194,204 | $2,900,000 | $2,900,000 |
| Development Services Technology Fee Fund | - | - | - | $60,458 | - | - |
| Building Fund | $77,622 | $251,392 | $81,672 | $252,250 | $46,438 | $46,438 |
| Public Arts Program Fund | $20,575 | $176,189 | $850,000 | $911,850 | $850,000 | $850,000 |
| Capital Improvements Fund | $89,660 | $282,456 | $14,491,000 | $15,705,915 | $3,100,000 | $3,100,000 |
| Park Bond Series 2019 Fund | $834,172 | - | - | $56,604 | - | - |
| Vehicle Replacement Fund | $44,885 | - | $150,000 | $284,536 | $150,000 | $150,000 |
| Park Bond Series 2021 Fund | $41,475,200 | $15,005,364 | - | $3,580,496 | - | - |
| Stormwater Fund | - | - | $2,150,000 | $7,634,992 | $1,600,000 | $1,600,000 |
| **Total Capital Outlay** | $69,768,167 | $53,105,992 | $34,700,191 | $69,861,299 | $16,369,982 | $16,800,114 |
| **Debt Service** | | | | | | |
| General Fund | $2,452,245 | $2,258,453 | $1,952,201 | $1,952,201 | $1,564,501 | $1,564,501 |
| Bond Debt Service Fund | $7,574,131 | $7,579,631 | $7,583,132 | $7,583,132 | $7,579,382 | $7,579,382 |
| Stormwater Fund | $168,636 | $174,106 | $575,272 | $575,272 | $575,042 | $575,042 |
| **Total Debt Service** | $10,195,012 | $10,012,190 | $10,110,605 | $10,110,605 | $9,718,925 | $9,718,925 |
| **Grants and Aids** | | | | | | |
| General Fund | $159,116 | $133,017 | $412,500 | $412,500 | $262,500 | $270,000 |
| Building Fund | $1,191,891 | $1,596,553 | $1,912,162 | $1,912,162 | $1,852,546 | $1,864,934 |
| **Total Grants and Aids** | $1,351,006 | $1,729,570 | $2,324,662 | $2,324,662 | $2,115,046 | $2,134,934 |
| **Operating Transfers** | | | | | | |
| General Fund | $1,050,000 | $1,727,200 | $15,440,128 | $15,680,128 | $4,100,000 | $4,100,000 |

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| American Rescue Plan Act Fund | $6,410,862 | $3,589,138 | - | - | - | - |
| Parking Fund | $41,664 | - | - | - | - | - |
| **Total Operating Transfers** | $7,502,526 | $5,316,338 | $15,440,128 | $15,680,128 | $4,100,000 | $4,100,000 |
| **Total Expenditures** | **$166,452,952** | **$164,845,442** | **$173,539,243** | **$212,076,973** | **$147,214,929** | **$147,776,040** |

# GENERAL FUND REVENUES

# General Fund Revenue Projections

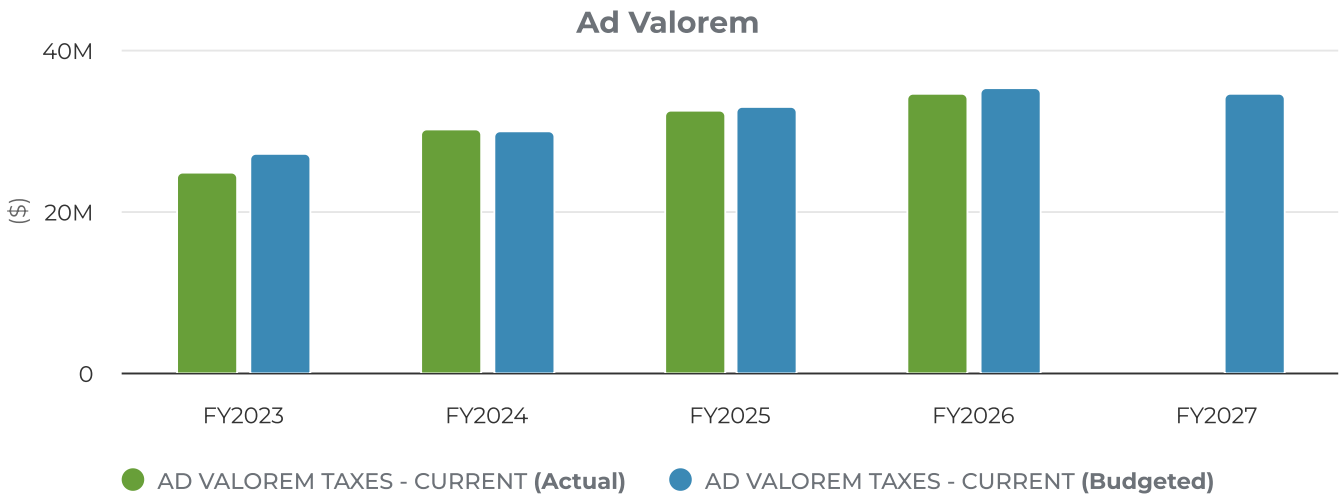
**Taxes**

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 Adopted FY 2027 General Fund includes the millage rate for the City of Doral of 1.5994. This millage is expected to generate tax proceeds of $34,437,217.

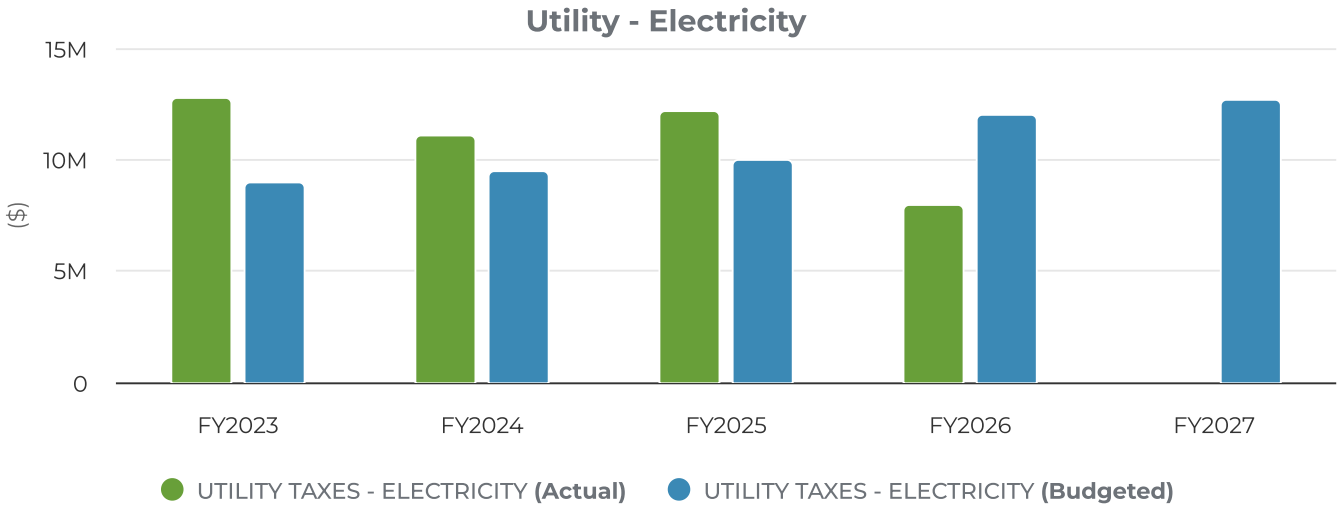



311.200 Ad Valorem Taxes - Delinquent - This revenue source is derived by those taxpayers who do not pay their taxes by March 31 of any given year. On average the total revenue received in this category is minimal when compared to the total Ad Valorem taxes collected.

**Utility Taxes**

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

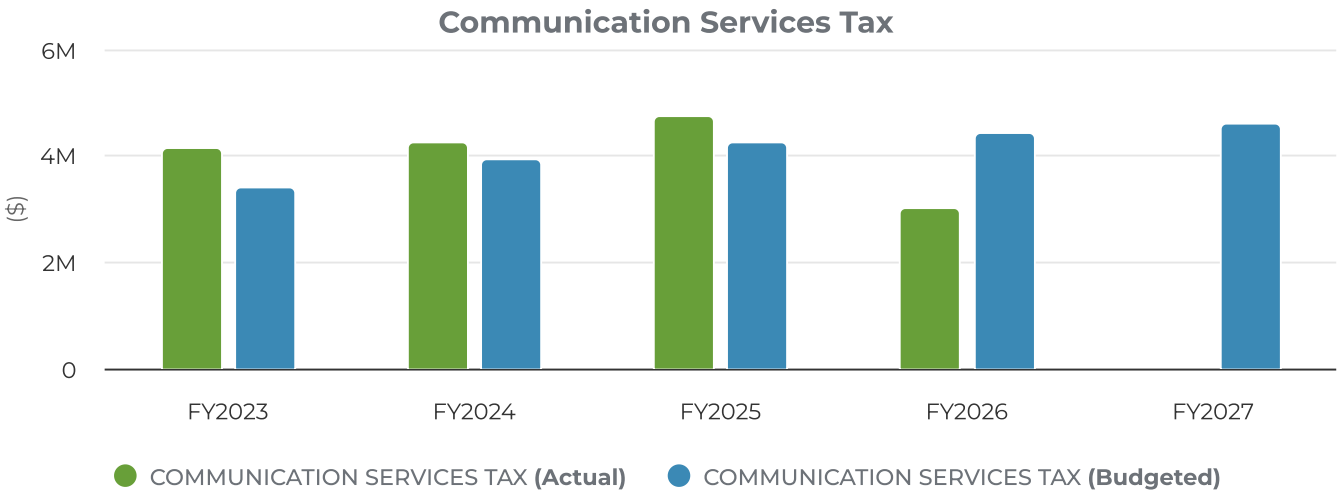
314.100 Utility Tax - Electricity - The City previously established by Ordinance utility taxes in the amount of 10% on electricity. Electricity franchise taxes are derived from the proceeds of a franchise agreement granted to Florida Power & Light (FPL) to construct, maintain, and operate all necessary 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.

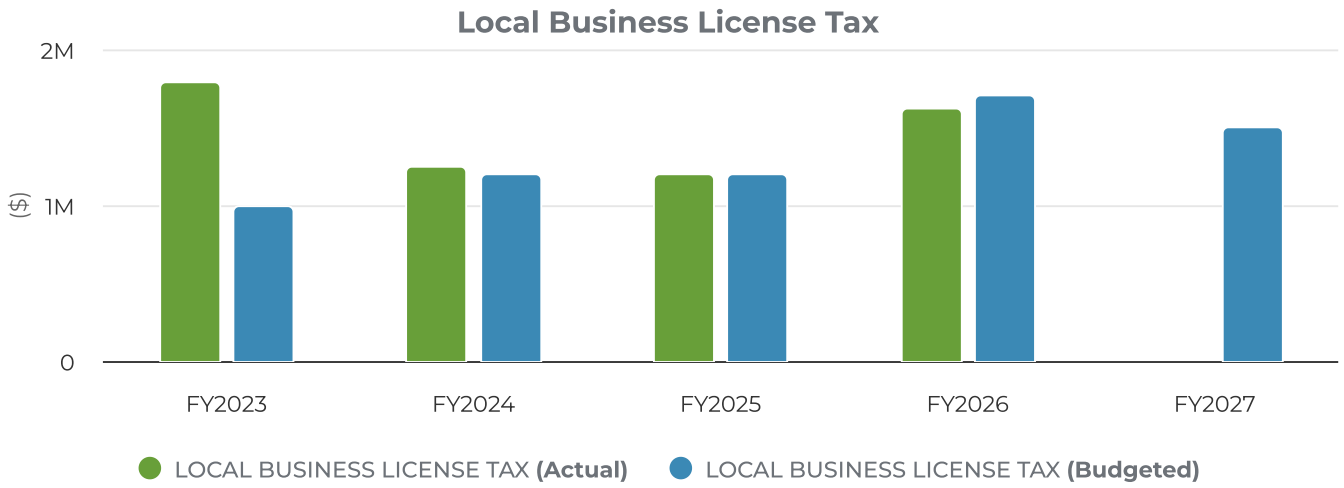
314.200 Communication Services Tax - The Communication Services Tax (CST) was enacted to restructure utility taxes and franchise fees on communication services, including telecommunications and cable television. These taxes are collected by the State of Florida and distributed to the City using the same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



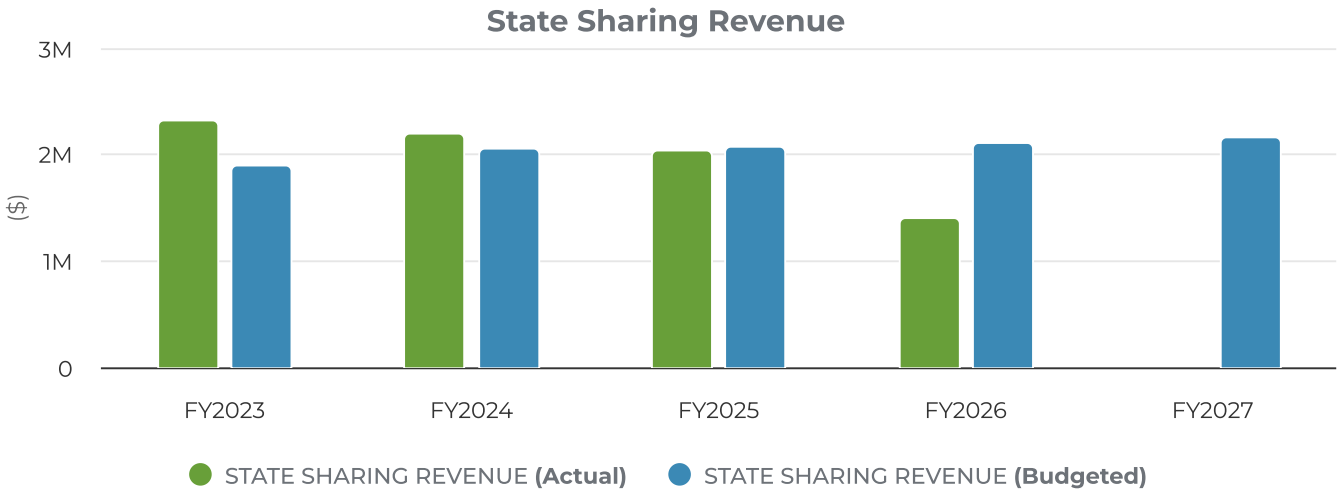

329.300 Zoning Hearing Fees – Revenues are generated by administrative fees for Variances, Special Use/Special Exceptions, LDC Text amendments, Comprehensive Plan amendments, PUD/Minor changes, Waiver of Plat and Plat applications.

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

**Intergovernmental**

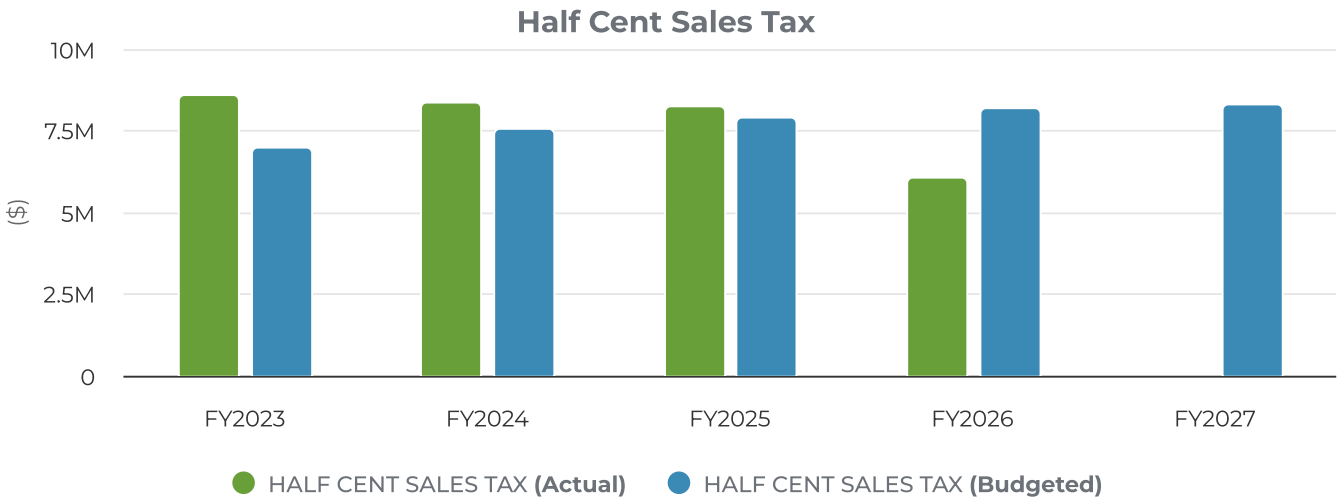
The State Shared Revenue classification in the General Fund includes State Revenue Sharing proceeds, the Local Government Half-Cent Sales Tax and Alcoholic Beverage License revenues. This classification is showing an increasing trend primarily due to increases in population, which is one of the factors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

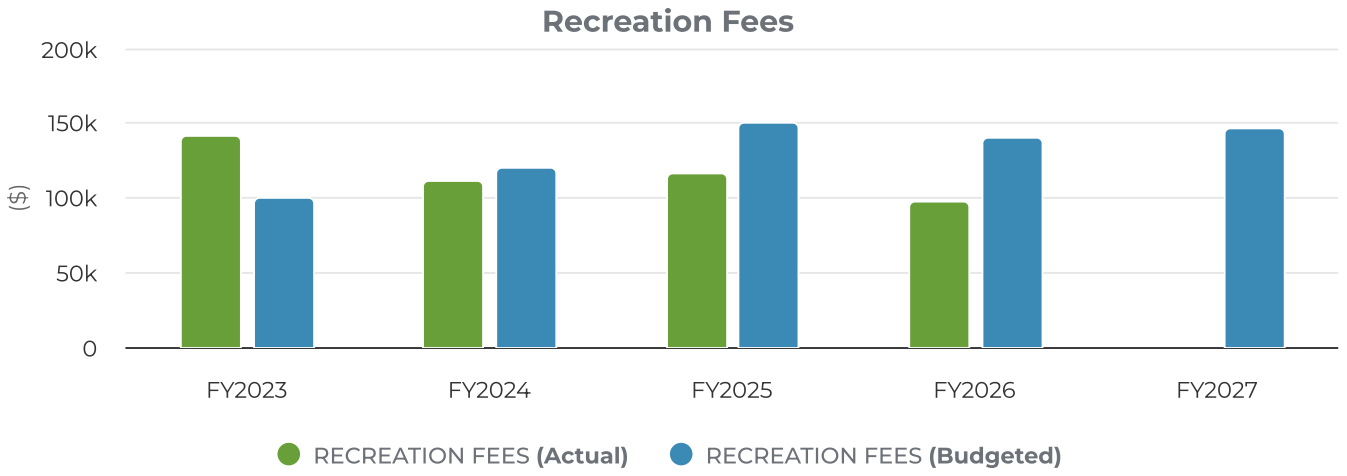
335.180 Half Cent Sales Tax - Authorized in 1982, the program generates the largest amount of revenue for local governments among the state-shared revenue sources currently authorized by the Legislature. It distributes a portion of state sales tax revenue via three separate distributions to eligible 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 $500,000 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 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Taxes** | | | | | | |
| AD VALOREM TAXES - CURRENT | $30,001,278 | $32,350,766 | $35,160,181 | $35,160,181 | $34,437,217 | $34,437,217 |
| AD VALOREM TAXES-DELINQUENT | $253,389 | $794,326 | $600,000 | $600,000 | $600,000 | $600,000 |
| FRANCHISE FEES - ELECTRICITY | $8,317,699 | $8,911,456 | $9,413,633 | $9,413,633 | $9,981,562 | $9,981,562 |
| FRANCHISE FEES - SOLID WASTE | $2,208,626 | $2,339,704 | $2,300,000 | $2,300,000 | $2,400,000 | $2,400,000 |
| FRANCHISE FEES - BUS BENCH ADS | $34,248 | $28,245 | $50,000 | $50,000 | $35,000 | $35,000 |
| TOWING FEES | $13,739 | $11,385 | $14,000 | $14,000 | $12,000 | $12,000 |
| UTILITY TAXES - ELECTRICITY | $11,084,850 | $12,138,780 | $11,980,987 | $11,980,987 | $12,703,807 | $12,703,807 |
| COMMUNICATION SERVICES TAX | $4,258,042 | $4,764,363 | $4,434,078 | $4,434,078 | $4,611,441 | $4,611,441 |
| UTILITY TAXES - WATER | $1,808,690 | $1,875,671 | $1,800,000 | $1,800,000 | $2,000,000 | $2,000,000 |
| UTILITY TAXES - GAS | $541,964 | $252,192 | $400,000 | $400,000 | $400,000 | $400,000 |
| **Total Taxes** | $58,522,523 | $63,466,888 | $66,152,879 | $66,152,879 | $67,181,027 | $67,181,027 |
| **Licenses and Permits** | | | | | | |
| LOCAL BUSINESS LICENSE TAX | $1,249,369 | $1,196,053 | $1,700,000 | $1,700,000 | $1,500,000 | $1,500,000 |
| ALARM PERMITS | $147,555 | $152,221 | $175,000 | $175,000 | $150,000 | $150,000 |
| ZONING HEARING FEES | $133,539 | $84,353 | $135,000 | $135,000 | $135,000 | $135,000 |
| PLANNING REVIEW FEE | $83,830 | $76,000 | $90,000 | $90,000 | $90,000 | $90,000 |
| ZONING INSPECTIONS | $90,801 | $87,104 | $100,000 | $100,000 | $100,000 | $100,000 |
| PW-PLATTING PERMIT FEES | $4,550 | $17,800 | $16,500 | $16,500 | $15,000 | $15,000 |
| CONCURRENCY FEES | $17,748 | $109,065 | $35,000 | $35,000 | $35,000 | $35,000 |
| PUBLIC WORKS PERMITS | $200,098 | $209,550 | $235,000 | $235,000 | $250,000 | $250,000 |
| CODE DEFAULT PROPERTY FEES | $19,000 | $19,000 | $27,000 | $27,000 | $21,800 | $21,801 |
| ZONING PERMIT REVIEW | - | - | - | - | $100,000 | $100,000 |
| **Total Licenses and Permits** | $1,946,490 | $1,951,146 | $2,513,500 | $2,513,500 | $2,396,800 | $2,396,801 |
| **Federal Grants** | | | | | | |
| DOJ COPS TECH GRANT 2010 | - | - | $1,000,000 | $1,000,000 | $272,548 | $272,548 |
| GRANT-FEDERAL | - | $1,000,000 | - | - | - | - |
| FEDERAL CPF GRANT | - | $1,837,322 | - | - | - | - |
| **Total Federal Grants** | - | $2,837,322 | $1,000,000 | $1,000,000 | $272,548 | $272,548 |
| **State Grants** | | | | | | |
| STATE-CULTURAL FACILITY GRANT | $22,588 | - | - | - | - | - |
| STATE GRANT | - | - | - | - | $750,000 | $750,000 |
| **Total State Grants** | $22,588 | - | - | - | $750,000 | $750,000 |
| **Intergovernmental** | | | | | | |
| STATE SHARING REVENUE | $2,201,810 | $2,045,339 | $2,113,014 | $2,113,014 | $2,155,274 | $2,155,274 |
| ALCOHOLIC BEVERAGE TAX | $102,550 | $97,563 | $110,000 | $110,000 | $110,000 | $110,000 |
| HALF CENT SALES TAX | $8,370,101 | $8,251,479 | $8,200,000 | $8,200,000 | $8,300,000 | $8,300,000 |

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| COUNTY BUSINESS TAX RECIEPTS | $91,966 | $129,767 | $100,000 | $100,000 | $100,000 | $100,000 |
| **Total Intergovernmental** | $10,766,428 | $10,524,148 | $10,523,014 | $10,523,014 | $10,665,274 | $10,665,274 |
| **Local Grants** | | | | | | |
| GRANT | - | $17,621 | - | - | - | $50,000 |
| **Total Local Grants** | - | $17,621 | - | - | - | $50,000 |
| **Charges for Services** | | | | | | |
| COURT ORD. RESTITUTION PYMTS | - | $2,225 | - | - | $2,500 | $2,500 |
| LIEN SEARCH FEES | $158,216 | $187,205 | $275,000 | $275,000 | $275,000 | $275,000 |
| CANDIDATE QUALIFYNG FEES | $1,600 | $150 | - | - | - | - |
| BLDG RECORDS REQUEST | $74,436 | $68,621 | $82,000 | $82,000 | $82,000 | $82,000 |
| PUBLIC RECORDS REQUEST | $49,484 | $47,324 | $55,000 | $55,000 | $40,000 | $40,000 |
| POLICE SERVICES | $2,692,947 | $1,984,215 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 |
| POLICE SERVICES - RECORDS | $20,886 | $41,789 | $40,000 | $40,000 | $45,000 | $45,000 |
| SCHOOL CROSSING GUARDS | $116,088 | $91,606 | $115,000 | $115,000 | $100,000 | $100,000 |
| POLICE SERVICES-SCHOOL OFFICER | $873,211 | $943,949 | $1,100,000 | $1,100,000 | $1,100,000 | $1,100,000 |
| PARKING OPERATIONS | $1,057,396 | $1,095,483 | $1,300,000 | $1,300,000 | $2,050,000 | $2,050,000 |
| RECREATION FEES | $111,260 | $115,789 | $140,000 | $140,000 | $147,000 | $147,000 |
| RECREATION - RENTALS | $435,828 | $615,528 | $800,000 | $800,000 | $950,000 | $950,000 |
| RECREATION - BRONCO REGIS. | $36,375 | $34,753 | $42,000 | $42,000 | $42,000 | $42,000 |
| RECREATION-CONCESSIONS | $6,900 | $35,723 | $14,400 | $14,400 | $50,000 | $50,000 |
| RECREATION-TAXABLE SALES | $369 | $682 | $600 | $600 | $800 | $800 |
| RECREATION - SPECIAL EVENTS | $53,491 | $99,605 | $100,000 | $100,000 | $160,000 | $160,000 |
| RECREATION - SPONSORSHIPS | $116,571 | - | - | - | - | - |
| RECREATION - CAMPS | $138,804 | $177,866 | $216,000 | $216,000 | $360,000 | $360,000 |
| RECREATION - TENNIS | $61,796 | $58,017 | $78,000 | $78,000 | $60,000 | $60,000 |
| RECREATION - SOCCER | $264,511 | $299,868 | $318,000 | $318,000 | $400,000 | $400,000 |
| RECREATION-COMMUNITY CENTER | $180,255 | $461,315 | $522,000 | $522,000 | $1,150,000 | $1,150,000 |
| RECREATION-TRAINING | $150 | $150 | $300 | $300 | - | - |
| RECREATION-BASEBALL | $43,179 | $44,474 | $42,000 | $42,000 | $45,000 | $45,000 |
| SPONSORSHIP NAMING RIGHTS | $175,000 | $195,500 | $225,000 | $225,000 | $425,000 | $425,000 |
| RECREATION-AQUATIC FACILITY | - | $632,599 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 |
| AMPITHEATER | - | - | $100,000 | $100,000 | $60,000 | $60,000 |
| RECREATION - CULTURAL ARTS | - | - | $12,000 | $12,000 | $17,000 | $17,000 |
| PARKING EV CHARGING STATIONS | - | - | $70,000 | $70,000 | $85,000 | $85,000 |
| LOBBYIST REGISTRATION FEES | - | - | - | - | $30,000 | $30,000 |
| **Total Charges for Services** | $6,668,753 | $7,234,436 | $9,147,300 | $9,147,300 | $11,176,300 | $11,176,300 |
| **Fines and Forfeits** | | | | | | |

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| JUDGEMENTS & FINES | $417,654 | $285,572 | $600,000 | $600,000 | $500,000 | $500,000 |
| FINES & FORFEITURES - LOCAL | - | $10,000 | - | - | - | - |
| SAFETY REDLIGHT CAMERAS | $24,835 | $11,578 | - | - | - | - |
| COURT-INVESTIGATIVE RECOVERY | - | $192 | - | - | - | - |
| FINES - PERMIT VIOLATIONS | $178,440 | $139,451 | $312,000 | $312,000 | $245,000 | $245,000 |
| FINES - PARKING VIOLATIONS | $331,577 | $469,580 | $600,000 | $600,000 | $600,000 | $600,000 |
| SCHOOL ZONE SPEED CAMERAS | - | - | $2,208,048 | $2,208,048 | $3,000,000 | $3,000,000 |
| **Total Fines and Forfeits** | $952,506 | $916,373 | $3,720,048 | $3,720,048 | $4,345,000 | $4,345,000 |
| **Miscellaneous** | | | | | | |
| INTEREST INCOME | $3,443,901 | $3,346,750 | $3,000,000 | $3,000,000 | $3,148,697 | $3,148,697 |
| LEASE AGREEMENT-DORAL PREP | $12 | $12 | $12 | $12 | $12 | $12 |
| BILLBOARD REDUCTION PROGRAM | $150,000 | - | - | - | $86,000 | $86,000 |
| PRIVATE GRANTS & CONTIRBUTIONS | $10,000 | - | - | - | - | - |
| PRIVATE CONTRIBUTIONS-OTHER | - | $10,000 | - | - | - | - |
| CHANGE IN INVEST VALUE | $2,214,445 | $351,171 | $200,000 | $200,000 | $200,000 | $200,000 |
| MISCELLANEOUS INCOME | $6,949 | $99,951 | $35,000 | $35,000 | $270,000 | $350,000 |
| MAU PARK | $7,000 | - | $7,000 | $7,000 | $7,000 | $7,000 |
| PD MISC-SRO OT RECOVERY | $76,356 | $136,681 | $84,000 | $84,000 | $145,000 | $145,000 |
| PRIOR YEARS RECOVERY | $8,025 | - | $6,000 | $6,000 | $6,000 | $6,000 |
| MISC.PARK FEES | $1,528 | $2,000 | $1,800 | $1,800 | $1,800 | $1,800 |
| INSURANCE PROCEEDS | $84,835 | $562,634 | $200,000 | $200,000 | $200,000 | $200,000 |
| INTERNAL SERVICES TRANSFER IN | $1,191,891 | $1,596,553 | $1,912,162 | $1,912,162 | $1,852,546 | $1,864,934 |
| ARPA FUND TRANSFER IN | $6,410,862 | $3,589,138 | - | - | - | - |
| PARKING FUN TRANSFER IN | $41,664 | - | - | - | - | - |
| **Total Miscellaneous** | $13,647,467 | $9,694,890 | $5,445,974 | $5,445,974 | $5,917,055 | $6,009,443 |
| **Debt Proceeds** | | | | | | |
| DEBT PROCEEDS | - | $1,386,306 | - | - | - | - |
| **Total Debt Proceeds** | - | $1,386,306 | - | - | - | - |
| **Total Revenues** | **$92,526,755** | **$98,029,130** | **$98,502,715** | **$98,502,715** | **$102,704,004** | **$102,846,393** |

# FIVE YEAR FINANCIAL PLAN

# Five Year Financial Plan

***Fiscal Year 2027 Budget and Five-Year Financial Plan Highlights***

The General Fund FY 2026-27 Adopted Budget and Five-Year Financial Plan includes funding for ongoing services to the community. The following are some of the general fund highlights:

***Community and Organizational Priorities:*** *Investing in Public Safety, Advancing Infrastructure and Quality of Life, and Improving How the City Operates*

- Investments in police personnel, specialized operations, training, technology, vehicles, and equipment
- Strengthening of the PD's traffic unit and the establishment of a Crime Suppression Team
- Design completion of the new Police Headquarters
- Complete construction of the Turnpike, Beacon, and Dressel's Dairy trail segments
- Complete the design and permitting of the proposed Doral Central Park parking garage and recreation area
- Award and begin construction of the Doral Central Park overflow parking area
- Complete the construction and replacement of playgrounds at Doral Meadow Park, Morgan Levy Park, and Downtown Doral Park
- Initiate the design process for the Adaptive Re-Use Area
- Continue road construction, milling, resurfacing, sidewalk, drainage, and beautification projects
- Restore landscaping at median bullnoses, traffic circles, monuments, and public rights-of-way
- Complete the third-floor reconfiguration of the Government Center
- Install additional infrastructure for electric-vehicle charging stations
- Customer-service and employee development training
- Replacement and modernization of computer equipment
- Cybersecurity and technology infrastructure
- Digital service delivery
- Performance measurement and accountability
- Communications and public outreach
- Departmental reviews designed to identify efficiencies and improve service quality

Fiscal Year's 2028 – 2031 Five-Year Financial Plan contains funding for on-going services to the community, as well as capital improvements. The following are the highlights:

- Funding for additional police officers, sergeants, and lieutenants to increase the service and presence in the community.
- Continued revitalizing city's fleet through the acquisition of new vehicles.
- Funding of Police gear
- Continued funding of IT infrastructure improvements.
- Funding for an IT Security Analyst, Laborers, Laborer Crew Supervisor, Chief of Roadway Infrastructure, Innovation Analyst/Data Scientist, Laborer, Labor Crew Supervisor, Auto Maintenance Technicians, Software Developer, and Facility Technician - HVAC Specialist, .
- Replacement / Resurfacing of various park infrastructure including playgrounds, courts, and parking lots.

***Developing the Financial Plan***

Purpose

The Five-Year Financial Plan was designed as a management tool to provide an enhanced level of financial planning for the City's General Fund. Financial planning expands a government's awareness of options, potential problems, and opportunities. The long-term revenue, expenditure, and service implications of continuing or ending existing

programs or adding new programs, services, and debt can be identified. The financial planning process helps shape decisions and allows necessary and corrective action to be taken before problems become more severe.

A financial plan is not a forecast of what is certain to happen, but rather a device to highlight significant issues or problems that must be addressed if goals are to be achieved.

Revenues

The Adopted Millage Rate for FY 2026-2027, set at 1.5994, is projected to increase in FY 2028 to 1.7600 through FY 2030 and increase in FY 2031 to 1.9300.

Revenues were forecasted using historical data along with inflation rate projections. The rates were as follows:

- Taxes: 30%
- Licenses & Permits: 7%
- Intergovernmental: 11%
- Charges for Services: 42%
- Fines & Forfeits: -35%
- Miscellaneous: -11%

Ad Valorem revenues were forecasted using the assumption that property tax rolls are anticipated to grow 3 percent along with the millage increases in FY 2027-28 and 2030-31, and a collection rate of 95%.

Operating Expenses

All Personnel costs were projected with a 3% increase.

Operating expenses were forecasted using historical data along with inflation rate projection. The rates were as follows:

2028 – 3% 2029 – 3% 2030 – 3% 2031 – 3%

Departments provided projected increases in personnel and operating expenditures associated with new programs or estimated increases to current programs.

Capital Expenditures

Capital expenditures were provided by the departments based on Council's strategic initiatives.

***Funding of the Financial Plan***

As presented, the General Fund Five Year Financial Plan is funded from taxes, licenses & permits, intergovernmental revenues, charges for services, fines & forfeitures, and other revenues.

One measure of the City's financial condition is its bond rating. The City maintains an AAA bond rating from Fitch Ratings and AA+ rating from Standard and Poor's (S&P) Global Ratings for the City's General Obligation (GO) Bond Series 2019 and 2021 issuance.

# General Fund Five Year Budget and Financial Plan for FY 2027-2031

| DEPT NO | ACCOUNT CLASSIFICATION | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | AMENDED BUDGET* FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | ADOPTED FY 2026-27 | DEPT.REQ. FY 2027-28 | DEPT.REQ. FY 2028-29 | DEPT.REQ. FY 2029-30 | DEPT.REQ. FY 2030-31 |
|---|---|---|---|---|---|---|---|---|---|---|
| | MILLAGE RATE | 1.7166 | 1.7166 | 1.6912 | | 1.5994 | 1.7600 | 1.7600 | 1.7600 | 1.9300 |
| **BEGINNING FUND BALANCE** | | **98,023,806** | **98,081,379** | **82,961,721** | **82,961,721** | **51,262,460** | **43,424,663** | **32,627,835** | **29,099,997** | **23,749,710** |
| **REVENUES** | | | | | | | | | | |
| | TAXES | 58,522,523 | 63,466,888 | 66,152,879 | 66,544,879 | 67,181,027 | 74,475,616 | 76,951,269 | 79,959,952 | 87,501,753 |
| | LICENSES & PERMITS | 1,946,490 | 1,951,146 | 2,513,500 | 2,602,000 | 2,396,801 | 2,601,801 | 2,606,451 | 2,611,241 | 2,566,801 |
| | INTERGOVERNMENTAL | 10,766,428 | 8,496,430 | 8,410,000 | 10,523,014 | 10,665,274 | 10,957,379 | 11,257,817 | 11,566,828 | 11,884,661 |
| | CHARGES FOR SERVICES | 6,668,753 | 7,234,436 | 9,147,300 | 9,952,870 | 11,176,300 | 11,279,210 | 15,138,482 | 15,473,642 | 15,820,036 |
| | FINES AND FORFEITS | 952,506 | 916,373 | 3,720,048 | 1,912,800 | 4,345,000 | 3,845,000 | 3,345,000 | 2,845,000 | 2,845,000 |
| | MISCELLANEOUS | 7,259,193 | 12,374,719 | 8,558,988 | 8,869,113 | 7,116,991 | 5,999,509 | 6,099,509 | 6,199,509 | 6,299,509 |
| | **TOTAL REVENUES** | **86,115,893** | **94,439,992** | **98,502,715** | **100,404,676** | **102,881,393** | **109,158,516** | **115,398,528** | **118,656,172** | **126,917,760** |
| **OTHER RESOURCES** | | | | | | | | | | |
| | RESERVES - IN USE OF FUND BALANCE | 0 | 0 | 18,970,368 | 18,970,368 | 7,837,797 | 10,796,828 | 3,527,838 | 5,350,287 | 3,160,655 |
| | TRANSFER IN ARPA FUND | 6,410,862 | 3,589,138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | PRIOR YEAR OPERATING BALANCES | 0 | 0 | 15,083,285 | 15,083,285 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL OTHER RESOURCES** | | **6,410,862** | **3,589,138** | **34,053,653** | **34,053,653** | **7,837,797** | **10,796,828** | **3,527,838** | **5,350,287** | **3,160,655** |
| **TOTAL AVAILABLE RESOURCES** | | **92,526,755** | **98,029,130** | **132,556,368** | **134,458,329** | **110,719,190** | **119,955,344** | **118,926,366** | **124,006,459** | **130,078,415** |
| **EXPENDITURES BY DEPARTMENT:** | | | | | | | | | | |
| 10005 | CITY COUNCIL | 1,349,645 | 1,749,673 | 1,989,467 | 1,994,098 | 2,036,763 | 883,676 | 886,450 | 889,252 | 892,082 |
| 11005 | CITY MANAGER | 1,252,374 | 1,183,804 | 1,453,120 | 1,452,870 | 1,547,856 | 1,590,619 | 1,634,644 | 1,679,967 | 1,726,629 |
| 11505 | PUBLIC AFFAIRS | 1,114,800 | 1,220,187 | 1,863,535 | 1,863,535 | 1,877,235 | 1,930,066 | 1,984,448 | 2,040,426 | 2,098,047 |
| 11605 | ECONOMIC DEVELOPMENT | 0 | 317,602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11705 | CIP DIVISION | 0 | 5,647 | 606,748 | 606,440 | 690,460 | 709,879 | 729,867 | 750,441 | 771,620 |
| 12005 | CITY CLERK | 597,584 | 662,255 | 812,282 | 769,528 | 843,349 | 786,905 | 888,750 | 833,634 | 936,845 |
| 13005 | INSPECTOR GENERAL | 899 | 23,430 | 87,500 | 87,500 | 187,500 | 193,125 | 198,919 | 204,886 | 211,033 |
| 20005 | HUMAN RESOURCES | 1,161,183 | 1,386,889 | 1,993,298 | 1,993,298 | 2,185,178 | 2,247,026 | 2,310,692 | 2,376,231 | 2,443,699 |
| 21005 | FINANCE | 1,074,321 | 1,215,060 | 1,459,684 | 1,455,934 | 1,601,774 | 1,645,478 | 1,690,449 | 1,736,726 | 1,784,347 |
| 21505 | PROCUREMENT & ASSET MANAGEMENT | 329,829 | 414,079 | 770,569 | 770,569 | 769,749 | 790,942 | 812,751 | 835,195 | 858,293 |
| 22005 | INFORMATION TECHNOLOGY | 5,843,247 | 7,795,116 | 10,081,681 | 11,197,296 | 11,361,681 | 11,244,831 | 12,171,474 | 13,548,212 | 14,270,268 |
| 30005 | CITY ATTORNEY | 664,554 | 4,405,625 | 955,500 | 1,231,749 | 955,000 | 955,000 | 955,000 | 955,000 | 955,000 |
| 40005 | PLANNING & ZONING | 1,357,008 | 1,141,962 | 2,261,744 | 2,235,429 | 1,787,012 | 1,837,353 | 1,889,172 | 1,942,513 | 1,997,420 |
| 50005 | GENERAL GOVERNMENT | 6,573,888 | 7,364,162 | 9,918,711 | 9,150,826 | 8,280,576 | 9,259,919 | 11,626,743 | 11,831,757 | 12,045,392 |
| 60005 | POLICE | 33,086,409 | 40,376,094 | 42,501,938 | 42,751,103 | 41,632,096 | 44,200,575 | 46,225,700 | 49,228,044 | 51,495,390 |
| 71005 | CODE COMPLIANCE | 1,425,860 | 1,552,708 | 1,967,695 | 1,967,532 | 1,686,334 | 1,733,457 | 1,781,959 | 1,831,881 | 1,883,266 |
| 80005 | PUBLIC WORKS | 6,828,910 | 24,884,538 | 8,827,793 | 8,630,749 | 12,015,292 | 11,121,400 | 12,044,824 | 12,136,290 | 14,110,074 |
| 90005 | PARKS & RECREATION | 28,758,671 | 15,722,757 | 29,564,077 | 28,505,353 | 17,161,335 | 19,255,093 | 20,524,523 | 20,616,002 | 21,029,011 |
| | **TOTAL EXPENDITURES** | **91,419,182** | **111,421,588** | **117,115,342** | **116,663,809** | **106,619,190** | **110,385,344** | **118,356,366** | **123,436,459** | **129,508,415** |
| **INTERFUND TRANSFERS OUT** | | **1,050,000** | **1,727,200** | **15,440,128** | **15,440,128** | **4,100,000** | **9,570,000** | **570,000** | **570,000** | **570,000** |
| **TOTAL GENERAL FUND EXPENDITURES** | | **92,469,182** | **113,148,788** | **132,555,470** | **132,103,937** | **110,719,190** | **119,955,344** | **118,926,366** | **124,006,459** | **130,078,415** |
| | PRIOR YEAR OPERATING BALANCES | 0 | 0 | 15,083,285 | 15,083,285 | 0 | 0 | 0 | 0 | 0 |
| | USE OF FUND BALANCE | 0 | 0 | 18,970,368 | 18,970,368 | 7,837,797 | 10,796,828 | 3,527,838 | 5,350,287 | 3,160,655 |
| **ENDING FUND BALANCE** | | **$98,081,379** | **$82,961,721** | **$48,908,966** | **$51,262,460** | **$43,424,663** | **$32,627,835** | **$29,099,997** | **$23,749,710** | **$20,589,055** |
| | **15% REQUIRED RESERVE** | | | **$ 19,883,321** | **$ 19,815,591** | **$ 16,607,879** | **$ 17,993,302** | **$ 17,838,955** | **$ 18,600,969** | **$ 19,511,762** |
| | **EXCESS/(DEFICIT) IN REQUIRED RESERVE** | | | **$ 29,025,646** | **$ 31,446,869** | **$ 26,816,785** | **$ 14,634,533** | **$ 11,261,042** | **$ 5,148,742** | **$ 1,077,293** |

# Personnel Costs

| | DEPARTMENT | ADOPTED FY 2025-26 | ADOPTED FY 2026-27 | PROJECTED FY 2027-28 | PROJECTED FY 2028-29 | PROJECTED FY 2029-30 | PROJECTED FY 2030-31 | % CHANGE FY2027 TO FY2031 |
|---|---|---|---|---|---|---|---|---|
| 10005 | CITY COUNCIL - Personnel (Mayor & Council) | $ 306,442 | $ 306,442 | $ 306,442 | $ 306,442 | $ 306,442 | $ 306,442 | 0% |
| | CITY COUNCIL - Personnel (Council Staff) | $ 1,043,809 | $ 1,130,834 | $ 1,164,759 | $ 1,199,702 | $ 1,235,693 | $ 1,272,764 | 13% |
| | CITY COUNCIL - Life & Health | $ 277,966 | $ 274,687 | $ 277,434 | $ 280,208 | $ 283,010 | $ 285,840 | 4% |
| 11005 | CITY MANAGER - Personnel | $ 1,293,900 | $ 1,389,723 | $ 1,431,415 | $ 1,474,357 | $ 1,518,588 | $ 1,564,145 | 13% |
| | CITY MANAGER - Life & Health | $ 108,220 | $ 107,133 | $ 108,204 | $ 109,286 | $ 110,379 | $ 111,483 | 4% |
| 11505 | PUBLIC AFFAIRS - Personnel | $ 1,363,232 | $ 1,443,390 | $ 1,486,692 | $ 1,531,292 | $ 1,577,231 | $ 1,624,548 | 13% |
| | PUBLIC AFFAIRS - Life & Health | $ 171,675 | $ 174,279 | $ 176,022 | $ 177,782 | $ 179,560 | $ 181,355 | 4% |
| 11705 | CIP DIVISION - Personnel | $ 486,903 | $ 597,850 | $ 615,786 | $ 634,259 | $ 653,287 | $ 672,885 | 13% |
| | CIP DIVISION - Life & Health | $ 73,400 | $ 64,765 | $ 65,413 | $ 66,067 | $ 66,727 | $ 67,395 | 4% |
| 12005 | CITY CLERK - Personnel | $ 570,551 | $ 578,531 | $ 595,887 | $ 613,764 | $ 632,176 | $ 651,142 | 13% |
| | CITY CLERK - Life & Health | $ 34,131 | $ 87,218 | $ 88,090 | $ 88,971 | $ 89,861 | $ 90,759 | 4% |
| 13005 | INSPECTOR GENERAL - Personnel | $ - | $ - | $ - | $ - | $ - | $ - | 0% |
| | INSPECTOR GENERAL- Life & Health | $ - | $ - | $ - | $ - | $ - | $ - | 0% |
| 20005 | HUMAN RESOURCES - Personnel | $ 1,510,013 | $ 1,701,030 | $ 1,752,061 | $ 1,804,623 | $ 1,858,761 | $ 1,914,524 | 13% |
| | HUMAN RESOURCES - Life & Health | $ 197,983 | $ 185,367 | $ 187,221 | $ 189,093 | $ 190,984 | $ 192,894 | 4% |
| 21005 | FINANCE - Personnel | $ 1,156,366 | $ 1,286,078 | $ 1,324,660 | $ 1,364,400 | $ 1,405,332 | $ 1,447,492 | 13% |
| | FINANCE - Life & Health | $ 203,338 | $ 217,466 | $ 219,641 | $ 221,837 | $ 224,055 | $ 226,296 | 4% |
| 21505 | PROCUREMENT & ASSET MANAGEMENT - Personnel | $ 627,117 | $ 606,051 | $ 624,233 | $ 642,960 | $ 662,248 | $ 682,116 | 13% |
| | PROCUREMENT & ASSET MANAGEMENT - Life & Health | $ 76,752 | $ 94,998 | $ 95,948 | $ 96,907 | $ 97,877 | $ 98,855 | 4% |
| 22005 | INFORMATION TECHNOLOGY - Personnel | $ 2,595,466 | $ 2,971,713 | $ 3,153,110 | $ 3,347,465 | $ 3,550,644 | $ 3,657,164 | 23% |
| | INFORMATION TECHNOLOGY - Life & Health | $ 370,731 | $ 342,417 | $ 358,011 | $ 373,937 | $ 390,161 | $ 394,063 | 15% |
| 30005 | CITY ATTORNEY | $ - | $ - | $ - | $ - | $ - | $ - | 0% |
| 40005 | PLANNING & ZONING - Personnel | $ 1,129,182 | $ 1,305,261 | $ 1,344,419 | $ 1,384,751 | $ 1,426,294 | $ 1,469,083 | 13% |
| | PLANNING & ZONING - Life & Health | $ 161,113 | $ 163,451 | $ 165,086 | $ 166,736 | $ 168,404 | $ 170,088 | 4% |
| 50005 | GENERAL GOVERNMENT - Personnel | $ 865,355 | $ 915,355 | $ 942,816 | $ 971,100 | $ 1,000,233 | $ 1,030,240 | 13% |
| | GENERAL GOVERNMENT - Life & Health | $ 41,363 | $ 41,363 | $ 41,777 | $ 42,194 | $ 42,616 | $ 43,043 | 4% |
| 60005 | POLICE - Personnel | $ 32,812,119 | $ 35,766,025 | $ 38,299,711 | $ 40,214,697 | $ 43,016,211 | $ 45,167,022 | 26% |
| | POLICE - Life & Health | $ 3,261,122 | $ 3,329,036 | $ 3,448,324 | $ 3,482,807 | $ 3,605,607 | $ 3,641,663 | 9% |
| 71005 | CODE COMPLIANCE - Personnel | $ 1,641,137 | $ 1,458,887 | $ 1,502,654 | $ 1,547,733 | $ 1,594,165 | $ 1,641,990 | 13% |
| | CODE COMPLIANCE - Life & Health | $ 180,838 | $ 173,347 | $ 175,080 | $ 176,831 | $ 178,600 | $ 180,386 | 4% |
| 80005 | PUBLIC WORKS - Personnel | $ 3,875,588 | $ 3,724,179 | $ 4,148,089 | $ 4,357,896 | $ 4,617,143 | $ 4,755,658 | 28% |
| | PUBLIC WORKS - Life & Health | $ 549,904 | $ 546,238 | $ 588,839 | $ 606,846 | $ 625,607 | $ 631,863 | 16% |
| 90005 | PARKS & RECREATION - Personnel | $ 8,125,731 | $ 8,969,084 | $ 9,238,157 | $ 9,515,301 | $ 9,800,760 | $ 10,094,783 | 13% |
| | PARKS & RECREATION- Life & Health | $ 816,524 | $ 809,050 | $ 817,141 | $ 825,312 | $ 833,565 | $ 841,901 | 4% |
| | | **$ 65,927,971** | **$ 70,761,248** | **$ 74,743,119** | **$ 77,815,559** | **$ 81,942,224** | **$ 85,109,881** | 20% |

# Operating Costs

| | DEPARTMENT | ADOPTED FY 2025-26 | ADOPTED FY 2026-27 | PROJECTED FY 2027-28 | PROJECTED FY 2028-29 | PROJECTED FY 2029-30 | PROJECTED FY 2030-31 | % CHANGE FY2027 TO FY2031 |
|---|---|---|---|---|---|---|---|---|
| 10005 | CITY COUNCIL | $ 355,500 | $ 324,800 | $ 299,800 | $ 299,800 | $ 299,800 | $ 299,800 | -8% |
| 11005 | CITY MANAGER | $ 51,000 | $ 51,000 | $ 51,000 | $ 51,000 | $ 51,000 | $ 51,000 | 0% |
| 11505 | PUBLIC AFFAIRS | $ 288,628 | $ 259,566 | $ 267,353 | $ 275,374 | $ 283,635 | $ 292,144 | 13% |
| 11705 | CIP DIVISION | $ 17,445 | $ 27,845 | $ 28,680 | $ 29,541 | $ 30,427 | $ 31,340 | 13% |
| 12005 | CITY CLERK | $ 207,600 | $ 177,600 | $ 102,928 | $ 186,016 | $ 111,596 | $ 194,944 | 10% |
| 13005 | INSPECTOR GENERAL | $ 87,500 | $ 187,500 | $ 193,125 | $ 198,919 | $ 204,886 | $ 211,033 | 13% |
| 20005 | HUMAN RESOURCES | $ 285,302 | $ 298,781 | $ 307,744 | $ 316,977 | $ 326,486 | $ 336,281 | 13% |
| 21005 | FINANCE | $ 99,980 | $ 98,230 | $ 101,177 | $ 104,212 | $ 107,339 | $ 110,559 | 13% |
| 21505 | PROCUREMENT & ASSET MANAGEMENT | $ 66,700 | $ 68,700 | $ 70,761 | $ 72,884 | $ 75,070 | $ 77,322 | 13% |
| 22005 | INFORMATION TECHNOLOGY | $ 6,109,795 | $ 7,311,000 | $ 7,463,090 | $ 8,179,452 | $ 9,180,406 | $ 9,573,421 | 31% |
| 30005 | CITY ATTORNEY | $ 955,500 | $ 955,000 | $ 955,000 | $ 955,000 | $ 955,000 | $ 955,000 | 0% |
| 40005 | PLANNING & ZONING | $ 681,185 | $ 318,300 | $ 327,849 | $ 337,684 | $ 347,815 | $ 358,249 | 13% |
| 50005 | GENERAL GOVERNMENT | $ 6,385,901 | $ 5,489,357 | $ 5,654,038 | $ 5,823,659 | $ 5,998,369 | $ 6,178,320 | 13% |
| 60005 | POLICE | $ 2,383,455 | $ 2,280,135 | $ 2,348,539 | $ 2,418,995 | $ 2,491,565 | $ 2,566,312 | 13% |
| 71005 | CODE COMPLIANCE | $ 55,720 | $ 54,100 | $ 55,723 | $ 57,395 | $ 59,117 | $ 60,890 | 13% |
| 80005 | PUBLIC WORKS | $ 3,960,680 | $ 4,600,529 | $ 4,741,045 | $ 4,885,776 | $ 5,054,850 | $ 5,208,995 | 13% |
| 90005 | PARKS & RECREATION | $ 7,818,152 | $ 7,383,201 | $ 8,503,796 | $ 8,758,910 | $ 9,021,677 | $ 9,292,328 | 26% |
| | | **$ 29,810,043** | **$ 29,885,644** | **$ 31,471,648** | **$ 32,951,593** | **$ 34,599,038** | **$ 35,797,938** | 20% |

# Capital Costs

| DEPARTMENT | ADOPTED FY 2025-26 | ADOPTED FY 2026-27 | PROJECTED FY 2027-28 | PROJECTED FY 2028-29 | PROJECTED FY 2029-30 | PROJECTED FY 2030-31 | % CHANGE FY2027 TO FY2031 |
|---|---|---|---|---|---|---|---|
| 10005 CITY COUNCIL | $ - | $ - | $ - | $ - | $ - | $ - | |
| 11005 CITY MANAGER | $ - | $ - | $ - | $ - | $ - | $ - | |
| 11505 PUBLIC AFFAIRS | $ - | $ - | $ - | $ - | $ - | $ - | |
| 11705 CIP DIVISION | $ 29,000 | $ - | $ - | $ - | $ - | $ - | 0% |
| 12005 CITY CLERK | $ - | $ - | $ - | $ - | $ - | $ - | |
| 13005 INSPECTOR GENERAL | $ - | $ - | $ - | $ - | $ - | $ - | |
| 20005 HUMAN RESOURCES | $ - | $ - | $ - | $ - | $ - | $ - | |
| 21005 FINANCE | $ - | $ - | $ - | $ - | $ - | $ - | |
| 21505 PROCUREMENT & ASSET MANAGEMENT | $ - | $ - | $ - | $ - | $ - | $ - | |
| 22005 INFORMATION TECHNOLOGY | $ 398,950 | $ 736,551 | $ 270,620 | $ 270,620 | $ 427,000 | $ 645,620 | -12% |
| 30005 CITY ATTORNEY | $ - | $ - | $ - | $ - | $ - | $ - | |
| 40005 PLANNING & ZONING | $ 32,000 | $ - | $ - | $ - | $ - | $ - | 0% |
| 50005 GENERAL GOVERNMENT | $ - | $ - | $ - | $ - | $ - | $ - | |
| 60005 POLICE | $ 2,963,290 | $ 256,900 | $ 104,000 | $ 109,200 | $ 114,661 | $ 120,393 | -53% |
| 71005 CODE COMPLIANCE | $ 90,000 | $ - | $ - | $ - | $ - | $ - | |
| 80005 PUBLIC WORKS | $ 154,000 | $ 3,144,346 | $ 1,643,427 | $ 2,194,306 | $ 1,838,690 | $ 3,513,558 | 12% |
| 90005 PARKS & RECREATION | $ 263,000 | $ - | $ 696,000 | $ 1,425,000 | $ 960,000 | $ 800,000 | 0% |
| | **$ 3,930,240** | **$ 4,137,797** | **$ 2,714,047** | **$ 3,999,126** | **$ 3,340,351** | **$ 5,079,571** | 23% |

# Debt & Grants / Transfers

| DEPARTMENT | ADOPTED FY 2025-26 | ADOPTED FY 2026-27 | PROJECTED FY 2027-28 | PROJECTED FY 2028-29 | PROJECTED FY 2029-30 | PROJECTED FY 2030-31 | % CHANGE FY2027 TO FY2031 |
|---|---|---|---|---|---|---|---|
| 10005 CITY COUNCIL | $ - | $ - | $ - | $ - | $ - | $ - | |
| 11005 CITY MANAGER | $ - | $ - | $ - | $ - | $ - | $ - | |
| 11505 PUBLIC AFFAIRS | $ - | $ - | $ - | $ - | $ - | $ - | |
| 11705 CIP DIVISION | $ - | $ - | $ - | $ - | $ - | $ - | |
| 12005 CITY CLERK | $ - | $ - | $ - | $ - | $ - | $ - | |
| 13005 INSPECTOR GENERAL | $ - | $ - | $ - | $ - | $ - | $ - | |
| 20005 HUMAN RESOURCES | $ - | $ - | $ - | $ - | $ - | $ - | |
| 21005 FINANCE | $ - | $ - | $ - | $ - | $ - | $ - | |
| 21505 PROCUREMENT & ASSET MANAGEMENT | $ - | $ - | $ - | $ - | $ - | $ - | |
| 22005 INFORMATION TECHNOLOGY | $ - | $ - | $ - | $ - | $ - | $ - | |
| 30005 CITY ATTORNEY | $ - | $ - | $ - | $ - | $ - | $ - | |
| 40005 PLANNING & ZONING | $ - | $ - | $ - | $ - | $ - | $ - | |
| 50005 GENERAL GOVERNMENT | $ 17,804,829 | $ 5,934,501 | $ 12,191,289 | $ 5,359,789 | $ 5,360,539 | $ 5,363,789 | -10% |
| 60005 POLICE | $ - | $ - | $ - | $ - | $ - | $ - | |
| 71005 CODE COMPLIANCE | $ - | $ - | $ - | $ - | $ - | $ - | |
| 80005 PUBLIC WORKS | $ - | $ - | $ - | $ - | $ - | $ - | |
| 90005 PARKS & RECREATION | $ - | $ - | $ - | $ - | $ - | $ - | |
| | **$ 17,804,829** | **$ 5,934,501** | **$ 12,191,289** | **$ 5,359,789** | **$ 5,360,539** | **$ 5,363,789** | -10% |

# Consolidated Costs

| DEPARTMENT | ADOPTED FY 2025-26 | ADOPTED FY 2026-27 | PROJECTED FY 2027-28 | PROJECTED FY 2028-29 | PROJECTED FY 2029-30 | PROJECTED FY 2030-31 | % CHANGE FY2027 TO FY2031 |
|---|---|---|---|---|---|---|---|
| 10005 CITY COUNCIL | $ 1,983,717 | $ 2,036,763 | $ 883,676 | $ 886,450 | $ 889,252 | $ 892,082 | -56% |
| 11005 CITY MANAGER | $ 1,453,120 | $ 1,547,856 | $ 1,590,619 | $ 1,634,644 | $ 1,679,967 | $ 1,726,629 | 12% |
| 11505 PUBLIC AFFAIRS | $ 1,823,535 | $ 1,877,235 | $ 1,930,066 | $ 1,984,448 | $ 2,040,426 | $ 2,098,047 | 12% |
| 11705 CIP DIVISION | $ 606,748 | $ 690,460 | $ 709,879 | $ 729,867 | $ 750,441 | $ 771,620 | 12% |
| 12005 CITY CLERK | $ 812,282 | $ 843,349 | $ 786,905 | $ 888,750 | $ 833,634 | $ 936,845 | 11% |
| 13005 INSPECTOR GENERAL | $ 87,500 | $ 187,500 | $ 193,125 | $ 198,919 | $ 204,886 | $ 211,033 | 13% |
| 20005 HUMAN RESOURCES | $ 1,993,298 | $ 2,185,178 | $ 2,247,026 | $ 2,310,692 | $ 2,376,231 | $ 2,443,699 | 12% |
| 21005 FINANCE | $ 1,459,684 | $ 1,601,774 | $ 1,645,478 | $ 1,690,449 | $ 1,736,726 | $ 1,784,347 | 11% |
| 21505 PROCUREMENT & ASSET MANAGEMENT | $ 770,569 | $ 769,749 | $ 790,942 | $ 812,751 | $ 835,195 | $ 858,293 | 12% |
| 22005 INFORMATION TECHNOLOGY | $ 9,474,942 | $ 11,361,681 | $ 11,244,831 | $ 12,171,474 | $ 13,548,212 | $ 14,270,268 | 26% |
| 30005 CITY ATTORNEY | $ 955,500 | $ 955,000 | $ 955,000 | $ 955,000 | $ 955,000 | $ 955,000 | 0% |
| 40005 PLANNING & ZONING | $ 2,003,480 | $ 1,787,012 | $ 1,837,353 | $ 1,889,172 | $ 1,942,513 | $ 1,997,420 | 12% |
| 50005 GENERAL GOVERNMENT | $ 25,097,448 | $ 12,380,576 | $ 18,829,919 | $ 12,196,743 | $ 12,401,757 | $ 12,615,392 | 2% |
| 60005 POLICE | $ 41,419,986 | $ 41,632,096 | $ 44,200,575 | $ 46,225,700 | $ 49,228,044 | $ 51,495,390 | 24% |
| 71005 CODE COMPLIANCE | $ 1,967,695 | $ 1,686,334 | $ 1,733,457 | $ 1,781,959 | $ 1,831,881 | $ 1,883,266 | 12% |
| 80005 PUBLIC WORKS | $ 8,540,172 | $ 12,015,292 | $ 11,121,400 | $ 12,044,824 | $ 12,136,290 | $ 14,110,074 | 17% |
| 90005 PARKS & RECREATION | $ 17,023,407 | $ 17,161,335 | $ 19,255,093 | $ 20,524,523 | $ 20,616,002 | $ 21,029,011 | 23% |
| | **$ 117,473,083** | **$ 110,719,190** | **$ 119,955,344** | **$ 118,926,366** | **$ 124,006,459** | **$ 130,078,415** | 17% |

# CAPITAL IMPROVEMENT ELEMENT

# Capital Improvement Element

Below is a chart from the 2026 Capital Improvement Element Update. The CIE Update includes all capital projects for which the City has fiscal responsibility, including Stormwater management, Parks & Recreation, and Transportation. The update also includes capital improvement projects which are the responsibility of other government agencies and entities, including water supply, sanitary sewer, solid waste, public school facilities and transportation facilities. These "non-Doral" projects are funded by Miami-Dade County, Miami-Dade Public School Board, Miami-Dade Metropolitan Planning Organization (MPO) and the Florida Department of Transportation (FDOT).

The operating impact of major capital improvements is the possibility of millage rate increases, as well as, use of fund balance in future operating budgets. Refer to the five-year financial plan for more detailed information.

The data and analysis contained in this report identify Level of Service (LOS) needs for key public infrastructure systems, including transportation, parks and recreation, and stormwater management. Table 17 presents projected revenues over the next five years by project type to support planned capital improvements. Table 18 provides a summary of anticipated expenditures for capital projects related to parks, stormwater/drainage, public facilities, and transportation, as outlined in the proposed Schedule of Capital Improvements (SCI) for FY 2026–2031. The detailed SCI, shown in Table 19 is designed to support the maintenance, expansion, and enhancement of public facilities necessary to meet future demand and uphold adopted LOS standards.

*Table 17: Projected Revenues for Capacity-Related Projects by Funding Source*

| FUNDING SOURCES | FY 2025/26 | FY 2026/27 | FY 2027/28 | FY 2028/29 | FY 2029/30 | 5-YR TOTAL REVENUE |
|---|---|---|---|---|---|---|
| Park Impact Fee Fund | $183,879 | $180,000 | $180,000 | $180,000 | $180,000 | **$903,879** |
| Stormwater Fund | $4,987,800 | $5,087,566 | $5,189,807 | $5,298,093 | $5,408,638 | **$25,971,904** |
| Transportation Fund | $1,748,023 | $1,782,983 | $1,818,643 | $1,855,016 | $1,892,116 | **$9,096,781** |
| **TOTALS** | **$6,919,702** | **$7,050,549** | **$7,188,450** | **$7,333,109** | **$7,480,754** | **$35,972,564** |

** Source: City of Doral, July 2026.*

*Table 18: Projected 5-Year Expenditures for Capital Improvements by Type*

| PROJECT TYPE | FY 2026/27 | FY 2027/28 | FY 2028/29 | FY 2029/30 | FY 2030/31 | 5-YR TOTAL COST |
|---|---|---|---|---|---|---|
| **City-Funded Projects** | | | | | | |
| Parks | $0 | $727,500 | $2,225,000 | $990,000 | $2,000,000 | **$5,942,500** |
| Stormwater / Drainage | $1,000,000 | $1,000,000 | $1,400,000 | $1,450,000 | $1,700,000 | **$6,550,000** |
| Transportation | $1,700,000 | $7,750,000 | $6,450,000 | $5,650,000 | $7,450,000 | **$29,000,000** |
| Facilities | $3,000,000 | $45,000,000 | $20,000,000 | $0 | $0 | **$68,000,000** |
| **TOTALS** | **$5,700,000** | **$54,477,500** | **$30,075,000** | **$8,090,000** | **$11,150,000** | **$109,492,500** |

** Source: City of Doral Public Works, Parks and Recreation, and Capital Improvements Departments, July 2026.*

*** Does not include Parks Bond projects; includes funding from the General Fund and Park Impact fees.*

An analysis of the projected revenues and planned capital expenditure indicates that the overall City capital project expenditure will exceed revenues by an estimated $73,519,936 over the next five (5) years. The City is projected to accumulate $35,972,564 in revenues over the 5-year planning period to fund the capital improvements needed to maintain and improve public facility LOS and has identified a total of $109,492,500 in capital improvement projects over the planning period.

**Table Key:**
TF: Transportation Fund
PIF- Park Impact Fees
SG: State Appropriation for Stormwater Improvements
SWF: Stormwater Fund
GF: General Fund
PTP: Peoples Transportation Fund (CITT)

*Table 19: Doral's Schedule of Capital Improvements 2026-2031*

| PROJECT LOCATION | TYPE OF WORK | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | FY 2030-31 | TOTAL COST | FUND SOURCE |
|---|---|---|---|---|---|---|---|---|
| **TRANSPORTATION PROJECTS*** | | | | | | | | |
| 1.Citywide (Milling & Resurfacing / Re-Striping) | Roadway Maintenance | $200,000 | $1,500,000 | $1,000,000 | $1,000,000 | $1,000,000 | $4,700,000 | TF, PTP |
| 2. Citywide | Traffic Calming Improvements | $0 | $0 | $150,000 | $0 | $150,000 | $300,000 | TF |
| 3. Citywide (Sidewalk Repairs) | Transit Mobility & Infrastructure | $0 | $250,000 | $0 | $250,000 | $0 | $500,000 | TF |
| 4. Citywide (Transportation Improvements) | Transit Mobility & Infrastructure | $0 | $0 | $600,000 | $0 | $600,000 | $1,200,000 | TF |
| 5. Citywide Sidewalk Improvements Phase III | Transit Mobility & Infrastructure | $1,500,000 | $0 | $0 | $0 | $0 | $1,500,000 | PTP |
| 6. NW 82 Avenue (NW 36 St. - NW 41 St.) | Roadway Improvements | $400,000 | $0 | $0 | $0 | $0 | $400,000 | TF |
| 7. NW 90 Street (Vacant Land Section 7) | Roadway Widening | $0 | $0 | $0 | $400,000 | $0 | $400,000 | TF |
| 8. NW 104 Ave. (69 - 70 St.) | Roadway Widening | $0 | $0 | $400,000 | $0 | $0 | $400,000 | TF |
| 9. Citywide (Bus shelters) | Transit Mobility & Infrastructure | $0 | $0 | $0 | $500,000 | $0 | $500,000 | TF |
| 10. NW 114 Avenue (34 St - 39 St) | Roadway Improvements | $0 | $0 | $0 | $0 | $1,500,000 | $1,500,000 | SWF, TF |
| 11. NW 34 Street (117 Ave - 112 Ave) | Roadway Improvements | $0 | $0 | $0 | $1,500,000 | $0 | $1,500,000 | SWF, TF |
| 12. NW 117 Avenue ( NW 25 St - NW 34 St) | Roadway Improvements | $1,500,000 | $3,000,000 | $0 | $0 | $0 | $4,500,000 | SWF, PTP |
| 13. NW 99 Avennue, NW 102 Avenue, NW 66 Street | Roadway Improvements | $0 | $3,000,000 | $0 | $0 | $0 | $3,000,000 | TF, PTP |
| 14. Intersection Improvements - Citywide | Roadway Improvements | $0 | $0 | $100,000 | $0 | $100,000 | $200,000 | TF |
| 15. Do Not Block Box Intersections | Roadway Improvements | $0 | $0 | $100,000 | $0 | $100,000 | $200,000 | TF |
| 16. FPL Undergrounding | Roadway Improvements | $0 | $0 | $600,000 | $0 | $0 | $600,000 | TF |
| 17. NW 33 Street (NW 79 - 82 Avenue) Reconstruct | Roadway Improvements | $0 | $0 | $1,500,000 | $0 | $0 | $1,500,000 | SWF, TF |
| 18. Improvements Identitied in the 2023 Transportation Master Plan Update | Roadway Improvements | $0 | $0 | $0 | $0 | $2,000,000 | $2,000,000 | TF, SWF, GF, PTP |
| 19. Doral Art District (Adaptive Re-Use) | Complete Streets | $0 | $0 | $2,000,000 | $2,000,000 | $2,000,000 | $6,000,000 | TF, SWF, GF, PTP |
| | **Transporation Cost Subtotal** | **$3,600,000** | **$7,750,000** | **$6,450,000** | **$5,650,000** | **$7,450,000** | **$30,900,000** | |
| **CITY PARKS PROJECTS*** | | | | | | | | |
| 1. Parks Projects | Citywide Parks & Rec. Projects | $0 | $727,500 | $2,225,000 | $990,000 | $2,000,000 | $5,942,500 | PIF; GF |
| 2. Flightway- Public Works Retention Park | Park construction | $0 | $0 | $0 | $0 | $0 | $0 | Private Funding |
| | **Parks Cost Subtotal** | **$0** | **$727,500** | **$2,225,000** | **$990,000** | **$2,000,000** | **$5,942,500** | |
| **CITY STORMWATER PROJECTS*** | | | | | | | | |
| 1. Stormwater Master Plan Improvements | Stormwater Improvements | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $5,000,000 | SWF |
| 2. NW 78$^{th}$ Av (12$^{th}$ St – 15$^{th}$ St) | Stormwater Improvements | $0 | $0 | $400,000 | $0 | $0 | $400,000 | SWF |
| 3. NW 88$^{th}$ Av (13$^{th}$ Terr – 15$^{th}$ St) | Stormwater Improvements | $0 | $0 | $0 | $450,000 | $0 | $450,000 | SWF |
| 4. 115$^{th}$ Av (31st Av - Doral Blvd) | Stormwater Improvements | $0 | $0 | $0 | $0 | $700,000 | $700,000 | SWF |
| | **Stormwater Cost Subtotal** | **$1,000,000** | **$1,000,000** | **$1,400,000** | **$1,450,000** | **$1,700,000** | **$6,550,000** | |
| **CITY FACILITIES PROJECTS** | | | | | | | | |
| 1. Doral Central Park Parking Garage | Facility Construction | $0 | $25,312,500 | $8,437,500 | $8,437,500 | $0 | $42,187,500 | GF |
| 2. New Police Headquarters | Facility Construction | $3,000,000 | $20,000,000 | $20,000,000 | $12,000,000 | $0 | $55,000,000 | GF |
| | **Facilities Cost Subtotal** | **$3,000,000** | **$45,312,500** | **$28,437,500** | **$20,437,500** | **$0** | **$97,187,500** | |
| | | | | | | | | |
| **TOTAL CITY CAPITAL COST** | | **$7,600,000** | **$54,790,000** | **$38,512,500** | **$28,527,500** | **$11,150,000** | **$140,580,000** | |

** Source: City of Doral Public Works Dept., August 2026.*

*** Source: City of Doral Parks Dept., August 2026. Park costs do not include projects funded by the Parks Bond.*

# 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 2027

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.

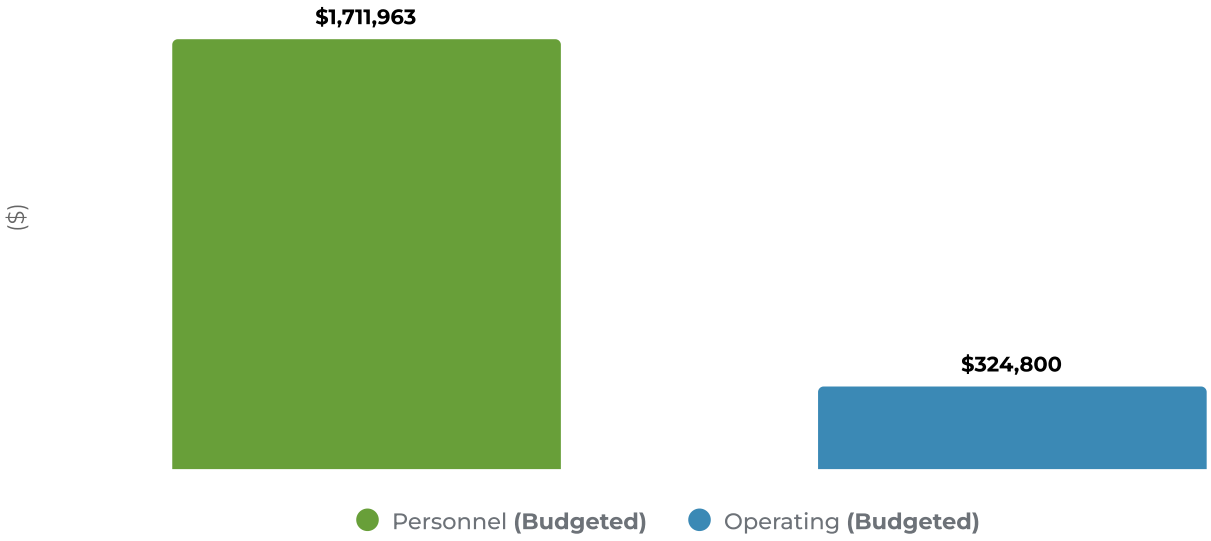
**Economic Development and Communication Area:**

- 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 3% cost of living adjustment and an up to 3% merit increase based on the individual's performance evaluation.
- **Rentals & Leases –** For this fiscal year a reduction of this account has been proposed.
- **Other Current Charges –** For this fiscal year a reduction of this account has been proposed.

# Authorized Positions

| ACCOUNT | POSITION | AMENDED* FY 2022-23 | AMENDED* FY 2023-24 | AMENDED* FY 2024-25 | AMENDED* FY 2025-26 | ADOPTED FY 2026-27 | TOTAL COST |
|---|---|---|---|---|---|---|---|
| 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 | $ 128,410 |
| | Legislative Analyst | 4 | 0 | 4 | 4 | 4 | $ 435,102 |
| | Chief of Staff to Councilmember | 0 | 4 | 0 | 0 | 0 | $ - |
| | Community Outreach Coordinator | 1 | 1 | 0 | 0 | 0 | $ - |
| | Communications & Protocol Coordinator | 0 | 0 | 1 | 1 | 1 | $ 108,984 |
| | Hispanic Outreach Coordinator | 0 | 0 | 1 | 1 | 1 | $ 71,684 |
| | Constituent Services Coordinator | 0 | 0 | 1 | 1 | 1 | $ 94,844 |
| | **Full Time Salaries Total** | **6** | **6** | **8** | **8** | **8** | **$ 839,024** |
| | **Total** | **11** | **11** | **13** | **13** | **13** | **$1,145,466** |

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

## 00110005 - OFFICE OF THE MAYOR & CITY COUNCIL

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| CHARTER COMPENSATION | $ 152,032 | $ 270,865 | $ 306,442 | $ 306,442 | $ 306,442 | $ 306,442 |
| FULL TIME SALARIES | $ 518,430 | $ 672,516 | $ 770,008 | $ 770,008 | $ 839,024 | $ 839,024 |
| COMPENSATED ABSENCES | $ 9,711 | $ 13,966 | $ 27,765 | $ 27,765 | $ 44,102 | $ 32,303 |
| FICA & MICA TAXES | $ 62,562 | $ 84,851 | $ 98,475 | $ 98,475 | $ 104,566 | $ 103,665 |
| RETIREMENT CONTRIBUTION | $ 86,303 | $ 126,549 | $ 147,561 | $ 147,561 | $ 155,842 | $ 155,842 |
| LIFE & HEALTH INSURANCE | $ 205,622 | $ 259,283 | $ 277,966 | $ 277,966 | $ 287,212 | $ 274,687 |
| **Total Personnel** | $ 1,034,660 | $ 1,428,030 | $ 1,628,217 | $ 1,628,217 | $ 1,737,188 | $ 1,711,963 |
| **Operating** | | | | | | |
| TRAVEL & PER DIEM | $ 25,665 | $ 26,535 | $ 26,100 | $ 26,100 | $ 26,100 | $ 26,100 |
| COUNCIL STIPEND | $ 150,000 | $ 149,839 | $ 150,000 | $ 150,000 | $ 150,000 | $ 150,000 |
| COUNCIL SEAT MAYOR | $ 5,374 | $ 2,519 | $ 10,000 | $ 8,537 | $ 10,000 | $ 10,000 |
| COUNCIL SEAT ONE | $ 8,558 | $ 5,275 | $ 5,000 | $ 7,400 | $ 5,000 | $ 5,000 |
| COUNCIL SEAT TWO | $ 5,664 | $ 4,611 | $ 5,000 | $ 525 | $ 5,000 | $ 5,000 |
| COUNCIL SEAT THREE | $ 3,377 | $ 2,754 | $ 5,000 | $ 5,000 | $ 5,000 | $ 5,000 |
| COUNCIL SEAT FOUR | $ 5,479 | $ 4,451 | $ 5,000 | $ 5,000 | $ 5,000 | $ 5,000 |
| COMMUNICATION & FREIGHT | $ 17,401 | $ 21,692 | $ 36,900 | $ 36,900 | $ 31,200 | $ 31,200 |
| RENTALS & LEASES | - | - | $ 25,000 | $ 25,000 | - | $ 25,000 |
| R & L - COUNCIL SEAT MAYOR | $ 5,000 | $ 3,060 | - | - | - | - |
| R & L - COUNCIL SEAT ONE | $ 4,000 | $ 5,000 | - | - | - | - |
| R & L - COUNCIL SEAT TWO | $ 5,000 | $ 4,097 | - | - | - | - |
| R & L - COUNCIL SEAT THREE | $ 2,400 | $ 2,450 | - | - | - | - |
| COUNCIL SEAT MAYOR | $ 4,007 | $ 11,157 | $ 500 | $ 5,500 | $ 500 | $ 500 |
| COUNCIL SEAT ONE | - | $ 918 | $ 500 | $ 1,152 | $ 500 | $ 500 |
| COUNCIL SEAT TWO | - | - | $ 500 | $ 500 | $ 500 | $ 500 |
| COUNCIL SEAT THREE | $ 1,018 | $ 5,223 | $ 500 | $ 2,700 | $ 500 | $ 500 |
| COUNCIL SEAT FOUR | - | - | $ 500 | - | $ 500 | $ 500 |
| OTCC-COUNCIL SEAT MAYOR | $ 5,000 | $ 4,000 | $ 5,000 | $ 6,000 | - | - |
| OTCC-COUNCIL SEAT ONE | $ 5,000 | $ 2,250 | $ 5,000 | $ 7,750 | - | - |
| OTCC-COUNCIL SEAT TWO | $ 6,000 | $ 4,500 | $ 5,000 | $ 5,500 | - | - |
| OTCC-COUNCIL SEAT THREE | $ 5,000 | $ 3,500 | $ 5,000 | $ 6,500 | - | - |
| OTCC-COUNCIL SEAT FOUR | $ 5,000 | $ 5,000 | $ 5,000 | $ 5,000 | - | - |
| COUNCIL SEAT MAYOR | $ 2,252 | $ 7,850 | $ 10,000 | $ 6,463 | $ 10,000 | $ 10,000 |
| COUNCIL SEAT ONE | $ 2,806 | $ 3,318 | $ 5,000 | $ 1,948 | $ 5,000 | $ 5,000 |
| COUNCIL SEAT TWO | $ 2,856 | $ 1,938 | $ 5,000 | $ 1,250 | $ 5,000 | $ 5,000 |

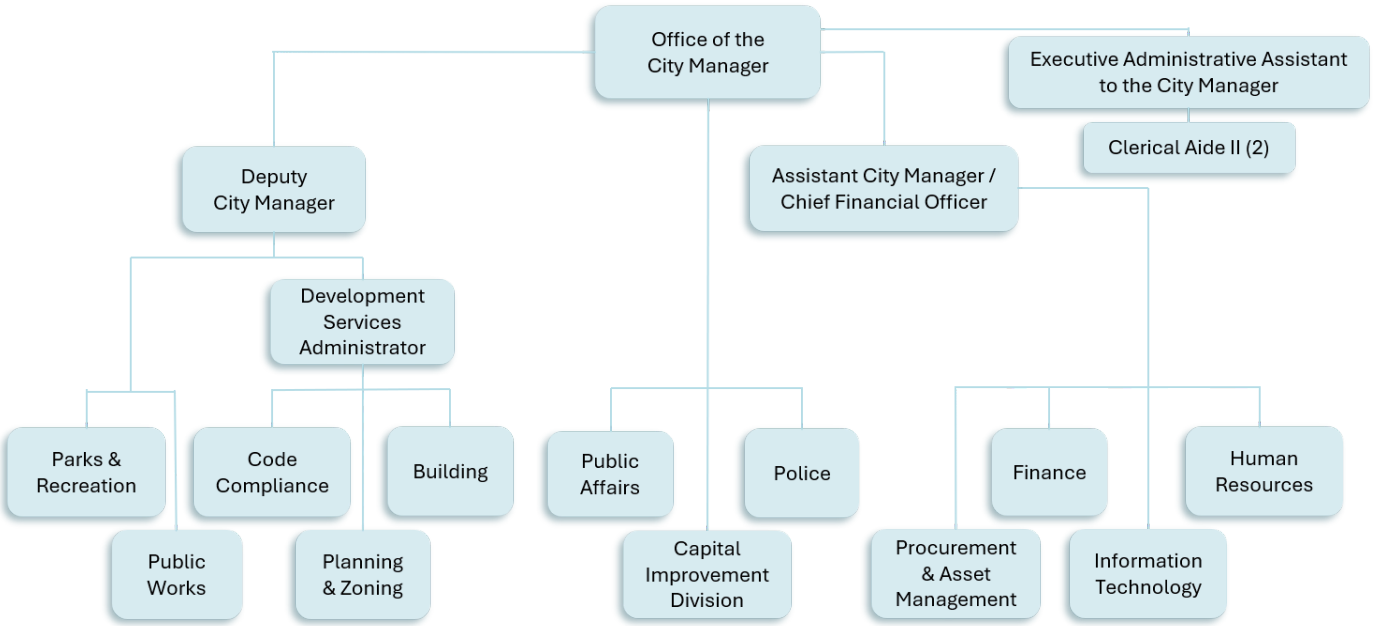
| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| COUNCIL SEAT THREE | $ 1,275 | $ 3,837 | $ 5,000 | $ 3,500 | $ 5,000 | $ 5,000 |
| COUNCIL SEAT FOUR | $ 3,695 | $ 3,788 | $ 5,000 | $ 1,500 | $ 5,000 | $ 5,000 |
| COUNCIL SEAT MAYOR | $ 7,499 | $ 6,572 | $ 6,000 | $ 6,000 | $ 6,000 | $ 6,000 |
| COUNCIL SEAT ONE | $ 4,364 | $ 5,587 | $ 6,000 | $ 6,000 | $ 6,000 | $ 6,000 |
| COUNCIL SEAT TWO | $ 7,550 | $ 7,781 | $ 6,000 | $ 14,225 | $ 6,000 | $ 6,000 |
| COUNCIL SEAT THREE | $ 6,181 | $ 5,611 | $ 6,000 | $ 5,300 | $ 6,000 | $ 6,000 |
| COUNCIL SEAT FOUR | $ 7,563 | $ 6,530 | $ 6,000 | $ 10,000 | $ 6,000 | $ 6,000 |
| **Total Operating** | $ 314,984 | $ 321,643 | $ 355,500 | $ 361,250 | $ 299,800 | $ 324,800 |
| **Total Expenditures** | **$ 1,349,645** | **$ 1,749,673** | **$ 1,983,717** | **$ 1,989,467** | **$ 2,036,988** | **$ 2,036,763** |

# 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 2026

**Performance Strategic Focus Areas**

- Public Safety
- Exceptional Service
- Quality of Life
- Transportation, Mobility, & Parking
- Revenue Innovation & Efficiency

*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
- 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 2027

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.

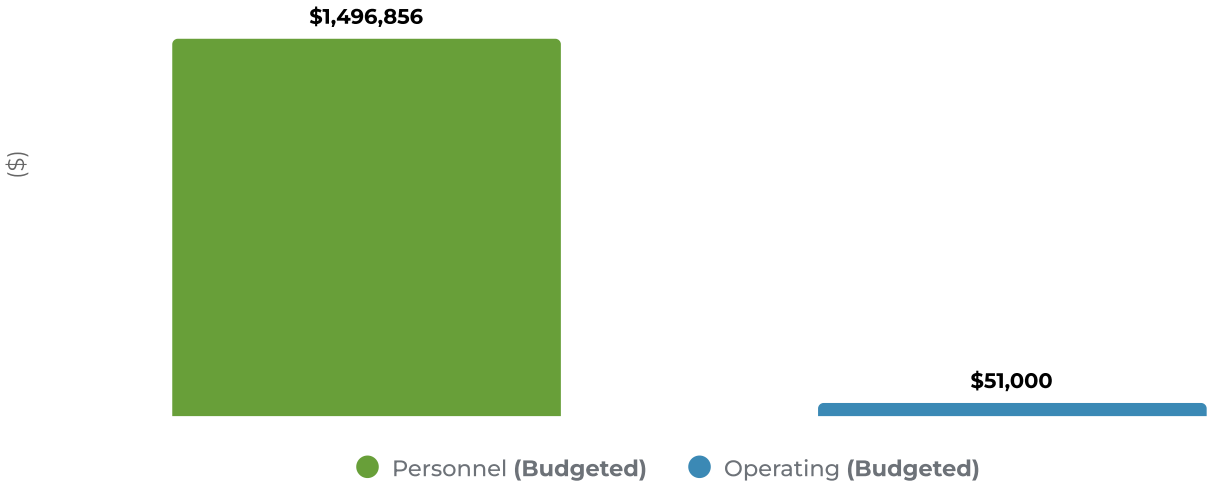
**Parks and Recreations**

- 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 3% cost of living adjustment and an up to 3% 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%.
- **Compensated Absences –** This account was adjusted to align with current trends.

# Authorized Positions

| ACCOUNT | POSITION | ADOPTED FY 2022-23 | ADOPTED FY 2023-24 | ADOPTED FY 2024-25 | ADOPTED FY 2025-26 | ADOPTED FY 2026-27 | TOTAL COST FY 2026-27 |
|---|---|---|---|---|---|---|---|
| 500.111 - Administrative Salaries | | | | | | | |
| | City Manager | 1 | 1 | 1 | 1 | 1 | $ 318,358 |
| | Deputy City Manager | 1 | 1 | 1 | 1 | 1 | $ 269,672 |
| | Development Services Administrator | 1 | 0 | 0 | 0 | 0 | $ - |
| | Assistant City Manager/Chief Financial Officer | 0 | 1 | 1 | 1 | 1 | $ 266,872 |
| | **Administrative Salaries Total** | **3** | **3** | **3** | **3** | **3** | **$ 854,902** |
| 500.120 - Full Time Salaries | | | | | | | |
| | Executive Administrative Assistant to the City Manager | 1 | 1 | 1 | 1 | 1 | $ 94,686 |
| | Clerical Aide II | 1 | 2 | 2 | 2 | 2 | $ 83,251 |
| | **Full Time Salaries Total** | **2** | **3** | **3** | **3** | **3** | **$ 177,937** |
| | **Total** | **5** | **6** | **6** | **6** | **6** | **$ 1,032,839** |

## 00111005 - OFFICE OF THE CITY MANAGER

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| ADMINISTRATIVE SALARIES | $ 651,473 | $ 723,676 | $ 799,666 | $ 799,666 | $ 854,902 | $ 854,902 |
| FULL TIME SALARIES | $ 92,971 | $ 83,513 | $ 184,022 | $ 184,022 | $ 177,937 | $ 177,937 |
| COMPENSATED ABSENCES | $ 154,585 | $ 28,402 | $ 64,722 | $ 64,722 | $ 44,824 | $ 39,764 |
| OVERTIME | $ 65 | $ 300 | $ 250 | $ 250 | - | - |
| FICA & MICA TAXES | $ 65,779 | $ 57,842 | $ 82,746 | $ 82,746 | $ 95,111 | $ 84,577 |
| RETIREMENT CONTRIBUTION | $ 118,153 | $ 157,060 | $ 162,494 | $ 162,494 | $ 248,316 | $ 232,543 |
| LIFE & HEALTH INSURANCE | $ 111,047 | $ 87,308 | $ 108,220 | $ 108,220 | $ 131,203 | $ 107,133 |
| **Total Personnel** | $ 1,194,073 | $ 1,138,101 | $ 1,402,120 | $ 1,402,120 | $ 1,552,293 | $ 1,496,856 |
| **Operating** | | | | | | |
| TRAVEL & PER DIEM | $ 38,198 | $ 30,286 | $ 31,600 | $ 31,600 | $ 31,600 | $ 31,600 |
| COMMUNICATION & FREIGHT | $ 6,225 | $ 4,800 | $ 5,400 | $ 5,400 | $ 5,400 | $ 5,400 |
| OFFICE SUPPLIES | $ 1,524 | $ 3,825 | $ 6,000 | $ 6,000 | $ 6,000 | $ 6,000 |
| DUES/SUBSCRIPTIONS/MEMBERSHIPS | $ 12,354 | $ 6,792 | $ 8,000 | $ 8,000 | $ 8,000 | $ 8,000 |
| **Total Operating** | $ 58,301 | $ 45,703 | $ 51,000 | $ 51,000 | $ 51,000 | $ 51,000 |
| **Total Expenditures** | **$ 1,252,374** | **$ 1,183,804** | **$ 1,453,120** | **$ 1,453,120** | **$ 1,603,293** | **$ 1,547,856** |

# Public Affairs Department

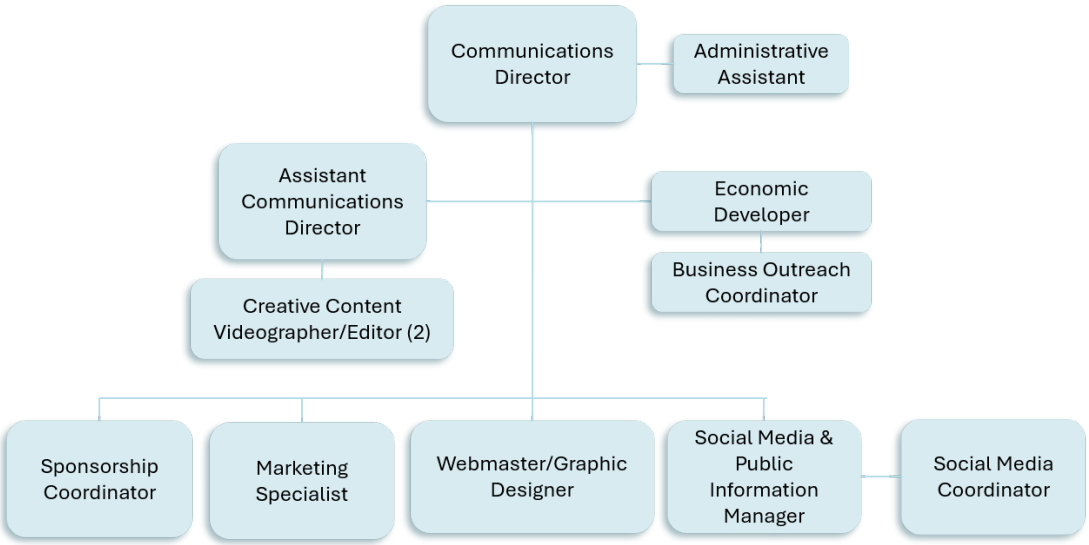
The mission of the Public Affairs Department is to articulate the City's accomplishments, policies, and brand by communicating to all stakeholders how the City works diligently and responsibly to ensure a high quality of life for all. The Department's vision is to foster a strong brand and presence that 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 2026

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

**Strategic Communications & Media Relations**

- Continued serving as the City's strategic communications office, providing executive communications support to the Mayor, City Council, City Manager, and all City departments while aligning messaging with the City's strategic priorities.
- Led communications planning and execution for major City initiatives, including Women 360, Flower Force: America 250, America 250 celebrations, Venezuela Earthquake Humanitarian Relief Drive, Hurricane Preparedness, Doral Alerts, and numerous citywide initiatives and special events.
- Expanded the City's in-house video production capabilities through the creation of original multimedia content supporting public safety, permitting, parks and recreation, emergency communications, resident education, and economic development—saving the City tens of thousands of dollars in outside production costs.
- Provided strategic communications support during the Police Department's executive leadership transition, including executive messaging, media coordination, stakeholder communications, and planning and execution of the Police Chief and Deputy Chief Swearing-In Ceremony.
- Continued publication of the monthly Doral Insider, weekly Doral Digest, and quarterly Doral Life publications.
- Maintained strong relationships with local and regional media while providing timely responses to media inquiries, issuing bilingual press releases and media advisories, correcting misinformation, and coordinating media coverage of City initiatives.
- Launched an annual Media Breakfast to strengthen relationships with local and regional media, provide direct access to City leadership, and foster greater awareness of the City's priorities, initiatives, and accomplishments.

**Emergency Communications & Public Information**

- Led strategic communications during multiple emergency incidents, including wildfire events, severe weather preparedness, road closures, public safety incidents, and humanitarian response efforts, ensuring residents received timely, accurate, and coordinated information.
- Collaborated with Doral Police Office of Emergency management to raise public awareness of the Doral Alerts emergency notification platform through targeted outreach campaigns.
- Developed communication protocols, messaging templates, and interdepartmental coordination strategies to improve the City's emergency communications capabilities and support a unified One Voice approach during critical incidents.

**Community Engagement & Government Relations**

- Planned and executed numerous signature City events, ceremonies, and community initiatives, including the State of the City Address, Police Department Swearing-In Ceremony, Women 360, America 250 initiatives, humanitarian relief efforts, and other high-profile City events.
- Implemented a citywide Google Reviews campaign designed to enhance Doral's digital reputation, increase resident participation, and gather valuable community feedback while expanding the City's online presence.
- Coordinated the issuance of hundreds of certificates, proclamations, and ceremonial recognitions in accordance with updated City Council policies.
- Strengthened partnerships with nonprofit organizations, educational institutions, governmental agencies, cultural organizations, and community stakeholders to expand outreach and increase participation in City programs.
- Continued coordinating facility reservations and logistics for meetings and events hosted at the Government Center and Doral Police Training & Community Center.
- Maintained collaboration with the Miami-Dade County Film Commissioner, facilitating commercial, television, and film productions that continue positioning Doral as a film-friendly community.

**Economic Development Communications**

- Developed and executed strategic communications plans supporting the City's economic development initiatives, including Launch45, Doral Seeds, Start & Scale Academy, Industry Leaders Breakfast, Hotels Alliance, business workshops, and other programs focused on business attraction, retention, and small business growth.
- Supported marketing and stakeholder engagement efforts designed to strengthen Doral's reputation as one of South Florida's premier destinations for business, innovation, and investment.

- Partnered with the Economic Development Department to create promotional materials, success stories, digital campaigns, presentations, and branding that enhanced visibility of City programs supporting entrepreneurs and local businesses.
- Expanded communications supporting grants, incentive programs, and business resources, helping increase awareness of opportunities available to Doral's business community.

**Digital Communications, Website & Innovation**

- Continued enhancing the City's website by expanding online content, improving accessibility, strengthening ADA compliance, and creating a more service-oriented digital experience for residents and businesses.
- Partnered with the Information Technology Department to support the City's digital transformation initiatives, including development of the Resident Assistant, expanded digital service delivery, and improvements to the online resident experience.
- Assumed strategic oversight of the Doral Police Department's social media communications, strengthening collaboration between Public Affairs and Public Safety while implementing a unified One Voice communication strategy.
- Implemented platform-specific social media strategies that increased engagement and strengthened visibility of City programs, services, events, and emergency information.
- Continued producing original multimedia content for the City's YouTube channel, generating approximately 43,000 views and increasing subscribers by 9% over the past year.

**Branding, Marketing & Creative Services**

- Strengthened the City's visual identity through expanded brand governance, standardized communication templates, and enhanced branding guidelines to ensure consistency across all public-facing communications.
- Supported the strategic restructuring and rebranding of the Parks Foundation of Miami-Dade (PP4K), developing a new brand identity and communications strategy to strengthen the Foundation's visibility, fundraising efforts, and community impact.
- Led branding and promotional efforts for major City initiatives, special events, economic development campaigns, public safety programs, and quality-of-life initiatives.
- Designed and produced hundreds of communication and marketing materials—including annual reports, budget documents, newsletters, presentations, advertisements, event branding, and official City collateral—while maintaining a consistent and professional City brand.
- Directed photography, videography, graphic design, and creative services supporting all City departments while expanding the City's in-house creative capabilities.

**Sponsorships & Strategic Partnerships**

- Continued transforming the City's sponsorship efforts from an event-based model into a strategic partnership program supporting citywide initiatives and long-term revenue diversification.
- Collaborated with departments across the organization to identify sponsorship opportunities, strengthen community partnerships, and support programs delivering the greatest impact to residents.
- Enhanced sponsorship outreach through updated marketing materials, partnership strategies, and continued refinement of the City's comprehensive sponsorship program.
- Continued identifying innovative partnership opportunities that reduce costs, leverage private-sector investment, and support the City's long-term financial sustainability.

**Economic Development & Business Growth**

- Successfully launched Launch45, an innovative business acceleration initiative designed to streamline the development review process and help qualifying businesses open more efficiently.
- Introduced Doral Seeds, the City's inaugural small business grant program, providing financial assistance and business resources to support entrepreneurs and foster local business growth.
- Launched the Start & Scale Academy, offering educational workshops, mentorship opportunities, and practical resources for entrepreneurs and businesses at every stage of development.
- Hosted business workshops, networking events, and educational programming designed to equip entrepreneurs and business owners with the tools needed to launch, grow, and succeed.
- Conducted proactive outreach to the local business community through one-on-one meetings, site visits, and stakeholder engagement, strengthening relationships with existing businesses while identifying opportunities for retention, expansion, and investment.

- Strengthened partnerships with chambers of commerce, business organizations, educational institutions, and regional economic development partners to expand resources available to Doral businesses and entrepreneurs.
- Continued promoting Doral as one of South Florida's premier destinations for business, innovation, and investment through strategic marketing, business recruitment, and relationship-building initiatives.
- Enhanced the City's business-friendly environment by expanding business support services, increasing awareness of available incentives and resources, and identifying opportunities to improve customer service and streamline processes for businesses investing in Doral.

**ACTIVITY REPORT**

| ACTIVITY | ACTUAL 2023-24 | ACTUAL 2024-25 | PROJECTED FY 2025-26 | PROJECTED FY 2026-27 |
|---|---|---|---|---|
| Social Media Followers (City of Doral & Doral Police)[1] | 92,673 | 102,000 | 137,900 | 145,000 |
| Website Page Views | 3,048,276 | 3,500,000 | 3,800,000 | 4,000,000 |
| Events Produced (all aspects)[2] | 7 | 10 | 15 | 17 |
| Press Releases | 60 | 65 | 49 | 50 |
| Instagram Content Interactions (City of Doral) | 0 | 0 | 287,000 | 290,000 |
| Youtube Views | 0 | 0 | 243,000 | 246,000 |

1 - As of FY 2025-26, both social medias were combined

2 - As of FY 2025-26, Economic Development events/programs were absorbed

# Objectives for FY 2027

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 & Public Information**

- Continue implementing a unified One Voice communications strategy that strengthens coordination across departments and ensures consistent, timely, and transparent messaging.
- Plan and execute high-profile City events, ceremonial functions, official protocol activities, and strategic initiatives —including executive events, swearing-in ceremonies, community celebrations, and regional and international events such as the G20 Summit—that showcase Doral's leadership, strengthen civic engagement, and advance the City's strategic priorities.
- Expand strategic communications planning for major City initiatives, capital projects, emergency communications, and executive priorities.
- Enhance resident and business engagement through proactive communications, public input opportunities, educational campaigns, and multilingual outreach.
- Continue strengthening emergency and crisis communications through coordinated messaging, expanded promotion of the Doral Alerts platform, and improved emergency communication protocols.
- Support City leadership through strategic communications counsel, speech writing, executive messaging, media relations, and public information initiatives.

**Digital Communications, Innovation & Customer Experience**

- Continue advancing the City's digital-first communication strategy by supporting implementation and promotion of the Resident Assistant and other digital service initiatives that improve accessibility and customer experience.
- Launch the City's non-emergency text notification platform, expanding communication channels to provide residents with timely updates on City news, programs, events, and important community information through a more direct and accessible format.
- Enhance the City's website to further improve usability, ADA compliance, online service delivery, and customer self-service capabilities.
- Expand the use of data analytics to evaluate communication effectiveness, optimize digital engagement, and guide strategic decision-making.
- Leverage artificial intelligence, automation, and emerging technologies to enhance operational efficiency, strengthen resident communications, expand creative capabilities, and improve service delivery across Public Affairs.
- Increase production of educational and service-oriented multimedia content that simplifies City processes and improves public understanding of municipal services.

**Branding, Marketing & Multimedia**

- Continue strengthening the City's brand identity by ensuring consistent messaging, visual standards, and implementation of the City's One Voice communications strategy across all departments.
- Develop and execute integrated marketing campaigns that increase awareness of City programs, services, capital projects, quality-of-life initiatives, and community events.
- Expand the City's in-house creative capabilities through innovative graphic design, photography, videography, and multimedia production that reduces reliance on outside vendors while enhancing public engagement.
- Leverage strategic advertising, storytelling, and digital content to position Doral as the premier city to live, work, learn, and play while supporting City priorities and special initiatives.
- Continue evaluating marketing and advertising performance through analytics and performance metrics to maximize effectiveness, audience reach, and return on investment.

**Economic Development & Business Engagement**

- Develop integrated communications and marketing strategies supporting the City's economic development initiatives, including Launch45, Doral Seeds, Start & Scale Academy, and other business development programs.
- Increase awareness of business incentives, grant opportunities, and resources available to entrepreneurs and small businesses.

**Sponsorships & Strategic Partnerships**

- Continue expanding the City's centralized sponsorship and partnership program to support City initiatives while diversifying revenue sources.
- Refine and advance the City's sponsorship and naming rights strategy by evaluating innovative partnership models that maximize the long-term value of City assets, diversify revenue sources, and reduce future reliance on residential property taxes.
- Enhance sponsor engagement through recognition initiatives, partnership stewardship, and customized sponsorship opportunities.
- Continue collaborating with City departments to identify sponsorship opportunities that maximize community impact and reduce taxpayer burden.

**Community Engagement & Organizational Excellence**

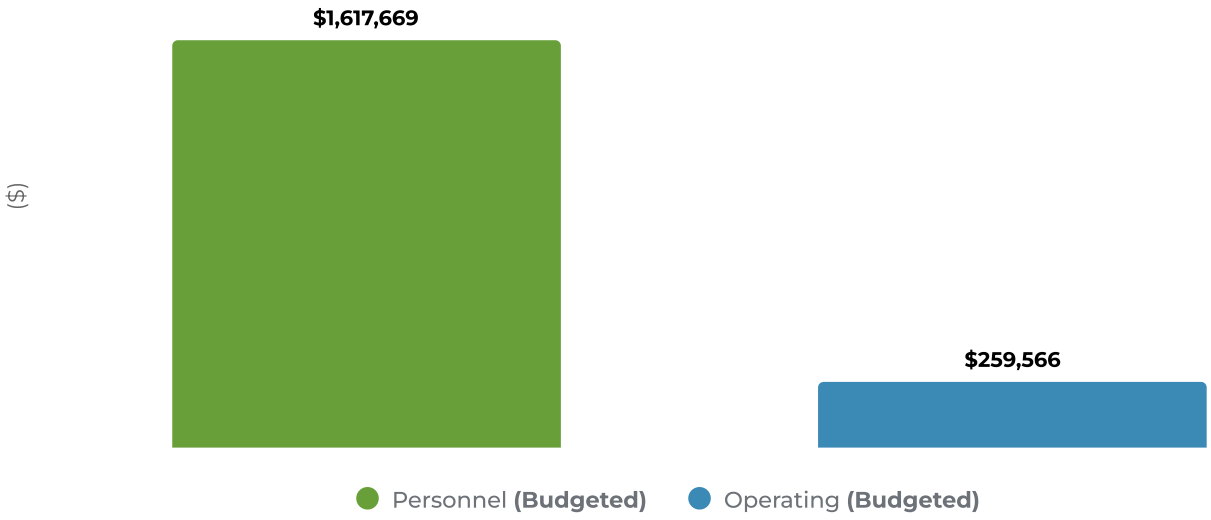
- Continue delivering concierge-level communications and customer service that improve resident and business interactions with City government.
- Expand the Department's leadership capacity by establishing a Social Media & Public Information Manager position to strengthen strategic communications, support executive and emergency communications, enhance organizational coordination, and advance the City's One Voice approach to public information.
- Plan and execute signature City events, ceremonial functions, and community initiatives that reflect the City's priorities and strengthen civic engagement.
- Expand partnerships with community organizations, businesses, educational institutions, and governmental agencies to increase collaboration and public participation.

- Support organizational excellence through strategic communications planning, interdepartmental collaboration, and implementation of the City's One Voice philosophy.
- Continue identifying opportunities to improve communication processes, enhance customer experience, and strengthen operational efficiency across the organization.

**STRATEGIC PRIORITIES**

| STRATEGIC PRIORITIES | ADOPTED FY 2026-27 | ASSOCIATED COST |
|---|---|---|
| Public Awareness & Marketing | Invest in strategic advertising and marketing campaigns that increase awareness of City programs, services, capital projects, and economic development initiatives; drive participation in community events and programs; and reinforce Doral's reputation as the premier city to live, work, learn, and play. | $80,000.00 |
| Economic Development & Business Engagement | Invest in strategic marketing, business engagement, and entrepreneurship initiatives that support business attraction, retention, and expansion through workshops, networking opportunities, educational programming, and partnerships that strengthen Doral's business community and long-term economic growth. | $15,000.00 |
| | **TOTAL** | **$95,000.00** |

# Budget Highlights




- **Personnel Costs –** For this fiscal year, there is a 3% cost of living adjustment and an up to 3% merit increase based on the individual's performance evaluation.
- **Printing & Binding –** This account decreased due to increased digital marketing efforts.
- **Other Current Charges –** This account decreased due to increased digital marketing efforts.
- **Operating Supplies –** This account increased due to video production equipment needs.

# Authorized Positions

| ACCOUNT | POSITION | AMENDED* FY 2022-23 | AMENDED* FY 2023-24 | ADOPTED FY 2024-25 | AMENDED* FY 2025-26 | ADOPTED FY 2026-27 | TOTAL COST FY 2026-27 |
|---|---|---|---|---|---|---|---|
| 500.111 - Administrative Salaries | | | | | | | |
| | Communications Director | 1 | 1 | 1 | 1 | 1 | $ 200,154 |
| | **Administrative Salaries Total** | **1** | **1** | **1** | **1** | **1** | **$ 200,154** |
| 500.120 - Full Time Salaries | | | | | | | |
| | Assistant Communications Director | 1 | 1 | 1 | 1 | 1 | $ 131,439 |
| | Creative Producer | 1 | 1 | 0 | 0 | 0 | $ - |
| | Creative Content Videographer/Editor | 0 | 0 | 2 | 2 | 2 | $ 196,079 |
| | Administrative Assistant | 1 | 1 | 1 | 1 | 1 | $ 48,927 |
| | Webmaster & Graphic Designer | 1 | 1 | 1 | 1 | 1 | $ 110,231 |
| | News Producer | 1 | 1 | 0 | 0 | 0 | $ - |
| | Social Media Coordinator [1] | 1 | 1 | 1 | 2 | 1 | $ 80,406 |
| | *Service Award* | | | | | | $ 670 |
| | Social Media & Public Information Manager [2] | 0 | 0 | 0 | 0 | 1 | $ 87,788 |
| | *Service Award* | | | | | | $ 732 |
| | Marketing Specialist | 0 | 1 | 1 | 1 | 1 | $ 68,587 |
| | Sponsorship Coordinator | 0 | 1 | 1 | 1 | 1 | $ 101,429 |
| | Economic Developer | 0 | 1 | 0 | 1 | 1 | $ 91,569 |
| | Business Outreach Coordinator | 0 | 1 | 0 | 1 | 1 | $ 77,435 |
| | *Service Award* | | | | | | $ 645 |
| | **Full Time Salaries Total** | **6** | **10** | **8** | **11** | **11** | **$ 995,938** |
| | **Total** | **7** | **11** | **9** | **12** | **12** | **$ 1,196,092** |

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

**[1] FY 2025-26 - Social Media Coordinator was transferred to Public Affairs from the Parks & Recreation Department**

**[2] FY 2026-27 - RECLASSIFIED - Social Media Coordinator to Social Media & Public Information Manager**

## 00111505 - PUBLIC AFFAIRS

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| ADMINISTRATIVE SALARIES | $ 154,903 | $ 174,756 | $ 188,664 | $ 188,664 | $ 200,154 | $ 200,154 |
| FULL TIME SALARIES | $ 577,107 | $ 627,579 | $ 914,113 | $ 914,113 | $ 1,004,677 | $ 995,937 |
| COMPENSATED ABSENCES | $ 5,497 | $ 1,726 | $ 39,658 | $ 39,658 | $ 41,247 | $ 8,000 |
| FICA & MICA TAXES | $ 54,549 | $ 60,427 | $ 88,815 | $ 88,815 | $ 86,173 | $ 96,013 |
| RETIREMENT CONTRIBUTION | $ 86,543 | $ 92,756 | $ 131,982 | $ 131,982 | $ 128,562 | $ 143,286 |
| LIFE & HEALTH INSURANCE | $ 76,680 | $ 99,879 | $ 171,675 | $ 171,675 | $ 162,860 | $ 174,279 |
| **Total Personnel** | $ 955,279 | $ 1,057,123 | $ 1,534,907 | $ 1,534,907 | $ 1,623,673 | $ 1,617,669 |
| **Operating** | | | | | | |
| CONTRACTUAL SERVICES - OTHER | $ 28,730 | $ 28,730 | $ 14,300 | $ 54,300 | $ 14,300 | $ 14,300 |
| TRAVEL & PER DIEM | $ 5,383 | $ 5,229 | $ 7,620 | $ 6,620 | $ 7,620 | $ 7,620 |
| COMMUNICATION & FREIGHT | $ 5,825 | $ 5,600 | $ 8,100 | $ 8,100 | $ 7,800 | $ 7,800 |
| PRINTING & BINDING | $ 22,563 | $ 18,593 | $ 36,000 | $ 25,000 | $ 19,700 | $ 19,700 |
| PROMOTIONAL ACTIVITIES - PIO | $ 69,409 | $ 85,616 | $ 155,800 | $ 156,300 | $ 139,000 | $ 139,000 |
| PROMOTIONAL ACTIVITIES ECO DEV | $ 9,901 | - | - | - | - | - |
| OTHER CURRENT CHARGES | $ 1,865 | $ 10,405 | $ 49,000 | $ 60,000 | $ 50,500 | $ 50,500 |
| OFFICE SUPPLIES | $ 1,464 | $ 2,108 | $ 1,700 | $ 1,700 | $ 1,700 | $ 1,700 |
| OPERATING SUPPLIES | $ 2,746 | $ 386 | $ 700 | $ 1,700 | $ 2,700 | $ 2,700 |
| DUES/SUBSCRIPTIONS/MEMBERSHIPS | $ 8,040 | $ 6,397 | $ 15,408 | $ 14,908 | $ 16,246 | $ 16,246 |
| **Total Operating** | $ 155,925 | $ 163,064 | $ 288,628 | $ 328,628 | $ 259,566 | $ 259,566 |
| **Capital Outlay** | | | | | | |
| CAPITAL OUTLAY - OFFICE | $ 3,596 | - | - | - | - | - |
| **Total Capital Outlay** | $ 3,596 | - | - | - | - | - |
| **Total Expenditures** | **$ 1,114,800** | **$ 1,220,187** | **$ 1,823,535** | **$ 1,863,535** | **$ 1,883,239** | **$ 1,877,235** |

# Economic Development Division

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

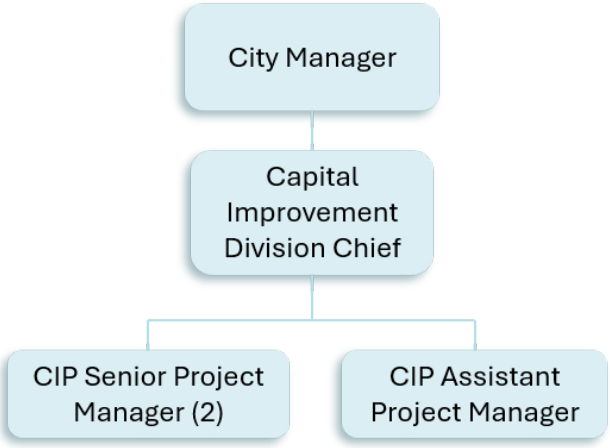
## 00111605 - ECONOMIC DEVELOPMENT

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| FULL TIME SALARIES | - | $ 179,996 | - | - | - | - |
| COMPENSATED ABSENCES | - | $ 28,013 | - | - | - | - |
| FICA & MICA TAXES | - | $ 15,594 | - | - | - | - |
| RETIREMENT CONTRIBUTION | - | $ 21,704 | - | - | - | - |
| LIFE & HEALTH INSURANCE | - | $ 36,504 | - | - | - | - |
| **Total Personnel** | - | $ 281,811 | - | - | - | - |
| **Operating** | | | | | | |
| TRAVEL & PER DIEM | - | $ 5,031 | - | - | - | - |
| COMMUNICATION & FREIGHT | - | $ 2,000 | - | - | - | - |
| PRINTING & BINDING | - | $ 1,428 | - | - | - | - |
| PROMOTIONAL ACTIVITIES - PIO | - | $ 25,622 | - | - | - | - |
| DUES/SUBSCRIPTIONS/MEMBERSHIPS | - | $ 1,710 | - | - | - | - |
| **Total Operating** | - | $ 35,791 | - | - | - | - |
| **Total Expenditures** | **-** | **$ 317,602** | **-** | **-** | **-** | **-** |

# 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 life cycle 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 2026

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

**Doral Central Park Parking Garage & Recreation Area**

- Completed the conceptual design for proposed parking garage and recreation area at Doral Central Park.
- Awarded solicitation for Architectural & Engineering Services for project.
- Awarded solicitation for Construction Manager at Risk Services for project.
- Commenced with the design phase for project.

**Trails Network**

- Completed construction of the Greenway Trail segment of Phase II of the Trail Network project.
- Commenced the construction phase of the remaining segments of Phase II of the Trail Network project (Beacon, Dressel's Dairy, and Turnpike).

**Police Department Headquarters**

- Completed conceptual design of new Police Department Headquarters.
- Awarded solicitation for Architectural & Engineering Services for project.
- Awarded solicitation for Construction Manager at Risk Services for project.
- Commenced with the design phase for project.

**Government Center Space Reconditioning**

- Awarded solicitation for construction of new City Council area.
- Completed construction of new City Council area.
- Awarded solicitation for renovation of City Manager's Office and Finance Department.
- Commenced renovation of City Manager's Office and Finance Department.

**Doral Meadow Park – Playground Renovation**

- Commenced the construction phase for project.

**Morgan Levy Park – Restroom Renovation**

- Completed construction of the renovation of the bathrooms at Morgan Levy Park.

**Doral Central Park Overflow Parking Area**

- Completed design and permitting for paving of the existing grass overflow area.

**ACTIVITY REPORT**

| ACTIVITY | ACTUAL 2023-24 | ACTUAL 2024-25 | PROJECTED FY 2025-26 | PROJECTED FY 2026-27 |
|---|---|---|---|---|
| Cost Variance (CV) Average % for Completed Projects | * | 8.63% | 12% | CV% > 0 |
| # of Contractors Evaluated | * | 5 | 2 | 2 |
| Average # of days to process contractor/consultant invoice | * | 14 | 13 | 15 |
| # of Projects Completed Design | * | 2 | 3 | 2 |
| # of Projects Completed Construction | * | 4 | 3 | 4 |

# Objectives for FY 2027

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

**Doral Central Park Parking Garage & Recreation Area**

- Complete design and permitting of proposed parking garage and recreation area.
- Complete and obtain approval of the Guaranteed Maximum Price (GMP) for construction phase.
- Commence construction phase.

**Trails Network**

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

**Police Department Headquarters**

- Complete design and permitting of new Police Department Headquarters.

**Government Center Space Reconditioning**

- Complete renovation of City Manager's Office and Finance Department.

**Doral Meadow Park – Playground Renovation**

- Complete construction of playground renovation at Doral Meadow Park.

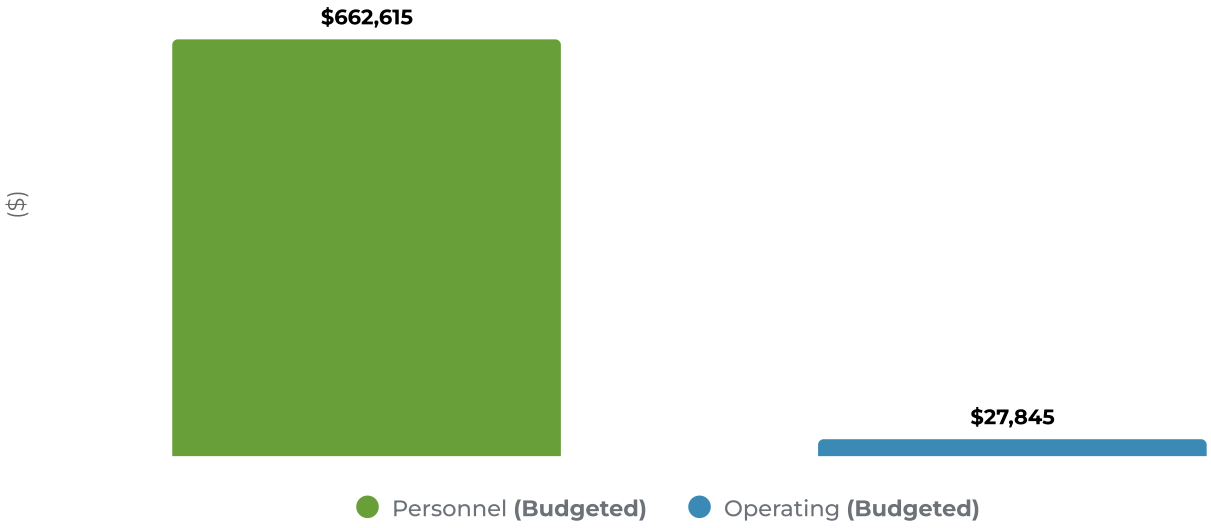
**Doral Central Park Overflow Parking Area**

- Award construction phase services for project.
- Commence and complete construction for paving of the existing grass overflow area.

**STRATEGIC PRIORITIES**

| STRATEGIC PRIORITIES | ADOPTED FY 2026-27 | ASSOCIATED COST |
|---|---|---|
| Public Safety | Construction for New Police Department Headquarters | $3,000,000.00 |
| | **TOTAL** | **$3,000,000.00** |

# Budget Highlights




- **Personnel Costs –** For this fiscal year, there is a 3% cost of living adjustment and an up to 3% merit increase based on the individual's performance evaluation.
- **Other Current Charges –** This account increased due to requested funding for additional licenses.

# Authorized Positions

| ACCOUNT | POSITION | ADOPTED FY 2022-23 | ADOPTED FY 2023-24 | ADOPTED FY 2024-25 | ADOPTED FY 2025-26 | ADOPTED FY 2026-27 | TOTAL COST FY 2026-27 |
|---|---|---|---|---|---|---|---|
| 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 | 1 | 1 | $ 166,795 |
| | *Service Award* | | | | | | $ 12,510 |
| | CIP Senior Project Manager | 0 | 0 | 0 | 2 | 2 | $ 237,760 |
| | CIP Assistant Project Manager [1] | 0 | 0 | 0 | 0 | 1 | $ 78,021 |
| | CIP Administrative Coordinator | 0 | 0 | 0 | 1 | 0 | $ - |
| | **Full Time Salaries Total** | **0** | **0** | **0** | **4** | **4** | **$ 495,086** |
| | **Total** | **0** | **0** | **0** | **4** | **4** | **$ 495,086** |

[1] **FY 2026-27 - RECLASSIFIED - CIP Administrative Coordinator to CIP Assistant Project Manager**

## 00111705 - CAPITAL IMPROVEMENT PROJECTS

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| FULL TIME SALARIES | - | $ 5,647 | $ 393,652 | $ 393,652 | $ 495,086 | $ 495,086 |
| COMPENSATED ABSENCES | - | - | $ 14,194 | $ 14,194 | $ 18,580 | $ 5,000 |
| FICA & MICA TAXES | - | - | $ 31,818 | $ 31,818 | $ 39,855 | $ 39,855 |
| RETIREMENT CONTRIBUTION | - | - | $ 47,239 | $ 47,239 | $ 57,909 | $ 57,909 |
| LIFE & HEALTH INSURANCE | - | - | $ 73,400 | $ 73,400 | $ 67,656 | $ 64,765 |
| **Total Personnel** | - | $ 5,647 | $ 560,303 | $ 560,303 | $ 679,086 | $ 662,615 |
| **Operating** | | | | | | |
| TRAVEL & PER DIEM | - | - | $ 8,695 | $ 8,695 | $ 9,195 | $ 9,195 |
| COMMUNICATION & FREIGHT | - | - | $ 2,850 | $ 2,850 | $ 2,100 | $ 2,100 |
| PRINTING & BINDING | - | - | $ 200 | $ 200 | $ 200 | $ 200 |
| OTHER CURRENT CHARGES | - | - | - | - | $ 9,000 | $ 9,000 |
| OFFICE SUPPLIES | - | - | $ 300 | $ 300 | $ 400 | $ 400 |
| OPERATING SUPPLIES | - | - | $ 1,200 | $ 1,200 | $ 1,450 | $ 1,450 |
| DUES/SUBSCRIPTIONS/MEMBERSHIPS | - | - | $ 4,200 | $ 4,200 | $ 5,500 | $ 5,500 |
| **Total Operating** | - | - | $ 17,445 | $ 17,445 | $ 27,845 | $ 27,845 |
| **Capital Outlay** | | | | | | |
| CAPITAL OUTLAY - VEHICLES | - | - | $ 29,000 | $ 29,000 | - | - |
| **Total Capital Outlay** | - | - | $ 29,000 | $ 29,000 | - | - |
| **Total Expenditures** | **-** | **$ 5,647** | **$ 606,748** | **$ 606,748** | **$ 706,931** | **$ 690,460** |

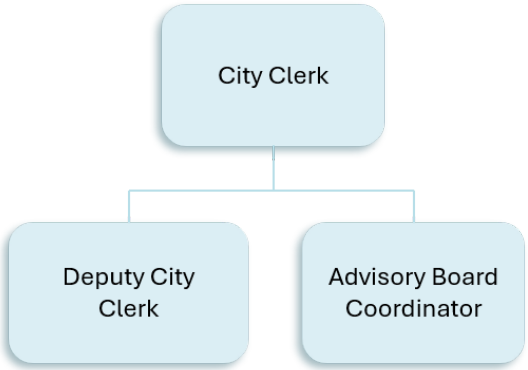
# Office of the City Clerk

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 2026

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**

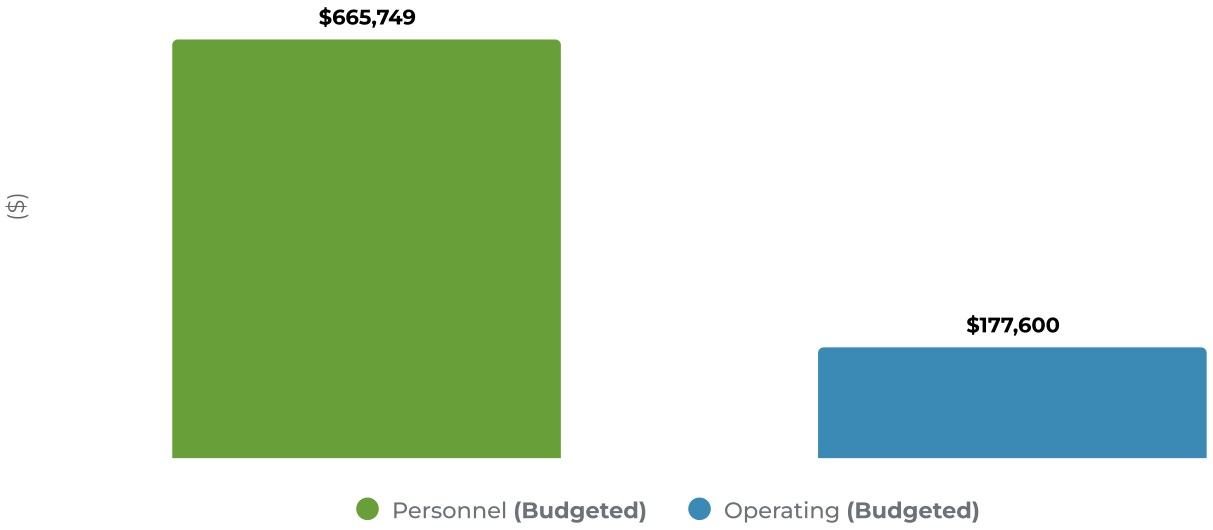
| ACTIVITY | ACTUAL 2023-24 | ACTUAL 2024-25 | PROJECTED FY 2025-26 | PROJECTED FY 2026-27 |
|---|---|---|---|---|
| Public Records Request | 5,500 | 6,000 | 7,000 | 8,000 |

# Objectives for FY 2027

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 3% cost of living adjustment and a 3% 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%.
- **Compensated Absences –** This account was adjusted to align with current trends.
- **Legal Advertising –** This covers the cost of Citywide legal advertisements.

# Authorized Positions

| ACCOUNT | POSITION | ADOPTED FY 2022-23 | ADOPTED FY 2023-24 | ADOPTED FY 2024-25 | ADOPTED FY 2025-26 | ADOPTED FY 2026-27 | TOTAL COST FY 2026-27 |
|---|---|---|---|---|---|---|---|
| 500.111 - Administrative Salaries | | | | | | | |
| | City Clerk | 1 | 1 | 1 | 1 | 1 | $ 229,232 |
| | *Service Award* | | | | | | $ 17,192 |
| | **Administrative Salaries Total** | **1** | **1** | **1** | **1** | **1** | **$ 246,425** |
| 500.120 - Full Time Salaries | | | | | | | |
| | Deputy City Clerk | 1 | 1 | 1 | 1 | 1 | $ 136,027 |
| | Advisory Board Coordinator | 1 | 1 | 1 | 1 | 1 | $ 88,478 |
| | **Full Time Salaries Total** | **2** | **2** | **2** | **2** | **2** | **$ 224,505** |
| | **Total** | **3** | **3** | **3** | **3** | **3** | **$ 470,930** |

## 0011200 - OFFICE OF THE CITY CLERK

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| LIEN SEARCH FEES | - | $ 490 | - | - | - | - |
| CANDIDATE QUALIFYNG FEES | $ 1,600 | $ 150 | - | - | - | - |
| PUBLIC RECORDS REQUEST | $ 49,484 | $ 47,324 | $ 55,000 | $ 55,000 | $ 40,000 | $ 40,000 |
| LOBBYIST REGISTRATION FEES | - | - | - | - | $ 30,000 | $ 30,000 |
| **Total Revenues** | **$ 51,084** | **$ 47,964** | **$ 55,000** | **$ 55,000** | **$ 70,000** | **$ 70,000** |

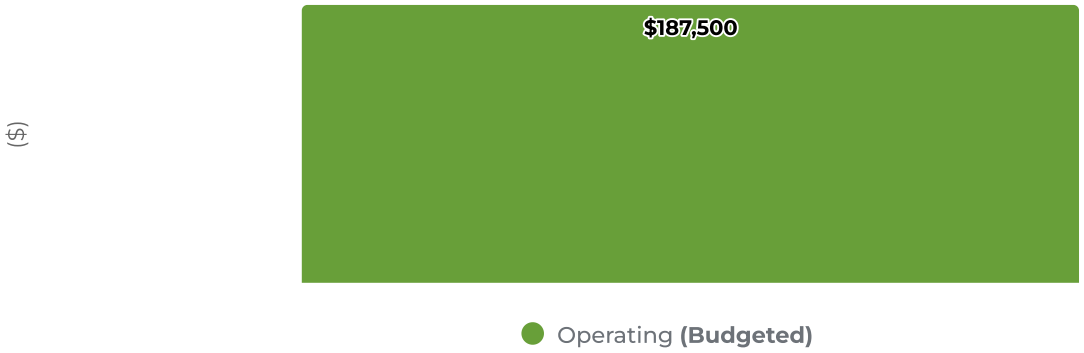
## 00112005 - OFFICE OF THE CITY CLERK

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| ADMINISTRATIVE SALARIES | $ 146,529 | $ 193,020 | $ 212,408 | $ 212,408 | $ 246,424 | $ 246,424 |
| FULL TIME SALARIES | $ 171,396 | $ 191,778 | $ 220,496 | $ 220,496 | $ 224,505 | $ 224,505 |
| COMPENSATED ABSENCES | $ 14,348 | $ 18,900 | $ 18,263 | $ 18,263 | $ 17,468 | $ 17,468 |
| FICA & MICA TAXES | $ 24,983 | $ 29,990 | $ 35,846 | $ 35,846 | $ 38,694 | $ 38,694 |
| RETIREMENT CONTRIBUTION | $ 66,822 | $ 76,036 | $ 83,538 | $ 83,538 | $ 51,440 | $ 51,440 |
| LIFE & HEALTH INSURANCE | $ 31,245 | $ 35,191 | $ 34,131 | $ 34,131 | $ 89,215 | $ 87,218 |
| **Total Personnel** | $ 455,322 | $ 544,915 | $ 604,682 | $ 604,682 | $ 667,746 | $ 665,749 |
| **Operating** | | | | | | |
| COURT REPORTER SERV-SPEC MSTRS | $ 1,037 | $ 1,440 | $ 7,000 | $ 7,000 | $ 7,000 | $ 7,000 |
| TRAVEL & PER DIEM | $ 15,411 | $ 17,844 | $ 19,900 | $ 19,900 | $ 19,900 | $ 19,900 |
| COMMUNICATION & FREIGHT | $ 3,000 | $ 3,000 | $ 3,000 | $ 3,000 | $ 3,000 | $ 3,000 |
| PRINTING & BINDING | $ 9,497 | $ 10,109 | $ 14,000 | $ 14,000 | $ 14,000 | $ 14,000 |
| LEGAL ADVERTISING | $ 108,050 | $ 20,832 | $ 70,000 | $ 70,000 | $ 40,000 | $ 40,000 |
| ELECTION EXPENSES | - | $ 57,423 | $ 80,000 | $ 80,000 | $ 80,000 | $ 80,000 |
| OFFICE SUPPLIES | $ 1,855 | $ 1,489 | $ 2,000 | $ 2,000 | $ 2,000 | $ 2,000 |
| OPERATING SUPPLIES | $ 224 | $ 866 | $ 3,000 | $ 3,000 | $ 3,000 | $ 3,000 |
| DUES/SUBSCRIPTIONS/MEMBERSHIPS | $ 3,188 | $ 4,337 | $ 8,700 | $ 8,700 | $ 8,700 | $ 8,700 |
| **Total Operating** | $ 142,262 | $ 117,340 | $ 207,600 | $ 207,600 | $ 177,600 | $ 177,600 |
| **Total Expenditures** | **$ 597,584** | **$ 662,255** | **$ 812,282** | **$ 812,282** | **$ 845,346** | **$ 843,349** |

# 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 of 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.

### 00113005 - OFFICE OF THE INSPECTOR GENERAL

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Operating** | | | | | | |
| PROFESSIONAL SERVICES | - | - | - | - | - | $ 100,000 |
| CONTRACTUAL SERVICES - OTHER | $ 699 | $ 23,430 | $ 72,000 | $ 72,000 | $ 72,000 | $ 72,000 |
| TRAVEL & PER DIEM | $ 200 | - | $ 15,000 | $ 15,000 | $ 15,000 | $ 15,000 |
| OFFICE SUPPLIES | - | - | $ 500 | $ 500 | $ 500 | $ 500 |
| **Total Operating** | $ 899 | $ 23,430 | $ 87,500 | $ 87,500 | $ 87,500 | $ 187,500 |
| **Total Expenditures** | **$ 899** | **$ 23,430** | **$ 87,500** | **$ 87,500** | **$ 87,500** | **$ 187,500** |

# Human Resources Department

**Human Resources Function**

The Human Resources Department serves as the central resource for all matters related to the City's most valuable asset; its people. As strategic partners to every department, Human Resources is committed to developing a skilled, engaged, and high-performing workforce that supports the City of Doral in achieving its organizational mission and long-term objectives.

**Mission: Empowering People, Driving Success**

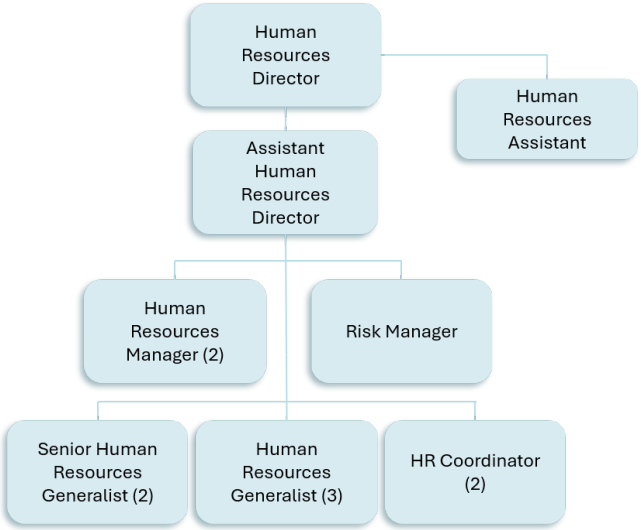
- Design, implement, and manage effective HR programs that deliver long-term value to the organization.
- Provide expert guidance, professional support, and efficient service through a customer focused approach.
- Equip employees with the tools, resources, and opportunities needed to excel in their roles and contribute to organizational excellence.
- Cultivate a diverse, equitable, and inclusive workplace through transparent, consistent, and fair practices.

**Services: Supporting the Workforce at Every Stage**

- **Talent Acquisition:** Recruiting highly qualified candidates and maintaining talent pipelines to meet the City's evolving workforce needs.
- **Employee Development:** Promoting continuous learning, professional growth, and career advancement through training, mentorship, and development initiatives.
- **Employee Relations:** Fostering a positive work environment through open communication, engagement, and collaborative problem-solving.
- **Employee Wellbeing:** Supporting physical, mental, and emotional wellness through comprehensive programs and resources.
- **Compliance and Risk Management:** Ensuring adherence to policies, regulations, and best practices to safeguard the organization and reduce operational risk.

The Human Resources Department is committed to cultivating a positive, productive, and service oriented workplace where employees thrive; and where the residents of Doral ultimately benefit.

## Organizational Chart



# Accomplishments for FY 2026

The Human Resources Department advanced several key initiatives in support of the City's Strategic Goals, strengthening communication, operational efficiency, workforce development, and employee engagement.

**Communication**

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

- Human Resources continued to leverage modern communication and recruitment technologies to enhance outreach and engagement. The NEOGOV Attract module remains a central platform for managing recruitment campaigns, enabling efficient communication with prospective applicants via text and email. The department also maintains comprehensive internal and external Human Resources information pages, ensuring applicants and employees have seamless access to essential resources. Additionally, the Attract module is used to coordinate pre-employment testing, including assessments for police officer positions.
- Training and professional development efforts were reinforced through the continued use of Paycom, which supports training delivery, tracking, and other development tools across the Human Resources lifecycle.
- The department also supported the competitive solicitation process for Insurance Brokerage and Risk Management Services for the City's health and insurance programs.

**Organizational Efficiency**

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

- The Human Resources Department continues to enhance operational efficiency and compliance by fully leveraging the capabilities of the City's existing systems and implementing robust internal controls. Paycom remains a central tool used throughout the entire employee lifecycle, supporting key processes from the issuance of offer letters and initiation of background checks to onboarding, supervisory training, performance evaluations, disciplinary documentation, and off-boarding. These automated workflows ensure consistency, accuracy, and timely processing of all HR actions.
- In addition to Paycom, the department utilizes Laserfiche to securely store, organize, and retain personnel records in strict accordance with the State of Florida's General Records Schedule. Through this system, Human Resources maintains comprehensive compliance with all relevant statutory retention requirements and ensures that records are readily accessible for audit and reporting purposes.
- During FY 2026, the department also established an FDLE approved fingerprinting system and developed clear standard operating procedures to ensure proper handling, documentation, and compliance throughout the fingerprinting process. As a result of these enhanced controls, the Human Resources Department successfully passed the FDLE audit conducted during the fiscal year. The department additionally passed the annual external audit conducted by the City's financial auditors and continues to perform periodic internal audits to ensure ongoing compliance and accountability across all HR functions.
- Through these efforts, the department has strengthened operational reliability, improved service delivery, and reinforced the City's commitment to maintaining the highest standards of regulatory compliance and administrative integrity.
- Following the ratification of the new collective bargaining agreement for the Police Department, HR implemented all required pay adjustments, incentives, and classification changes. An internal incentive-tracking system was also developed to monitor changes tied to shift bids, transfers, and other assignment-based adjustments.
- HR partnered closely with the Risk Manager to strengthen the City's overall risk management framework, focusing on identifying, assessing, and mitigating risks that affect operations, employees, assets, and overall organizational reputation.
- The department continues to monitor driver license status for employees designated as City drivers, ensuring immediate notification to employees and supervisors of any status changes. Through proactive oversight and

continued partnership with Florida Licensing on Wheels (FLOW), HR facilitated convenient on-site renewal opportunities and ensured ongoing compliance with driving requirements.
- The department also continued enhancing safety training programs, reinforcing safe work practices and supporting a secure work environment for all employees.

**Workforce Expansion and Talent Development**

- Human Resources continued to collaborate with City departments and local universities to offer both Executive and Regular Internship opportunities, broadening exposure to municipal careers and strengthening partnerships with academic institutions. The department also actively participated in job and internship fairs to increase outreach and attract diverse talent.
- The City also remained a host site for the Miami-Dade Public Schools Summer Youth Internship Program, offering paid internship experiences funded through key community partnerships and grant-supported initiatives.

**Competitive Benefits, Employee Development, and Retention**

- Human Resources supported employee retention and performance by coordinating the annual performance evaluation process, ensuring that employees meeting or exceeding expectations received merit increases. The department also provided supervisors with guidance and training to promote consistent communication, goal-setting, and employee feedback.
- The City's employee recognition initiatives were further strengthened during FY 2026. The recognition program emphasizes acknowledging employees who demonstrate exceptional performance, meaningful contributions, and a strong commitment to organizational values.
- Employees are also recognized for their years of service, marking significant milestones with formal acknowledgment and the designated service bonus.
- Additionally, the City honored outstanding employees through the annual Employee of the Year recognition, highlighting exemplary dedication and achievement across the organization.
- The department also expanded its wellness initiatives to promote holistic wellbeing. These programs included the annual Health Fair, which engages local vendors and service providers to offer a variety of health resources, screenings, and educational opportunities. Financial wellness was also integrated into the programming to support employees in planning for long-term financial stability.
- Lunch and Learn sessions continued throughout the year, offering employees informative sessions on wellness, financial literacy, and professional development. These programs provide accessible learning opportunities during the workday and support the City's commitment to fostering a well-informed, healthy, and engaged workforce.
- The Human Resources Department received several recognitions for health and wellness initiatives, including:
    - 2025 Platinum Status – Aetna Workplace Well-Being Award
    - 2025 Gold Status – WELCOA
    - 2025 Honoree – Healthiest Employers in South Florida, Medium Company (South Florida Business Journal)
    - 2025 Winner of the Mid-Size Employer Group for the Consortium for a healthier Miami Dade Annual Worksite Wellness Award
    - 2026 Gold Status– AHA Workforce Well-Being Scorecard
    - 2026 Top Workplace in South Florida – Sun Sentinel
    - 2026 Top Workplace Nationwide- USA TODAY

**Trainings & Education**

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

- The Human Resources Department continued to prioritize training and education as essential components of workforce development and service excellence. Front-line customer service departments successfully completed Customer Service and Sexual Harassment Prevention training through RCultures, reinforcing the City's commitment to professionalism, respect, and high-quality service delivery.
- In addition to mandatory courses, Human Resources expanded access to a variety of development opportunities aimed at enhancing employees' skills, competencies, and overall workplace effectiveness. Through Paycom's learning management platform, employees were provided with ongoing training modules covering topics such as communication, supervisory skills, leadership development, compliance, and job-specific competencies. These self-paced learning tools support continuous improvement and ensure that staff remain informed about best practices relevant to their roles.
- Human Resources also collaborated with department directors and supervisors to identify training needs across the organization, ensuring that development efforts remain aligned with departmental goals and citywide strategic priorities. This collaborative approach allows departments to proactively address skill gaps, support succession planning, and enhance internal operational efficiency.
- Through these combined efforts, the City continues to cultivate a learning-focused environment where employees are encouraged to grow, develop professionally, and maintain the highest standards of service to the community.
- During Fiscal Year 2026, the City partnered with Powerhouse Workshops & Consulting, LLC to host a comprehensive Behavior Management & Emotional Intelligence Workshop. A total of 134 employees attended the sessions. The training focused on helping participants learn how to manage anger proactively through lifestyle adjustments and evidence-based intervention and prevention techniques aimed at transforming hostility into harmony. Employees were also introduced to strategies for resolving conflicts peacefully using the Nonviolent Communications Formula to promote positive, win-win outcomes.

**ACTIVITY REPORT**

| ACTIVITY | ACTUAL 2023-24 | ACTUAL 2024-25 | PROJECTED FY 2025-26 | PROJECTED FY 2026-27 |
|---|---|---|---|---|
| Employment Applications Received | 4,640 | 6,813 | 6,900 | 8,000 |
| Job Interest Cards Received | 53 | 104 | 298 | 300 |
| New Hires | 141 | 169 | 140 | 200 |
| Terminations | 92 | 115 | 100 | 90 |
| Internal Promotions | 65 | 114 | 67 | 50 |
| Employment Reclassifications | 5 | 29 | 37 | 10 |
| Health Fair Attendance | 171 | 215 | 228 | 250 |
| Temporary Appointments | 12 | 7 | 15 | 10 |
| Workers Compensation Processed | 54 | 54 | 56 | 55 |
| Tuition Reimbursement Processed | 17 | 15 | 18 | 20 |
| Performance Merit Increases Processed | 334 | 393 | 335 | 400 |

# Objectives for FY 2027

The Human Resources Department supports a productive, safe, and engaged workforce by managing the full life cycle of employment and delivering services that strengthen organizational effectiveness. Human Resources works proactively to reduce risk, ensure legal compliance, and promote employee well-being through the following core functions:

- **Policy & Compliance:** Human Resources develops, updates, and enforces policies that ensure the City remains compliant with all local, state, and federal regulations. Through clear guidance, training, and consistent application of policies, Human Resources and Risk Management help minimize liability exposure, reduce workplace disputes, and support fair and transparent employment practices across all departments.
- **Talent Acquisition & Development:** Human Resources oversees the full recruitment and onboarding process; attracting qualified candidates, coordinating interviews, conducting background checks, and ensuring a smooth transition for new hires. The department selects the talent and supports ongoing employee development through training, performance management, mentoring, succession planning, and professional growth initiatives.
- **Positive Work Environment:** Human Resources promotes a positive and supportive work environment by strengthening employee relations, offering wellness programs, and creating opportunities for engagement. These efforts improve morale, enhance productivity, reduce turnover, and ensure that employees have access to resources that support their overall well-being.
- **Compensation, Benefits & Operational Efficiency:** HR administers compensation, benefits, and classification systems to ensure fairness, competitiveness, and operational consistency. The department also manages personnel records, supports workforce planning, and implements process improvements that increase efficiency and streamline service delivery.
- **Safety, Risk Management & Workplace Preparedness:** Human Resources collaborates closely with Risk Management to maintain a safe and secure workplace. This includes updating the City's Risk Safety Manual and Risk SOPs, supporting accident reporting processes, facilitating safety training, and assisting in the implementation of EBIX software to improve tracking, reporting, and compliance. These efforts reduce workplace hazards, support a safety-minded culture, and help prevent costly incidents.

By delivering these essential services, the Human Resources Department ensures that employees are supported throughout every stage of their career; from recruitment to retirement; while equipping the City with the skilled, engaged, and well-prepared workforce needed to serve the community effectively.

The following objectives outline the anticipated accomplishments for the upcoming fiscal year and are aligned with the City Council's Budget Priorities and Strategic Goals. These initiatives focus on strengthening workforce development, improving operational efficiency, enhancing regulatory compliance, and ensuring high-quality service delivery throughout the City.

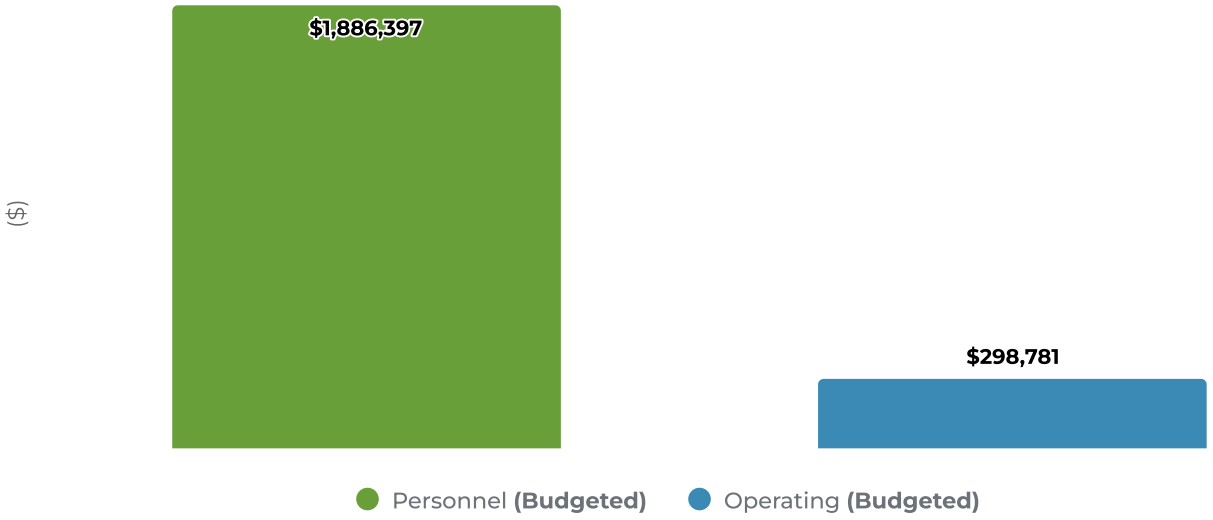
- In FY 2027, the Human Resources Department will continue expanding the use of digital tools to support a more efficient and cohesive hiring and onboarding process. This includes improving communication channels between departments, increasing utilization of existing platforms to conduct digital interviews, and streamlining hiring workflows to reduce processing time and improve the candidate experience. By enhancing these systems, the department will support faster recruitment, enhanced documentation, and consistent communication across all stakeholders involved in the hiring process.
- To strengthen organizational continuity, HR will develop a formal mentoring and succession planning program that identifies key roles; especially hard to hire positions and prepares internal employees for future advancement opportunities. This initiative will establish clear pathways for knowledge transfer, career development, and leadership readiness, ensuring the City maintains a qualified pipeline of candidates prepared to assume critical positions as vacancies arise.

- HR will finalize and expand the formal written SOP manual for all core Human Resources functions. The manual will document consistent processes, establish department-wide standards, and ensure clarity in areas such as recruitment, onboarding, benefits administration, employee relations, training, and performance management. This effort will promote consistency, transparency, and compliance across all HR operations.
- The department will undertake a full review and update of the City's Policy and Procedures Manual, incorporating all prior addendums and ensuring alignment with current local, state, and federal regulations. This update will strengthen regulatory compliance, eliminate outdated policies, clarify existing procedures, and provide employees and supervisors with a comprehensive and accurate resource for workplace expectations and standards.
- HR will develop and deliver an enhanced supervisory training curriculum for all newly promoted supervisors. Training will include essential topics such as timekeeping procedures, vehicle accident reporting, disciplinary processes, employee recognition, coaching techniques, and conducting performance evaluations. This objective supports leadership development, promotes consistency in supervisory practices, and ensures new supervisors have the tools and knowledge necessary to lead effectively and in alignment with City policies.
- The department will continue the phased implementation of EBIX software to enhance risk management operations, improve tracking of insurance-related documentation, streamline reporting processes, and support long-term improvements in claims, safety, and compliance management.

**STRATEGIC PRIORITIES**

| STRATEGIC PRIORITIES | ADOPTED FY 2026-27 | ASSOCIATED COST |
|---|---|---|
| Customer Service & Ethics Training | Continue to ensure that all new and existing employees receive comprehensive customer service, ethics, sexual harassment, and supervisory training. Strengthening these core learning areas supports our commitment to delivering exceptional service to residents and maintaining the highest standards of professionalism across the City. | N/A |
| Organization Efficiency *(Workforce Development)* | Continue reviewing and refining the City's compensation structure with a strong emphasis on succession planning. This includes establishing clear pathways for career growth, particularly for hard to fill positions, to ensure continuity and long term organizational stability. Additionally, we will enhance operational efficiency by digitizing HR forms, implementing a fully digital interview process, and restructuring the City's recruitment and retention plan. | N/A |
| Organization Efficiency *(Leadership & Perfomance Management)* | Develop and implement a formal Standard Operating Procedures manual to ensure consistency in HR practices across departments. | N/A |

# Budget Highlights




- **Personnel Costs –** For this fiscal year, there is a 3% cost of living adjustment and an up to 3% merit increase based on the individual's performance evaluation.
- **Contractual Services – Other –** This increase reflects higher pricing for pre-employment testing for all new hire employees.
- **Promotional Activities –** This account increased due to additional funding for job recruiting programs.

# Authorized Positions

| ACCOUNT | POSITION | ADOPTED FY 2022-23 | ADOPTED FY 2023-24 | ADOPTED FY 2024-25 | ADOPTED FY 2025-26 | ADOPTED FY 2026-27 | TOTAL COST FY 2026-27 |
|---|---|---|---|---|---|---|---|
| 500.111 - Administrative Salaries | | | | | | | |
| | Human Resources Director | 1 | 1 | 1 | 1 | 1 | $ 201,288 |
| | *Service Award* | | | | | | $ 1,677 |
| | **Administrative Salaries Total** | **1** | **1** | **1** | **1** | **1** | **$ 202,966** |
| 500.120 - Full Time Salaries | | | | | | | |
| | Assistant Human Resources Director | 1 | 1 | 1 | 1 | 1 | $ 162,457 |
| | Human Resources Manager | 1 | 1 | 1 | 2 | 2 | $ 244,858 |
| | Police Human Resources Generalist | 1 | 0 | 0 | 0 | 0 | $ - |
| | Human Resources Generalist | 3 | 4 | 4 | 3 | 3 | $ 232,851 |
| | Senior Human Resources Generalist | 1 | 1 | 1 | 2 | 2 | $ 206,427 |
| | *Service Award* | | | | | | $ 811 |
| | Payroll Specialist I | 1 | 0 | 0 | 0 | 0 | $ - |
| | Risk Manager | 0 | 1 | 1 | 1 | 1 | $ 107,354 |
| | Administrative Assistant | 0 | 1 | 1 | 0 | 0 | $ - |
| | Human Resources Assistant | 0 | 0 | 0 | 1 | 1 | $ 59,336 |
| | Human Resources Coordinator | 0 | 0 | 0 | 2 | 2 | $ 129,279 |
| | **Full Time Salaries Total** | **8** | **9** | **9** | **12** | **12** | **$ 1,143,373** |
| | Interns | 6 | 6 | 6 | 6 | 6 | $ 50,000 |
| | **Other Salaries Total** | **6** | **6** | **6** | **6** | **6** | **$ 50,000** |
| | **Total** | **15** | **16** | **16** | **19** | **19** | **$ 1,396,339** |

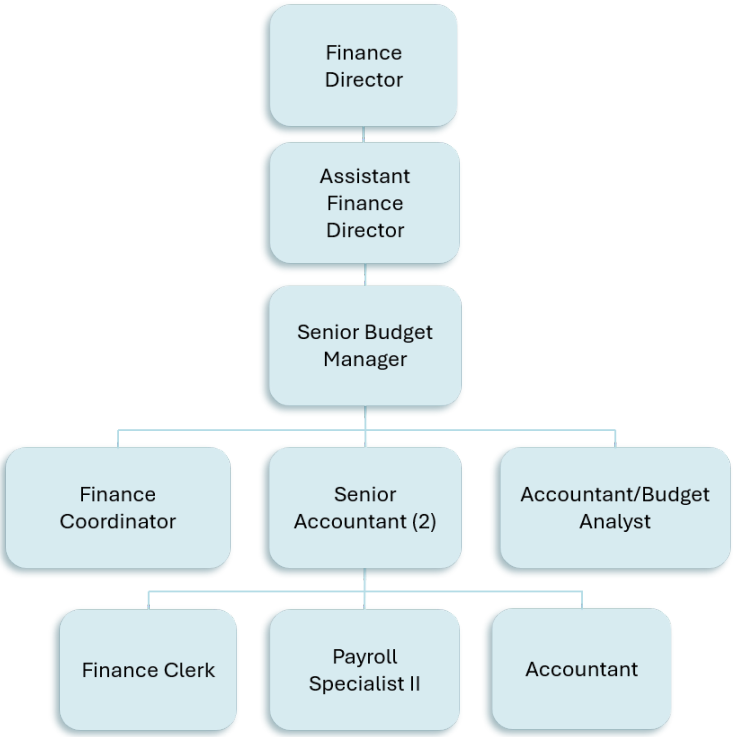
## 00120005 - HUMAN RESOURCES

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| ADMINISTRATIVE SALARIES | $ 155,756 | $ 170,666 | $ 188,770 | $ 188,770 | $ 202,965 | $ 202,965 |
| FULL TIME SALARIES | $ 541,457 | $ 665,798 | $ 989,962 | $ 989,962 | $ 1,143,374 | $ 1,143,374 |
| COMPENSATED ABSENCES | $ 29,450 | $ 29,451 | $ 42,374 | $ 42,374 | $ 51,740 | $ 32,000 |
| OTHER SALARIES | $ 46,676 | $ 39,516 | $ 50,000 | $ 50,000 | $ 50,000 | $ 50,000 |
| OVERTIME | $ 377 | $ 105 | - | - | - | - |
| FICA & MICA TAXES | $ 56,833 | $ 67,621 | $ 97,891 | $ 97,891 | $ 111,359 | $ 111,428 |
| RETIREMENT CONTRIBUTION | $ 82,320 | $ 98,308 | $ 141,016 | $ 141,016 | $ 161,263 | $ 161,263 |
| LIFE & HEALTH INSURANCE | $ 97,250 | $ 107,880 | $ 197,983 | $ 197,983 | $ 193,678 | $ 185,367 |
| **Total Personnel** | $ 1,010,120 | $ 1,179,345 | $ 1,707,996 | $ 1,707,996 | $ 1,914,379 | $ 1,886,397 |
| **Operating** | | | | | | |
| PROFESSIONAL SERVICES | - | - | $ 3,000 | $ 3,000 | $ 3,000 | $ 3,000 |
| CONTRACTUAL SERVICES - OTHER | $ 92,505 | $ 134,146 | $ 164,260 | $ 164,260 | $ 172,686 | $ 172,686 |
| TRAVEL & PER DIEM | $ 8,050 | $ 5,220 | $ 7,470 | $ 7,470 | $ 7,470 | $ 7,470 |
| COMMUNICATION & FREIGHT | $ 2,400 | $ 2,400 | $ 3,300 | $ 3,300 | $ 2,400 | $ 3,300 |
| PRINTING & BINDING | $ 242 | - | $ 600 | $ 600 | $ 600 | $ 600 |
| PROMOTIONAL ACTIVITIES | $ 11,051 | $ 3,622 | $ 20,500 | $ 20,500 | $ 24,000 | $ 24,000 |
| OFFICE SUPPLIES | $ 1,176 | $ 742 | $ 3,500 | $ 3,500 | $ 3,500 | $ 3,500 |
| OPERATING SUPPLIES | $ 2,223 | $ 1,785 | $ 3,000 | $ 3,000 | $ 4,500 | $ 4,500 |
| DUES/SUBSCRIPTIONS/MEMBERSHIPS | $ 33,417 | $ 59,629 | $ 79,672 | $ 79,672 | $ 79,300 | $ 79,725 |
| **Total Operating** | $ 151,064 | $ 207,544 | $ 285,302 | $ 285,302 | $ 297,456 | $ 298,781 |
| **Total Expenditures** | **$ 1,161,183** | **$ 1,386,889** | **$ 1,993,298** | **$ 1,993,298** | **$ 2,211,835** | **$ 2,185,178** |

# 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 2026

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**

- Maintained 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 Garcia, Espinosa, Miyares, Rodriguez, Trueba & CO., LLP, the City's independent auditors, during the audit process and contributed to the preparation of the Annual Comprehensive Financial Report for FY 2024-2025, ensuring full transparency and access to financial data.

**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 2023-2024 Annual Comprehensive Financial Report.
- Awarded the GFOA Distinguished Popular Annual Financial Reporting Award for the FY 2023-2024 PAFR.
- Awarded the GFOA Distinguished Budget Presentation Award for the FY 2025-2026 Budget.
- Successfully implemented a new budget software platform, allowing departments to streamline updates and access information in a unified system.
- Developed 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.
- Successfully integrated and implemented a vendor ACH payment solution in collaboration with CORPAY. This initiative streamlines the payment process, offering a secure and efficient method for transferring funds to vendors electronically.



Government Finance Officers Association

Award for Outstanding Acheivement in Popular Annual Financial Reporting

PRESENTED TO

City of Doral
Florida

For its Annual Financial Report
For the Fiscal Year Ended

September 30, 2024

Christopher P. Morrill

Executive Director/CEO

GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished Budget Presentation Award*

PRESENTED TO

City of Doral
Florida

For the Fiscal Year Beginning

October 01, 2025

Christopher P. Morrill

Executive Director

Government Finance Officers Association

Certificate of Achievement for Excellence in Financial Reporting

PRESENTED TO

City of Doral
Florida

For its Annual Comprehensive Financial Report
For the Fiscal Year Ended

September 30, 2024

Christopher P. Morrill

Executive Director/CEO

**ACTIVITY REPORT**

| ACTIVITY | ACTUAL 2023-24 | ACTUAL 2024-25 | PROJECTED FY 2025-26 | PROJECTED FY 2026-27 |
|---|---|---|---|---|
| Payrolls Processed | 38 | 38 | 38 | 38 |
| Checks Issued (AP) | 4,628 | 5,069 | 4,000 | 1,500 |
| ACH Payments | 0 | 0 | 2,000 | 4,500 |
| Wire Transfers | 182 | 198 | 200 | 200 |
| 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 |

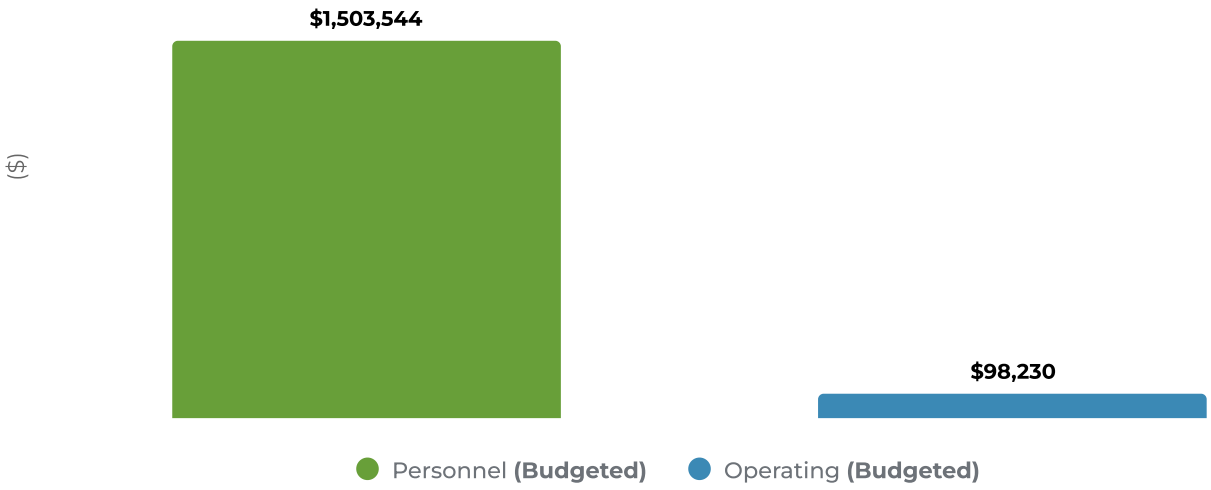
# Objectives for FY 2027

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.
- Continue 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 to summarize key highlights from the Budget document.
- Identify and implement strategies to enhance financial stability and improve organizational efficiencies.

# Budget Highlights




- **Personnel Costs –** For this fiscal year, there is a 3% cost of living adjustment and an up to 3% merit increase based on the individual's performance evaluation.

# Authorized Positions

| ACCOUNT | POSITION | ADOPTED FY 2022-23 | ADOPTED FY 2023-24 | ADOPTED FY 2024-25 | AMENDED* FY 2025-26 | ADOPTED FY 2026-27 | TOTAL COST FY 2026-27 |
|---|---|---|---|---|---|---|---|
| 500.111 - Administrative Salaries | | | | | | | |
| | Finance Director | 0 | 1 | 1 | 1 | 1 | $ 200,802 |
| | Chief Financial Officer | 1 | 0 | 0 | 0 | 0 | $ - |
| | **Administrative Salaries Total** | **1** | **1** | **1** | **1** | **1** | **$ 200,802** |
| 500.120 - Full Time Salaries | | | | | | | |
| | Assistant Finance Director | 1 | 1 | 1 | 1 | 1 | $ 148,982 |
| | Payroll Specialist II | 1 | 1 | 1 | 1 | 1 | $ 82,240 |
| | *Service Award* | | | | | | $ 6,168 |
| | Accountant | 3 | 0 | 0 | 1 | 1 | $ 82,265 |
| | Senior Accountant | 0 | 2 | 2 | 2 | 2 | $ 186,842 |
| | Accountant/Budget Analyst | 0 | 1 | 1 | 1 | 1 | $ 83,326 |
| | Senior Budget Manager | 1 | 1 | 1 | 1 | 1 | $ 138,157 |
| | Finance Clerk | 1 | 1 | 1 | 1 | 1 | $ 55,401 |
| | *Service Award* | | | | | | $ 462 |
| | Accounting Clerk [1] | 1 | 1 | 1 | 0 | 0 | $ - |
| | Finance Coordinator | 0 | 1 | 1 | 1 | 1 | $ 80,656 |
| | **Full Time Salaries Total** | **8** | **9** | **9** | **9** | **9** | **$ 864,498** |
| | **Total** | **9** | **10** | **10** | **10** | **10** | **$ 1,065,300** |

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

**[1] FY 2025-26 - RECLASSIFIED - Accounting Clerk to Accountant**

## 00121005 - FINANCE

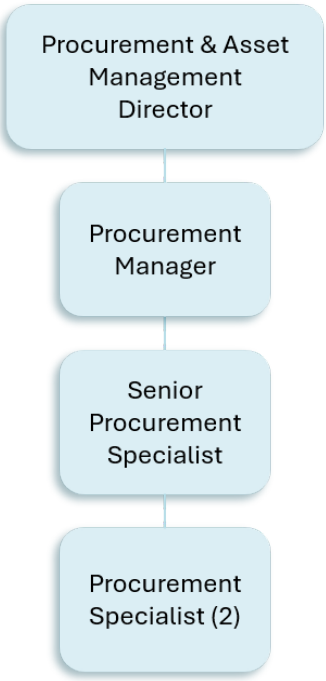
| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| ADMINISTRATIVE SALARIES | $ 147,103 | $ 178,073 | $ 189,275 | $ 189,275 | $ 200,802 | $ 200,802 |
| FULL TIME SALARIES | $ 526,509 | $ 625,798 | $ 746,141 | $ 746,141 | $ 864,499 | $ 864,499 |
| COMPENSATED ABSENCES | $ 1,030 | $ 3,247 | $ 33,663 | $ 33,663 | $ 40,758 | $ 8,000 |
| OVERTIME | $ 214 | $ 177 | $ 500 | $ 500 | $ 500 | $ 500 |
| FICA & MICA TAXES | $ 47,581 | $ 58,289 | $ 74,757 | $ 74,757 | $ 85,236 | $ 85,236 |
| RETIREMENT CONTRIBUTION | $ 104,448 | $ 95,125 | $ 112,030 | $ 112,030 | $ 127,041 | $ 127,041 |
| LIFE & HEALTH INSURANCE | $ 173,318 | $ 174,833 | $ 203,338 | $ 203,338 | $ 227,471 | $ 217,466 |
| **Total Personnel** | $ 1,000,203 | $ 1,135,542 | $ 1,359,704 | $ 1,359,704 | $ 1,546,307 | $ 1,503,544 |
| **Operating** | | | | | | |
| ACCTG & AUDITING-AUDIT SVCS | $ 56,200 | $ 57,100 | $ 68,000 | $ 68,000 | $ 68,500 | $ 68,500 |
| TRAVEL & PER DIEM | $ 5,285 | $ 5,220 | $ 8,970 | $ 8,970 | $ 8,970 | $ 8,970 |
| COMMUNICATION & FREIGHT | $ 2,400 | $ 2,585 | $ 2,450 | $ 2,450 | $ 2,450 | $ 2,450 |
| REPAIR & MAINT - OFFICE EQUIP | - | $ 810 | $ 1,350 | $ 1,350 | $ 1,150 | $ 1,150 |
| PRINTING & BINDING | $ 1,222 | $ 985 | $ 3,750 | $ 3,750 | $ 1,500 | $ 1,500 |
| OFFICE SUPPLIES | $ 5,456 | $ 6,880 | $ 8,300 | $ 8,300 | $ 8,500 | $ 8,500 |
| DUES/SUBSCRIPTIONS/MEMBERSHIPS | $ 3,555 | $ 5,938 | $ 7,160 | $ 7,160 | $ 7,160 | $ 7,160 |
| **Total Operating** | $ 74,118 | $ 79,518 | $ 99,980 | $ 99,980 | $ 98,230 | $ 98,230 |
| **Total Expenditures** | **$ 1,074,321** | **$ 1,215,060** | **$ 1,459,684** | **$ 1,459,684** | **$ 1,644,537** | **$ 1,601,774** |

# 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 is 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 2026

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 1381 purchase orders collectively valued over $48,075,000.00 (as of June 24, 2026)
- Participated in vendor fairs hosted by other local agencies to increase South Florida vendor registration and competition.
- Fully implemented OpenGov application. OpenGov has allowed the Procurement & Asset Management department to transform the City's procurement operations from fragmental, manual processes into a fully integrated, digital platform that manages the entire procurement cycle.
- Ongoing updates of 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 and updated the formats of standard solicitation forms to increase ease of review and minimize vendor confusion and error.
- Established the Donations Acceptance policy to ensure that all donations are accepted and administered in a transparent and consistent manner.
- Assisted Finance with the annual workshop/training for procurement, contract management, co-ops and piggyback contracts, bid waivers, accounts payable and fixed assets.

**ACTIVITY REPORT**

| ACTIVITY | ACTUAL 2023-24 | ACTUAL 2024-25 | PROJECTED FY 2025-26 | PROJECTED FY 2026-27 |
|---|---|---|---|---|
| Purchase Orders Issued | 1,384 | 1,534 | 1,874 | 2,174 |
| RFPs/RFQs/ITBs/ITNs Issued | 34 | 25 | 28 | 30 |
| New Assets Inventoried | 76 | 365 | 120 | 120 |

# Objectives for FY 2027

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.
- Ongoing departmental training sessions on procurement best practices, standards, and tools.
- Provide courteous and professional services to the city's residents, businesses, and other internal/external customers.
- Participation of the Procurement & Asset Management department in the Mayor's Citizen Academy.
- Continue to implement vendor outreach and highlight training opportunities available to vendors so that they are knowledgeable of all business opportunities within the City.

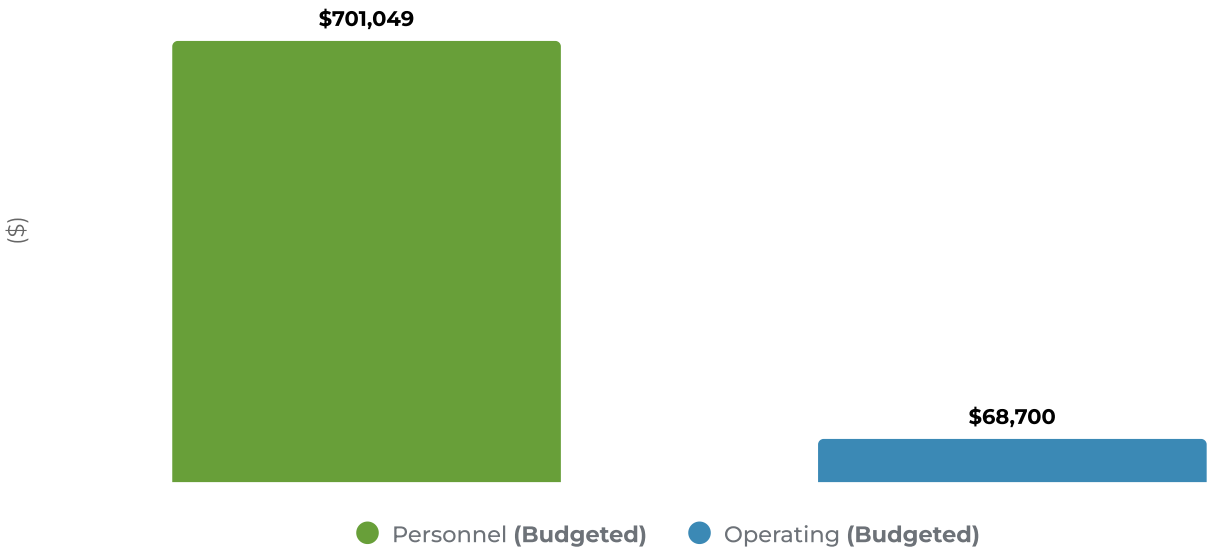
**Organizational Efficiency and Effectiveness**

- Develop a vendor application that is fully digital, allowing vendors to prepare and input their registration and update forms.
- Utilize OpenGov to assist with 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 as well as purchase consolidation for better pricing on goods and services.
- Expand competition among suppliers to promote innovation and cost savings in revenue growth-related procurement activities.
- Develop and implement revenue-generating strategies, including Doral 10, pickleball courts, and other City-identified opportunities.

# Budget Highlights




- **Personnel Costs –** For this fiscal year, there is a 3% cost of living adjustment and an up to 3% merit increase based on the individual's performance evaluation.

# Authorized Positions

| ACCOUNT | POSITION | ADOPTED FY 2022-23 | ADOPTED FY 2023-24 | ADOPTED FY 2024-25 | ADOPTED FY 2025-26 | ADOPTED FY 2026-27 | TOTAL COST FY 2026-27 |
|---|---|---|---|---|---|---|---|
| 500.111 - Administrative Salaries | | | | | | | |
| | Procurement & Asset Management Director | 0 | 1 | 1 | 1 | 1 | $ 189,880 |
| | **Administrative Salaries Total** | **0** | **1** | **1** | **1** | **1** | **$ 189,880** |
| 500.120 - Full Time Salaries | | | | | | | |
| | Procurement Division Manager | 1 | 0 | 0 | 0 | 0 | $ - |
| | Procurement Specialist | 2 | 2 | 2 | 2 | 2 | $ 132,328 |
| | Procurement Manager | 0 | 0 | 1 | 1 | 1 | $ 119,667 |
| | Senior Procurement Specialist | 0 | 0 | 1 | 1 | 1 | $ 83,835 |
| | **Full Time Salaries Total** | **3** | **2** | **4** | **4** | **4** | **$ 335,830** |
| | **Total** | **3** | **3** | **5** | **5** | **5** | **$ 525,710** |

## 00121505 - PROCUREMENT & ASSET MANAGEMENT

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| ADMINISTRATIVE SALARIES | $ 145,312 | $ 74,317 | $ 177,581 | $ 177,581 | $ 189,880 | $ 189,880 |
| FULL TIME SALARIES | $ 90,107 | $ 116,066 | $ 329,677 | $ 329,677 | $ 335,831 | $ 335,831 |
| COMPENSATED ABSENCES | $ 7,447 | $ 395 | $ 18,291 | $ 18,291 | $ 20,239 | $ 5,000 |
| FICA & MICA TAXES | $ 18,598 | $ 13,876 | $ 40,696 | $ 40,696 | $ 42,255 | $ 42,255 |
| RETIREMENT CONTRIBUTION | $ 28,399 | $ 21,397 | $ 60,872 | $ 60,872 | $ 63,085 | $ 63,085 |
| LIFE & HEALTH INSURANCE | $ 31,167 | $ 20,862 | $ 76,752 | $ 76,752 | $ 67,845 | $ 64,998 |
| **Total Personnel** | $ 321,030 | $ 246,913 | $ 703,869 | $ 703,869 | $ 719,135 | $ 701,049 |
| **Operating** | | | | | | |
| CONTRACTUAL SERVICES - OTHER | - | $ 158,329 | $ 50,000 | $ 50,000 | $ 50,000 | $ 50,000 |
| TRAVEL & PER DIEM | $ 4,852 | $ 5,247 | $ 8,720 | $ 8,720 | $ 9,720 | $ 9,720 |
| COMMUNICATION & FREIGHT | $ 1,100 | $ 500 | $ 1,400 | $ 1,400 | $ 1,400 | $ 1,400 |
| REPAIR & MAINT - OFFICE EQUIP | - | - | $ 500 | $ 500 | $ 500 | $ 500 |
| PRINTING & BINDING | $ 140 | $ 152 | $ 1,000 | $ 1,000 | $ 1,000 | $ 1,000 |
| OFFICE SUPPLIES | $ 817 | $ 1,372 | $ 2,400 | $ 2,400 | $ 2,400 | $ 2,400 |
| DUES/SUBSCRIPTIONS/MEMBERSHIPS | $ 1,890 | $ 1,566 | $ 2,680 | $ 2,680 | $ 3,680 | $ 3,680 |
| **Total Operating** | $ 8,799 | $ 167,166 | $ 66,700 | $ 66,700 | $ 68,700 | $ 68,700 |
| **Total Expenditures** | **$ 329,829** | **$ 414,079** | **$ 770,569** | **$ 770,569** | **$ 787,835** | **$ 769,749** |

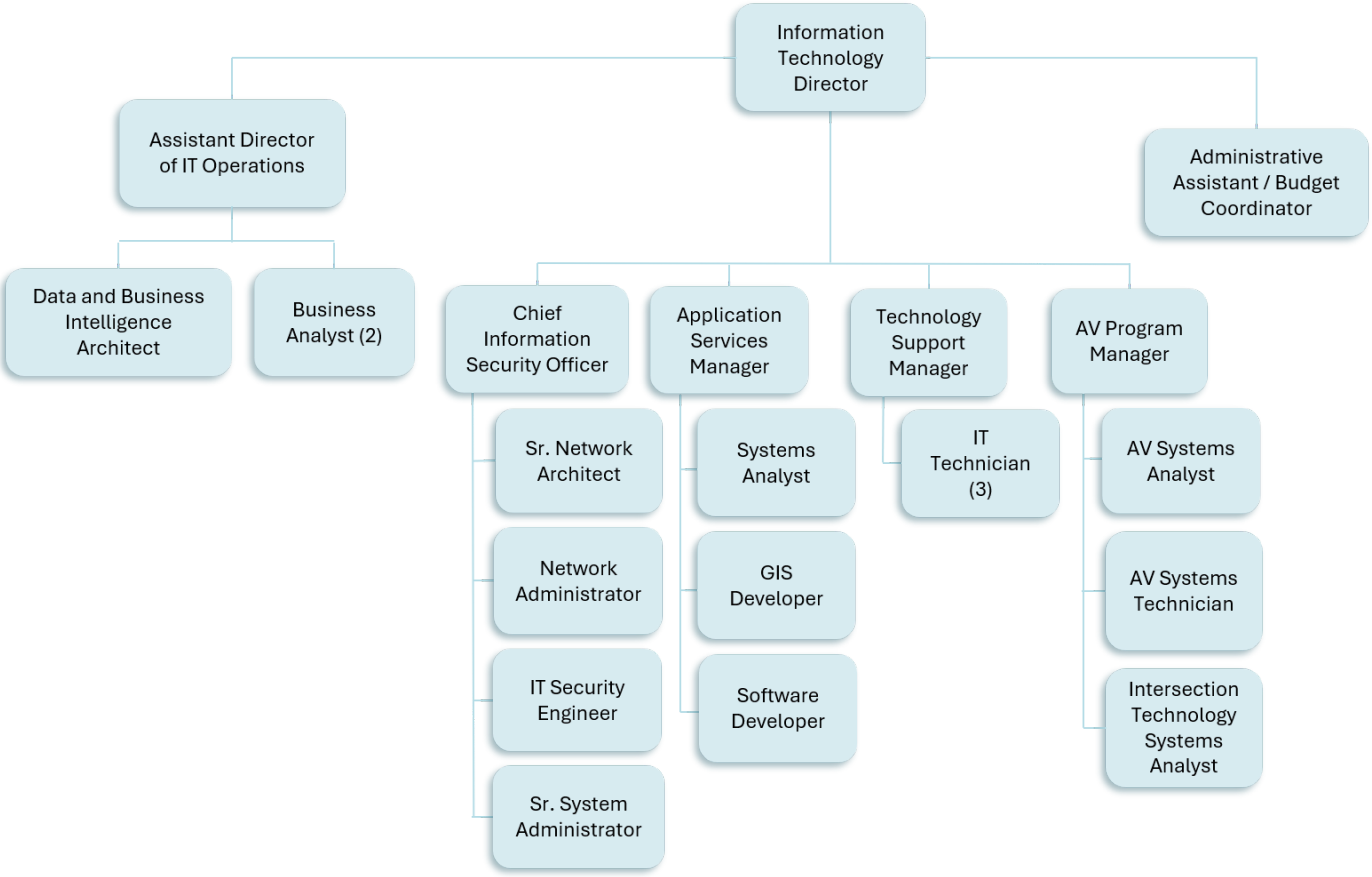
# Information Technology Department

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 supports initiatives that enhance operational efficiency, improve customer experience, and strengthen service delivery across the organization.

By optimizing business processes and leveraging modern technologies, the Department promotes interdepartmental collaboration and stakeholder engagement in support of the City's broader strategic goals. Through advanced tools, automation, and data-driven insights, IT helps streamline operations, improve responsiveness, and support informed decision-making.

The Department remains committed to maintaining high service standards while reducing operational costs through shared efficiencies and integrated solutions. Technology is used not only to support daily operations, but also to anticipate future needs, allowing 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 technology infrastructure to ensure reliable and uninterrupted operations across all departments.

Focused on responsiveness and service excellence, technicians are committed to delivering high-quality customer support while fostering a culture of trust, professionalism, and accountability. The team works diligently to diagnose and resolve hardware, software, and connectivity issues in a timely and efficient manner, ensuring employees have the tools and support necessary to effectively serve the community.

The **Application Services and Development** team is responsible for the ongoing development, enhancement, integration, and technical support of departmental and enterprise-wide application systems and databases. The team ensures that the City's digital platforms remain reliable, scalable, secure, and aligned with evolving operational needs.

Through continuous improvement initiatives and strategic technology planning, the team supports the modernization of business processes and the delivery of efficient digital services. By collaborating closely with departments, the team develops innovative solutions that improve workflow automation, increase productivity, and enhance the overall customer experience for both internal users and the public.

The **Data & Analytics** team plays a pivotal role in advancing transparency, accountability, and data-driven decision-making throughout the organization. By developing customized reporting tools, business intelligence solutions, and interactive dashboards, the team empowers City employees and residents with real-time access to meaningful operational data and performance metrics.

These tools provide valuable insight into City operations, enabling departments to monitor progress, identify trends, optimize resources, 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 remains committed to continuously enhancing analytics capabilities by integrating new data sources, improving usability, and aligning reporting initiatives with the City's strategic priorities and operational goals.

The **Information Security, Network, and Infrastructure** team is responsible for maintaining the integrity, security, reliability, and resilience of the City's core technology environment. The team safeguards the organization against cyber threats, malicious activity, system vulnerabilities, and unauthorized access that could disrupt services or compromise sensitive information.

In addition to cybersecurity operations, the team oversees the planning, implementation, and maintenance of the City's network architecture and enterprise infrastructure, including data centers, cloud services, wired and wireless connectivity, servers, storage systems, and backup solutions.

By delivering a secure and dependable technology foundation, the team enables all City departments to operate efficiently while supporting scalability, business continuity, disaster recovery preparedness, and future technological growth.

The **Audio-Visual (AV)** team manages, supports, and enhances the City's AV technology infrastructure to facilitate effective communication, collaboration, and public engagement. This includes overseeing the setup, operation, maintenance, and optimization of audio, video, and presentation systems across City facilities, commission chambers, conference rooms, training areas, and public event spaces.

The team ensures seamless execution of in-person, hybrid, and virtual meetings, webinars, public broadcasts, and community events by providing technical support for microphones, displays, projectors, conferencing systems, sound

reinforcement, video recording, and live-streaming platforms.

Working closely with departments and stakeholders, the AV team designs and implements customized technology solutions that support operational needs while delivering high-quality user experience, dependable system performance, and enhanced public accessibility.

The **Audio-Visual (AV)** team manages, supports, and enhances the City's AV technology infrastructure to facilitate effective communication, collaboration, and public engagement. This includes overseeing the setup, operation, maintenance, and optimization of audio, video, and presentation systems across City facilities, commission chambers, conference rooms, training areas, and public event spaces.

## 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 Information Technology Department manages a centralized digital asset life cycle system designed to track, maintain, and optimize the use of City-owned technology equipment and infrastructure. This system supports the complete life cycle of technology assets, from procurement and deployment to maintenance, replacement, and retirement.

By maintaining accurate asset inventory and performance data, the Department enhances operational readiness, strengthens accountability, and supports informed decision-making related to budgeting, forecasting, and long-term technology planning across all City departments.

**Business Intelligence & Analytics**

The Business Intelligence & Analytics team equips the city with data-driven insights that support strategic planning, operational efficiency, and informed decision-making. By transforming complex data into intuitive dashboards, reports, and visual analytics tools, the team enables leadership and departments to monitor performance, identify trends, measure outcomes, and optimize resource allocation.

These solutions improve transparency, enhance reporting capabilities, and provide stakeholders with meaningful information that supports both operational and strategic objectives across the organization.

**Citizen Engagement**

The Information Technology Department supports citizen-first services through the deployment of digital tools and platforms that promote transparency, accessibility, and responsiveness. Through online portals, interactive dashboards, self-service applications, and mobile-friendly platforms, residents can conveniently access information, submit service requests, track project updates, and engage with City services in real time.

By leveraging technology to improve communication and accessibility, the Department enhances the overall resident experience while strengthening community engagement and trust.

**Communications Management**

The Department manages a comprehensive communications infrastructure that supports seamless collaboration and connectivity throughout the organization. This includes telephone systems, unified communications, video

conferencing platforms, audio/visual technologies, wireless communication systems, and call management solutions.

These technologies enable effective communication among City departments, leadership, residents, and external stakeholders while supporting operational continuity, public engagement, and efficient service delivery.

**Financial Management**

The Information Technology Department supports enterprise financial systems that ensure the secure, accurate, and timely management of budgeting, procurement, purchasing, reporting, and financial operations. These systems streamline workflows, improve operational efficiency, and enhance financial transparency across the organization.

Through integrated reporting tools and data accessibility, City staff and residents are provided with valuable insights into the City's fiscal performance, budgeting priorities, and financial decision-making processes.

**Information Management**

Information Management focuses on the security collection, organization, storage, classification, retention, and dissemination of data across all City departments. The Department provides systems and technologies that ensure accurate information is accessible to the appropriate users at the right time, supporting collaboration, operational efficiency, and informed decision-making.

This function also strengthens records management practices, digital governance, regulatory compliance, and data integrity while supporting the City's broader information-sharing and operational goals.

**Infrastructure & Network Services**

The Infrastructure & Network Services team ensures the continuous availability, performance, scalability, and security of the City's technology environment. This includes the design, implementation, monitoring, and maintenance of servers, cloud platforms, data centers, enterprise networks, wireless connectivity, backup solutions, and disaster recovery systems.

The team plays a critical role in maintaining reliable and secure technology services that support all City operations while proactively planning for future growth, modernization, and business continuity.

**Mobile Operations**

To support a growing mobile workforce and enhance accessibility to City services, the Information Technology Department facilitates secure and efficient access to applications, systems, and resources through mobile technologies. Mobile Operations include device provisioning, mobile device management (MDM), security policy enforcement, remote technical support, and application integration across smartphones, tablets, and other mobile platforms.

These capabilities ensure that field personnel, inspectors, public safety teams, and remote staff can securely access critical tools and information while operating in the field. By enabling reliable mobile connectivity and real-time communication, the Department enhances productivity, operational responsiveness, and service delivery throughout the organization.

**Public Safety Technology**

The Information Technology Department provides specialized technology solutions and support for the Police Department, Code Compliance, Emergency Management, and other public safety operations. This includes the implementation, maintenance, and integration of technologies such as body-worn camera systems, license plate recognition (LPR) platforms, computer-aided dispatch (CAD) systems, public alert and notification platforms, and secure communications infrastructure.

These technologies provide first responders and enforcement personnel with timely access to critical data, situational awareness, and communication tools necessary to effectively protect and serve the community. The Department continues to enhance public safety operations through innovation, system reliability, and strategic technology investments.

**Cybersecurity & Information Security**

The Information Technology Department safeguards the City's digital environment through a comprehensive cybersecurity and information security program designed to protect systems, networks, applications, and sensitive data from evolving cyber threats. The Department utilizes layered security protocols, continuous monitoring, advanced threat intelligence, and industry-recognized cybersecurity frameworks to strengthen the City's overall security posture.

The team is responsible for implementing proactive security measures that address both internal and external threats while ensuring the confidentiality, integrity, and availability of City information and technology resources. In addition to technical protection, the Department leads citywide cybersecurity awareness initiatives, conducts phishing simulations, develops incident response and recovery plans, and facilitates annual cybersecurity tabletop exercises to strengthen organizational preparedness and resilience.

Cybersecurity remains integrated into every technology initiative, ensuring that security considerations are embedded throughout the planning, implementation, and management of City systems and services.

# Accomplishments for FY 2026

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

In today's rapidly evolving technological landscape, the Department of Information Technology continues to serve as a strategic partner in advancing the City of Doral's vision by leveraging technology to improve public services, enhance operational efficiency, strengthen security, and support innovation. The Department's initiatives are intentionally aligned with the City's Strategic Goals to ensure technology investments deliver measurable value to residents, businesses, visitors, and employees.

**Public Safety**

The Department continues to support the City's commitment to public safety through investments in secure, reliable, and resilient technology systems.

**Key Initiatives:**

- Enhancement of cybersecurity controls and monitoring capabilities to protect critical City systems and sensitive information.
- Monthly phishing simulation campaigns to strengthen employee awareness and reduce cyber risk.
- Annual Cybersecurity Awareness Training for all employees.
- Executive Cybersecurity Tabletop Exercise involving City leadership to improve incident response preparedness and organizational resilience.
- Continued support and modernization of public safety technologies, including traffic safety and law enforcement systems.
- Network and infrastructure upgrades to ensure reliable communications and uninterrupted operations for public safety departments.

**Strategic Impact:**
These initiatives strengthen the City's ability to protect critical infrastructure, maintain continuity of operations, safeguard public information, and support emergency response capabilities.

**Revenue, Innovation, and Efficiency**

The Department continues to drive innovation and operational excellence through digital transformation, automation, and emerging technologies.

**Key Initiatives:**

- Deployment of the City's AI-powered Resident Assistant to improve access to information and enhance resident engagement.
- Expansion of Innovation Academy initiatives focused on streamlining City processes and eliminating operational inefficiencies.
- Modernization of technology infrastructure through strategic hardware and storage refreshes.
- Implementation of scalable technology solutions designed to accommodate future growth while reducing long-term operational costs.
- Development of data-driven decision-making tools and analytics capabilities.
- Expansion of digital workflows and process automation opportunities across departments.

**Strategic Impact:**
These initiatives improve organizational efficiency, reduce manual processes, accelerate service delivery, and position Doral as a leader in municipal innovation.

**Quality of Life**

Technology investments continue to enhance the overall experience of residents by improving access to information, increasing engagement opportunities, and supporting community-focused services.

**Key Initiatives:**

- Expansion of digital service offerings to improve accessibility and convenience for residents.
- Implementation of the City's AI Resident Assistant to provide 24/7 access to City information and services.
- Support for technology education initiatives, including cybersecurity awareness and technology literacy programs for residents and seniors.
- Improvements to digital communications platforms that connect residents with City resources and programs.

**Strategic Impact:**
These efforts improve resident satisfaction, increase accessibility to City services, and foster greater community engagement through technology.

**Exceptional Service**

The Department remains focused on delivering exceptional service through reliable technology, modern communication tools, and continuous service improvements.

**Key Initiatives:**

- Development and deployment of the City's new employee intranet to improve collaboration, communication, and access to information.
- Modernization of network infrastructure to improve system performance and reliability.
- Replacement of end-of-life technology assets through the City's capital refresh program.
- Continuous improvement of IT service delivery through process optimization and service management best practices.
- Enhanced employee cybersecurity training and awareness programs.

**Strategic Impact:**
These initiatives enable City staff to work more efficiently, improve internal collaboration, reduce downtime, and enhance the quality of services delivered to the public.

**Transportation, Mobility, and Parking**

The Department continues to support transportation and mobility initiatives through technology solutions that improve safety, efficiency, and data-driven decision-making.

**Key Initiatives:**

- Ongoing support and enhancement of traffic safety technologies.
- Expansion of technology infrastructure supporting transportation-related systems and services.
- Support for License Plate Recognition (LPR) initiatives that enhance traffic monitoring and public safety operations.
- Continued collaboration with departments to leverage technology in support of mobility, parking, and transportation planning efforts.
- Network and communications infrastructure improvements supporting transportation systems throughout the City.

**Strategic Impact:**

These investments contribute to safer roadways, improved mobility management, enhanced situational awareness, and better transportation services for residents and visitors.

Through these strategic initiatives, the Department of Information Technology continues to advance the City's mission by leveraging technology to improve public safety, foster innovation, enhance quality of life, deliver exceptional service, and support transportation and mobility objectives while ensuring the City remains secure, resilient, and prepared for future growth.

**ACTIVITY REPORT**

| ACTIVITY | ACTUAL 2023-24 | ACTUAL 2024-25 | PROJECTED FY 2025-26 | PROJECTED FY 2026-27 |
|---|---|---|---|---|
| Numbers of Network Users | 518 | 587 | 675 | 695 |
| Numbers of Metric Dashboards | 44 | 58 | 94 | 96 |
| Service Support Request | 2,266 | 2,350 | 2,380 | 2,375 |
| Change Control Management | 57 | 55 | 50 | 60 |
| Audio Visual Event Support | 729 | 810 | 968 | 1,018 |
| City Facilities Network Support | 13 | 14 | 14 | 14 |
| Guest Wi-Fi In City and Park Facilities | 14 | 15 | 15 | 15 |
| Citywide- Security Cameras Views | 684 | 1,066 | 1,116 | 1,480 |
| License Plate Readers Cameras | 147 | 163 | 187 | 190 |
| Intersection Video Streaming Cameras | 67 | 70 | 106 | 120 |

# Objectives for FY 2027

**Innovation**

Through innovation and initiatives such as the Innovation Academy, the IT Department drives the continuous improvement of systems, processes, and services to enhance organizational efficiency, security, and overall user experience. By bringing together cross-functional teams to evaluate existing workflows, identify inefficiencies, and develop practical solutions, the department fosters a culture of collaboration, creativity, and continuous improvement across the organization.

**Emerging Technology**

Through the adoption of emerging technologies, artificial intelligence (AI), process automation, data-driven decision-making, and structured problem-solving methodologies, IT proactively supports business objectives while positioning the organization to adapt to evolving technological trends. By responsibly integrating AI into daily operations, the City can empower employees with intelligent tools that enhance productivity, improve decision-making, streamline workflows, and elevate service delivery.

**Elevating Customer Service**

The IT Department is committed to delivering responsive, efficient, and customer-focused support. By providing reliable technology services, staff can perform their duties more effectively and efficiently. This commitment ensures residents and stakeholders receive timely and dependable service.

**Enhancing Internal Partnership Among Departments**

The IT Department is strengthening collaboration across the organization through initiatives such as the Innovation Academy and the establishment of a dedicated Business Analysis Unit. The Innovation Academy brings together employees from multiple departments to collaboratively identify and solve cross-functional challenges, streamline processes, and develop innovative solutions that improve service delivery and operational efficiency. To further strengthen engagement and communication, the Department launched an Ambassador Program, where representatives from each department will serve as liaisons for key internal initiatives, including AI adoption, the new intranet, process improvement efforts, and digital transformation projects. Together, these initiatives foster stronger partnerships, improve alignment with organizational goals, and ensure departments have a voice in shaping the future of City services and operations.

**Data Governance and Analytics**

The IT Department is developing a comprehensive data governance and analytics framework to improve data quality, security, and accessibility. Reliable data will support informed decision-making and performance measurements across the organization. These efforts will increase transparency and drive continuous improvement.

**Cybersecurity**

Protecting the confidentiality, integrity, and availability of City systems and data remains a top priority. The IT Department continues to invest in advanced security tools, employee awareness training, and governance practices. These initiatives help safeguard the organization against evolving cyber threats and risks.

**Public Safety**

The IT Department supports public safety operations through reliable and secure technology solutions. Critical systems for emergency communications, dispatch, surveillance, and field operations are maintained to ensure

uninterrupted service. These technologies help equip first responders with the tools needed to protect and serve the community.

**Elevating Service Management (ITSM)**

The IT Department is enhancing its IT Service Management practices to improve service quality and accountability. Standardized processes are being implemented to streamline incident resolution, service requests, and change management. These improvements will provide a more consistent and transparent support experience for users.

**Business Continuity**

The IT Department is strengthening business continuity and disaster recovery capabilities to ensure uninterrupted operations. Investments in resilient infrastructure and redundancy strategies reduce the risk of service disruptions. Regular testing and preparedness activities help maintain organizational readiness during emergencies.

**Workforce**

The IT Department is committed to developing a skilled, collaborative, and innovative workforce. Professional development, training opportunities, and knowledge-sharing initiatives are key priorities. These efforts support employee growth and ensure the long-term success of the department.

**Digital Government**

The IT Department is advancing the City's vision of becoming a Digital City by leveraging data, automation, artificial intelligence, and modern digital services to create a more connected, efficient, and resident-focused government. Initiatives such as the City's AI-powered Resident Chatbot are transforming how residents access information and services, delivering a more responsive and accessible digital experience.

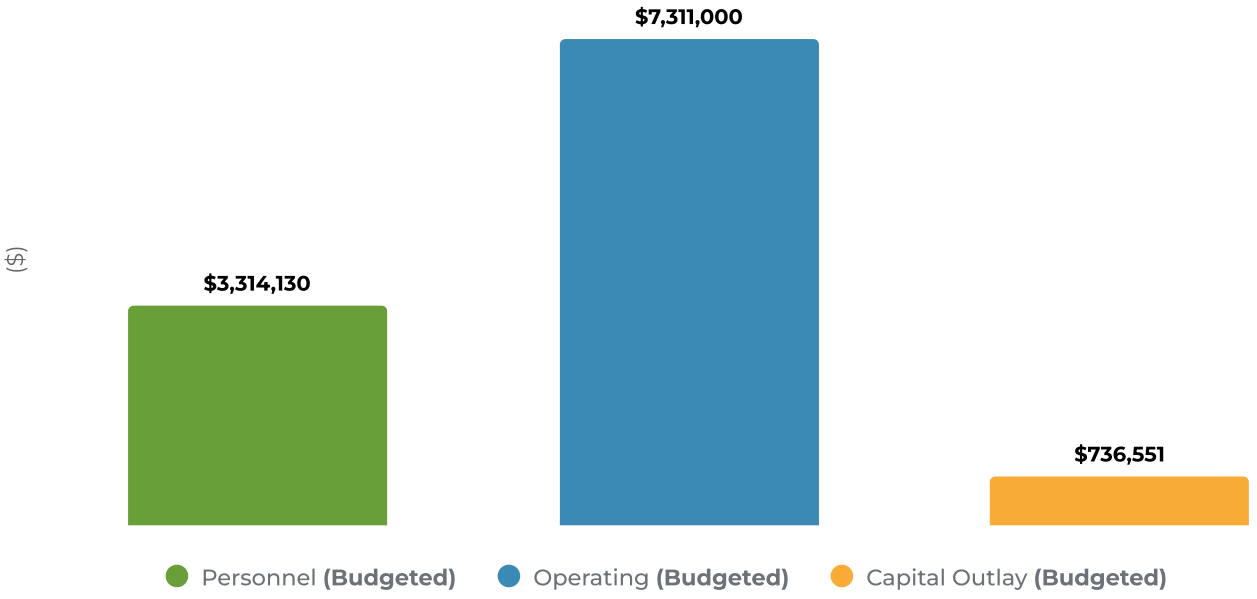
**Communications**

The IT Department supports critical communication systems that enable collaboration, information sharing, and public engagement. Reliable digital platforms, including email, websites, and communication tools, ensure effective connectivity across the organization. These systems also support emergency notifications and community outreach efforts.

**STRATEGIC PRIORITIES**

| STRATEGIC PRIORITIES | ADOPTED FY 2026-27 | ASSOCIATED COST |
|---|---|---|
| | **IT Capital Items 500640** | |
| 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. | $574,000.00 |
| | **Citywide Capital Items 500652** | |
| Capital Area: Strategic Intiatives for City Wide Departments | Computer Equipment for Public Affairs | $20,000.00 |
| | KeyTrack system for Police Department | $77,551.00 |
| | Enhancement to Meadow Park sound system | $65,000.00 |
| | **TOTAL** | **$736,551.00** |

# Budget Highlights




- **Personnel Costs –** For this fiscal year, there is a 3% cost of living adjustment and an up to 3% merit increase based on the individual's performance evaluation.
- **Compensated Absences –** This account was adjusted to align with current trends.
- **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.
- **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 due to uniform expenses of department employees.
- **Dues / Subscriptions / Membership –** This account has decreased due to the reduction of certifications needed department wide.

# Authorized Positions

| ACCOUNT | POSITION | ADOPTED FY 2022-23 | ADOPTED FY 2023-24 | AMENDED* FY 2024-25 | AMENDED* FY 2025-26 | ADOPTED FY 2026-27 | TOTAL COST FY 2026-27 |
|---|---|---|---|---|---|---|---|
| 500.111 - Administrative Salaries | | | | | | | |
| | IT Director | 0 | 1 | 0 | 1 | 1 | $ 176,770 |
| | Innovation & Technology Director | 0 | 0 | 1 | 0 | 0 | $ - |
| | Chief Information Officer | 1 | 0 | 0 | 0 | 0 | $ - |
| | **Administrative Salaries Total** | **1** | **1** | **1** | **1** | **1** | **$ 176,770** |
| 500.120 - Full Time Salaries | | | | | | | |
| | Assistant IT Director | 1 | 1 | 1 | 1 | 1 | $ 161,513 |
| | *Service Award* | | | | | | $ 1,346 |
| | IT Specialist | 1 | 1 | 1 | 0 | 0 | $ - |
| | Administrative Assistant & Budget Coordinator [1] | 0 | 0 | 0 | 1 | 1 | $ 76,074 |
| | Senior Network Architect | 1 | 1 | 1 | 1 | 1 | $ 96,583 |
| | Senior Systems Analyst [5] | 1 | 1 | 1 | 1 | 0 | $ - |
| | Senior Systems Administrator | 0 | 0 | 0 | 0 | 1 | $ 82,702 |
| | Senior Software Developer | 1 | 1 | 1 | 0 | 0 | $ - |
| | Software Developer | 0 | 0 | 0 | 1 | 1 | $ 82,735 |
| | Application Services Manager | 0 | 0 | 1 | 1 | 1 | $ 154,296 |
| | Technology Project Manager | 1 | 1 | 1 | 0 | 0 | $ - |
| | Business Analyst | 0 | 0 | 0 | 2 | 2 | $ 188,860 |
| | IT Technician | 1 | 1 | 1 | 3 | 3 | $ 194,059 |
| | IT Technician(Public Safety) | 1 | 1 | 1 | 0 | 0 | $ - |
| | AV Systems Technician | 1 | 1 | 2 | 2 | 1 | $ 65,128 |
| | AV Systems Analyst [2] | 1 | 0 | 0 | 0 | 1 | $ 79,310 |
| | AV Program Manager | 0 | 1 | 1 | 1 | 1 | $ 138,978 |
| | Help Desk Supervisor | 1 | 0 | 0 | 0 | 0 | $ - |
| | Technology Support Manager | 0 | 1 | 1 | 1 | 1 | $ 136,464 |
| | Data Integration Engineer | 1 | 1 | 1 | 0 | 0 | $ - |
| | Data & Business Intelligence Manager | 0 | 0 | 0 | 1 | 0 | $ - |
| | IT Security Manager | 1 | 1 | 1 | 1 | 0 | $ - |
| | Chief Information Security Officer [4] | 0 | 0 | 0 | 0 | 1 | $ 141,668 |
| | GIS Developer | 1 | 1 | 1 | 1 | 1 | $ 114,331 |
| | *Service Award* | | | | | | $ 3,811 |
| | Intersection Technology Systems Analyst | 1 | 1 | 1 | 1 | 1 | $ 93,433 |
| | Help Desk Specialist | 0 | 1 | 1 | 0 | 0 | $ - |
| | System Analyst | 2 | 2 | 1 | 1 | 1 | $ 99,990 |
| | *Service Award* | | | | | | $ 833 |
| | Network Administrator | 1 | 1 | 1 | 1 | 1 | $ 86,084 |
| | IT Security Analyst | 0 | 0 | 1 | 1 | 0 | $ - |
| | IT Security Engineer [3] | 0 | 0 | 0 | 0 | 1 | $ 97,600 |
| | Data & Business Intelligence Architect[6] | 0 | 0 | 0 | 0 | 1 | $ 139,540 |
| | **Full Time Salaries Total** | **18** | **19** | **21** | **22** | **22** | **$ 2,235,337** |
| 500.130 - Other Salaries | | | | | | | |
| | Help Desk Specialist | 1 | 0 | 0 | 0 | 0 | $ - |
| | **Other Salaries Total** | **1** | **0** | **0** | **0** | **0** | **$ -** |
| | **Total** | **20** | **20** | **22** | **23** | **23** | **$ 2,412,108** |

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

**[1] FY 2025-26 RECLASSIFIED - IT Specialist to Administrative Assistant & Budget Coordinator**

**[2] FY 2026-27 RECLASSIFIED - AV Systems Technician to AV Systems Analyst**

**[3] FY 2026-27 RECLASSIFIED - IT Security Analyst to IT Security Engineer**

**[4] FY 2026-27 RECLASSIFIED - IT Security Manager to Chief Information Security Officer**

**[5] FY 2026-27 RECLASSIFIED - Senior Systems Analyst to Senior Systems Administrator**

**[6] FY 2026-27 RECLASSIFIED - Data & Business Intelligence Manager to Data & Business Intelligence Architect**

## 00122005 - INFORMATION TECHNOLOGY

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| ADMINISTRATIVE SALARIES | $ 77,166 | $ 91,666 | $ 165,336 | $ 165,336 | $ 176,770 | $ 176,770 |
| FULL TIME SALARIES | $ 1,532,200 | $ 1,675,518 | $ 1,931,853 | $ 1,931,853 | $ 2,070,557 | $ 2,269,636 |
| COMPENSATED ABSENCES | $ 9,435 | $ 35,976 | $ 75,110 | $ 75,110 | $ 30,000 | $ 30,000 |
| OVERTIME | $ 10,084 | $ 14,054 | $ 7,000 | $ 7,000 | $ 7,000 | $ 7,000 |
| FICA & MICA TAXES | $ 116,202 | $ 132,125 | $ 166,200 | $ 166,200 | $ 178,428 | $ 195,457 |
| RETIREMENT CONTRIBUTION | $ 189,378 | $ 204,318 | $ 249,967 | $ 249,967 | $ 267,313 | $ 292,850 |
| LIFE & HEALTH INSURANCE | $ 330,446 | $ 307,330 | $ 370,731 | $ 370,731 | $ 328,986 | $ 342,417 |
| **Total Personnel** | $ 2,264,911 | $ 2,460,987 | $ 2,966,197 | $ 2,966,197 | $ 3,059,054 | $ 3,314,130 |
| **Operating** | | | | | | |
| PROFESSIONAL SERVICES | $ 57,877 | $ 95,396 | $ 188,260 | $ 188,260 | $ 178,260 | $ 178,260 |
| TRAVEL & PER DIEM | $ 4,522 | $ 11,628 | $ 16,520 | $ 16,520 | $ 18,020 | $ 18,020 |
| COMMUNICATION & FREIGHT | $ 832,278 | $ 884,727 | $ 1,124,945 | $ 1,124,945 | $ 1,206,750 | $ 1,206,750 |
| UTILITY SERVICES | - | - | $ 9,500 | $ 9,500 | $ 10,000 | $ 10,000 |
| RENTALS & LEASES | $ 70,413 | $ 79,418 | $ 113,740 | $ 113,740 | $ 185,404 | $ 185,404 |
| REPAIR & MAINT - OFFICE EQUIP | $ 1,629,375 | $ 2,005,958 | $ 2,206,854 | $ 2,216,399 | $ 2,981,845 | $ 2,981,845 |
| REPAIR & MAINT-OFF. EQUIP. OTH | $ 430,017 | $ 806,133 | $ 2,045,026 | $ 2,045,026 | $ 2,372,676 | $ 2,436,177 |
| OFFICE SUPPLIES | $ 1,712 | $ 1,662 | $ 5,200 | $ 5,200 | $ 6,400 | $ 6,400 |
| OPERATING SUPPLIES | $ 267,488 | $ 372,202 | $ 233,488 | $ 233,488 | $ 155,120 | $ 155,120 |
| DUES/SUBSCRIPTIONS/MEMBERSHIPS | $ 19,819 | $ 39,960 | $ 166,262 | $ 166,262 | $ 133,024 | $ 133,024 |
| **Total Operating** | $ 3,313,502 | $ 4,297,084 | $ 6,109,795 | $ 6,119,340 | $ 7,247,499 | $ 7,311,000 |
| **Capital Outlay** | | | | | | |
| CAPITAL OUTLAY - OFFICE | $ 79,206 | $ 84,045 | $ 268,500 | $ 502,442 | $ 574,000 | $ 574,000 |
| CAPITAL OUTLAY - VEHICLES | - | $ 26,646 | $ 25,000 | $ 25,000 | - | - |
| CAPITAL OUTLAY-OTHER | $ 185,628 | $ 388,689 | $ 105,450 | $ 1,597,227 | $ 162,551 | $ 162,551 |
| CAP.OUTLAY-INTANGIBLE ASSETS | - | $ 537,665 | - | - | - | - |
| **Total Capital Outlay** | $ 264,834 | $ 1,037,045 | $ 398,950 | $ 2,124,669 | $ 736,551 | $ 736,551 |
| **Total Expenditures** | **$ 5,843,247** | **$ 7,795,116** | **$ 9,474,942** | **$11,210,206** | **$11,043,104** | **$ 11,361,681** |

# Office of the City Attorney

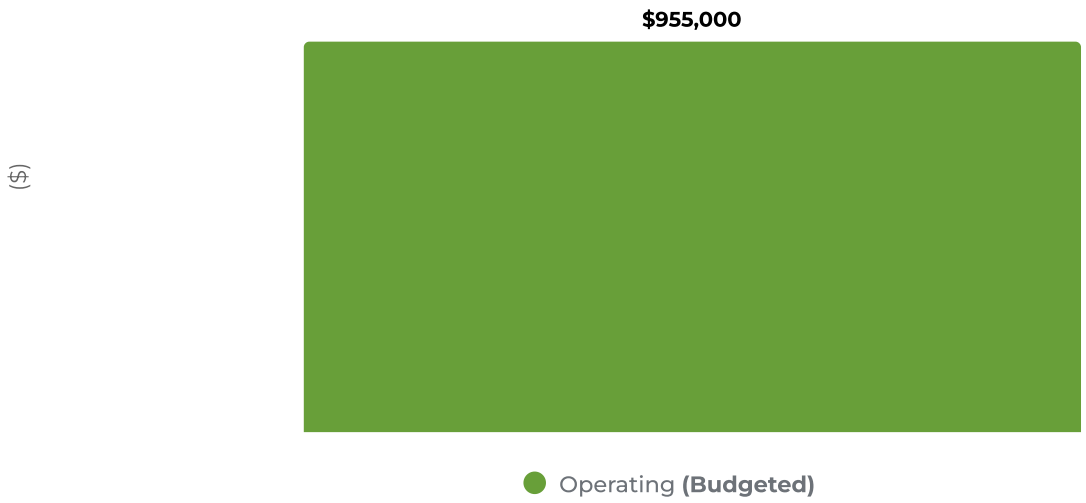
The City Attorney is a Charter official appointed by the City Council to serve as the chief legal advisor to the City Council, the City Manager, and all City departments, offices, and agencies. The City Attorney provides legal advice in the following areas: labor and personnel matters, real estate and 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




- **Professional Services – City Attorney –** This account reflects the current City Attorney contract awarded to Gastesi, Lopez, & Mestre, PLLC.
- **Professional Services – City Attorney Other –** This account reflects services rendered by the City Attorney through outside Counsel.

## 00130005 - OFFICE OF THE CITY ATTORNEY

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Operating** | | | | | | |
| PROFESSIONAL SERV-CITY ATTNY | $ 472,846 | $ 432,407 | $ 480,000 | $ 480,000 | $ 480,000 | $ 480,000 |
| PROFESSIONAL SERV-ATTNY OTH | $ 191,708 | $ 2,352,860 | $ 275,000 | $ 275,000 | $ 275,000 | $ 275,000 |
| LITIGATION CONTINGENCY | - | $ 1,620,358 | $ 200,000 | $ 445,000 | $ 200,000 | $ 200,000 |
| OFFICE SUPPLIES | - | - | $ 500 | $ 500 | - | - |
| **Total Operating** | $ 664,554 | $ 4,405,625 | $ 955,500 | $ 1,200,500 | $ 955,000 | $ 955,000 |
| **Total Expenditures** | **$ 664,554** | **$ 4,405,625** | **$ 955,500** | **$ 1,200,500** | **$ 955,000** | **$ 955,000** |

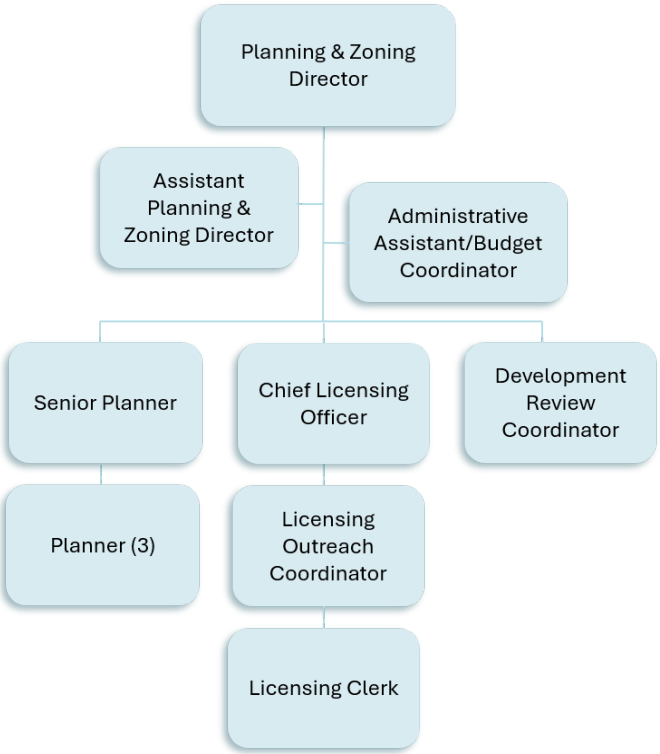
# Planning & Zoning Department

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 Statues 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 2026

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

- Engaged with Gridics to implement interactive zoning and land use mapping.
- Prepared the City's population projection for Strategic Planning Session.
- Analyzed and presented approximately 80 applications to the City Council.
- Reviewed two (4) Master Development Agreements (MDA).
- Updated Chapter 80 "Sign Regulations" to allow LED signs for Public Institutions.
- Adopted legislative framework for Special Exception Permits.
- Completed the 2025 update to Capital Improvement Element.
- Processed 3 public art program applications.
- Monitored approximately 7,943 businesses for Business Tax Receipts.

**ACTIVITY REPORT**

| ACTIVITY | ACTUAL 2023-24 | ACTUAL 2024-25 | PROJECTED FY 2025-26 | PROJECTED FY 2026-27 |
|---|---|---|---|---|
| Permit Reviews | 2,360 | 2,573 | 3,100 | 3,000 |
| Zoning Inspections | 567 | 651 | 1,050 | 1,000 |
| Zoning Items Presented to City Council | 53 | 74 | 80 | 80 |
| Local Business Tax Receipts (Active Licenses) | 7,778 | 7,853 | 7,943 | 7,950 |

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

# Objectives for FY 2027

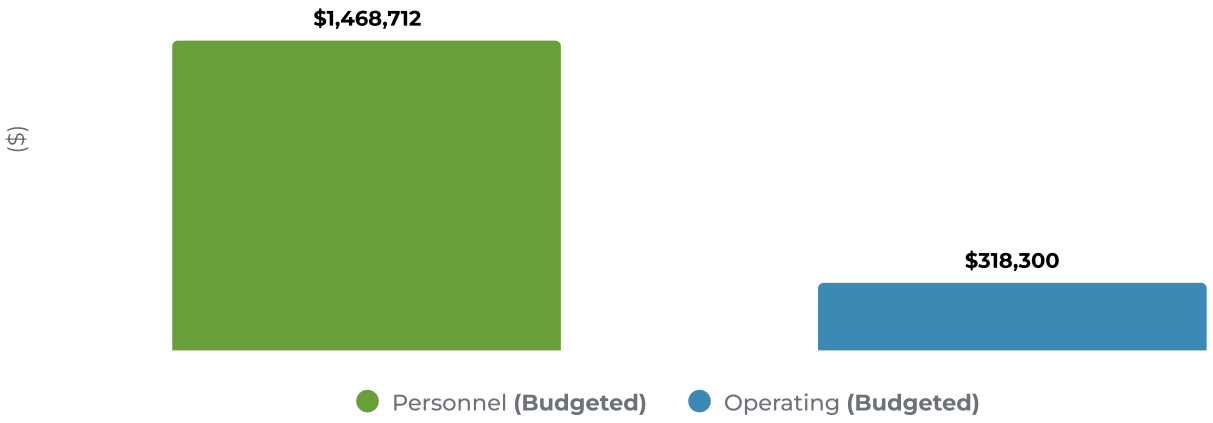
The following objectives were developed to provide a description of anticipated accomplishments as they relate to the City Council's Budget Priorities and Strategic Goals which are indicated below.

- 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 Chapter 35, "Special Events" of the Code of Ordinances.
- Update Urban Design Standards in the Land Development Code.
- Complete Evaluation and Appraisal Report, in accordance with Florida Statutes
- Complete update to the Comprehensive Master Plan, as required by Florida Statutes.
- Develop Public Art Master Plan and Implementation Guidelines.
- Continue to administer the City's Public Art Program including planning cultural events, acquisitions of artwork and temporary art exhibitions.
- Phase II of Doral Boulevard Master Plan and implement modifications to the Land Development Code.
- Scan historical documents for digital record keeping.
- Evaluate the zoning inspection process for new business tax receipts to ensure compliance with the zoning code.
- Continue to review plans and permits within a 10-day window and provide exceptional customer service throughout the process.

**STRATEGIC PRIORITIES**

| STRATEGIC PRIORITIES | ADOPTED FY 2026-27 | 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. | $25,500.00 |
| | Reduce the customer inquiries response time established by the Planning and Zoning Department by at least 10% annually for the next five (5) years. | N/A |
| | 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. | N/A |
| | Review on an annual basis all the Planning and Zoning Department forms and guidelines available in the City of Doral website. | N/A |
| 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. | N/A |
| | Adopt BMPs to review and process documents including site plans in accordance with established department performance measures. | N/A |
| | 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. | N/A |
| 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. | N/A |
| | Collaborate with the Public Works and Parks and Recreation Departments to prepare the Capital Improvement Element Annual Update in-house. | N/A |
| | Update Chapter 80, "Sign Regulations" of the Land Development Code | N/A |
| | Update Chapter 35, "Special Events" of the Code of Ordinances | N/A |
| | Develop Public Art Master Plan and Implementation Guidelines | N/A |
| | Begin work on Phase II of the Doral Boulevard Master Plan in collaboration with participating department and the consultant | $180,000.00 |
| **TOTAL** | | **$205,500.00** |

# Budget Highlights




- **Personnel Costs –** For this fiscal year, there is a 3% cost of living adjustment and an up to 3% merit increase based on the individual's performance evaluation.
- **Professional Services –** This account decreased due a reduction of Professional Planning Services and the completion of the Comprehensive Plan Update.
- **Printing & Binding –** This account decreased as a result of a reduction in external printing and scanning services.

# Authorized Positions

| ACCOUNT | POSITION | ADOPTED FY 2022-23 | AMENDED* FY 2023-24 | ADOPTED FY 2024-25 | AMENDED* FY 2025-26 | ADOPTED FY 2026-27 | TOTAL COST FY 2026-27 |
|---|---|---|---|---|---|---|---|
| 500.111 - Administrative Salaries | | | | | | | |
| | Planning & Zoning Director | 1 | 0 | 0 | 1 | 1 | $ 180,888 |
| | Community Development/Planning & Zoning Director | 0 | 1 | 1 | 0 | 0 | $ - |
| | **Administrative Salaries Total** | **1** | **1** | **1** | **1** | **1** | **$ 180,888** |
| 500.120 - Full Time Salaries | | | | | | | |
| | Assistant Planning & Zoning Director | 1 | 1 | 1 | 1 | 1 | $ 141,630 |
| | Economic Developer | 1 | 0 | 0 | 0 | 0 | $ - |
| | Admin. Assistant II/ Outdoor Events Coord. | 1 | 1 | 1 | 0 | 0 | $ - |
| | Admin. Assistant/Budget Coordinator | 0 | 0 | 0 | 1 | 1 | $ 78,545 |
| | Chief Licensing Officer | 1 | 1 | 1 | 1 | 1 | $ 103,865 |
| | Senior Planner | 1 | 1 | 1 | 2 | 2 | $ 210,033 |
| | *Service Award* | | | | | | $ 1,010 |
| | Planner [1] | 3 | 3 | 3 | 2 | 2 | $ 173,811 |
| | Licensing Clerk | 1 | 1 | 1 | 1 | 1 | $ 44,659 |
| | Development Review Coordinator | 1 | 1 | 1 | 1 | 1 | $ 74,820 |
| | Business Outreach Coordinator | 1 | 0 | 0 | 0 | 0 | $ - |
| | Licensing Outreach Coordinator | 0 | 0 | 0 | 1 | 1 | $ 69,867 |
| | **Full Time Salaries Total** | **11** | **9** | **9** | **10** | **10** | **$ 898,241** |
| | **Total** | **12** | **10** | **10** | **11** | **11** | **$ 1,079,128** |

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

**[1] FY 2025-26 - Planner to Senior Planner**

## 0014000 - PLANNING & ZONING

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| LOCAL BUSINESS LICENSE TAX | $1,249,369 | $1,196,053 | $1,700,000 | $1,700,000 | $1,500,000 | $1,500,000 |
| ZONING HEARING FEES | $133,539 | $84,353 | $135,000 | $135,000 | $135,000 | $135,000 |
| PLANNING REVIEW FEE | $83,830 | $76,000 | $90,000 | $90,000 | $90,000 | $90,000 |
| ZONING INSPECTIONS | $90,801 | $87,104 | $100,000 | $100,000 | $100,000 | $100,000 |
| COUNTY BUSINESS TAX RECIEPTS | $91,966 | $129,767 | $100,000 | $100,000 | $100,000 | $100,000 |
| BILLBOARD REDUCTION PROGRAM | $150,000 | - | - | - | $86,000 | $86,000 |
| ZONING PERMIT REVIEW | - | - | - | - | $100,000 | $100,000 |
| **Total Revenues** | **$1,799,506** | **$1,573,277** | **$2,125,000** | **$2,125,000** | **$2,111,000** | **$2,111,000** |

## 00140005 - PLANNING & ZONING

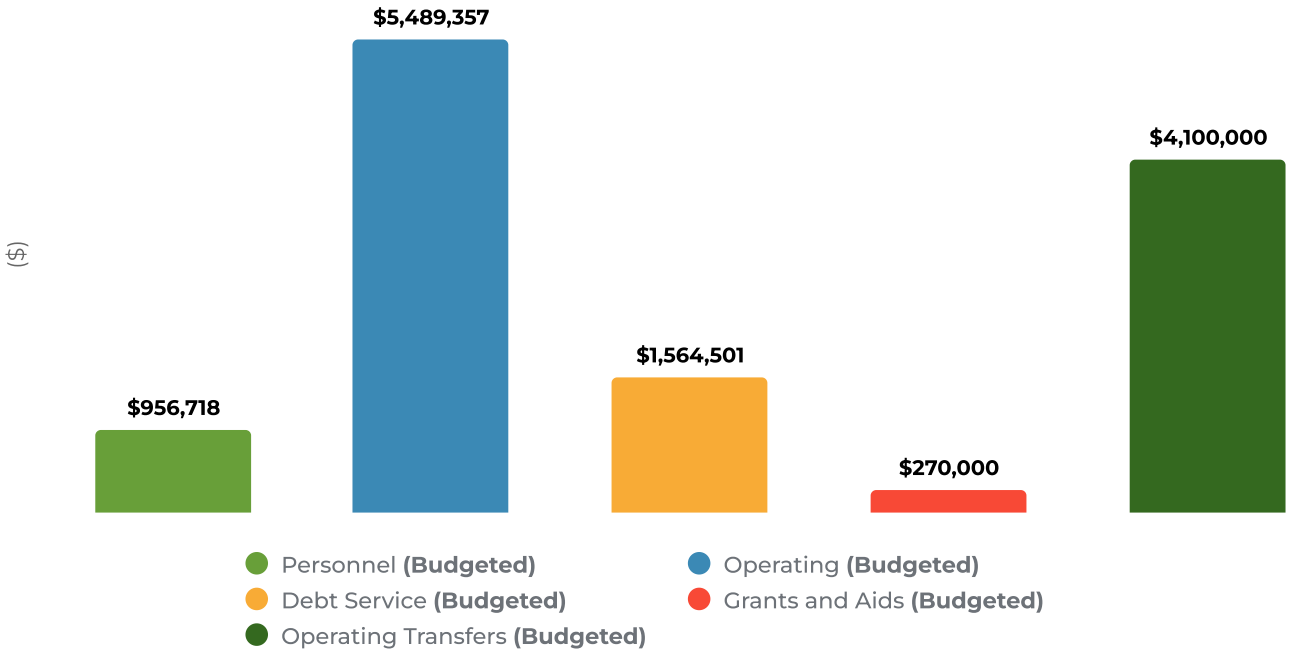
| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| ADMINISTRATIVE SALARIES | $ 91,922 | - | $ 47,978 | $ 47,978 | $ 180,888 | $ 180,888 |
| FULL TIME SALARIES | $ 721,690 | $ 541,424 | $ 815,701 | $ 815,701 | $ 898,239 | $ 898,239 |
| COMPENSATED ABSENCES | $ 10,922 | $ 7,221 | $ 31,226 | $ 31,226 | $ 41,508 | $ 10,000 |
| OTHER SALARIES | - | - | $ 57,952 | $ 57,952 | - | - |
| OVERTIME | - | - | $ 500 | $ 500 | $ 500 | $ 500 |
| FICA & MICA TAXES | $ 58,657 | $ 40,340 | $ 72,643 | $ 72,643 | $ 86,259 | $ 86,259 |
| RETIREMENT CONTRIBUTION | $ 95,154 | $ 63,722 | $ 103,182 | $ 103,182 | $ 129,375 | $ 129,375 |
| LIFE & HEALTH INSURANCE | $ 184,994 | $ 102,191 | $ 161,113 | $ 161,113 | $ 170,838 | $ 163,451 |
| **Total Personnel** | $ 1,163,338 | $ 754,898 | $ 1,290,295 | $ 1,290,295 | $ 1,507,607 | $ 1,468,712 |
| **Operating** | | | | | | |
| PROFESSIONAL SERVICES | $ 149,069 | $ 344,625 | $ 574,500 | $ 832,764 | $ 272,100 | $ 272,100 |
| TRAVEL & PER DIEM | $ 8,704 | $ 9,046 | $ 16,085 | $ 16,085 | $ 20,720 | $ 20,720 |
| COMMUNICATION & FREIGHT | $ 2,900 | $ 100 | $ 1,500 | $ 1,500 | $ 1,200 | $ 1,200 |
| PRINTING & BINDING | $ 1,353 | $ 365 | $ 68,500 | $ 68,500 | $ 2,750 | $ 2,750 |
| PROMOTIONAL ACTIVITIES ECO DEV | $ 12,810 | - | - | - | - | - |
| OTHER CURRENT CHARGES | $ 6,865 | - | - | - | - | - |
| OFFICE SUPPLIES | $ 3,200 | $ 1,875 | $ 6,000 | $ 6,000 | $ 4,000 | $ 4,000 |
| OPERATING SUPPLIES | $ 2,131 | $ 896 | $ 4,600 | $ 4,600 | $ 6,530 | $ 6,530 |
| DUES/SUBSCRIPTIONS/MEMBERSHIPS | $ 6,637 | $ 5,050 | $ 10,000 | $ 10,000 | $ 11,000 | $ 11,000 |
| **Total Operating** | $ 193,670 | $ 361,957 | $ 681,185 | $ 939,449 | $ 318,300 | $ 318,300 |
| **Capital Outlay** | | | | | | |
| CAPITAL OUTLAY - VEHICLES | - | $ 25,107 | $ 32,000 | $ 32,000 | - | - |
| **Total Capital Outlay** | - | $ 25,107 | $ 32,000 | $ 32,000 | - | - |
| **Total Expenditures** | **$ 1,357,008** | **$ 1,141,962** | **$ 2,003,480** | **$ 2,261,744** | **$ 1,825,907** | **$ 1,787,012** |

# 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.
- **Professional Services –** This account primarily increased due to the addition of security guard services for City Hall.
- **Contractual Services – Other –** The account has experienced a reduction attributed to the suggested elimination of grant writing services. Additionally, it is being proposed that credit card merchant fees be transferred to the customer. This strategic adjustment aims to optimize financial efficiency by removing the burden on the city taxpayers (General fund). The proposed changes are part of an ongoing effort to ensure sustainable fiscal management.
- **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 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| AD VALOREM TAXES - CURRENT | $ 30,001,278 | $ 32,350,766 | $ 35,160,181 | $ 35,160,181 | $ 34,437,217 | $ 34,437,217 |
| AD VALOREM TAXES-DELINQUENT | $ 253,389 | $ 794,326 | $ 600,000 | $ 600,000 | $ 600,000 | $ 600,000 |
| FRANCHISE FEES - ELECTRICITY | $ 8,317,699 | $ 8,911,456 | $ 9,413,633 | $ 9,413,633 | $ 9,981,562 | $ 9,981,562 |
| UTILITY TAXES - ELECTRICITY | $ 11,084,850 | $ 12,131,477 | $ 11,980,987 | $ 11,980,987 | $ 12,703,807 | $ 12,703,807 |
| COMMUNICATION SERVICES TAX | $ 4,258,042 | $ 4,764,363 | $ 4,434,078 | $ 4,434,078 | $ 4,611,441 | $ 4,611,441 |
| UTILITY TAXES - WATER | $ 1,808,690 | $ 1,875,671 | $ 1,800,000 | $ 1,800,000 | $ 2,000,000 | $ 2,000,000 |
| UTILITY TAXES - GAS | $ 541,964 | $ 252,192 | $ 400,000 | $ 400,000 | $ 400,000 | $ 400,000 |
| STATE SHARING REVENUE | $ 2,201,810 | $ 2,045,339 | $ 2,113,014 | $ 2,113,014 | $ 2,155,274 | $ 2,155,274 |
| ALCOHOLIC BEVERAGE TAX | $ 102,550 | $ 97,563 | $ 110,000 | $ 110,000 | $ 110,000 | $ 110,000 |
| HALF CENT SALES TAX | $ 8,370,101 | $ 8,251,479 | $ 8,200,000 | $ 8,200,000 | $ 8,300,000 | $ 8,300,000 |
| INTEREST INCOME | $ 3,443,901 | $ 3,346,750 | $ 3,000,000 | $ 3,000,000 | $ 3,148,697 | $ 3,148,697 |
| LEASE AGREEMENT-DORAL PREP | $ 12 | $ 12 | $ 12 | $ 12 | $ 12 | $ 12 |
| CHANGE IN INVEST VALUE | $ 2,214,445 | $ 351,171 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 |
| MISCELLANEOUS INCOME | $ 6,949 | $ 99,951 | $ 35,000 | $ 35,000 | $ 270,000 | $ 350,000 |
| PRIOR YEARS RECOVERY | $ 8,025 | - | $ 6,000 | $ 6,000 | $ 6,000 | $ 6,000 |
| INSURANCE PROCEEDS | $ 84,835 | $ 562,634 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 |
| INTERNAL SERVICES TRANSFER IN | $ 1,191,891 | $ 1,596,553 | $ 1,912,162 | $ 1,912,162 | $ 1,852,546 | $ 1,864,934 |
| DEBT PROCEEDS | - | $ 1,386,306 | - | - | - | - |
| ARPA FUND TRANSFER IN | $ 6,410,862 | $ 3,589,138 | - | - | - | - |
| PARKING FUN TRANSFER IN | $ 41,664 | - | - | - | - | - |
| PARKING EV CHARGING STATIONS | - | - | - | - | $ 85,000 | $ 85,000 |
| CREDIT CARD SURCHARGE | - | - | - | - | - | $ 35,000 |
| **Total Revenues** | **$ 80,342,955** | **$ 82,407,147** | **$ 79,565,067** | **$ 79,565,067** | **$ 81,061,556** | **$ 81,188,944** |

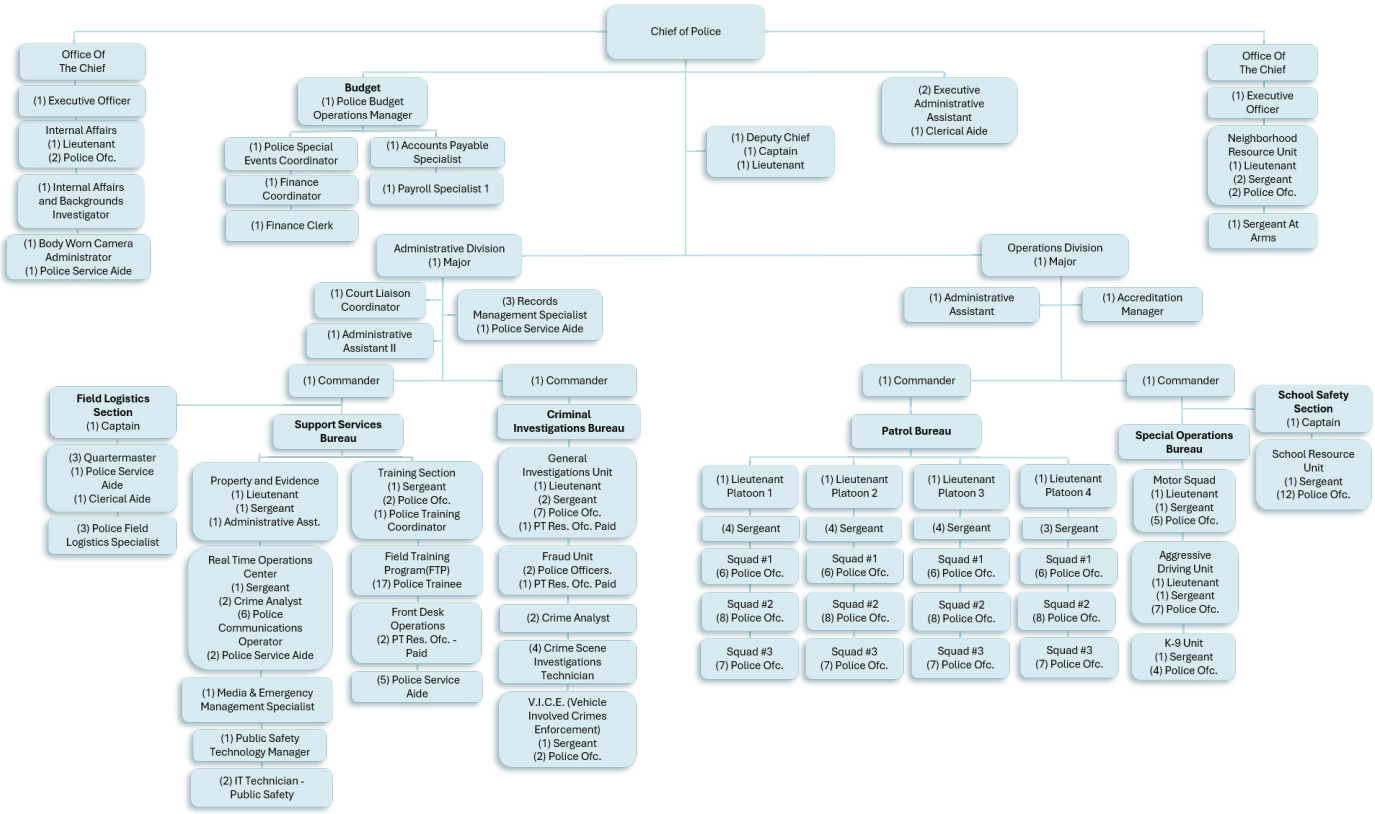
## 00150005 - GENERAL GOVERNMENT

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| NON-RECURRING PERFORM. AWARD | $ 18,180 | $ 227,101 | $ 70,000 | $ 70,000 | $ 70,000 | $ 70,000 |
| FICA & MICA TAXES | - | $ 17,279 | $ 5,355 | $ 5,355 | $ 5,355 | $ 5,355 |
| LIFE & HEALTH INSURANCE | $ -39,145 | $ -3,244 | $ 41,363 | $ 41,363 | $ 41,363 | $ 41,363 |
| WORKERS COMPENSATION | $ 849,396 | $ 722,135 | $ 750,000 | $ 750,000 | $ 800,000 | $ 800,000 |
| UNEMPLOYMENT COMPENSATION | $ 1,572 | $ 433 | $ 40,000 | $ 40,000 | $ 40,000 | $ 40,000 |
| **Total Personnel** | $ 830,004 | $ 963,704 | $ 906,718 | $ 906,718 | $ 956,718 | $ 956,718 |
| **Operating** | | | | | | |
| PROFESSIONAL SERVICES | $ 498,237 | $ 462,649 | $ 514,500 | $ 775,891 | $ 590,500 | $ 590,500 |
| CONTRACTUAL SERVICES - OTHER | $ 547,564 | $ 589,671 | $ 557,300 | $ 557,300 | $ 259,200 | $ 259,200 |
| CREDIT CARD FEES | - | - | - | - | - | $ 90,000 |
| TRAVEL & PER DIEM | $ 16,167 | $ 20,937 | $ 23,000 | $ 23,000 | $ 23,000 | $ 23,000 |
| COMMUNICATION & FREIGHT | $ 77,080 | $ 76,300 | $ 31,000 | $ 81,000 | $ 76,000 | $ 76,000 |
| UTILITY SERVICES | $ 192,862 | $ 176,926 | $ 218,500 | $ 218,500 | $ 227,500 | $ 227,500 |
| RENTALS & LEASES | $ 17,436 | $ 10,632 | $ 15,000 | $ 15,000 | $ 18,000 | $ 18,000 |
| INSURANCE | $ 1,655,459 | $ 2,338,879 | $ 3,937,158 | $ 3,937,158 | $ 3,141,143 | $ 3,141,143 |
| PRINTING & BINDING | $ 2,157 | $ 2,321 | $ 3,500 | $ 3,500 | $ 3,500 | $ 3,500 |
| OTHER CURRENT CHARGES | $ 90,262 | $ 262,097 | $ 191,500 | $ 191,500 | $ 366,000 | $ 371,000 |
| CONTINGENT RESERVE | - | - | $ 803,143 | $ 508,143 | $ 300,000 | $ 358,214 |
| PROPERTY TAXES | $ 9,579 | $ 8,144 | $ 19,000 | $ 19,000 | $ 165,000 | $ 165,000 |
| OTHER CURRENT - EMPLOYEE EVENTS | - | - | - | - | $ 45,000 | $ 45,000 |
| OPERATING SUPPLIES | $ 15,720 | $ 38,166 | $ 54,000 | $ 54,000 | $ 63,000 | $ 88,000 |
| DUES/SUBSCRIPTIONS/MEMBERSHIPS | $ 10,000 | $ 22,266 | $ 18,300 | $ 18,300 | $ 33,300 | $ 33,300 |
| **Total Operating** | $ 3,132,523 | $ 4,008,988 | $ 6,385,901 | $ 6,402,292 | $ 5,311,143 | $ 5,489,357 |
| **Debt Service** | | | | | | |
| DEBT SERVICE - PRINCIPAL | $ 2,110,635 | $ 1,952,950 | $ 1,857,553 | $ 1,857,553 | $ 1,487,165 | $ 1,487,165 |
| DEBT SERVICE - INTEREST | $ 341,609 | $ 305,503 | $ 94,648 | $ 94,648 | $ 77,336 | $ 77,336 |
| **Total Debt Service** | $ 2,452,245 | $ 2,258,453 | $ 1,952,201 | $ 1,952,201 | $ 1,564,501 | $ 1,564,501 |
| **Grants and Aids** | | | | | | |
| GRANTS & AIDS | $ 159,116 | $ 133,017 | $ 412,500 | $ 412,500 | $ 262,500 | $ 270,000 |
| **Total Grants and Aids** | $ 159,116 | $ 133,017 | $ 412,500 | $ 412,500 | $ 262,500 | $ 270,000 |
| **Operating Transfers** | | | | | | |
| TRANSFER OUT-CAPITAL IMPRV FND | - | $ 757,200 | $ 14,470,128 | $ 14,710,128 | $ 3,130,000 | $ 3,130,000 |
| TRANSFER OUT-CAR FUND | $ 500,000 | $ 420,000 | $ 420,000 | $ 420,000 | $ 420,000 | $ 420,000 |
| TRANSFER OUT-OPEB LIABILITY | $ 400,000 | $ 400,000 | $ 400,000 | $ 400,000 | $ 400,000 | $ 400,000 |
| TRANSFER OUT-VEH. REP. FUND | $ 150,000 | $ 150,000 | $ 150,000 | $ 150,000 | $ 150,000 | $ 150,000 |
| **Total Operating Transfers** | $ 1,050,000 | $ 1,727,200 | $ 15,440,128 | $ 15,680,128 | $ 4,100,000 | $ 4,100,000 |
| **Total Expenditures** | **$ 7,623,888** | **$ 9,091,362** | **$ 25,097,448** | **$ 25,353,839** | **$ 12,194,862** | **$ 12,380,576** |

# 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 2026

The following report summarizes the agency's accomplishments and the current standing for prime initiatives in support of philosophies that promote progressive organizational goals. This report does not cover everything that needs to be accomplished within the agency 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.

**Community Outreach Unit:**

During Fiscal Year 2025–2026, the Doral Police Department successfully established a dedicated Community Outreach Unit to strengthen partnerships with residents, businesses, schools, and community stakeholders. The unit enhanced the Department's community policing efforts by increasing engagement opportunities, improving communication, and fostering trust through consistent and meaningful interactions.

Key accomplishments included:

- Expanded community engagement through neighborhood meetings, town halls, school visits, business outreach initiatives, and public safety education campaigns.
- Strengthened partnerships with homeowners' associations, local businesses, faith-based organizations, and youth groups.
- Increased police visibility at community events, improving accessibility and fostering positive relationships between officers and residents.
- Established a proactive process for identifying community concerns and incorporating resident feedback into operational planning and crime prevention strategies.

The Community Outreach Unit has become a cornerstone of the Department's community policing philosophy by strengthening public trust and encouraging collaborative problem-solving throughout the City of Doral.

**Park Response Unit:**

As part of its commitment to enhancing public safety and quality of life, the Doral Police Department implemented the Park Response Unit during Fiscal Year 2025–2026. This specialized unit increased police presence throughout the City's parks while promoting positive interactions with residents and visitors.

Key accomplishments included:

- Increased proactive patrols throughout city parks during peak usage periods and special events.
- Enhanced public safety by addressing quality-of-life concerns, suspicious activity, ordinance violations, and other public safety issues.
- Improved relationships with park visitors through regular community engagement and positive police interactions.
- Coordinated with City departments to support the planning and security of community events hosted in municipal parks.

The Park Response Unit has significantly contributed to maintaining safe, welcoming public spaces while reinforcing the Department's commitment to community-oriented policing.

**Field Training Squads:**

During Fiscal Year 2025–2026, the Doral Police Department implemented dedicated Field Training Squads to strengthen the development of newly hired Probationary Police Officers (PPOs). This initiative enhanced the Department's training program by providing structured field instruction, mentorship, and consistent performance evaluations.

Key accomplishments included:

- Established dedicated Field Training Squads staffed by experienced and certified Field Training Officers.
- Standardized the training and evaluation process to ensure consistency across all patrol shifts.
- Improved mentorship opportunities, officer development, and performance accountability.
- Increased probationary officer readiness through structured exposure to real-world patrol operations.
- Enhanced officer retention by providing a supportive and consistent training environment.
- Strengthened operational preparedness and ensured newly hired officers met the Department's high standards of professionalism and service.

The implementation of Field Training Squads has improved the quality, consistency, and effectiveness of the Department's training program while reinforcing its commitment to developing the next generation of law enforcement professionals.

During Fiscal Year 2025–2026, the Doral Police Department achieved significant organizational advancements that enhanced operational efficiency, strengthened community partnerships, and improved public safety. The successful implementation of the Community Outreach Unit, Park Response Unit, and Field Training Squads reflects the Department's continued commitment to innovation, professional excellence, and community-oriented policing. These accomplishments have further strengthened the relationship between the Department and the residents, businesses, and visitors it serves while positioning the organization to meet the evolving public safety needs of one of South Florida's most dynamic communities.

## Objectives for FY 2027

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 a revamped Traffic Unit:**

The Doral Police Department will restructure the Traffic Unit by integrating all traffic-related components into a unified operational structure. This organizational enhancement will improve efficiency, strengthen coordination among specialized traffic resources, and expand our ability to provide proactive, high-quality service to the residents and visitors of the City of Doral.

The restructured Traffic Unit will maximize the deployment of personnel during peak traffic periods, increase enforcement and traffic management capabilities, improve response to traffic-related incidents, and enhance the overall flow of vehicle and pedestrian traffic throughout the city. Through a data-driven and intelligence-led approach, the unit will focus on improving roadway safety while maintaining the efficient movement of traffic.

**The Traffic Unit will be responsible for the following:**

- Traffic enforcement and crash reduction initiatives.
- Traffic flow management during peak commuting hours.
- Aggressive driving, speeding, distracted driving, and DUI enforcement.
- Deployment and supervision of the Motorcycle Unit.
- Coordination of the Strategic Enforcement Team (SET) for targeted traffic operations.
- Management of Public Service Aides (PSAs) assigned to traffic-related functions.
- Traffic control for special events, road closures, and construction projects.
- Traffic crash response and investigations.
- Parking enforcement and abandoned vehicle enforcement.
- School zone and pedestrian safety initiatives.
- Data-driven deployment based on traffic crash analysis, citizen complaints, and roadway trends.
- Collaboration with Public Works and other city departments to improve traffic engineering, signal timing, and roadway safety.
- Community education and public outreach on traffic safety initiatives.
- Support of citywide public safety operations through proactive traffic enforcement and high-visibility policing.

This restructuring reflects the Department's commitment to enhancing public safety, improving mobility throughout the City of Doral, and delivering professional, responsive, and efficient traffic services to the community.

**Implementation of the Crime Suppression Team:**

The Doral Police Department will establish a Crime Suppression Team (CST) dedicated to proactively identifying, disrupting, and reducing criminal activity through intelligence-led policing, targeted enforcement, and strategic deployment of resources. The team will focus on addressing crime trends, repeat offenders, quality-of-life issues, and emerging public safety concerns while supporting patrol operations and enhancing the Department's overall crime reduction strategy. Working closely with the Criminal Investigations Division, Patrol Bureau, and regional law enforcement partners, the Crime Suppression Team will serve as a flexible, rapid-response unit capable of addressing evolving crime patterns throughout the city.

**The Crime Suppression Team will be responsible for:**

- Conducting intelligence-led proactive enforcement operations in identified crime hotspots.
- Identifying, targeting, and apprehending repeat offenders and prolific criminals.
- Supporting patrol officers with crime suppression initiatives and high-risk operations.
- Responding to emerging crime trends through targeted enforcement strategies.
- Conducting surveillance operations in support of criminal investigations.
- Executing search warrants, arrest warrants, and probation compliance checks.
- Collaborating with the Criminal Investigations Division on ongoing investigations.
- Assisting with the identification and disruption of organized retail theft, vehicle burglaries, auto thefts, and other property crimes.
- Addressing quality-of-life concerns, including nuisance properties and chronic problem locations.
- Partnering with regional, state, and federal law enforcement agencies during joint operations.
- Conduct directed patrols based on crime analysis, intelligence reports, and community complaints.
- Supporting special events and critical incidents require additional tactical or enforcement resources.
- Collecting, analyzing, and sharing criminal intelligence to support Department-wide crime reduction efforts.
- Enhancing community safety through high-visibility enforcement and proactive engagement with residents and businesses.
- Measuring performance through crime reduction metrics, offender apprehensions, intelligence development, and community impact.

This initiative will provide the Department with a dedicated, highly mobile, and intelligence-driven resource capable of rapidly addressing criminal activity while strengthening public safety and supporting the Department's commitment to proactive policing and community partnership.

**Implementation of a centralized Field Training Program:**

A centralized Field Training Program (FTP) within the Patrol Bureau will establish a standardized, consistent, and accountable process for developing newly hired officers and officers transitioning into patrol assignments. Centralizing the program under the Patrol Bureau ensures that all trainees receive uniform instruction, evaluation, and mentoring based on the Department's policies, operational expectations, and community policing philosophy. This structure promotes consistency in training, strengthens supervisory oversight, and enhances quality assurance by ensuring that Field Training Officers (FTOs) adhere to standardized performance objectives and evaluation criteria. Additionally, a centralized FTP allows for better tracking of trainee progress, improved selection and development of FTOs, timely identification of performance deficiencies, and continuous program improvement through regular audits and feedback. Ultimately, this initiative will produce highly competent, confident, and professional officers who are better prepared to serve the City of Doral safely, effectively, and in accordance with the Department's mission, values, and commitment to excellence.

**Implementation of the K-9 Unit:**

The Doral Police Department will establish a dedicated K-9 Unit to enhance public safety, strengthen operational capabilities, and provide specialized resources in support of patrol, criminal investigations, and tactical operations. The K-9 Unit will serve as a force multiplier by improving the Department's ability to respond to critical incidents, locate suspects and missing persons, recover evidence, and deter criminal activity through highly trained police service dogs and certified handlers.

**The K-9 Unit will be responsible for:**

- Providing specialized support to patrol officers during high-risk incidents and tactical operations.
- Apprehending fleeing suspects while enhancing officers and public safety.
- Conducting buildings, area, and perimeter searches for suspects.
- Locating missing, endangered, or vulnerable people through scent-tracking operations.
- Assisting in the recovery of discarded or concealed evidence during criminal investigations.
- Supporting narcotics detection and interdiction efforts during enforcement operations.
- Assisting the Criminal Investigations Division and Crime Suppression Team with specialized enforcement initiatives.
- Participating in regional task forces and mutual aid operations when specialized K-9 resources are requested.
- Providing a highly visible law enforcement presence to deter criminal activity in commercial districts, parks, schools, and public events.
- Conduct demonstrations and participating in community outreach programs to educate the public on the capabilities and role of police K-9 teams.
- Maintaining the highest standards of certification, training, and operational readiness through ongoing evaluations and professional development.
- Supporting emergency response operations, including searches following natural disasters or other critical incidents.

The implementation of the K-9 Unit will significantly enhance the Department's operational readiness, improve officer safety, strengthen crime prevention efforts, and provide the City of Doral with a highly specialized resource capable of responding effectively to a wide range of public safety challenges.

**Enhance Traffic Safety Through Proactive Enforcement:**

Reduce reportable traffic crashes by 15% while increasing proactive traffic enforcement activity by 25% during Fiscal Year 2026–2027 through intelligence-led enforcement, data-driven deployment strategies, high-visibility traffic operations, targeted education initiatives, and strategic partnerships. The Department will focus on reducing speeding, impaired driving, distracted driving, aggressive driving, and other hazardous traffic violations to improve roadway safety and protect residents and visitors. Performance will be measured through traffic crash data, enforcement statistics, and periodic analysis of high-risk traffic corridors.

**Performance Measures:**

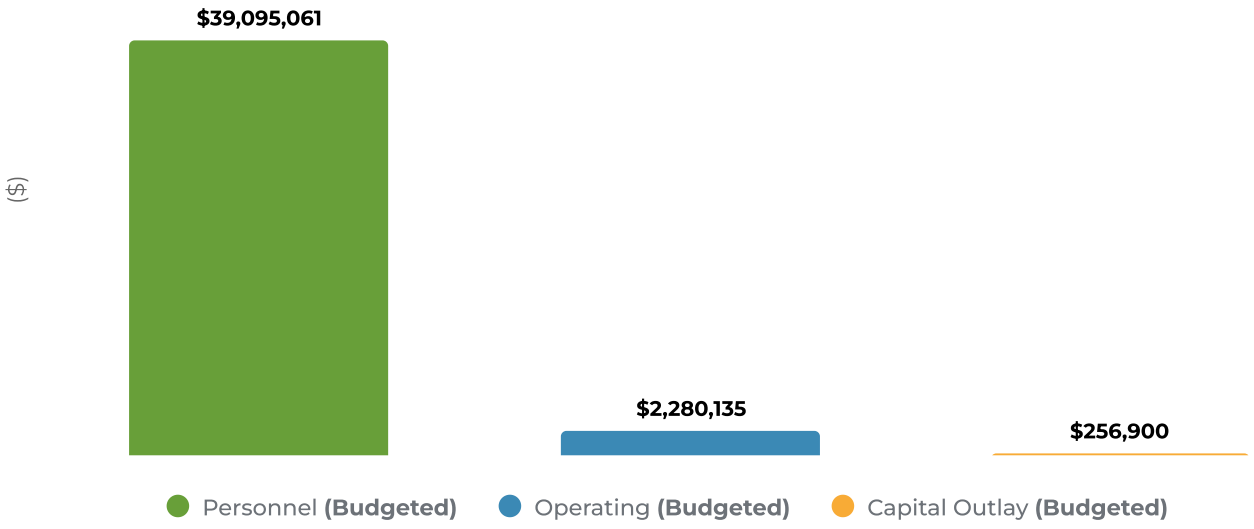
- 15% reduction in reportable traffic crashes compared to FY 2025–2026.
- 25% increase in traffic enforcement actions (citations, warnings, DUI arrests, commercial vehicle inspections, and other proactive traffic initiatives).
- Quarterly analysis of crash trends to identify and address high-risk locations.
- Conduct targeted high-visibility enforcement operations based on traffic collision data and community concerns.

**Transition from a Three-Area Patrol Model to a Two-Area Patrol Model:**

As part of its ongoing commitment to improving operational efficiency and enhancing public safety, the Doral Police Department will transition from a three-area patrol model to a two-area patrol deployment strategy. This restructuring is designed to optimize the allocation of personnel by increasing the number of officers assigned to each patrol area, resulting in greater police visibility, enhanced officer accountability, and stronger ownership of geographic responsibilities. By consolidating patrol zones, officers will develop a deeper familiarity with their assigned areas, allowing them to build stronger relationships with residents, businesses, and community stakeholders while improving their awareness of crime trends, traffic concerns, and quality-of-life issues. The revised deployment model will also improve supervisory oversight, promote more effective coordination of resources, and increase the Department's capacity to respond to calls for service during peak demand periods. Overall, this transition will create a more proactive, efficient, and community-focused patrol operation that enhances service delivery and strengthens the Department's commitment to providing exceptional public safety throughout the City of Doral.

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.

# Budget Highlights




- **Personnel Costs –** For this fiscal year, there is a 3% cost of living adjustment and an up to 3% merit increase based on the individual's performance evaluation for civilian and administrative staff. For Bargaining Unit members, there is a 3.5% cost of living adjustment and a 3.25% step increase. A vacancy trend adjustment savings of 9% has been applied as not all positions will be filled 52 weeks per year.
- **Compensated Absences –** This account was adjusted to align with current trends.
- **Professional Services –** The decrease reflects projected expenditures based on current fiscal year actuals and a fiscally responsible budgeting approach.
- **Rental and Leases –** The rental and lease expenses decreased as fewer rental vehicles were required to support operational needs.
- **Operating Supplies –** This account increased due to the uniform allowance for all sworn personnel in the General Investigation Unit.
- **Capital Outlay Vehicles –** Funding for all City vehicles is now within the Public Works Department as part of an updated Vehicle Policy implementation.

# Authorized Positions

| ACCOUNT | POSITION | AMENDED* FY 2022-23 | AMENDED* FY 2023-24 | AMENDED* FY 2024-25 | AMENDED* FY 2025-26 | ADOPTED FY 2026-27 | TOTAL COST** FY 2026-27 |
|---|---|---|---|---|---|---|---|
| 500.111 - Administrative Salaries | | | | | | | |
| | Police Chief | 1 | 1 | 1 | 1 | 1 | $ 249,394 |
| | **Administrative Salaries Total** | **1** | **1** | **1** | **1** | **1** | **$ 249,394** |
| 500.121 - Full Time Salaries Sworn | | | | | | | |
| | Deputy Chief | 1 | 1 | 1 | 1 | 1 | $ 176,654 |
| | Major | 2 | 2 | 2 | 2 | 2 | $ 324,218 |
| | Captain | 3 | 3 | 3 | 3 | 3 | $ 497,950 |
| | Lieutenant | 9 | 9 | 11 | 11 | 11 | $ 1,421,652 |
| | *Longevity Pay* | | | | | | $ 23,610 |
| | Sergeant | 24 | 24 | 24 | 27 | 27 | $ 2,851,430 |
| | *Longevity Pay* | | | | | | $ 34,365 |
| | Executive Officer to the Chief of Police | 1 | 1 | 2 | 2 | 2 | $ 266,655 |
| | Internal Affairs Inspector | 1 | 1 | 0 | 0 | 0 | $ - |
| | Internal Affairs & Background Investigator | 1 | 1 | 1 | 1 | 1 | $ 91,780 |
| | Police Officer | 134 | 134 | 127 | 129 | 129 | $ 11,058,287 |
| | *Longevity Pay* | | | | | | $ 47,857 |
| | Police Officer / Reserve | 9 | 9 | 7 | 4 | 4 | $ 200,200 |
| | Police Non-Paid Reserve | 5 | 5 | 5 | 5 | 5 | $ - |
| | Police Commander | 0 | 0 | 4 | 4 | 4 | $ 589,481 |
| | Sergeant at Arms | 0 | 0 | 1 | 1 | 1 | $ 87,788 |
| | Police Incentives | | | | | | $ 1,100,000 |
| | **Full Time Sworn Salaries Total** | **190** | **190** | **188** | **190** | **190** | **$ 18,771,928** |
| 500.120 - Full Time Salaries | | | | | | | |
| | Executive Administrative Assistant to the Chief | 2 | 2 | 2 | 2 | 2 | $ 226,926 |
| | *Service Award* | | | | | | $ 15,409 |
| | Police Administrative Assistant | 4 | 3 | 2 | 2 | 2 | $ 113,624 |
| | Administrative Assistant II | 0 | 0 | 1 | 1 | 1 | $ 76,808 |
| | Accreditation Manager | 1 | 1 | 1 | 1 | 1 | $ 91,953 |
| | Crime Scene Technician | 3 | 3 | 4 | 4 | 4 | $ 269,081 |
| | *Service Award* | | | | | | $ 5,233 |
| | Police Service Aide | 17 | 16 | 10 | 10 | 10 | $ 456,590 |
| | Court Liaison Coordinator | 1 | 1 | 1 | 1 | 1 | $ 69,513 |
| | Clerical Aide | 1 | 2 | 2 | 2 | 2 | $ 80,426 |
| | Police Crime Analyst Specialist | 4 | 4 | 4 | 4 | 4 | $ 327,698 |
| | Police Field Logistics Specialist [1] | 1 | 1 | 2 | 3 | 3 | $ 168,084 |
| | *Service Award* | | | | | | $ 1,874 |
| | Police Budget Operations Manager | 1 | 1 | 1 | 1 | 1 | $ 133,685 |
| | Records Specialist | 2 | 2 | 2 | 0 | 0 | $ - |
| | Records Specialist / Teletype | 6 | 6 | 0 | 0 | 0 | $ - |
| | Communication Operator | 0 | 0 | 6 | 6 | 6 | $ 372,810 |
| | Record Management Specialist [2] | 1 | 1 | 2 | 3 | 3 | $ 159,327 |
| | Property & Evidence Specialist | 1 | 1 | 1 | 0 | 0 | $ - |
| | Police Special Events Coordinator | 1 | 1 | 1 | 1 | 1 | $ 88,622 |
| | Payroll Specialist I | 1 | 1 | 1 | 1 | 1 | $ 57,051 |
| | Media & Emergency Management Specialist | 1 | 1 | 1 | 1 | 1 | $ 127,603 |
| | Public Safety Technology Manager | 1 | 1 | 0 | 1 | 1 | $ 87,788 |
| | Quartermaster [3] | 1 | 1 | 2 | 3 | 3 | $ 205,088 |
| | *Service Award* | | | | | | $ 544 |
| | Communication Supervisor | 1 | 1 | 0 | 0 | 0 | $ - |
| | IT Technician - Public Safety | 1 | 1 | 1 | 2 | 2 | $ 167,510 |
| | *Service Award* | | | | | | $ 2,838 |
| | Accounts Payable Specialist | 1 | 1 | 1 | 1 | 1 | $ 52,915 |
| | *Service Award* | | | | | | $ 441 |
| | Emergency Management & Community Liasion | 1 | 1 | 1 | 0 | 0 | $ - |
| | Body Worn Camera Administrator | 1 | 1 | 1 | 1 | 1 | $ 94,288 |
| | Police Training Coordinator | 0 | 1 | 1 | 1 | 1 | $ 83,058 |
| | *Service Award* | | | | | | $ 11,074 |
| | Police Trainee [3] | 0 | 15 | 17 | 17 | 17 | $ 893,766 |
| | Finance Clerk | 0 | 0 | 1 | 1 | 1 | $ 46,092 |
| | Civilian Background Investigator | 0 | 0 | 1 | 0 | 0 | $ - |
| | Finance Coordinator | 0 | 0 | 1 | 1 | 1 | $ 68,547 |
| | **Full Time Salaries Total** | **55** | **70** | **71** | **71** | **71** | **$ 4,556,267** |
| | **Total** | **246** | **261** | **260** | **262** | **262** | **$ 23,577,589** |

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

**** The Authorized Positions does not reflect the Vacancy Adjustment Savings**

**[1] FY 2025-26 RECLASSIFIED - Records Specialist to Police Field Logistics Specialist**

**[2] FY 2025-26 RECLASSIFIED - Property & Evidence Specialist to Records Management Specialist**

**[3] FY 2025-26 RECLASSIFIED - Emergency Management & Community Liasion to Quatermaster**

## 0016000 - POLICE

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| TOWING FEES | $ 13,739 | $ 11,385 | $ 14,000 | $ 14,000 | $ 12,000 | $ 12,000 |
| ALARM PERMITS | $ 147,555 | $ 152,221 | $ 175,000 | $ 175,000 | $ 150,000 | $ 150,000 |
| DOJ COPS TECH GRANT 2010 | - | - | $ 1,000,000 | $ 1,000,000 | $ 272,548 | $ 272,548 |
| COURT ORD. RESTITUTION PYMTS | - | $ 2,225 | - | - | $ 2,500 | $ 2,500 |
| POLICE SERVICES | $ 2,692,947 | $ 1,984,215 | $ 2,500,000 | $ 2,500,000 | $ 2,500,000 | $ 2,500,000 |
| POLICE SERVICES - RECORDS | $ 20,886 | $ 41,789 | $ 40,000 | $ 40,000 | $ 45,000 | $ 45,000 |
| SCHOOL CROSSING GUARDS | $ 116,088 | $ 91,606 | $ 115,000 | $ 115,000 | $ 100,000 | $ 100,000 |
| POLICE SERVICES-SCHOOL OFFICER | $ 873,211 | $ 943,949 | $ 1,100,000 | $ 1,100,000 | $ 1,100,000 | $ 1,100,000 |
| JUDGEMENTS & FINES | $ 219,658 | $ 124,451 | $ 300,000 | $ 300,000 | $ 200,000 | $ 200,000 |
| FINES & FORFEITURES - LOCAL | - | $ 10,000 | - | - | - | - |
| SAFETY REDLIGHT CAMERAS | $ 24,835 | $ 11,578 | - | - | - | - |
| COURT-INVESTIGATIVE RECOVERY | - | $ 192 | - | - | - | - |
| PRIVATE CONTRIBUTIONS-OTHER | - | $ 10,000 | - | - | - | - |
| PD MISC-SRO OT RECOVERY | $ 76,356 | $ 136,681 | $ 84,000 | $ 84,000 | $ 145,000 | $ 145,000 |
| FEDERAL CPF GRANT | - | $ 1,837,322 | - | - | - | - |
| SCHOOL ZONE SPEED CAMERAS | - | - | $ 2,208,048 | $ 2,208,048 | $ 3,000,000 | $ 3,000,000 |
| STATE GRANT | - | - | - | - | $ 750,000 | $ 750,000 |
| **Total Revenues** | **$ 4,185,274** | **$ 5,357,614** | **$ 7,536,048** | **$ 7,536,048** | **$ 8,277,048** | **$ 8,277,048** |

## 00160005 - POLICE

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| ADMINISTRATIVE SALARIES | $ 213,073 | $ 235,598 | $ 253,736 | $ 253,736 | $ 249,394 | $ 249,394 |
| FULL TIME SALARIES | $ 2,581,495 | $ 3,265,896 | $ 2,972,690 | $ 2,972,690 | $ 4,050,382 | $ 4,009,512 |
| FULL TIME SALARIES - SWORN | $ 13,065,557 | $ 14,617,967 | $ 16,207,635 | $ 16,207,635 | $ 17,846,713 | $ 17,846,713 |
| COMPENSATED ABSENCES | $ 501,460 | $ 505,925 | $ 709,403 | $ 709,403 | $ 500,000 | $ 500,000 |
| OVERTIME | $ 1,230,808 | $ 1,690,734 | $ 1,626,500 | $ 1,626,500 | $ 1,626,500 | $ 1,626,500 |
| SPECIAL PAY - OFF DUTY | $ 1,717,524 | $ 1,692,815 | $ 1,750,000 | $ 1,750,000 | $ 1,300,000 | $ 1,300,000 |
| SPECIAL PAY - DIFFERENTIAL | $ 290,479 | $ 295,398 | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 |
| SPECIAL PAY - INCENTIVE | $ 94,755 | $ 101,509 | $ 115,000 | $ 115,000 | $ 115,000 | $ 115,000 |
| FICA & MICA TAXES | $ 1,428,400 | $ 1,655,738 | $ 1,822,994 | $ 1,822,994 | $ 1,913,528 | $ 1,913,528 |
| RETIREMENT CONTRIBUTION | $ 5,686,624 | $ 6,587,166 | $ 7,054,161 | $ 7,054,161 | $ 7,905,378 | $ 7,905,378 |
| LIFE & HEALTH INSURANCE | $ 2,763,251 | $ 2,921,600 | $ 3,261,122 | $ 3,261,122 | $ 3,498,379 | $ 3,329,036 |
| **Total Personnel** | $ 29,573,426 | $ 33,570,346 | $ 36,073,241 | $ 36,073,241 | $ 39,305,274 | $ 39,095,061 |
| **Operating** | | | | | | |
| PROFESSIONAL SERVICES | $ 52,287 | $ 68,598 | $ 87,000 | $ 87,000 | $ 75,600 | $ 75,600 |
| CONT - SCHOOL CROSSING GUARDS | $ 353,334 | $ 303,371 | $ 510,000 | $ 510,000 | $ 510,000 | $ 510,000 |
| INVESTIGATIONS | - | - | $ 3,250 | $ 3,250 | $ 3,250 | $ 3,250 |
| TRAVEL & PER DIEM | $ 25,846 | $ 22,675 | $ 50,000 | $ 50,000 | $ 40,000 | $ 40,000 |
| COMMUNICATION & FREIGHT | $ 15,407 | $ 17,358 | $ 23,900 | $ 23,900 | $ 22,700 | $ 22,700 |
| RENTALS & LEASES | $ 44,782 | $ 62,207 | $ 67,500 | $ 67,500 | $ 33,900 | $ 33,900 |
| REPAIR & MAINT - OFFICE EQUIP | $ 74,781 | $ 120,525 | $ 112,000 | $ 126,500 | $ 117,000 | $ 117,000 |
| PRINTING & BINDING | $ 5,000 | $ 5,475 | $ 8,000 | $ 8,000 | $ 8,000 | $ 8,000 |
| PROMOTIONAL ACTIVITIES | $ 2,816 | $ 8,401 | $ 10,000 | $ 10,000 | $ 10,000 | $ 10,000 |
| OFFICE SUPPLIES | $ 12,608 | $ 23,815 | $ 25,000 | $ 25,000 | $ 25,000 | $ 25,000 |
| OPERATING SUPPLIES | $ 821,340 | $ 804,127 | $ 867,510 | $ 867,510 | $ 886,360 | $ 886,360 |
| OPERATING SUPPLIES - FUEL | $ 19,534 | $ 13,098 | $ 25,000 | $ 25,000 | $ 25,000 | $ 25,000 |
| OP SUPP - COMMUNITY SERVICES | $ 57,708 | $ 59,807 | $ 62,150 | $ 62,150 | $ 62,150 | $ 62,150 |
| OPERATING SUPPLIES - EOC | $ 6,845 | $ 5,046 | $ 17,000 | $ 17,000 | $ 17,000 | $ 17,000 |
| OPERATING SUPPLIES - CRYWOLF A | $ 22,403 | $ 23,323 | $ 25,000 | $ 25,000 | $ 25,000 | $ 25,000 |
| OPERATING SUPPLIES-PD EQUIP | $ 239,806 | $ 72,983 | $ 315,670 | $ 315,670 | $ 300,700 | $ 300,700 |
| DUES/SUBSCRIPTIONS/MEMBERSHIPS | $ 115,024 | $ 149,031 | $ 174,475 | $ 174,475 | $ 118,475 | $ 118,475 |
| **Total Operating** | $ 1,869,521 | $ 1,759,840 | $ 2,383,455 | $ 2,397,955 | $ 2,280,135 | $ 2,280,135 |
| **Capital Outlay** | | | | | | |
| CAPITAL OUTLAY - OFFICE | $ 58,011 | $ 881,464 | $ 148,290 | $ 148,290 | $ 256,900 | $ 256,900 |
| CAPITAL OUTLAY - VEHICLES | $ 1,585,450 | $ 1,933,411 | $ 2,815,000 | $ 3,281,056 | - | - |
| CAPITAL - TECH GRANT 2010 | - | $ 393,711 | - | $ 601,396 | - | - |
| GRANT - FEDERAL | - | $ 1,837,322 | - | - | - | - |
| **Total Capital Outlay** | $ 1,643,461 | $ 5,045,908 | $ 2,963,290 | $ 4,030,742 | $ 256,900 | $ 256,900 |
| **Total Expenditures** | **$ 33,086,409** | **$ 40,376,094** | **$ 41,419,986** | **$ 42,501,938** | **$ 41,842,309** | **$ 41,632,096** |

# 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.

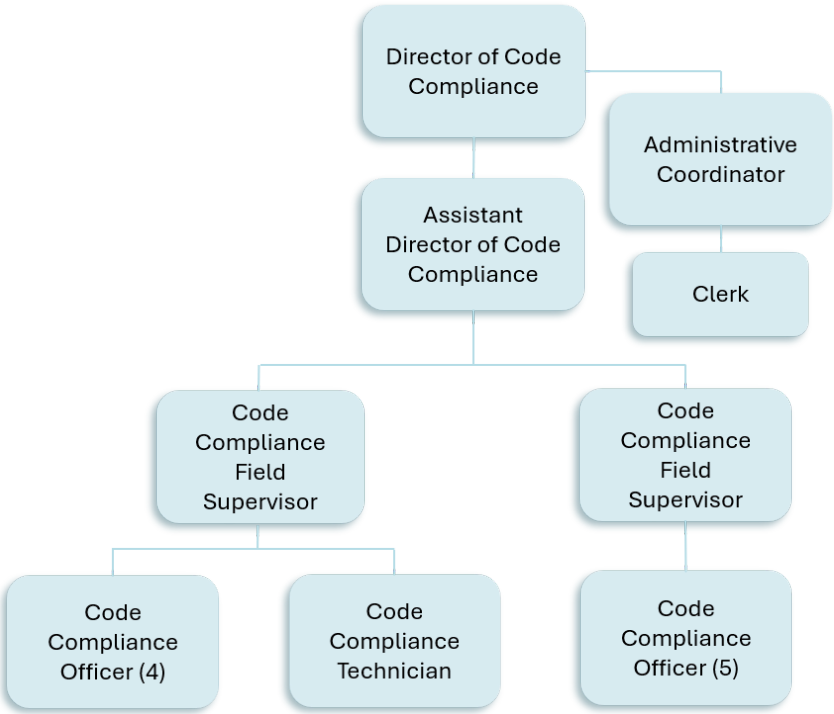
## 0017000 - BUILDING

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| CONCURRENCY FEES | $17,748 | $109,065 | $35,000 | $35,000 | $35,000 | $35,000 |
| BLDG RECORDS REQUEST | $74,436 | $68,621 | $82,000 | $82,000 | $82,000 | $82,000 |
| **Total Revenues** | **$92,184** | **$177,686** | **$117,000** | **$117,000** | **$117,000** | **$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 2026

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 the 24-hour response time goal to service requests by responding to all calls for service in an average time of 2 hour and 2 minutes.
- Assisted with the drafting of the amendment to the existing Shopping Cart Ordinance, as well as assistance in amending the existing Human Trafficking Signage Requirements ordinance to include "no hourly room rentals" signage at lodging establishments. All ordinances are also being enforced by Code Compliance staff.
- Continued to enforce prohibited short-term rentals through public complaints.
- Established new "Code Compliance Technician" position. This new role is responsible for addressing minor maintenance issues on private property that appear to residents as neglected public areas.
- Continued developing community outreach initiatives such as coordinating the Mayor's Citizen Government Academy in the Spring, as well as participating in 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 the 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 an 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.
- Implemented the $250 citation for businesses operating without a business tax receipt/certificate of use who do comply within the first 30 days of our initial courtesy warning of violation. This has resulted in a revenue growth

of over $45,000 for the department.

**ACTIVITY REPORT**

| ACTIVITY | ACTUAL 2023-24 | ACTUAL 2024-25 | PROJECTED FY 2025-26 | PROJECTED FY 2026-27 |
|---|---|---|---|---|
| Inspections | 13,648 | 15,087 | 14,804 | 15,382 |
| SM Hearings | 172 | 256 | 270 | 319 |
| Cases in Compliance | 3,886 | 4,250 | 4,235 | 4,410 |
| Public Service Request | 590 | 480 | 504 | 461 |
| Lien Searches | 1,870 | 1,685 | 1,892 | 1,903 |
| Default Property Registrations | 96 | 95 | 94 | 93 |

# Objectives for FY 2027

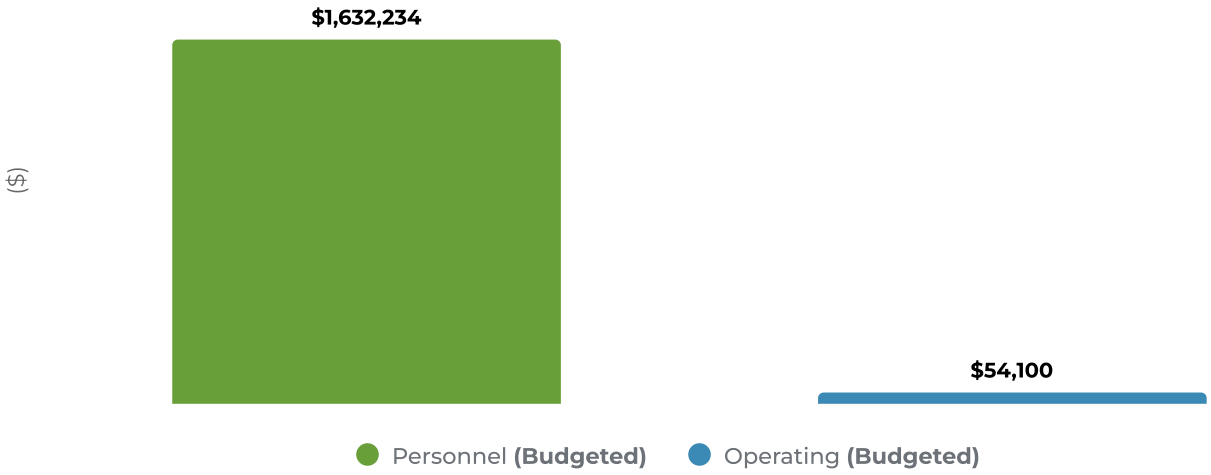
The following objectives were developed to provide a description of the anticipated accomplishments for this department as they relate to the City Council's Budget Priorities and Strategic Goals which are indicated below.

- Begin enforcement of the recently amended shopping cart ordinance in an effort to provide a better quality of life through cleaner streets. Also, better efficiency by holding business owners accountable for their carts.
- 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.
- Continue collaboration with the Building Department to have all buildings older than 30 years submit recertification documents.
- Become an accredited Code Compliance Department through the American Association of Code Enforcement.

**STRATEGIC PRIORITIES**

| STRATEGIC PRIORITIES | ADOPTED FY 2026-27 | ASSOCIATED COST |
|---|---|---|
| Quality of Life | Begin enforcment of recently amended shopping cart ordinance with expected result of having cleaner streets. | N/A |
| Public Safety | Continue quarterly inspections for sales & consumption of alcoholic beverages. | N/A |
| | Continue collaboration with Building Department to have all buildings older than 30 years submit recertification documents. | N/A |
| Revenue Growth | Work with City Attorney to send out demand letters for properties with outstanding liens. | N/A |
| Exceptional Service | Finalize AACE accreditation process. | $600.00 |
| | **TOTAL** | **$600.00** |

# Budget Highlights




- **Personnel Costs –** For this fiscal year, there is a 3% cost of living adjustment and an up to 3% merit increase based on the individual's performance evaluation. A vacancy trend adjustment savings of 10% has been applied as not all positions will be filled 52 weeks per year.
- **Compensated Absences –** This account was adjusted to align with current trends.
- **Capital Outlay – Vehicles –** Funding for all City vehicles is now within the Public Works Department as part of an updated Vehicle Policy implementation.

# Authorized Positions

| ACCOUNT | POSITION | ADOPTED FY 2022-23 | ADOPTED FY 2023-24 | ADOPTED FY 2024-25 | AMENDED* FY 2025-26 | ADOPTED FY 2026-27 | TOTAL COST** FY 2026-27 |
|---|---|---|---|---|---|---|---|
| 500.111 - Administrative Salaries | | | | | | | |
| | Code Compliance Director | 1 | 1 | 1 | 1 | 1 | $ 163,167 |
| | **Administrative Salaries Total** | **1** | **1** | **1** | **1** | **1** | **$ 163,167** |
| 500.120 - Full Time Salaries | | | | | | | |
| | Assistant Code Compliance Director | 1 | 1 | 1 | 1 | 1 | $ 123,668 |
| | *Service Award* | | | | | | $ 4,122 |
| | Code Compliance Field Supervisor | 3 | 2 | 2 | 2 | 2 | $ 186,384 |
| | Special Magistrate Agenda Coordinator | 1 | 0 | 0 | 0 | 0 | $ - |
| | Code Compliance Administrative Coordinator | 0 | 1 | 1 | 1 | 1 | $ 85,080 |
| | Code Compliance Clerk | 0 | 1 | 1 | 1 | 1 | $ 46,429 |
| | Administrative Assistant II | 1 | 0 | 0 | 0 | 0 | $ - |
| | Code Compliance Officer I, II, III | 11 | 8 | 8 | 9 | 9 | $ 608,249 |
| | *Service Award* | | | | | | $ 6,908 |
| | Code Compliance Training & Outreach Coordinator [1] | 0 | 1 | 1 | 0 | 0 | $ - |
| | Code Compliance Technician | 0 | 0 | 0 | 1 | 1 | $ 49,648 |
| | Required Promo to II & III | | | | | | $ 20,000 |
| | Differencial | | | | | | $ 1,755 |
| | **Full Time Salaries Total** | **17** | **14** | **14** | **15** | **15** | **$ 1,132,244** |
| | **Total** | **18** | **15** | **15** | **16** | **16** | **$ 1,295,411** |

*** AMENDED - This column reflects any mid-year change to budgeted positions**
**** The Authorized Positions does not reflect the Vacancy Adjustment Savings**
**[1] FY 2025-26 RECLASSIFIED - Code Compliance Training & Outreach Coordinator to Code Compliance Officer**

## 0017100 - CODE COMPLIANCE

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| CODE DEFAULT PROPERTY FEES | $ 19,000 | $ 19,000 | $ 27,000 | $ 27,000 | $ 21,800 | $ 21,801 |
| LIEN SEARCH FEES | $ 158,216 | $ 186,715 | $ 275,000 | $ 275,000 | $ 275,000 | $ 275,000 |
| JUDGEMENTS & FINES | $ 197,996 | $ 161,121 | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 |
| FINES - PERMIT VIOLATIONS | $ 178,440 | $ 139,451 | $ 312,000 | $ 312,000 | $ 245,000 | $ 245,000 |
| **Total Revenues** | **$ 553,652** | **$ 506,287** | **$ 914,000** | **$ 914,000** | **$ 841,800** | **$ 841,801** |

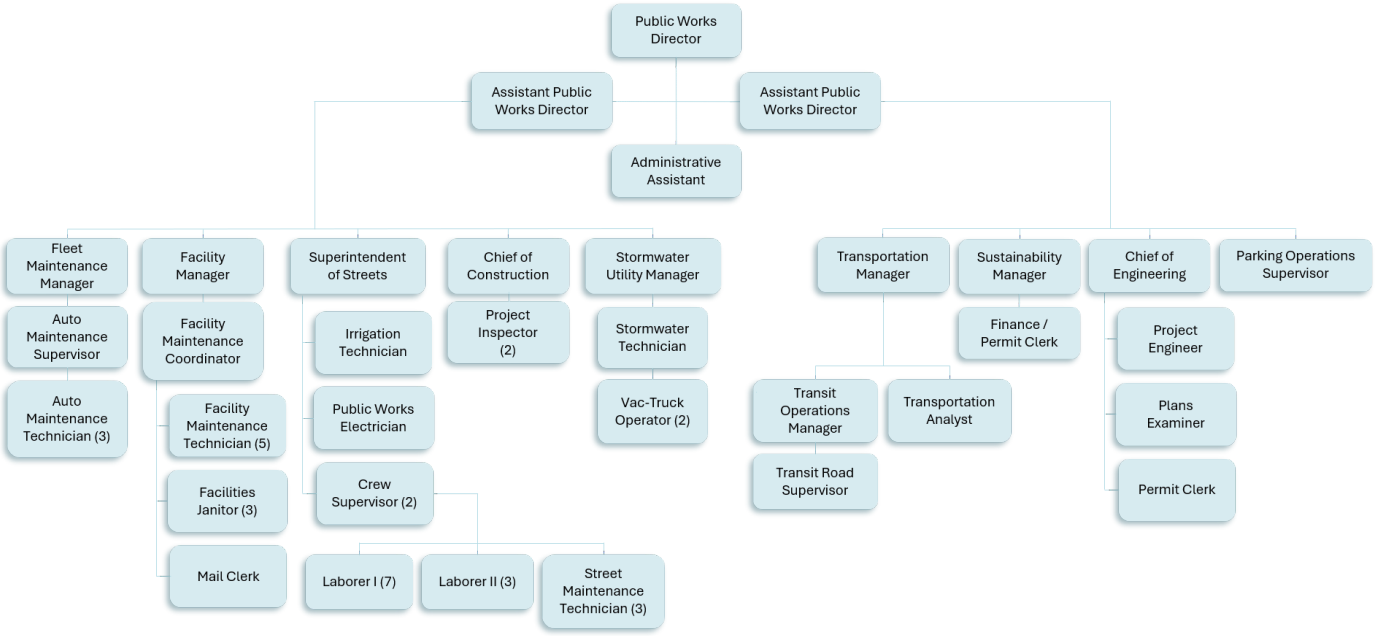
## 00171005 - CODE COMPLIANCE

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| ADMINISTRATIVE SALARIES | $ 160,482 | $ 191,983 | $ 195,358 | $ 195,358 | $ 163,167 | $ 163,167 |
| FULL TIME SALARIES | $ 816,876 | $ 890,471 | $ 1,114,951 | $ 1,114,951 | $ 1,017,440 | $ 1,017,440 |
| COMPENSATED ABSENCES | $ 22,182 | $ 18,591 | $ 47,291 | $ 47,291 | $ 25,000 | $ 25,000 |
| OTHER SALARIES | $ 2,020 | - | - | - | - | - |
| OVERTIME | $ 12,326 | $ 22,764 | $ 18,500 | $ 18,500 | $ 18,500 | $ 18,500 |
| SPECIAL PAY - DIFFERENTIAL | $ 686 | $ 569 | $ 1,755 | $ 1,755 | $ 1,755 | $ 1,755 |
| FICA & MICA TAXES | $ 73,133 | $ 82,821 | $ 105,895 | $ 105,895 | $ 94,310 | $ 94,310 |
| RETIREMENT CONTRIBUTION | $ 114,167 | $ 126,166 | $ 157,387 | $ 157,387 | $ 138,715 | $ 138,715 |
| LIFE & HEALTH INSURANCE | $ 166,782 | $ 186,342 | $ 180,838 | $ 180,838 | $ 181,123 | $ 173,347 |
| **Total Personnel** | $ 1,368,653 | $ 1,519,707 | $ 1,821,975 | $ 1,821,975 | $ 1,640,010 | $ 1,632,234 |
| **Operating** | | | | | | |
| CONTRACTUAL SERVICES - OTHER | $ 6,720 | $ 10,560 | $ 13,400 | $ 13,400 | $ 13,400 | $ 13,400 |
| TRAVEL & PER DIEM | $ 6,424 | $ 470 | $ 13,220 | $ 13,220 | $ 11,220 | $ 11,220 |
| COMMUNICATION & FREIGHT | $ 1,200 | $ 1,200 | $ 1,200 | $ 1,200 | $ 1,200 | $ 1,200 |
| PRINTING & BINDING | $ 3,134 | $ 5,890 | $ 6,200 | $ 6,200 | $ 4,580 | $ 4,580 |
| OTHER CURRENT CHARGES | - | - | $ 1,500 | $ 1,500 | $ 1,500 | $ 1,500 |
| OFFICE SUPPLIES | $ 1,929 | $ 2,743 | $ 3,500 | $ 3,500 | $ 3,500 | $ 3,500 |
| OPERATING SUPPLIES | $ 5,938 | $ 7,193 | $ 10,000 | $ 10,000 | $ 10,000 | $ 10,000 |
| DUES/SUBSCRIPTIONS/MEMBERSHIPS | $ 6,470 | $ 4,945 | $ 6,700 | $ 6,700 | $ 8,700 | $ 8,700 |
| **Total Operating** | $ 31,815 | $ 33,001 | $ 55,720 | $ 55,720 | $ 54,100 | $ 54,100 |
| **Capital Outlay** | | | | | | |
| CAPITAL OUTLAY - VEHICLES | $ 25,391 | - | $ 90,000 | $ 90,000 | - | - |
| **Total Capital Outlay** | $ 25,391 | - | $ 90,000 | $ 90,000 | - | - |
| **Total Expenditures** | **$ 1,425,860** | **$ 1,552,708** | **$ 1,967,695** | **$ 1,967,695** | **$ 1,694,110** | **$ 1,686,334** |

# 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 2026

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

**Administration**

- Advance implementation of the City's Sustainability Implementation Plan (CISP) and launch the CISP Dashboard publicly and integrated reporting with all applicable divisions.
- 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.
- Secured FDACS 2025 Urban Forestry Grant Award of $49,333.39 for tree planting; awaiting execution of the agreement and planning project timeline.
- Managed the City's Light Pole Banners program on-going City campaigns and special events PGA, G20, etc..
- Adopted by Resolution 24-222 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 outreach and 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.

**Construction & Public R/W Maintenance**

- Averaged 236 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 sidewalks and 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 10 work orders for milling and resurfacing, and re-stripping of the city's right-of-way.
- Completed 9 work orders for sidewalk and curb & gutter repairs throughout the City.
- Completed 12 work orders for sidewalk "Trip Hazard" repairs throughout the City.
- Completed 4 work orders for storm drain repairs throughout the City.
- Completed the construction phase of the Citywide Bus Shelter improvements.

- Completed the construction of the Doral Boulevard Entry Features at NW 36th Street / Palmetto Expressway.
- Completed the construction phase of the Section 7 Traffic Calming Improvements.
- Completed the construction phase of the Landmark Traffic Calming Improvements.
- Commenced the construction phase of the NW 66th Street / NW 102nd Avenue / NW 99th Avenue Improvements.
- Commenced the construction phase of the NW 33rd Street & 92nd Avenue Signalization with 97th Avenue Median Extension Project.

**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 coils and compressor replacement on the chiller at Police Department.
- Completed the coil refurbishment and two compressors change of the Government Center 3rd floor AC Intellipac unit.
- Completed the replacement of approximately 15,000 SF of carpet with LVT flooring at the GC.
- Upgraded electrical service transformers at the Government Center parking garage, and at the Public Works Facility.
- Installation of One Level 3 and ten Level 2 single EV chargers in the Government Center parking garage.
- Completed the remodel of the Human Resources Department work area.
- Completed construction of the Public Affair Department in GC, including new recording studio.
- Completed remodeling of the City Clerk office.
- Completed the installation of new cubicles at the work area in five divisions of the Police Department.
- Stucco repairs and painting of the TC.
- AC replacement in the PW warehouse.
- Major rehaul of the PD generator.
- GC Third floor remodeling projects.
- New AC installation in AV Chamber room.

**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, etc.
- Continue with the in-house emergency lights repair and maintenance program for all City vehicles.
- Implementing an Assetworks Smart app software for a pre and post vehicle inspection and accident report
- Implementing a new Mobile Edge software for creating work orders directly from tablets to improve productivity.

**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 2023-24 | ACTUAL 2024-25 | PROJECTED FY 2025-26 | PROJECTED FY 2026-27 |
|---|---|---|---|---|
| **Administration** | | | | |
| Customer Service (Front desk assistance) | 288 | 377 | 448 | 412 |
| Phone Calls | 6,347 | 4,109 | 5,529 | 4,819 |
| Service Requests (CRM) 311 | 236 | 220 | 197 | 209 |
| Finance - Receiving reports | 754 | 1,056 | 1,228 | 1,142 |
| Finance - Purchase Order Requests | 194 | 344 | 360 | 352 |
| **Construction & R/W Maint. Division** | | | | |
| Debris Pick-up (tons) | 196 | 216 | 156 | 186 |
| Signs Repairs | 472 | 145 | 239 | 192 |
| Potholes Repairs | 37 | 38 | 48 | 43 |
| Landscape (instances of mowing, trees, branches, etc.) | 4,769 | 4,896 | 5,313 | 5,105 |
| Graffiti | 35 | 57 | 18 | 38 |
| Sidewalk (construction and replacement)(sq.ft.) | 25,291 | 4,206 | 7,673 | 42,347 |
| Miles of Road Resurfaced | 4 | 5 | 4 | 2 |
| **Facilities Maintenance Division** | | | | |
| Facilities Maintenance Service Requests | 6,689 | 6,945 | 7,350 | 7,500 |
| **Engineering Division** | | | | |
| Site Plans Reviews | 48 | 58 | 53 | 56 |
| Permitting Plans Reviews | 578 | 642 | 610 | 1,030 |
| PW Inspections Performed | 2,720 | 2,700 | 2,840 | 2,800 |
| MOT Permit Reviews | 66 | 130 | 98 | 130 |
| CMP Permit Reviews | 6 | 16 | 11 | 18 |
| Platting Review | 11 | 26 | 18 | 17 |
| **Stormwater Utility Division** | | | | |
| Debris Removed from Canals (bags) | 227 | 240 | 250 | 240 |
| Miles of Road Swept | 5,313 | 5,610 | 5,800 | 6,156 |
| Inlets / Manholes Cleaned | 577 | 600 | 600 | 1,000 |
| Linear Feet Pipe | 48,265 | 50,000 | 50,000 | 50,000 |
| **Transportation Division** | | | | |
| Doral Trolley Ridership | 669,672 | 621,648 | 645,660 | 633,654 |
| Freebee Ridership | 49,101 | 50,136 | 49,619 | 49,877 |
| Traffic Studies Reviews | 35 | 33 | 28 | 30 |
| **Fleet Maintenance Division** | | | | |
| Preventive Maintenance/Repairs Work Order | 1,360 | 1,301 | 1,600 | 1,800 |
| Fuel Consumption (Gal.) | 197,881 | 158,700 | 252,500 | 250,000 |

# Objectives for FY 2027

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.
- Advance Implementation of the Citywide Sustainability Integration Plan (CISP).
- 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 advance City's Sustainability Implementation Plan (CISP) goals.
- 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.
- Seek Tree City USA re-certification for calendar year 2026.

**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 circle and rights-of-way.
- Continue pressure cleaning bus shelters, concrete trash receptacles, concrete medians, and stormcrete Citywide.
- Continue with the replacement of high-pressure sodium bulbs with LED fixtures on City street light poles.
- Continue with the restoration of landscaping on medians 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.
- Commence the construction phase of NW 117$^{th}$ Avenue between NW 25$^{th}$ Street and NW 34$^{th}$ Street.
- Commence the construction phase of the Signalized intersection at NW 50$^{th}$ Street and NW 112$^{th}$ Avenue.

**Facilities Maintenance**

- Continue to provide Building Maintenance, Janitorial and Mail room 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 design and construction of small miscellaneous improvement projects for the Government Center, GC Parking Garage, the Police Department, and the Training Center.

**Fleet Maintenance**

- Continue to provide and improve the fleet maintenance processes and services.
- Improve vehicles 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 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.
- Implementing the AssetWorks Mobile Focus using tablet device to review assigned tasks, conduct work in less 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.
- Implementing an Assetworks Smart app software for a pre and post vehicle inspection and accident report.

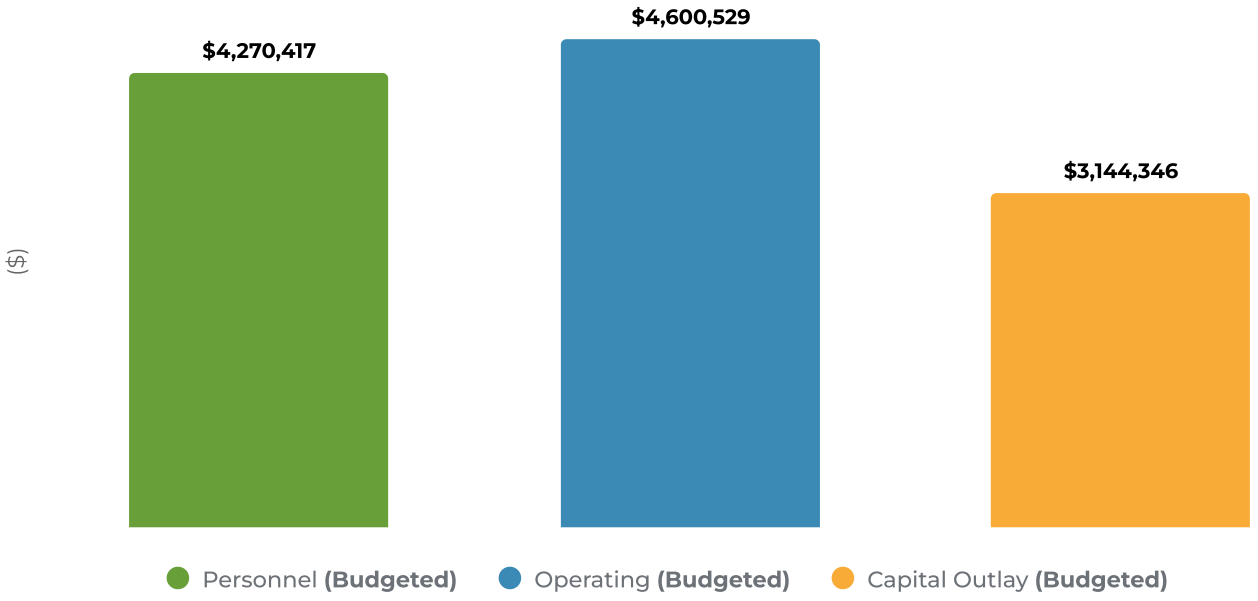
**Engineering**

- 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 revenue stream.
- Analyze the need for roadway improvements along NW 114$^{th}$ Avenue between NW 34$^{th}$ Street and NW 39$^{th}$ Street.
- Analyze the need for roadway improvements along NW 34$^{th}$ Street between NW 117$^{th}$ Avenue and NW 112$^{th}$ Avenue.
- Advertise the design process for the Adaptive Re-Use Area.
- Commence the construction phase for the roadway improvements along NW 117$^{th}$ Avenue between NW 25$^{th}$ Street and NW 34$^{th}$ Street, including design of intersection of NW 117$^{th}$ Avenue and NW 34$^{th}$ Street.
- Continue with the Public Works Department permitting process.
- Complete the design process of the Doral Arts District.
- Commerce the design phase of Section 8 approved 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 new traffic signal at the NW 50$^{th}$ Street and NW 112$^{th}$ Avenue intersection.
- Complete the citywide design process for green emphasis pavement markings associated with bicycle lanes and "Sharrows".
- Complete the design phase of sidewalk along NW 82$^{nd}$ Avenue from NW 36$^{th}$ Street to NW 41$^{st}$ Street.
- Complete the design phase of sidewalk along NW 104$^{th}$ Avenue from NW 33$^{rd}$ Street to NW 41$^{st}$ Street.
- Complete the design phase of NW 104$^{th}$ Avenue from NW 66$^{th}$ Street to NW 68$^{th}$ Street.
- Completed the design phase of a roundabout at NW 112$^{th}$ Ave and NW 82$^{nd}$ Street.
- Commence the design phase of Citywide sidewalk improvement phase IV.
- Commence the design phase of Citywide high emphasis crosswalk improvements.

**STRATEGIC PRIORITIES**

| STRATEGIC PRIORITIES | ADOPTED FY 2026-27 | ASSOCIATED COST |
|---|---|---|
| Public Safety: Transportation Fund & PTP Fund | Milling and Resurfacing Plan | $1,000,000.00 |
| | NW 82 Ave. (36 - 41 St.) Sidewalk Construction | $400,000.00 |
| | Citywide Sidewalk Improvements Phase III | $1,500,000.00 |
| | Sidewalk Repairs | $250,000.00 |
| Transportation: Transportation Fund | On-Demand Transit - Senior Program | $350,000.00 |
| | Other Studies (Traffic Calming Studies) | $250,000.00 |
| Transportation: People's Transportation Plan (PTP) Fund | Trolley Operation & Maintenance | $4,000,000.00 |
| | On-Demand Transit | $500,000.00 |
| Exceptional Service: PW General Fund | Parking Management Program | $1,100,000.00 |
| 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 | $500,000.00 |
| Exceptional Service: Stormwater Fund | Catch Basin Maintenance Program: Outsource | $250,000.00 |
| | Catch Basin Maintenance Program: In-House | $172,303.00 |
| | 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** | **$12,131,679.00** |

# Budget Highlights




- **Personnel Costs –** For this fiscal year, the City is proposing a 3% cost of living adjustment and a prorated merit of 3% based on employees' date of performance evaluation. A vacancy trend adjustment savings of 10% has been applied as not all positions will be filled 52 weeks per year.
- **Compensated Absences –** This account was adjusted to align with current trends.
- **Contractual Services – Other –** This account was increased to include additional funding for Parking Program services.
- **Utility Services –** This account was increased to include expenses associated with citywide speed feedback signs, and facility waste services cost increase.
- **Operating Supplies –** This account was decreased in comparison to the previous Fiscal Year as the purchase of streetlights LED fixtures was not included in the proposed Fiscal Year.
- **Operating Supplies – Vehicles –** This account was increased to account for the fuel cost and vehicle fleet size increase.
- **Capital Outlay – Vehicles –** This account was increased compared to last Fiscal Year due to all vehicle purchases being centralized within the Public Works Department.

# Authorized Positions

| ACCOUNT | POSITION | ADOPTED FY 2022-23 | ADOPTED FY 2023-24 | ADOPTED FY 2024-25 | AMENDED* FY 2025-26 | ADOPTED FY 2026-27 | TOTAL COST** FY 2026-27 |
|---|---|---|---|---|---|---|---|
| 500.111 - Administrative Salaries | | | | | | | |
| | Public Works Director | 1 | 1 | 1 | 1 | 1 | $ 218,359 |
| | **Administrative Salaries Total** | **1** | **1** | **1** | **1** | **1** | **$ 218,359** |
| 500.120 - Full Time Salaries | | | | | | | |
| | Assistant Public Works Director | 1 | 1 | 1 | 2 | 2 | $ 317,008 |
| | Chief of Engineering | 1 | 1 | 1 | 1 | 1 | $ 134,606 |
| | *Service Award* | | | | | | $ 1,122 |
| | Chief of Construction | 1 | 1 | 1 | 1 | 1 | $ 115,834 |
| | Administrative Assistant | 1 | 1 | 1 | 1 | 1 | $ 48,927 |
| | Facility Manager | 1 | 1 | 1 | 1 | 1 | $ 117,430 |
| | *Service Award* | | | | | | $ 979 |
| | Facility Maintenance Technician | 5 | 5 | 5 | 5 | 5 | $ 285,476 |
| | Superintendent of Streets | 1 | 1 | 1 | 1 | 1 | $ 113,553 |
| | Project Engineer | 1 | 1 | 1 | 1 | 1 | $ 86,962 |
| | Project Inspector | 2 | 2 | 2 | 2 | 2 | $ 176,722 |
| | *Service Award* | | | | | | $ 698 |
| | GSA/PW Project Coordinator | 1 | 0 | 0 | 0 | 0 | $ - |
| | Sustainability Manager | 0 | 1 | 1 | 1 | 1 | $ 121,170 |
| | Permit Clerk | 1 | 1 | 1 | 1 | 1 | $ 49,098 |
| | Accounting Clerk/ Permit Clerk | 1 | 1 | 1 | 1 | 1 | $ 49,529 |
| | Crew Supervisor | 3 | 2 | 2 | 2 | 2 | $ 137,197 |
| | Fleet Maintenance Manager | 1 | 1 | 1 | 1 | 1 | $ 112,662 |
| | Auto Maintenance Technician[1] | 2 | 3 | 4 | 2 | 2 | $ 128,602 |
| | Auto Maintenance Supervisor | 0 | 0 | 0 | 1 | 1 | $ 75,159 |
| | Auto Maintenance Helper | 1 | 0 | 0 | 1 | 1 | $ 43,627 |
| | Laborers I & II | 13 | 11 | 13 | 10 | 10 | $ 387,465 |
| | *Service Award* | | | | | | $ 355 |
| | Street Maintenance Techician | 0 | 0 | 0 | 3 | 3 | $ 142,753 |
| | Facility Maintenance Coordinator | 1 | 1 | 1 | 1 | 1 | $ 91,312 |
| | Janitor | 2 | 3 | 3 | 3 | 3 | $ 131,389 |
| | Plans Reviewer | 1 | 1 | 1 | 1 | 1 | $ 73,867 |
| | Mail Clerk | 1 | 1 | 1 | 1 | 1 | $ 53,146 |
| | *Service Award* | | | | | | $ 443 |
| | Irrigation System Technician | 0 | 1 | 1 | 1 | 1 | $ 44,483 |
| | Parking Operations Supervisor | 0 | 1 | 1 | 1 | 1 | $ 102,865 |
| | Electrician | 0 | 0 | 0 | 1 | 1 | $ 64,640 |
| | Incentive | | | | | | $ 27,397 |
| | **Full Time Salaries Total** | **42** | **42** | **45** | **47** | **47** | **$ 3,236,476** |
| 500.130 - Other Salaries | | | | | | | |
| | Laborer I | 0 | 0 | 1 | 1 | 1 | $ 35,629 |
| | **Other Salaries Total** | **0** | **0** | **1** | **1** | **1** | **$ 35,629** |
| | **Total** | **43** | **43** | **47** | **49** | **49** | **$ 3,490,464** |

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

**** The Authorized Positions does not reflect the Vacancy Adjustment Savings**

**[1] FY 2025-26 RECLASSIFIED - One Auto Maintenance Technician to Auto Maintenance Helper**

## 018000 - PUBLIC WORKS

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| FRANCHISE FEES - SOLID WASTE | $ 2,208,626 | $ 2,339,704 | $ 2,300,000 | $ 2,300,000 | $ 2,400,000 | $ 2,400,000 |
| FRANCHISE FEES - BUS BENCH ADS | $ 34,248 | $ 28,245 | $ 50,000 | $ 50,000 | $ 35,000 | $ 35,000 |
| UTILITY TAXES - ELECTRICITY | - | $ 7,303 | - | - | - | - |
| PW-PLATTING PERMIT FEES | $ 4,550 | $ 17,800 | $ 16,500 | $ 16,500 | $ 15,000 | $ 15,000 |
| PUBLIC WORKS PERMITS | $ 200,098 | $ 209,550 | $ 235,000 | $ 235,000 | $ 250,000 | $ 250,000 |
| GRANT | - | $ 17,621 | - | - | - | $ 50,000 |
| PARKING OPERATIONS | $ 1,057,396 | $ 1,095,483 | $ 1,300,000 | $ 1,300,000 | $ 2,050,000 | $ 2,050,000 |
| FINES - PARKING VIOLATIONS | $ 331,577 | $ 469,580 | $ 600,000 | $ 600,000 | $ 600,000 | $ 600,000 |
| PARKING EV CHARGING STATIONS | - | - | $ 70,000 | $ 70,000 | - | - |
| **Total Revenues** | **$ 3,836,495** | **$ 4,185,286** | **$ 4,571,500** | **$ 4,571,500** | **$ 5,350,000** | **$ 5,400,000** |

## 0180005 - PUBLIC WORKS

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| ADMINISTRATIVE SALARIES | $ 168,834 | $ 182,137 | $ 202,753 | $ 202,753 | $ 218,359 | $ 218,359 |
| FULL TIME SALARIES | $ 2,097,208 | $ 2,368,750 | $ 2,875,373 | $ 2,875,373 | $ 2,830,648 | $ 2,830,648 |
| COMPENSATED ABSENCES | $ 21,019 | $ 27,210 | $ 108,207 | $ 108,207 | $ 30,000 | $ 30,000 |
| OTHER SALARIES | - | - | $ 25,444 | $ 25,444 | $ 32,066 | $ 32,066 |
| OVERTIME | $ 33,238 | $ 52,749 | $ 20,000 | $ 20,000 | $ 20,000 | $ 20,000 |
| FICA & MICA TAXES | $ 166,799 | $ 193,674 | $ 245,856 | $ 245,856 | $ 237,496 | $ 237,496 |
| RETIREMENT CONTRIBUTION | $ 254,652 | $ 287,401 | $ 359,910 | $ 359,910 | $ 355,610 | $ 355,610 |
| LIFE & HEALTH INSURANCE | $ 505,467 | $ 601,090 | $ 587,949 | $ 587,949 | $ 571,186 | $ 546,238 |
| **Total Personnel** | $ 3,247,216 | $ 3,713,011 | $ 4,425,492 | $ 4,425,492 | $ 4,295,365 | $ 4,270,417 |
| **Operating** | | | | | | |
| PROFESSIONAL SERVICES | $ 51,372 | $ 97,801 | $ 64,250 | $ 74,970 | $ 54,250 | $ 54,250 |
| CONTRACTUAL SERVICES - OTHER | $ 1,503,477 | $ 1,743,652 | $ 1,937,800 | $ 1,900,700 | $ 2,145,500 | $ 2,390,500 |
| TRAVEL & PER DIEM | $ 7,049 | $ 9,844 | $ 13,220 | $ 13,220 | $ 13,220 | $ 13,220 |
| COMMUNICATION & FREIGHT | $ 1,937 | $ 1,689 | $ 1,950 | $ 1,950 | $ 1,950 | $ 1,950 |
| UTILITY SERVICES | $ 239,502 | $ 226,715 | $ 272,850 | $ 272,850 | $ 290,850 | $ 290,850 |
| RENTALS & LEASES | $ 4,998 | $ 4,887 | $ 17,500 | $ 17,500 | $ 5,000 | $ 5,000 |
| REPAIR & MAINT - OFFICE EQUIP | $ 194,570 | $ 223,494 | $ 257,350 | $ 257,350 | $ 257,100 | $ 257,100 |
| REPAIR & MAINT - VEHICLES | $ 203,338 | $ 233,843 | $ 250,500 | $ 266,600 | $ 267,500 | $ 267,500 |
| REPAIR & MAINT - BODY SHOP REP | $ 109,804 | $ 148,354 | $ 180,000 | $ 180,000 | $ 180,000 | $ 180,000 |
| PRINTING & BINDING | $ 210 | $ 152 | $ 1,000 | $ 1,000 | $ 1,000 | $ 1,000 |
| PROMOTIONAL ACTIVITIES | $ 1,500 | - | $ 1,500 | $ 1,500 | $ 1,500 | $ 1,500 |
| OFFICE SUPPLIES | $ 2,558 | $ 2,129 | $ 2,500 | $ 2,500 | $ 2,500 | $ 2,500 |
| OPERATING SUPPLIES | $ 266,270 | $ 209,397 | $ 273,200 | $ 291,052 | $ 208,200 | $ 208,200 |
| OPERATING SUPPLIES - VEHICLES | $ 621,969 | $ 591,236 | $ 660,000 | $ 660,000 | $ 900,000 | $ 900,000 |
| ROAD MATERIAL SUPPLIES | $ 13,012 | $ 10,573 | $ 15,000 | $ 15,000 | $ 15,000 | $ 15,000 |
| DUES/SUBSCRIPTIONS/MEMBERSHIPS | $ 22,155 | $ 10,199 | $ 12,060 | $ 12,060 | $ 11,959 | $ 11,959 |
| **Total Operating** | $ 3,243,719 | $ 3,513,965 | $ 3,960,680 | $ 3,968,252 | $ 4,355,529 | $ 4,600,529 |
| **Capital Outlay** | | | | | | |
| CAPITAL - LAND | - | $17,200,000 | - | - | - | - |
| IMPRV - STREET BEAUTIFICATIONS | $ 42,030 | - | - | - | - | - |
| IMPRV - STREET | - | - | - | $ 90,141 | - | - |
| CAPITAL OUTLAY - OFFICE | $ 163,381 | $ 81,891 | $ 49,000 | $ 88,198 | - | - |
| CAPITAL OUTLAY - VEHICLES | $ 112,591 | $ 350,662 | $ 70,000 | $ 70,000 | $ 2,679,214 | $ 3,109,346 |
| CONSTRUCTION IN PROGRESS | $ 19,972 | $ 25,009 | $ 35,000 | $ 185,710 | $ 35,000 | $ 35,000 |
| **Total Capital Outlay** | $ 337,975 | $17,657,562 | $ 154,000 | $ 434,049 | $ 2,714,214 | $ 3,144,346 |
| **Total Expenditures** | **$ 6,828,910** | **$24,884,538** | **$ 8,540,172** | **$ 8,827,793** | **$11,365,108** | **$ 12,015,292** |

# Parks & Recreation Department

The City of Doral Parks & Recreation Department enhances quality of life by providing exceptional facilities, services, programs, and events that support the emotional, social, and physical well-being of residents and visitors. The Department currently operates and maintains ten parks, the Doral Cultural Arts Center, and more than five miles of shared-use trails throughout the City.

With the successful completion and full opening of Doral Central Park, the Department continues to expand recreational opportunities and amenities for the community. Today, the City's parks welcome more than 2.9 million visitors annually and serve as vital gathering spaces for recreation, wellness, and community engagement.

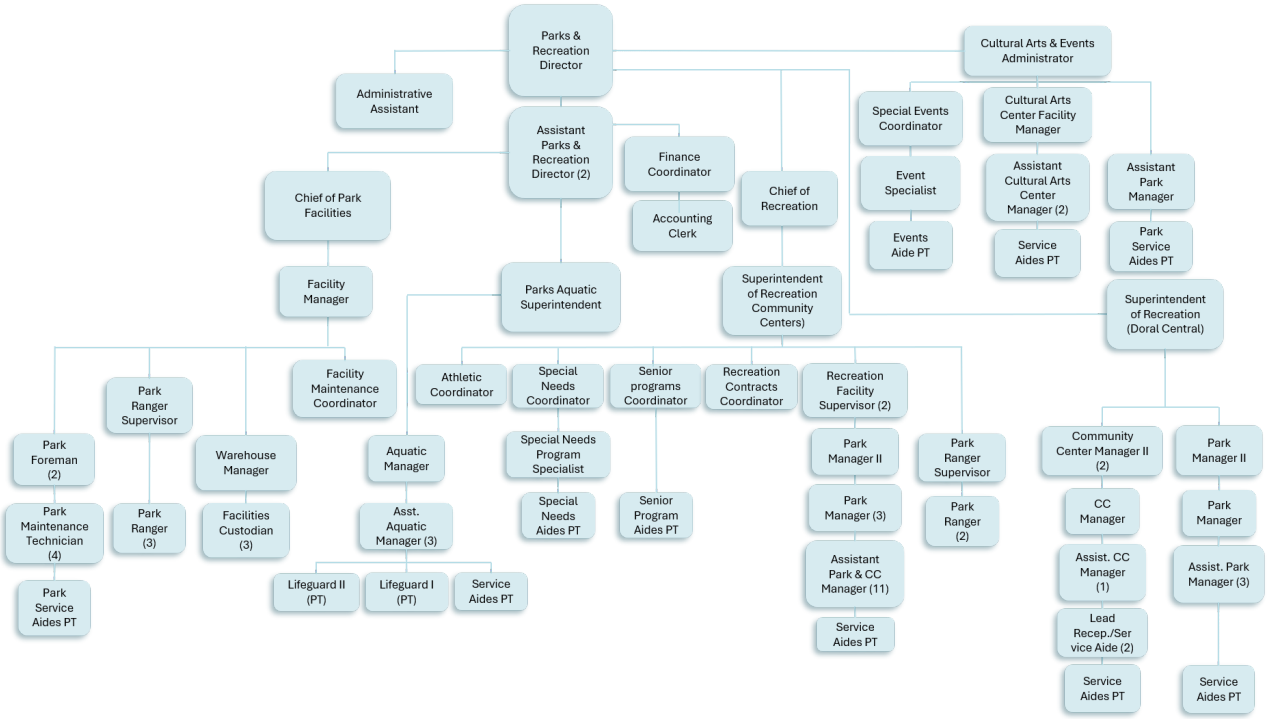
Doral's park system offers a wide variety of amenities designed to accommodate all ages and interests, including community centers, a cultural arts center, lighted synthetic turf sports fields, indoor and outdoor basketball courts, tennis courts, volleyball courts, bikeways, jogging trails, fitness stations, batting cages, shaded playgrounds, dog-friendly off-leash areas, and covered pavilions and picnic tables available for rentals and special occasions.

The Department is committed to maintaining clean, safe, and welcoming facilities while also preserving natural spaces for residents to enjoy. Nature-based amenities include an educational nature center, boardwalk and nature trails, fishing piers, and kayak access to lake and wetland areas at Doral Glades Park.

The Department plans, organizes, and coordinates more than 50 citywide special and cultural events each year with performances, workshops, and community activities annually, with attendance ranging from intimate educational workshops to large-scale events that attract thousands of participants.

Through these efforts, the Department continues to foster an active, healthy, and connected community while enriching the quality of life for all who live, work, and visit Doral.

## Organizational Chart



# Accomplishments for FY 2026

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

**Administration**

- Implemented new parks & recreation registration software for programs and facility rentals to improve the user experience and manage operations.
- Updated parks and recreation user fees to improve customer experience and transparency.
- Reorganized the Recreation Division to improve workflows and reporting structures.
- Revamped budgeting and program evaluation process.
- Audited business functions to increase accountability and improve cost recovery.
- Completed assessment of the City's special events and cultural programming.
- Modernized the facility rental process to improve the customer experience.
- Awarded new janitorial contract for park facilities.

**Capital Planning & Project Management**

- Developed and implemented a Parks Capital Improvement Project (CIP) Tracker to monitor project status, budgets, schedules, priorities, and completion percentages.
- Completed replacement of the lightning warning system at all recreation centers.
- Evaluated Computerized Maintenance Management Systems (CMMS), including MaintainX, Limble, Prengi and Corrigo.

**Doral Central Park**

- Successfully completed the Doral Central Park Water Tank Mural project, transforming a prominent community landmark into a large-scale public art installation.

**Doral Cultural Arts Center**

- Completed rooftop terrace, floor polishing, painting and waterproofing improvements.
- Completed enhancements to interior of the building including elevator enhancements, installation of baseboard, and purchase of additional equipment to facilitate events.

**Doral Glades Park**

- Improved the pickleball courts with a new sound protection system for neighboring residents and fencing repairs.
- Refreshment of the boardwalk lighting system.
- Completed landscaping improvement projects throughout the park.

**Doral Legacy Park**

- Complete bridge painting and structural preservation improvements.

**Doral Meadow Park**

- Completed repairs to the baseball field fencing.
- Refreshed the batting cages with new turf, netting, lighting, and fencing repairs.
- Commenced the playground replacement project.

**Downtown Doral Park**

- Initiated planning and design efforts for the Downtown Doral Park playground replacement project.

**Morgan Levy Park**

- Completed a renovation of the basketball and tennis courts including resurfacing, net replacement, fencing repairs, and improved signage.
- Installed additional safety netting at the soccer fields to improve participant and spectator safety.
- Completed landscaping improvements throughout the park.
- Completed refurbishment of the six rental pavilions.
- Completed repairs and enhancements inside the community center and restroom building including ceiling repairs, HVAC replacement, new fixtures, replacement of the partition in the multi-purpose room, interior painting, and other repairs.

**Veterans Park**

- Completed repairs and painted the entrance pavilion.
- Retrofitted exterior lighting to energy efficient LED.
- Replaced picnic tables and enhanced public amenities.

**Programming**

**Doral Central Park**

- Revamped Doral Central Park membership packages to encompass member benefits, streamline member access, enhanced class registration, and simplified the fee sheet. Increased total memberships of over 2,200 members.
- Successfully opened and transitioned the Doral Aquatic Center into full operation as the City's first municipal aquatic facility.
- Expanded fitness class offerings at Doral Central Park.
- Added Sunday adult basketball league at Doral Central Park.
- Launched City operated Learn-to-Swim programs serving residents of all ages and abilities.
- Expanded water fitness and water aerobics programming.
- Developed private and group swim lesson offerings.
- Established aquatic rental opportunities and special event programming.
- Expanded opportunities for adaptive and inclusive aquatic programming.
- Successfully hosted the 2025 Winter Training season at the Doral Aquatic Center, accommodating nine collegiate and elite training programs.
- Successfully hosted 23 high school, nine collegiate programs for Winter Training, hosted Florida International University Swim and Dive teams, and club competitive swimming events.

**Cultural Arts & Special Events**

- Expanded cultural programming partnerships by adding Art For You and the Miami Watercolor Society to the City's network of cultural collaborators.
- Expanded the Doral Short Film Festival by introducing a youth filmmaking initiative that engaged local high school students through educational workshops, mentorship opportunities, and the public screening of student-produced films, encouraging the next generation of creative talent.
- Partnered with Latin Grammy Award-winning artist Huascar Barradas to present Hallacas con Flauta at the Doral Cultural Arts Center rooftop.
- Developed and executed new aquatic events at Doral Central Park, including a Spring Break Kick Off Pool Party, a Summer Kick Off Pool Party and a National Water Safety Awareness event.

- Successfully launched and managed the Farmers Market season from January through May, hosting weekly markets.

**Senior Programs (The Silver Club)**

- Expanded access to Silver Club fitness and enrichment classes by adding nine programs at Doral Legacy and Doral Central Parks.
- Partnered with the IT Department to offer a bi-monthly IT Academy for senior citizens.
- Partnered with Miami Dade College West Campus and extended invitations to participate in *Cafecito with a Special Touch*.
- Provided free access to the Doral Central Park indoor walking track for Silver Club members enrolled in fitness classes one hour before and after their scheduled class times.
- Increased capacity for bingo events and social gatherings to 140 participants.

**Special Needs**

- Adding three (3) new sports to our Special Olympics Program: volleyball, flag football, and swimming.
- Organized sports clinics for our athletes in volleyball, flag football and pickleball.
- Created additional social activities/events for our participants including Family Game Night, Family Bingo Night, Miami Heat Basketball Game, and Miami Marlins Game.
- Added six (6) new special needs enrichment programs KidCreate Art Program, Sunburst Strums, A Beautiful Day Theater Program, Sunbursts Swimming Program, adult enrichment program, and Tennis Strings.

**Sports**

- Added Sunday adult basketball league at Doral Central Park.
- Organized & partnered with Miami Dolphins to offer free Flag Football Clinic for Coaches & Players.
- Coordinated new volleyball training program with 220 participants.
- Coordinated new basketball training program and workshops.
- Offered Youth Basketball League programming at dual sites for the first time at Doral Legacy and Doral Central Parks.

**ACTIVITY REPORT**

| ACTIVITY | ACTUAL 2023-24 | ACTUAL 2024-25 | PROJECTED FY 2025-26 | PROJECTED FY 2026-27 |
|---|---|---|---|---|
| Morgan Levy Park Attendance | 430,378 | 462,070 | 480,000 | 490,000 |
| Doral Meadow Park Attendance | 472,580 | 461,919 | 468,000 | 470,000 |
| Trails & Tails Park Attendance | 178,983 | 150,000 | 150,000 | 155,000 |
| Doral Legacy Park Attendance | 644,823 | 545,470 | 552,000 | 560,000 |
| Doral Glades Park Attendance | 285,812 | 453,913 | 456,000 | 460,000 |
| White Course Park Attendance | 116,893 | 105,063 | 108,000 | 110,000 |
| Cultural Arts Center/ Downtown Doral Park Attendance | 147,297 | 150,000 | 160,000 | 165,000 |
| Doral Central Park | 53,644 (opened 8/2024) | 414,228 (fully opened 5/2025) | 670,000 | 700,000 |
| Satisfaction rate (Events, Programs, Facilities) | 99% | 99% | 99% | 99% |
| Volunteer hours | 10,398 | 9,862 | 8,556 | 9,000 |

# Objectives for FY 2027

The goal of the Parks & Recreation Department's FY 26-27 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.

**Administration**

- Complete assessment of facility staffing levels and operational needs.
- Introduce facility performance metrics and dashboards.
- Update and enhance standard operating procedures across all facilities.
- Improve the tennis and pickleball court reservation process.
- Increase frontline staff participation in new programming initiatives.
- Perform business plan review and reassessment.
- Finalize use agreements with major City partners including, but not limited to, U.S. Southern Command, Miami-Dade College, and Florida International University.
- Expand technical training opportunities for maintenance personnel.
- Expand lifeguard recruitment and retention efforts.

**Facilities**

- Install competition starting blocks at the Doral Central Aquatic Center.
- Complete replacement of the playground at Doral Meadow, Morgan Levy, and Downtown Doral.
- Complete outdoor fitness equipment replacement project at Doral Meadow Park.
- Complete pavilion and landscaping improvements at Doral Meadow Park.
- Replace the artificial turf fields at Doral Meadow and Doral Legacy Park.
- Complete bridge painting and structural preservation improvements at Doral Legacy Park
- Update Nature Center exhibits and educational features at Doral Glades Park.
- Continue landscaping and site beautification projects throughout the parks.
- Continue bike trail resurfacing and restriping projects.
- Select and implement a Parks Maintenance CMMS platform.
- Develop maintenance dashboards, KPI reporting, and asset management tools.

**Programming**

**Doral Central Park**

- Expand tennis programming at Doral Central Park.
- Award request for proposal for youth soccer provider at Doral Central Park.
- Revamp fitness to programming offerings.
- Expand Learn-to-Swim enrollment, adaptive aquatics and special needs programming.
- Develop new aquatic recreation programs for youth, adults, and seniors.
- Increase private lesson and specialty program offerings.
- Launch Water Polo at the Doral Aquatic Center for youth, teens, and adults.

**Sports**

- Award request for proposal to enhance adult sports offerings.
- Award request for proposal for youth volleyball provider.

- Launch pilot competitive cheer program.
- Launch pilot afterschool program at Morgan Levy Park.
- Restructure basketball seasons to improve resident experience and mirror game structure.
- Launch pilot girls flag football program.

**Camps & Youth Engagement**

- Enhance teacher planning day and seasonal camps to offer unique camper experiences at each location.
- Expand in-house summer camp offerings at additional facilities.
- Revamp the Students in Action program to increase volunteer opportunities.

**Cultural Arts & Special Events**

- Revamp the Hispanic Heritage Festival at Doral Central Park, featuring live performances, culinary experiences, and cultural traditions representing the diverse Hispanic communities.
- Introduce a professional Opera Under the Stars performance at the Doral Amphitheater, expanding access to performing arts and attracting new audiences to cultural programming.
- Expand youth arts programming through additional partnerships with local schools, student organizations, and arts educators, increasing opportunities in visual arts, film, music, theater, and creative writing.
- Pursue additional state, county, and private grant opportunities to support arts programming, public art projects, cultural festivals, and educational initiatives.
- Expand environmental education programming by introducing new workshops and outdoor experiences that promote conservation, sustainability, and appreciation of Florida's natural resources.

**Seniors (The Silver Club)**

- Implement Zumba and English classes at Doral Legacy Park.
- Create additional opportunities for social engagement, recreation, and community connection among Silver Club members.
- Continue expanding health and wellness programming to promote active and independent lifestyles for seniors.

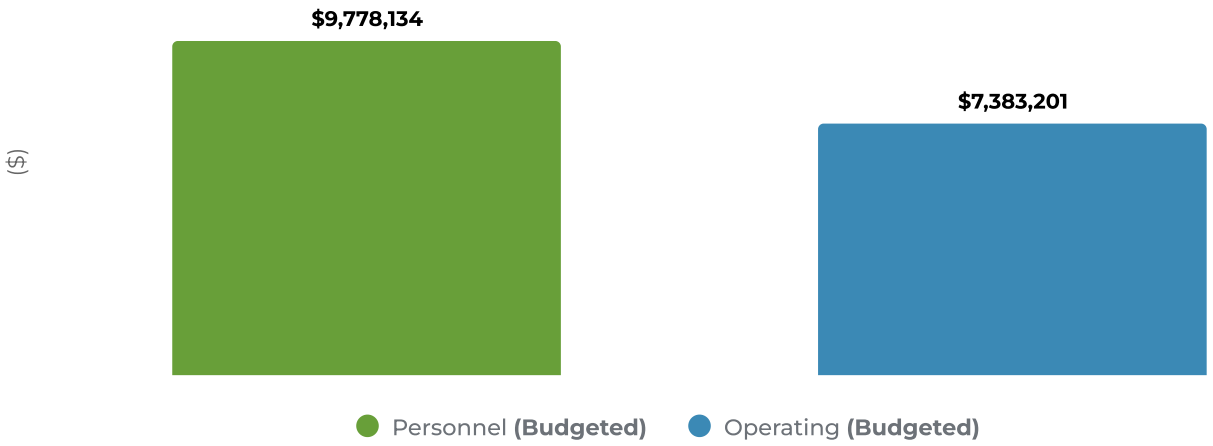
**Special Needs**

- Expand our sports programs to include classes for participants between the ages of 5 and 8
- Offer quarterly seminars on relevant topics, such as health and nutrition, job training.

**STRATEGIC PRIORITIES**

| STRATEGIC PRIORITIES | ADOPTED FY 2026-27 | ASSOCIATED COST |
|---|---|---|
| Increase community programming (Seniors and Special Needs) | Increase and diversify programming offered, specifically focusing on senior citizen and special needs populations to allow more opportunities for residents to participate in a variety of activities | $1,138,270.00 |
| Complete all active Capital Improvement Projects | Installation of New Playground at Downtown Doral Park, Morgan Levy Park and Doral Meadow Park. Two Turf Replacement Projects at Doral Legacy Park and Doral Meadow Park. Installation of starting blocks at Aquatic Center Competition pool. | $4,000,000.00 |
| Increase overall memberships at Doral Legacy Park and Doral Central Park | Increase community outreach and activations to attract new members. Revap and implement new surveys to offer improved fitness programming for members of all fitness levels. | Staff time |
| | **TOTAL** | **$5,138,270.00** |

# Budget Highlights




- **Personnel Costs –** For this fiscal year, there is a 3% cost of living adjustment and an up to 3% merit increase based on the individual's performance evaluation. A vacancy trend adjustment savings of 10% has been applied as not all positions will be filled 52 weeks per year.
- **Compensated Absences –** This account was adjusted to align with current trends.
- **Professional Services –** This account increased due to Non-Destructive Testing Engineering.
- **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 decreased due to having a full year's worth of actual costs for operating Doral Central Park.
- **Rentals & Leases –** This account increased due to Special Events enhancements and an in-house Summer Camp Program.
- **Promotional Activities –** Budgeted funds decreased in this account due to increased digital marketing efforts.
- **Other Current Charges –** This account decreased due to the consolidation throughout all programming, sports, and events.
- **Operating Supplies –** This account increased due to increased programming for special needs/ seniors, recreational, aquatic and nature programming and youth sports.
- **Dues/Subscriptions/Memberships –** This account decreased due to the consolidation of department subscriptions.
- **Capital Outlay – Vehicles –** Funding for all City vehicles is now within the Public Works Department as part of an updated Vehicle Policy implementation.

# Authorized Positions

| ACCOUNT | POSITION | ADOPTED FY 2022-23 | ADOPTED FY 2023-24 | AMENDED* FY 2024-25 | AMENDED* FY 2025-26 | ADOPTED FY 2026-27 | TOTAL COST** FY 2026-27 |
|---|---|---|---|---|---|---|---|
| 500.111 - Administrative Salaries | | | | | | | |
| | Parks & Recreation Director | 1 | 1 | 1 | 1 | 1 | $ 188,371 |
| | **Administrative Salaries Total** | **1** | **1** | **1** | **1** | **1** | **$ 188,371** |
| 500.120 - Full Time Salaries | | | | | | | |
| | Assistant Parks & Recreation Director | 1 | 1 | 1 | 2 | 2 | $ 266,554 |
| | Administrative Assistant | 1 | 1 | 1 | 1 | 1 | $ 55,751 |
| | Superintendent of Recreation | 1 | 1 | 1 | 2 | 2 | $ 175,204 |
| | Superintendent of Parks Operations | 1 | 1 | 1 | 0 | 0 | $ - |
| | Chief of Park Facilities [6] | 0 | 0 | 0 | 1 | 1 | $ 132,478 |
| | Recreation Facility Supervisor [2] | 0 | 3 | 3 | 2 | 2 | $ 129,927 |
| | Recreation Facility Manager | 3 | 0 | 0 | 0 | 0 | $ - |
| | Recreation Program Coordinator [9] | 2 | 0 | 0 | 1 | 1 | $ 64,640 |
| | Recreation Contracts Coordinator | 0 | 1 | 1 | 1 | 1 | $ 69,874 |
| | Cultural Arts & Events Administrator | 0 | 1 | 1 | 1 | 1 | $ 99,060 |
| | Special Needs Coordinator | 1 | 0 | 1 | 1 | 1 | $ 78,050 |
| | Senior & Special Needs Coordinator | 0 | 1 | 0 | 0 | 0 | $ - |
| | Senior Programs Coordinator | 0 | 0 | 1 | 1 | 1 | $ 82,480 |
| | Special Events Coordinator [3] | 1 | 0 | 0 | 1 | 1 | $ 64,841 |
| | Cultural Arts Facilities Administrator [11] | 0 | 0 | 0 | 0 | 0 | $ - |
| | Event Specialist [10] | 1 | 1 | 1 | 0 | 0 | $ - |
| | Cultural Event Specialist | 1 | 0 | 0 | 0 | 0 | $ - |
| | Cultural Arts Center Facility Manager | 0 | 1 | 1 | 1 | 1 | $ 64,640 |
| | Athletics Coordinator | 1 | 1 | 1 | 1 | 1 | $ 89,531 |
| | Park Manager I | 0 | 5 | 5 | 4 | 4 | $ 210,497 |
| | Park Supervisor | 5 | 0 | 0 | 0 | 0 | $ - |
| | Parks Foreman | 1 | 1 | 1 | 2 | 2 | $ 132,413 |
| | Assistant Park Manager | 0 | 14 | 14 | 15 | 15 | $ 756,186 |
| | Assistant Park Supervisor | 15 | 0 | 0 | 0 | 0 | $ - |
| | Community Center Manager I | 0 | 0 | 1 | 1 | 1 | $ 52,498 |
| | Community Center Supervisor | 1 | 0 | 0 | 0 | 0 | $ - |
| | Park Manager II | 0 | 2 | 2 | 2 | 2 | $ 135,179 |
| | Assistant Community Center Manager | 0 | 1 | 3 | 3 | 3 | $ 137,552 |
| | Assistant Community Center Supervisor | 1 | 0 | 0 | 0 | 0 | $ - |
| | Special Needs Program Specialist | 1 | 1 | 1 | 1 | 1 | $ 51,580 |
| | Accounting Clerk | 1 | 1 | 1 | 1 | 1 | $ 55,491 |
| | Parks Maintenance Technician | 3 | 3 | 4 | 4 | 4 | $ 250,891 |
| | Recreation Marketing & Sponsorship Coordinator [4] | 1 | 1 | 1 | 0 | 0 | $ - |
| | Nature Facility Center Supervisor | 1 | 0 | 0 | 0 | 0 | $ - |
| | Nature Conservation Coordinator | 0 | 1 | 1 | 0 | 0 | $ - |
| | Park Ranger | 2 | 2 | 2 | 2 | 2 | $ 98,453 |
| | Assistant Cultural Art Center Manager | 1 | 1 | 1 | 2 | 2 | $ 92,490 |
| | Park Ranger Supervisor | 0 | 1 | 1 | 1 | 1 | $ 48,927 |
| | Parks Aquatic Superintendent | 0 | 1 | 1 | 1 | 1 | $ 99,856 |
| | Community Center Manager II | 0 | 1 | 1 | 1 | 1 | $ 57,529 |
| | Facility Custodian | 0 | 1 | 3 | 3 | 3 | $ 136,641 |
| | Parks Engagement Specialist | 0 | 1 | 1 | 0 | 0 | $ - |
| | Aquatics Manager | 0 | 0 | 1 | 1 | 1 | $ 58,183 |
| | Assistant Aquatics Manager | 0 | 0 | 4 | 4 | 4 | $ 204,132 |
| | Warehouse Manager | 0 | 0 | 1 | 1 | 1 | $ 55,150 |
| | Facility Maintenance Coordinator | 0 | 0 | 0 | 1 | 1 | $ 78,614 |
| | Finance Coordinator [8] | 0 | 0 | 0 | 1 | 1 | $ 64,640 |
| | Chief of Recreation [5] | 0 | 0 | 0 | 1 | 1 | $ 87,788 |
| | Facility Manager [7] | 0 | 0 | 0 | 1 | 1 | $ 83,627 |
| | Lead Recreation Service Aide | 0 | 0 | 0 | 1 | 1 | $ 40,335 |
| | Recreation Service Aide/Receptionist | 0 | 0 | 0 | 1 | 1 | $ 41,091 |
| | **Full Time Salaries Total** | **47** | **51** | **64** | **71** | **71** | **$ 4,402,773** |
| 500.130 - Other Salaries | | | | | | | |
| | Park Service Aides Part Time [1] | 0 | 0 | 0 | 0 | 0 | $ 3,500,000 |
| | **Other Salaries Total** | **0** | **0** | **0** | **0** | **0** | **$ 3,500,000** |
| | **Total** | **48** | **52** | **65** | **72** | **72** | **$ 8,091,143** |

*** AMENDED - This column reflects any mid-year change to budgeted positions**
**** The Authorized Positions does not reflect the Vacancy Adjustment Savings**
**[1] Other Salaries - Pool of funds; not tied to a number of positions**
**[2] FY 2025-26 RECLASSIFIED - Recreation Facility Supervisor to Superintendent of Recreation**
**[3] FY 2025-26 RECLASSIFIED - Special Events Coordinator to Cultural Arts Facilities Administrator**
**[4] FY 2025-26 RECLASSIFIED - Recreation Marketing & Sponsorship Coordinator was transferred to Public Affairs and reclassified to Social Media Coordinator**
**[5] FY 2025-26 RECLASSIFIED - Finance Coordinator to Chief of Recreation**
**[6] FY 2025-26 RECLASSIFIED - Parks Operations Superintendent to Chief of Parks Facilities**
**[7] FY 2025-26 RECLASSIFIED - Park Ranger to Facility Manager**
**[8] FY 2025-26 RECLASSIFIED - Park Manager II to Finance Coordinator**
**[9] FY 2025-26 RECLASSIFIED - Nature Conservation Coordinator to Recreation Program Coordinator**
**[10] FY 2025-26 RECLASSIFIED - Events Special to Special Events Coordinator**
**[11] FY 2025-26 RECLASSIFIED - Cultural Arts Facilities Administrator to Assistant Aquatics Manager**

## 0019000 - PARKS & RECREATION

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| GRANT-FEDERAL | - | $ 1,000,000 | - | - | - | - |
| STATE-CULTURAL FACILITY GRANT | $ 22,588 | - | - | - | - | - |
| RECREATION FEES | $ 111,260 | $ 115,789 | $ 140,000 | $ 140,000 | $ 147,000 | $ 147,000 |
| RECREATION - RENTALS | $ 435,828 | $ 615,528 | $ 800,000 | $ 800,000 | $ 950,000 | $ 950,000 |
| RECREATION - BRONCO REGIS. | $ 36,375 | $ 34,753 | $ 42,000 | $ 42,000 | $ 42,000 | $ 42,000 |
| RECREATION-CONCESSIONS | $ 6,900 | $ 35,723 | $ 14,400 | $ 14,400 | $ 50,000 | $ 50,000 |
| RECREATION-TAXABLE SALES | $ 369 | $ 682 | $ 600 | $ 600 | $ 800 | $ 800 |
| RECREATION - SPECIAL EVENTS | $ 53,491 | $ 99,605 | $ 100,000 | $ 100,000 | $ 160,000 | $ 160,000 |
| RECREATION - SPONSORSHIPS | $ 116,571 | - | - | - | - | - |
| RECREATION - CAMPS | $ 138,804 | $ 177,866 | $ 216,000 | $ 216,000 | $ 360,000 | $ 360,000 |
| RECREATION - TENNIS | $ 61,796 | $ 58,017 | $ 78,000 | $ 78,000 | $ 60,000 | $ 60,000 |
| RECREATION - SOCCER | $ 264,511 | $ 299,868 | $ 318,000 | $ 318,000 | $ 400,000 | $ 400,000 |
| RECREATION-COMMUNITY CENTER | $ 180,255 | $ 461,315 | $ 522,000 | $ 522,000 | $ 1,150,000 | $ 1,150,000 |
| RECREATION-TRAINING | $ 150 | $ 150 | $ 300 | $ 300 | - | - |
| RECREATION-BASEBALL | $ 43,179 | $ 44,474 | $ 42,000 | $ 42,000 | $ 45,000 | $ 45,000 |
| SPONSORSHIP NAMING RIGHTS | $ 175,000 | $ 195,500 | $ 225,000 | $ 225,000 | $ 425,000 | $ 425,000 |
| PRIVATE GRANTS & CONTIRBUTIONS | $ 10,000 | - | - | - | - | - |
| MAU PARK | $ 7,000 | - | $ 7,000 | $ 7,000 | $ 7,000 | $ 7,000 |
| MISC.PARK FEES | $ 1,528 | $ 2,000 | $ 1,800 | $ 1,800 | $ 1,800 | $ 1,800 |
| RECREATION-AQUATIC FACILITY | - | $ 632,599 | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 |
| AMPITHEATER | - | - | $ 100,000 | $ 100,000 | $ 60,000 | $ 60,000 |
| RECREATION - CULTURAL ARTS | - | - | $ 12,000 | $ 12,000 | $ 17,000 | $ 17,000 |
| **Total Revenues** | **$ 1,665,605** | **$ 3,773,869** | **$ 3,619,100** | **$ 3,619,100** | **$ 4,875,600** | **$ 4,875,600** |

## 00190005 - PARKS & RECREATION

| Category | FY 2024 Actual | FY 2025 Actual | FY 2026 Adopted | FY 2026 Amended | FY 2027 Proposed | FY 2027 Adopted |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| ADMINISTRATIVE SALARIES | $ 156,417 | $ 162,088 | $ 174,694 | $ 174,694 | $ 188,371 | $ 188,371 |
| FULL TIME SALARIES | $ 2,022,277 | $ 2,923,651 | $ 3,772,867 | $ 3,772,867 | $ 4,171,004 | $ 4,053,351 |
| COMPENSATED ABSENCES | $ 25,772 | $ 19,385 | $ 140,820 | $ 140,820 | $ 40,000 | $ 40,000 |
| OTHER SALARIES | $ 1,642,077 | $ 2,760,968 | $ 2,970,000 | $ 2,970,000 | $ 3,500,000 | $ 3,500,000 |
| OVERTIME | $ 56,258 | $ 86,901 | $ 55,000 | $ 55,000 | $ 80,000 | $ 80,000 |
| FICA & MICA TAXES | $ 286,923 | $ 443,975 | $ 543,704 | $ 543,704 | $ 599,854 | $ 590,549 |
| RETIREMENT CONTRIBUTION | $ 256,207 | $ 355,927 | $ 468,646 | $ 468,646 | $ 530,932 | $ 516,813 |
| LIFE & HEALTH INSURANCE | $ 477,792 | $ 549,445 | $ 816,524 | $ 816,524 | $ 855,103 | $ 809,050 |
| **Total Personnel** | $ 4,923,722 | $ 7,302,340 | $ 8,942,255 | $ 8,942,255 | $ 9,965,264 | $ 9,778,134 |
| **Operating** | | | | | | |
| PROFESSIONAL SERVICES | $ 19,290 | $ 102,150 | $ 50,000 | $ 496,967 | $ 70,000 | $ 70,000 |
| CONTRACTUAL SERVICES - OTHER | $ 566,639 | $ 992,186 | $ 2,273,829 | $ 2,273,829 | $ 2,378,230 | $ 2,342,330 |
| TRAVEL & PER DIEM | $ 7,810 | $ 18,410 | $ 10,870 | $ 19,370 | $ 16,845 | $ 16,845 |
| COMMUNICATION & FREIGHT | $ 8,925 | $ 12,075 | $ 38,068 | $ 38,068 | $ 12,700 | $ 13,300 |
| UTILITY SERVICES | $ 322,392 | $ 668,133 | $ 1,221,754 | $ 1,221,754 | $ 960,662 | $ 960,662 |
| RENTALS & LEASES | $ 210,378 | $ 363,730 | $ 544,136 | $ 544,136 | $ 662,750 | $ 662,750 |
| REPAIR & MAINT - OFFICE EQUIP | $ 848,686 | $ 1,785,771 | $ 1,847,766 | $ 1,847,766 | $ 1,605,788 | $ 1,605,788 |
| REPAIR & MAINT - VEHICLES | $ 157 | $ 3,260 | $ 4,500 | $ 4,500 | $ 4,500 | $ 4,500 |
| PRINTING & BINDING | $ 45,855 | $ 46,714 | $ 59,776 | $ 59,776 | $ 50,800 | $ 50,800 |
| PROMOTIONAL ACTIVITIES | $ 38,641 | $ 61,471 | $ 90,700 | $ 90,700 | $ 41,000 | $ 41,000 |
| OTHER CURRENT CHARGES | $ 371,740 | $ 526,082 | $ 729,141 | $ 729,141 | $ 499,030 | $ 499,030 |
| CULTURAL ARTS PROGRAM | $ 167,713 | $ 251,053 | $ 326,800 | $ 326,800 | $ 330,900 | $ 330,900 |
| OFFICE SUPPLIES | $ 5,777 | $ 7,772 | $ 11,000 | $ 11,000 | $ 14,500 | $ 14,500 |
| OPERATING SUPPLIES | $ 293,905 | $ 411,283 | $ 555,731 | $ 555,731 | $ 724,400 | $ 724,400 |
| OPERATING SUPPLIES - FUEL | $ 165 | - | $ 250 | $ 250 | $ 250 | $ 250 |
| DUES/SUBSCRIPTIONS/MEMBERSHIPS | $ 6,729 | $ 20,528 | $ 53,831 | $ 45,331 | $ 46,146 | $ 46,146 |
| **Total Operating** | $ 2,914,803 | $ 5,270,618 | $ 7,818,152 | $ 8,265,119 | $ 7,418,501 | $ 7,383,201 |
| **Capital Outlay** | | | | | | |
| CAPITAL - BUILDING | - | - | - | $ 234,704 | - | - |
| IMPROVEMENTS | $ 19,825 | $ 13,743 | $ 105,000 | $ 134,432 | - | - |
| CAPITAL OUTLAY - OFFICE | $ 13,704 | - | $ 25,000 | $ 52,458 | - | - |
| CAPITAL OUTLAY - VEHICLES | $ 266,694 | $ 85,736 | $ 133,000 | $ 333,941 | - | - |
| CONSTRUCTION IN PROGRESS | $ 21,067 | - | - | $ 38,693 | - | - |
| CAPITAL-CENTRAL PARK CIP | $ 20,598,857 | $ 3,050,320 | - | $ 10,193,950 | - | - |
| **Total Capital Outlay** | $ 20,920,146 | $ 3,149,799 | $ 263,000 | $ 10,988,178 | - | - |
| **Total Expenditures** | **$ 28,758,671** | **$ 15,722,757** | **$ 17,023,407** | **$ 28,195,552** | **$ 17,383,765** | **$ 17,161,335** |

# OTHER FUNDS

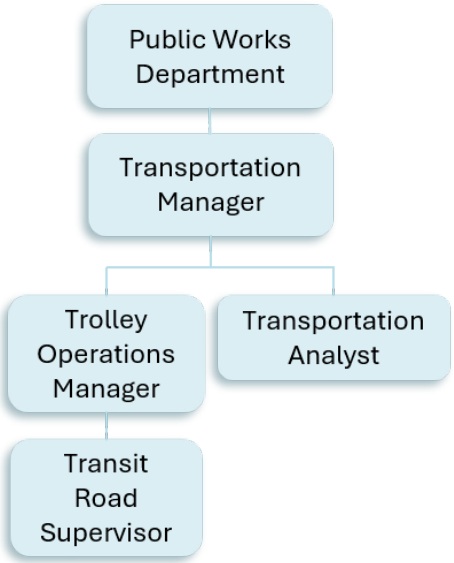
# Transportation Fund

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 2026

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 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.
- Commenced the Citywide Parking Study Master Plan.
- 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 in 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**

- Completed the construction of the Doral Boulevard Entry Features at the Doral Boulevard / SR 826 Interchange.
- Completed the construction of 10 new trolley shelters.
- Completed the construction of Section 7 Traffic Calming Improvements.
- Completed the construction of the Landmark Traffic Calming Improvements.
- Commenced the MOU process to implement illuminated Stop Signs pilot program at four locations.
- Commenced the MOU process to implement illuminated reflective pavement markers (RPMs) at various locations.
- Completed the design and permitting phase of the NW 66$^{th}$ Street / NW 102$^{nd}$ Avenue / NW 99$^{th}$ Avenue Widening Project.
- Completed the design and permitting phase of the NW 117$^{th}$ Avenue improvements from NW 25$^{th}$ Street to NW 34$^{th}$ Street project.
- Completed the design and permitting phase for the Citywide Sidewalk Improvements Phase III.
- Commenced the design for pavement markings, high emphasis pedestrian crosswalk around the City.
- Completed the design phase for the new traffic signal at the NW 50$^{th}$ Street and NW 112$^{th}$ Avenue intersection.
- Completed the design phase of the new traffic signal at the NW 33$^{rd}$ Street and NW 92$^{nd}$ Avenue intersection, and the NW 97$^{th}$ Avenue median extension.
- Completed Do Not Block box pavement markings at NW 77$^{th}$ Avenue and NW 37$^{th}$ Street.
- Completed the design phase for sidewalk improvements at NW 82$^{nd}$ Avenue from NW 36$^{th}$ Street to NW 41$^{st}$ Street.
- Completed the design phase of sidewalk along NW 104$^{th}$ Ave from NW 33$^{rd}$ St to NW 41$^{st}$ St.
- Completed the design phase for milling and resurfacing on different areas.
- Commenced the design phase of Bicycle Green pavement markings around the City.
- Commenced the design phase of NW 104$^{th}$ Avenue from NW 66$^{th}$ Street to NW 68$^{th}$ Street.
- Commenced the construction phase of the NW 66$^{th}$ Street / NW 102$^{nd}$ Avenue / NW 99$^{th}$ Avenue Widening Project.
- Commenced the design phase of Rectangular Rapid Flashing Beacon (RRFB) at 4 different locations.
- Commenced the bus shelters conceptual design phase.

- Commenced the conceptual design phase for the sidewalk on NW 34th Street from NW 97th Ave to NW 104th Ave.
- Commenced the design phase of Bicycle Green pavement markings at NW 98th Place toward Doral Glades Park.
- Commenced the design phase of all way stop intersection improvement on two different locations.
- Commenced the design phase of a roundabout at NW 112th Ave and NW 82nd Street.
- Commenced the design phase of the speed feedback sign on NW 112th Ave from NW 45th Street towards the North.
- Completed the re-evaluation of Section 8 traffic Calming Improvement Study.
- Completed the implementation of new pavement markings from NW 102nd Avenue from NW 58th to NW 62nd Street.

# Objectives for FY 2027

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**

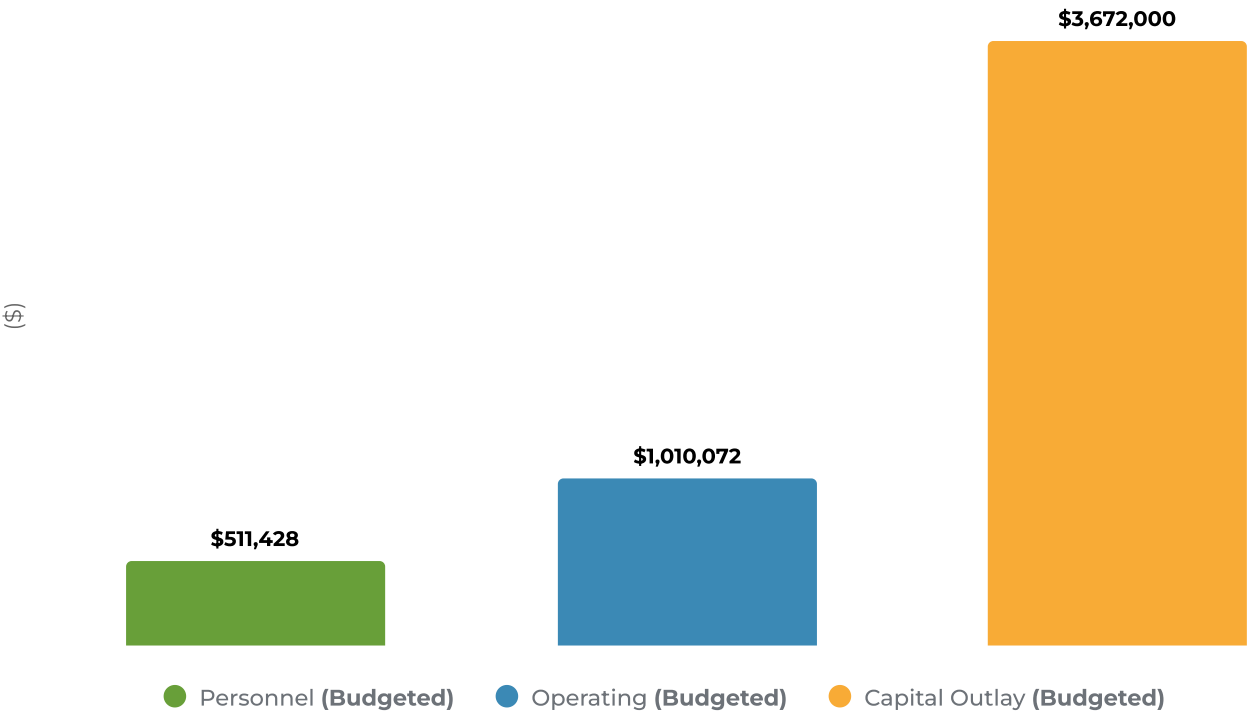
- Commence Doral Arts District / Adaptive Re-use Planning Study.
- Commence New Trolley Route Schedule.
- Procure the City's new Trolley Operations and Management Contract.
- Procure the City's new On-Demand Transit Service Contract.
- Complete the Traffic Signal Corridor Retiming Project.
- Complete the Citywide Parking Study Master Plan.
- Procure one (1) new trolley vehicle protype.
- 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 in 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**

- Commence the construction of the NW 117th Avenue improvements from NW 25th Street to NW 34th Street.
- Procure the design of the Doral Arts District (Adaptive Reuse Area) Complete Streets Project.
- Develop the design plans and implement the improvements of the roadways identified in the Roadway Resurfacing Plan.
- Complete the design process for the Downtown Doral Boulevard Trolley Shelters to adhere to the Beautification Master Plan.
- Complete the design process for 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 sidewalk along NW 82nd Avenue from NW 36th Street to NW 41st Street.
- Complete the design phase of Rectangular Rapid Flashing Beacon (RRFB) at 4 different locations.
- Complete the conceptual design phase of the bus shelters.
- Complete the conceptual design phase Sidewalk on NW 34th Street from NW 97th Ave to NW 104th Ave.
- Complete the design phase of Bicycle Green pavement markings at NW 98th Place toward Doral Glades Park.
- Complete the design phase of All Way stop intersection improvement at two different locations.
- Complete the design phase of a roundabout at NW 112th Ave and NW 82nd Street.

- Complete the design phase of the Speed feedback sign on NW 112th Ave from NW 45th Street toward the North.
- Commence the design phase of Section 8 Traffic Calming Improvements Study.
- Complete the design phase of NW 104th Avenue from NW 66th Street to NW 68th Street.
- Complete the construction of the NW 66th Street / NW 102nd Avenue / NW 99th Avenue Widening Project.
- Continue with the design of improvements recommended by the Transportation Master Plan Update.
- Complete the construction phase of the NW 33rd Street & 92nd Avenue Signalization with 97th Avenue Median Extension Project
- Commence the construction phase of the Signalized intersection at NW 50th Street and NW 112th Avenue.

## Budget Highlights




- **Personnel Costs –** For this fiscal year, there is a 3% cost of living adjustment and an up to 3% merit increase based on the individual's performance evaluation.
- **Professional Services –** This account was increased in comparison to the previous Fiscal Year as a result of the change in funding request to perform "Other Studies" — Doral Arts District / Adaptive Re-use Planning Study.
- **Contractual Services – Engineer –** This account was decreased in comparison to the previous Fiscal Year as a result of removing funding for Trolley Operation & Maintenance.
- **Improvements – Street –** This account was decreased in comparison to the previous Fiscal Year as capital project funding from the Transportation Fund was reduced.
- **Construction in Progress –** This account was increased in comparison to the previous Fiscal Year as capital project related funding was added to address the design of Sidewalk Improvements Phase IV project, and the Bike Lane Network. Additional funding was added for Design and CEI services.

# Authorized Positions

| ACCOUNT | POSITION | ADOPTED FY 2022-23 | ADOPTED FY 2023-24 | ADOPTED FY 2024-25 | ADOPTED FY 2025-26 | ADOPTED FY 2026-27 | TOTAL COST FY 2026-27 |
|---|---|---|---|---|---|---|---|
| 500.120 - Full Time Salaries | | | | | | | |
| | Transportation Manager | 1 | 1 | 1 | 1 | 1 | $ 116,457 |
| | Trolley Operations Manager | 1 | 1 | 1 | 1 | 1 | $ 85,416 |
| | *Service Award* | | | | | | $ 712 |
| | Transportation Analyst | 1 | 1 | 1 | 1 | 1 | $ 105,704 |
| | Transit Road Supervisor | 1 | 1 | 1 | 1 | 1 | $ 58,327 |
| | **Full Time Salaries Total** | **4** | **4** | **4** | **4** | **4** | **$ 366,615** |
| | **Total** | **4** | **4** | **4** | **4** | **4** | **$ 366,615** |

# 101 - Transportation Fund Budget

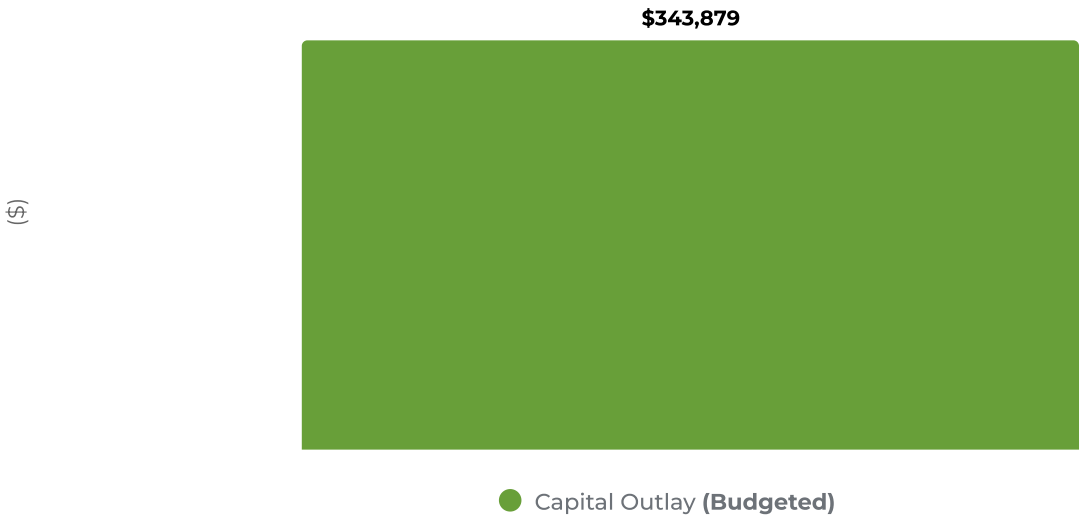
| ACCT NO. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **14,747,541** | **13,178,650** | **13,174,868** | **13,174,868** | **-** | **13,174,868** | **2,849,553** | **2,849,553** |
| **REVENUES** | | | | | | | | |
| 312410-LOCAL OPTION FUEL TAX 1-6 CENT | 626,162 | 912,457 | 875,000 | 875,000 | 943,970 | 943,970 | 875,000 | 875,000 |
| 312420-LOCAL OPTION FUEL TAX 1-5 CENT | 330,641 | 305,944 | 345,000 | 345,000 | 187,673 | 345,000 | 345,000 | 345,000 |
| 329404-TRAFFIC STUDY REVIEW FEES | - | - | - | - | - | - | 35,000 | 35,000 |
| 334100-STATE REIMBURSMENTS | 36,602 | 22,455 | - | - | 205,344 | 205,344 | 1,000,000 | 1,000,000 |
| 335450-STATE-FUEL TAX REFUNDS | 25,419 | - | - | - | - | - | - | - |
| 337100-COUNTY REIMBURSEMENTS | 38,585 | - | - | - | - | - | - | - |
| 361100-INTEREST INCOME | 486,484 | 484,952 | 250,000 | 250,000 | 359,406 | 359,406 | 539,185 | 539,185 |
| 363240-ROADWAY IMPACT FEES | 1,173,546 | 2,129,492 | 1,000,000 | 1,000,000 | 629,690 | 629,690 | 500,000 | 500,000 |
| 366000-PRIVATE GRANTS & CONTIRBUTIONS | - | - | - | - | 89,691 | 89,691 | - | - |
| 367100-CHANGE IN INVEST VALUE | 366,859 | 64,061 | - | - | 89,302 | 89,302 | - | - |
| 369100-MISCELLANEOUS INCOME | - | 30,986 | - | - | - | - | - | - |
| **TOTAL REVENUES** | **3,084,298** | **3,950,347** | **2,470,000** | **2,470,000** | **2,505,076** | **2,662,403** | **3,294,185** | **3,294,185** |
| **OTHER RESOURCES** | | | | | | | | |
| 300100-RESERVES - IN USE OF FUND BALANCE | 1,568,891 | 3,782 | 3,808,175 | 3,808,175 | - | 3,808,175 | 1,851,926 | 1,899,315 |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 9,425,813 | - | 9,425,813 | - | - |
| **TOTAL OTHER RESOURCES** | **1,568,891** | **3,782** | **3,808,175** | **13,233,988** | **-** | **13,233,988** | **1,851,926** | **1,899,315** |
| **TOTAL AVAILABLE RESOURCES** | **4,653,189** | **3,954,129** | **6,278,175** | **15,703,988** | **2,505,076** | **15,896,391** | **5,146,111** | **5,193,500** |
| **EXPENDITURES** | | | | | | | | |
| 500120-FULL TIME SALARIES | 301,388 | 301,893 | 363,574 | 363,574 | 198,778 | 363,574 | 366,616 | 366,616 |
| 500125-COMPENSATED ABSENCES | 3,356 | 3,441 | 13,110 | 13,110 | - | 13,110 | 14,089 | 14,089 |
| 500140-OVERTIME | - | - | - | - | 80 | 100 | - | - |
| 500210-FICA & MICA TAXES | 21,598 | 22,298 | 28,817 | 28,817 | 15,117 | 28,817 | 29,124 | 29,124 |
| 500220-RETIREMENT CONTRIBUTION | 35,982 | 34,805 | 43,629 | 43,629 | 14,891 | 43,629 | 43,909 | 43,909 |
| 500230-LIFE & HEALTH INSURANCE | 55,342 | 38,985 | 70,273 | 70,273 | 32,558 | 70,273 | 60,301 | 57,690 |
| **TOTAL PERSONNEL** | **417,666** | **401,422** | **519,403** | **519,403** | **261,424** | **519,503** | **514,039** | **511,428** |
| 500310-PROFESSIONAL SERVICES | 420,515 | 236,094 | 208,400 | 545,359 | 279,601 | 545,359 | 260,000 | 260,000 |
| 500340-CONTRACTUAL SERVICES - OTHER | 75,413 | 26,687 | - | 999,327 | 64,257 | 940,099 | - | 50,000 |
| 500341-CONTRACTUAL SERVICES-ENGINEER | 180,092 | 469,272 | 1,273,600 | 1,910,538 | 383,221 | 1,489,227 | 617,600 | 617,600 |
| 500400-TRAVEL & PER DIEM | 3,296 | 1,659 | 4,750 | 4,750 | 4,109 | 4,750 | 4,750 | 4,750 |
| 500520-OPERATING SUPPLIES | 334 | 23,466 | 51,300 | 51,300 | 19,383 | 44,800 | 48,800 | 48,800 |
| 500540-DUES/SUBSCRIPTIONS/MEMBERSHIPS | 25,098 | 24,862 | 28,722 | 28,722 | 27,215 | 27,720 | 28,922 | 28,922 |
| **TOTAL OPERATING** | **704,748** | **782,040** | **1,566,772** | **3,539,996** | **777,786** | **3,051,955** | **960,072** | **1,010,072** |
| 500631-IMPRV - STREET BEAUTIFICATIONS | - | 13,021 | - | 1,049,557 | 971,060 | 971,060 | - | - |
| 500633-IMPRV - STREET | 3,054,636 | 2,204,176 | 2,750,000 | 7,261,732 | 3,346,303 | 5,616,847 | 1,750,000 | 1,750,000 |
| 500641-CAPITAL OUTLAY - VEHICLES | - | 55,410 | - | 23,000 | 22,246 | 22,246 | 30,000 | 30,000 |
| 500650-CONSTRUCTION IN PROGRESS | 476,139 | 498,060 | 1,442,000 | 3,260,984 | 728,158 | 2,756,791 | 1,892,000 | 1,892,000 |
| **TOTAL CAPITAL OUTLAY** | **3,530,775** | **2,770,667** | **4,192,000** | **11,644,589** | **5,067,767** | **9,416,260** | **3,672,000** | **3,672,000** |
| **TOTAL TRANSPORTATION EXPENSES** | **4,653,189** | **3,954,129** | **6,278,175** | **15,703,988** | **6,106,977** | **12,987,718** | **5,146,111** | **5,193,500** |
| 300100-RESERVES - IN USE OF FUND BALANCE | 1,568,891 | 3,782 | 3,808,175 | 3,808,175 | - | 3,808,175 | 1,851,926 | 1,899,315 |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 9,425,813 | - | 9,425,813 | - | - |
| **ENDING FUND BALANCE** | **13,178,650** | **13,174,868** | **9,366,693** | **(59,120)** | | **2,849,553** | **997,627** | **950,238** |

# 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




- **Construction In Progress –** Funding allocated for the replacement and installation of the playground at Morgan Levy Park.

# 102 - Park Impact Fee Fund Budget

| ACCT NO. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **8,907,018** | **8,954,544** | **4,319,191** | **4,319,191** | | **4,319,191** | **348,740** | **348,740** |
| **REVENUES** | | | | | | | | |
| 361100-INTEREST INCOME | 249,074 | 191,118 | 150,000 | 150,000 | 114,334 | 150,000 | 150,000 | 150,000 |
| 363270-PARK IMPACT FEES | 8,462 | 12,692 | 10,000 | 10,000 | - | 10,000 | 10,000 | 10,000 |
| **TOTAL REVENUES** | **257,536** | **203,810** | **160,000** | **160,000** | **114,334** | **160,000** | **160,000** | **160,000** |
| **OTHER RESOURCES** | | | | | | | | |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | 4,635,353 | 2,801,289 | 2,801,289 | - | 2,801,289 | 183,879 | 183,879 |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 1,453,888 | - | 1,453,888 | - | - |
| **TOTAL OTHER RESOURCES** | **-** | **4,635,353** | **2,801,289** | **4,255,177** | **-** | **4,255,177** | **183,879** | **183,879** |
| **TOTAL AVAILABLE RESOURCES** | **257,536** | **4,839,163** | **2,961,289** | **4,415,177** | **114,334** | **4,415,177** | **343,879** | **343,879** |
| **EXPENDITURES** | | | | | | | | |
| 500520-OPERATING SUPPLIES | - | 35,995 | - | 2,400 | - | 2,400 | - | - |
| **TOTAL OPERATING** | **-** | **35,995** | **-** | **2,400** | **-** | **2,400** | **-** | **-** |
| 500634-IMPROVEMENTS | 76,440 | 533,973 | 2,419,970 | 2,887,523 | 483,573 | 2,887,523 | - | - |
| 500640-CAPITAL OUTLAY - OFFICE | - | - | 541,319 | 556,219 | 88,103 | 556,219 | - | - |
| 500650-CONSTRUCTION IN PROGRESS | 133,570 | 769,195 | - | 684,309 | - | 684,309 | 343,879 | 343,879 |
| 500656-CAPITAL-CENTRAL PARK CIP | - | 3,500,000 | - | - | - | - | - | - |
| **TOTAL CAPITAL OUTLAY** | **210,010** | **4,803,168** | **2,961,289** | **4,128,051** | **571,676** | **4,128,051** | **343,879** | **343,879** |
| **TOTAL EXPENSES** | **210,010** | **4,839,163** | **2,961,289** | **4,130,451** | **571,676** | **4,130,451** | **343,879** | **343,879** |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | 4,635,353 | 2,801,289 | 2,801,289 | - | 2,801,289 | 183,879 | 183,879 |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 1,453,888 | - | 1,453,888 | - | - |
| **ENDING FUND BALANCE** | **8,954,544** | **4,319,191** | **1,517,902** | **348,740** | | **348,740** | **164,861** | **164,861** |

# 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.

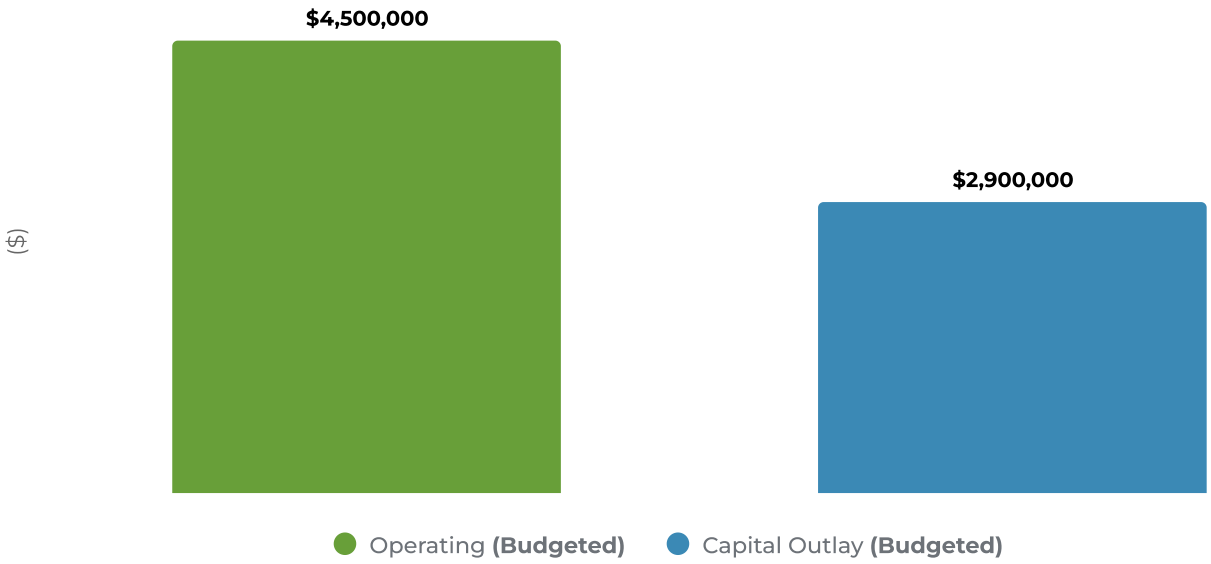
## 103 - Police Impact Fee Fund Budget

| ACCT NO. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **236,391** | **355,151** | **794,187** | **794,187** | | **794,187** | **579,647** | **579,647** |
| **REVENUES** | | | | | | | | |
| 361100-INTEREST INCOME | 33,439 | 29,127 | 20,000 | 20,000 | 19,336 | 20,000 | 20,000 | 20,000 |
| 363220-POLICE IMPACT FEES | 231,603 | 410,398 | 200,000 | 200,000 | 165,273 | 200,000 | 200,000 | 200,000 |
| **TOTAL REVENUES** | **265,042** | **439,525** | **220,000** | **220,000** | **184,609** | **220,000** | **220,000** | **220,000** |
| **OTHER RESOURCES** | | | | | | | | |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | 214,540 | 214,540 | - | 214,540 | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | - | - | - | - | - |
| **TOTAL OTHER RESOURCES** | **-** | **-** | **214,540** | **214,540** | **-** | **214,540** | **-** | **-** |
| **TOTAL AVAILABLE RESOURCES** | **265,042** | **439,525** | **434,540** | **434,540** | **184,609** | **434,540** | **220,000** | **220,000** |
| **EXPENDITURES** | | | | | | | | |
| 500520-OPERATING SUPPLIES | 55,284 | 489 | 40,550 | 40,550 | 8,354 | 40,550 | - | - |
| **TOTAL OPERATING** | **55,284** | **489** | **40,550** | **40,550** | **8,354** | **40,550** | **-** | **-** |
| 500610-CAPITAL - LAND | - | - | - | - | - | - | - | - |
| 500620-CAPITAL - BUILDING | - | - | - | - | - | - | - | - |
| 500634-IMPROVEMENTS | - | - | - | - | - | - | - | - |
| 500640-CAPITAL OUTLAY - OFFICE | - | - | 30,000 | 30,000 | 28,417 | 30,000 | - | - |
| 500641-CAPITAL OUTLAY - VEHICLES | 90,998 | - | 351,490 | 351,490 | 344,621 | 351,490 | - | - |
| 500650-CONSTRUCTION IN PROGRESS | - | - | - | - | - | - | - | - |
| 500652-CAPITAL OUTLAY-OTHER | - | - | 12,500 | 12,500 | - | 12,500 | - | - |
| **TOTAL CAPITAL OUTLAY** | **90,998** | **-** | **393,990** | **393,990** | **373,038** | **393,990** | **-** | **-** |
| 500710-DEBT SERVICE - PRINCIPAL | - | - | - | - | - | - | - | - |
| 500720-DEBT SERVICE - INTEREST | - | - | - | - | - | - | - | - |
| **TOTAL DEBT SERVICE** | **-** | **-** | **-** | **-** | **-** | **-** | | **-** |
| **TOTAL EXPENSES** | **146,282** | **489** | **434,540** | **434,540** | **381,392** | **434,540** | **-** | **-** |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | 214,540 | 214,540 | - | 214,540 | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | - | - | - | - | - |
| **ENDING FUND BALANCE** | **355,151** | **794,187** | **579,647** | **579,647** | | **579,647** | **799,647** | **799,647** |

# 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 $6,030,000 and expenditures for FY 2027 are $7,400,000.

- **Improvements – Streets –** This account decreased in comparison to the previous fiscal year as a result of the completion of roadway improvements and resurfacing projects.
- **Capital Outlay – Vehicles –** The increase in this account is due to the anticipated purchase of four (4) new trolley vehicles.

# 106 - People's Transportation Plan Fund Budget

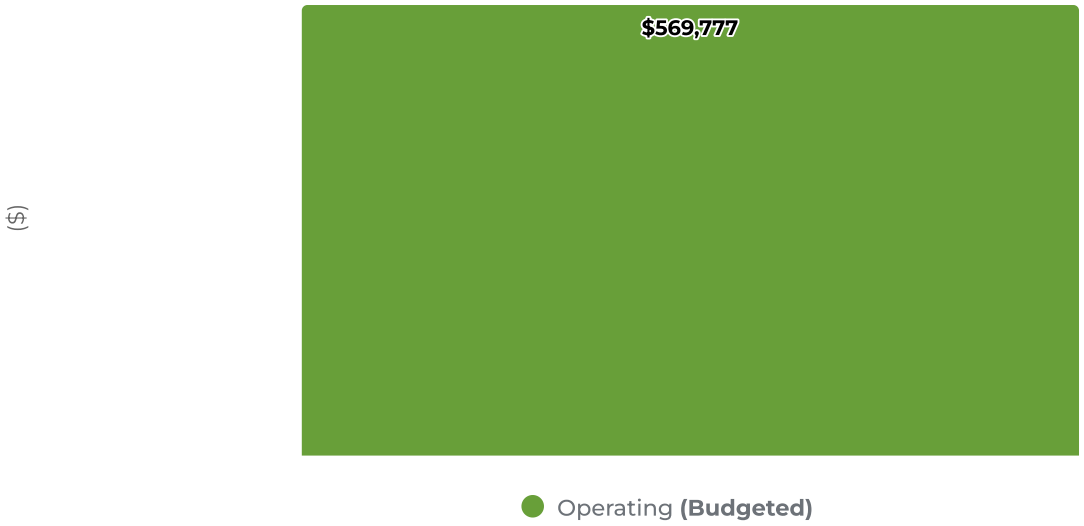
| ACCT NO. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **5,926,985** | **7,859,760** | **6,958,216** | **6,958,216** | **-** | **6,958,216** | **1,744,444** | **1,744,444** |
| **REVENUES** | | | | | | | | |
| 312600-MUNICIPAL SURTAX - CITT FUNDS | 5,046,641 | 5,442,115 | 5,200,000 | 5,200,000 | 3,398,432 | 5,200,000 | 6,000,000 | 6,000,000 |
| 361100-INTEREST INCOME | 66,165 | 50,051 | 30,000 | 30,000 | 20,485 | 30,000 | 30,000 | 30,000 |
| **TOTAL REVENUES** | **5,112,806** | **5,492,166** | **5,230,000** | **5,230,000** | **3,418,917** | **5,230,000** | **6,030,000** | **6,030,000** |
| **OTHER RESOURCES** | | | | | | | | |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | 901,544 | 4,760,000 | 4,760,000 | - | 4,760,000 | 1,370,000 | 1,370,000 |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 1,694,204 | - | 1,694,204 | - | - |
| **TOTAL OTHER RESOURCES** | **-** | **901,544** | **4,760,000** | **6,454,204** | **-** | **6,454,204** | **1,370,000** | **1,370,000** |
| **TOTAL AVAILABLE RESOURCES** | **5,112,806** | **6,393,710** | **9,990,000** | **11,684,204** | **3,418,917** | **11,684,204** | **7,400,000** | **7,400,000** |
| **EXPENDITURES** | | | | | | | | |
| 500341-CONTRACTUAL SERVICES-ENGINEER | 2,981,164 | 3,492,375 | 4,490,000 | 4,490,000 | 2,643,630 | 3,499,568 | 4,500,000 | 4,500,000 |
| **TOTAL OPERATING** | **2,981,164** | **3,492,375** | **4,490,000** | **4,490,000** | **2,643,630** | **3,499,568** | **4,500,000** | **4,500,000** |
| 500633-IMPRV - STREET | 198,867 | 266,154 | 5,000,000 | 5,010,020 | 322,729 | 5,010,020 | 1,400,000 | 1,400,000 |
| 500641-CAPITAL OUTLAY - VEHICLES | - | 2,635,181 | 500,000 | 2,184,184 | - | 1,934,184 | 1,500,000 | 1,500,000 |
| **TOTAL CAPITAL OUTLAY** | **198,867** | **2,901,335** | **5,500,000** | **7,194,204** | **322,729** | **6,944,204** | **2,900,000** | **2,900,000** |
| **TOTAL EXPENSES** | **3,180,031** | **6,393,710** | **9,990,000** | **11,684,204** | **2,966,359** | **10,443,772** | **7,400,000** | **7,400,000** |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | 901,544 | 4,760,000 | 4,760,000 | - | 4,760,000 | 1,370,000 | 1,370,000 |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 1,694,204 | - | 1,694,204 | - | - |
| **ENDING FUND BALANCE** | **7,859,760** | **6,958,216** | **2,198,216** | **504,012** | | **1,744,444** | **374,444** | **374,444** |

# 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




- **Professional Services –** This account includes 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 includes funding for monitors and laptop replacements.

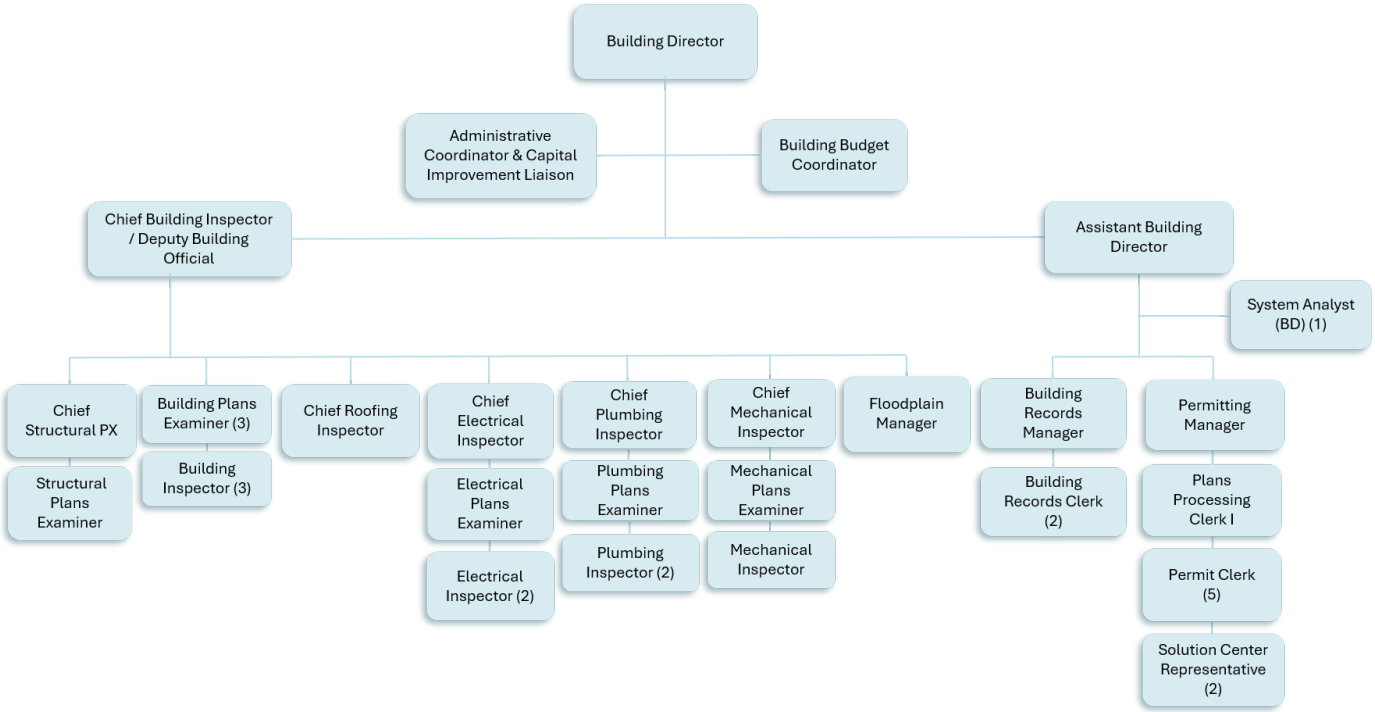
# 108 - Development Services Technology Fee Fund Budget

| ACCT NO. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **517,898** | **574,027** | **739,171** | **739,171** | **-** | **739,171** | **289,451** | **289,451** |
| **REVENUES** | | | | | | | | |
| 5000.381100-OPERATING TRANSFERS IN | - | - | - | - | - | - | - | - |
| 7000.341904-BLDG TECH ADMINISTRATIVE FEE | 237,889 | 405,019 | 1,500,000 | 1,500,000 | 414,468 | 414,468 | 1,000,000 | 1,000,000 |
| 7000.361100-INTEREST INCOME | 4,605 | 3,828 | - | - | 2,497 | 2,497 | - | - |
| **TOTAL REVENUES** | **242,494** | **408,847** | **1,500,000** | **1,500,000** | **416,965** | **416,965** | **1,000,000** | **1,000,000** |
| **OTHER RESOURCES** | | | | | | | | |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | - | - | - | 449,720 | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 60,458 | - | 60,458 | - | - |
| **TOTAL OTHER RESOURCES** | **-** | **-** | **-** | **60,458** | **-** | **510,178** | **-** | **-** |
| **TOTAL AVAILABLE RESOURCES** | **242,494** | **408,847** | **1,500,000** | **1,560,458** | **416,965** | **927,143** | **1,000,000** | **1,000,000** |
| **EXPENDITURES** | | | | | | | | |
| 500310-PROFESSIONAL SERVICES | - | - | 160,000 | 160,000 | 42,000 | 130,000 | 90,000 | 90,000 |
| 500320-ACCTG & AUDITING-ACCTG SVCS | - | - | - | - | - | - | - | - |
| 500400-TRAVEL & PER DIEM | - | - | 3,210 | 3,210 | 1,690 | 2,400 | 10,000 | 10,000 |
| 500460-REPAIR & MAINT - OFFICE EQUIP | - | - | 3,915 | 3,915 | - | - | - | - |
| 500464-REPAIR & MAINT-OFF. EQUIP. OTH | 186,365 | 217,860 | 631,996 | 631,996 | 253,401 | 620,929 | 451,979 | 451,979 |
| 500470-PRINTING & BINDING | - | - | 2,500 | 2,500 | - | 2,500 | 2,500 | 2,500 |
| 500520-OPERATING SUPPLIES | - | - | 45,000 | 45,000 | 6,357 | 45,000 | 9,900 | 9,900 |
| 500540-DUES/SUBSCRIPTIONS/MEMBERSHIPS | - | 25,843 | 7,898 | 7,898 | 200 | 5,398 | 5,398 | 5,398 |
| **TOTAL OPERATING** | **186,365** | **243,703** | **854,519** | **854,519** | **303,648** | **806,227** | **569,777** | **569,777** |
| 500640-CAPITAL OUTLAY - OFFICE | - | - | - | - | - | - | - | - |
| 500652-CAPITAL OUTLAY-OTHER | - | - | - | 60,458 | - | 60,458 | - | - |
| **TOTAL CAPITAL OUTLAY** | **-** | **-** | **-** | **60,458** | **-** | **60,458** | **-** | **-** |
| **TOTAL EXPENSES** | **186,365** | **243,703** | **854,519** | **914,977** | **303,648** | **866,685** | **569,777** | **569,777** |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | - | - | - | 449,720 | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 60,458 | - | 60,458 | - | - |
| **ENDING FUND BALANCE** | **574,027** | **739,171** | **1,384,652** | **1,324,194** | | **289,451** | **719,674** | **719,674** |

# 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 2026

The Building Department continued to demonstrate excellence in service delivery, regulatory compliance, and operational performance during the fiscal year. The Department successfully maintained its prestigious International Accreditation Service (IAS) accreditation, placing the City among an elite group of only 31 accredited building departments in North America, including just 12 in the State of Florida.

As part of the accreditation assessment, the Department achieved exceptional performance results, including:

- More than 75% of first-round plan reviews completed within 10 business days
- 100% of inspections completed within two business days of request
- Zero life-safety errors identified in plan reviews or inspections
- Exceptional customer satisfaction ratings for staff professionalism and service
- Processing of nearly 5,000 permits annually
- Completion of more than 20,000 construction inspections during the year
- Response to nearly 29,000 customer phone calls with an average answer rate exceeding 70%

The Department also strengthened its organizational capacity through the recruitment and onboarding of highly qualified and credentialed professionals, supporting succession planning, service excellence, and ongoing process improvement initiatives. These efforts position the department to meet increasing customer demand while maintaining its commitment to safety, efficiency, and accountability.

**ACTIVITY REPORT**

| ACTIVITY | ACTUAL 2023-24 | ACTUAL 2024-25 | PROJECTED FY 2025-26 | PROJECTED FY 2026-27 |
|---|---|---|---|---|
| Permits Issued[1] | 4,047 | 4,674 | 4,940 | 5,187 |
| Plans Reviews Completed[2] | 25,569 | 27,961 | 29,100 | 30,555 |
| Inspections Completed | 18,133 | 19,363 | 22,077 | 23,181 |
| Customers Received in Solution Center | 6,478 | 6,763 | 5,618 | 5,899 |
| Customer Phone Calls | 29,174 | 20,104 | 30,288 | 31,802 |
| 1 - Permits issued includes Building, Electrical, Mechanical, Plumbing, Roofing, and Floodplain Development<br>2 - Permits issued and plans reviews includes estimates for data across all development services departments | | | | |

# Objectives for FY 2027

The following objectives support the City Council's Strategic Goals and Budget Priorities, with a focus on exceptional customer service, operational excellence, technology modernization, employee development, and community engagement.

**Exceptional Service**

- Complete the Solution Center Refresh project to enhance the customer experience, improve accessibility, and streamline service delivery across all Development Services functions.
- Continue evaluating and eliminating redundant processes while refining policies and procedures to promote lean operations, improved efficiency, and responsible stewardship of City resources.
- Continue optimization of the EnerGov platform, including deployment of Version 2025.1 and Version 2026.1 upgrades, with a focus on automation, transparency, reporting capabilities, and customer self-service enhancements.
- Support citywide customer engagement initiatives through the expansion of artificial intelligence, chatbot technology, and digital communication tools that provide residents and businesses with accurate information

and 24/7 access to services.
- Enhance customer service excellence through ongoing front-of-house training, conflict resolution techniques, communication standards, and brand consistency initiatives.

**Community Engagement**

- Expand public outreach and educational initiatives, including Building Safety Month activities, hurricane preparedness events, Development Services Academy programming, and community workshops focused on permitting, floodplain management, code compliance, and property maintenance.

**Workforce Development**

- Maintain and strengthen employee retention and professional development programs through technical training, leadership development, industry certifications, succession planning efforts, and periodic compensation studies to ensure the City remains competitive in attracting and retaining highly qualified professionals.

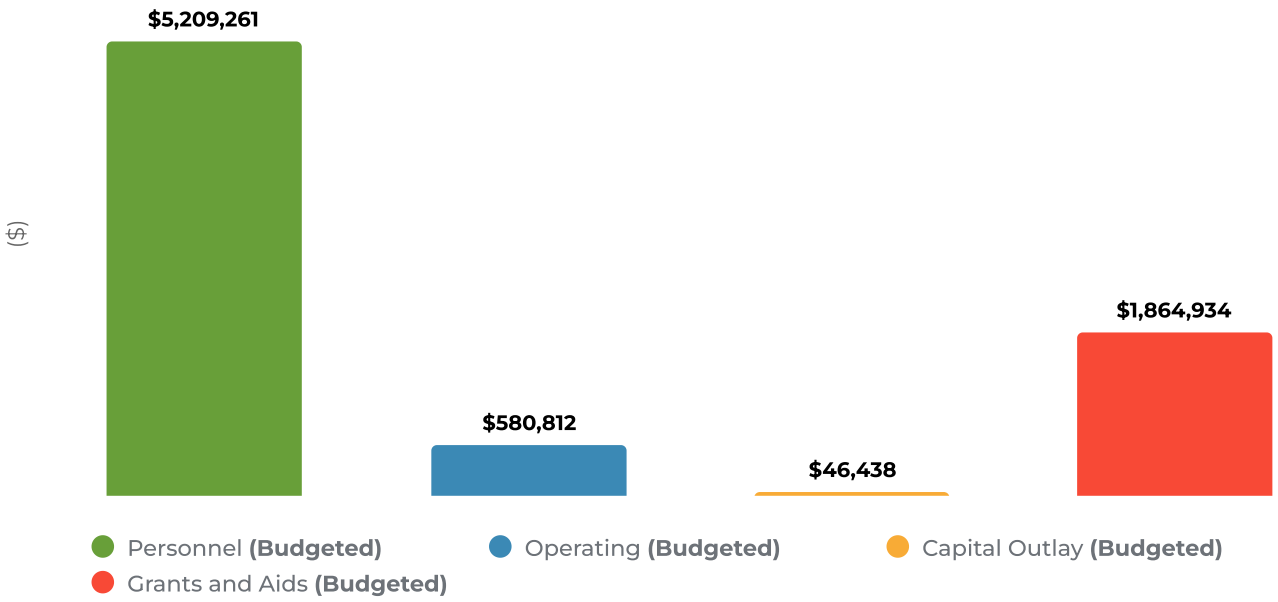
**Technology & Innovation**

- Continue evaluating emerging technologies and process improvements that enhance operational efficiency, improve customer interactions, support data-driven decision-making, and advance Smart City initiatives.
- Maintain and expand public-facing performance metrics and operational dashboards to provide transparency regarding permitting timelines, inspections, customer service levels, and departmental performance.

**STRATEGIC PRIORITIES**

| STRATEGIC PRIORITIES | ADOPTED FY 2026-27 | ASSOCIATED COST |
|---|---|---|
| Sustainability Area: Sustainability of Employees - Employee Retention & Recruitment | Maintain the Employee Retention Incentive Program and support merit-based compensation adjustments, professional certifications, leadership development, and workforce succession planning to attract and retain highly qualified personnel. | Personnel Accounts |
| Exceptional Service – Process Improvement and Operational Excellence | Continue implementation of lean business practices, workflow optimization, and policy refinement initiatives designed to reduce redundancy, improve efficiency, and enhance the customer experience. | $402,140.00 |
| Community Engagement and Public Education | Expand public outreach initiatives including Building Safety Month, Hurricane Preparedness events, Launch45 programs, and educational campaigns focused on permitting, flood safety, resiliency, and code compliance. | (Included in ISD costs with Public Affairs) |
| | **TOTAL** | **$402,140.00** |

# Budget Highlights




- **Personnel Costs –** For this fiscal year, there is a 3% cost of living adjustment and an up to 3% merit increase based on the individual's performance evaluation. 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, in-house Miami-Dade Fire Plans Specialist 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 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.
- **Dues/Subscriptions/Memberships/Trainings –** (FBC-Specific) 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 2027.

# Authorized Positions

| ACCOUNT | POSITION | AMENDED* FY 2022-23 | AMENDED* FY 2023-24 | AMENDED* FY 2024-25 | AMENDED* FY 2025-26 | ADOPTED FY 2026-27 | TOTAL COST** FY 2026-27 |
|---|---|---|---|---|---|---|---|
| 500.111 - Administrative Salaries | | | | | | | |
| | Building Director | 1 | 1 | 1 | 1 | 1 | $ 208,776 |
| | Development Services Administrator[3] | 1 | 0 | 0 | 1 | 1 | $ 238,341 |
| | **Administrative Salaries Total** | **2** | **1** | **1** | **2** | **2** | **$ 447,117** |
| 500.120 - Full Time Salaries | | | | | | | |
| | Assistant Building Director | 1 | 1 | 1 | 1 | 1 | $ 124,239 |
| | Building Budget Coordinator | 1 | 1 | 1 | 1 | 1 | $ 69,391 |
| | Administrative Coordinator & Capital Improvement Liaison | 1 | 1 | 1 | 1 | 1 | $ 103,197 |
| | Plans Processing Clerk II | 1 | 0 | 0 | 0 | 0 | $ - |
| | Permitting & Dev. Service Manager | 0 | 1 | 1 | 1 | 1 | $ 64,640 |
| | Building Official/ Floodplain Administrator[4] | 1 | 1 | 1 | 0 | 0 | $ - |
| | Building Records Clerk | 2 | 2 | 2 | 2 | 2 | $ 108,808 |
| | *Service Award* | | | | | | $ 466 |
| | Building Records Manager | 1 | 1 | 1 | 1 | 1 | $ 74,137 |
| | *Service Award* | | | | | | $ 5,560 |
| | Plans Processing Clerk I | 1 | 1 | 1 | 1 | 1 | $ 54,650 |
| | *Service Award* | | | | | | $ 455 |
| | Permit Clerk | 5 | 5 | 5 | 5 | 5 | $ 275,000 |
| | Chief Building Inspector | 1 | 0 | 1 | 1 | 1 | $ 126,400 |
| | Deputy Official/Chief Building Inspector | 0 | 1 | 0 | 0 | 0 | $ - |
| | Flood Plain Manager | 1 | 1 | 1 | 1 | 1 | $ 73,867 |
| | Building Inspector | 3 | 3 | 2 | 4 | 4 | $ 325,301 |
| | Chief Roofing Inspector | 1 | 1 | 1 | 1 | 1 | $ 121,072 |
| | Chief Mechanical Inspector | 1 | 1 | 1 | 1 | 1 | $ 139,819 |
| | Mechanical Inspector | 1 | 1 | 1 | 1 | 1 | $ 94,697 |
| | Mechanical Plans Examiner | 1 | 1 | 1 | 1 | 1 | $ 119,819 |
| | *Service Award* | | | | | | $ 998 |
| | Chief Plumbing Inspector | 1 | 1 | 1 | 1 | 1 | $ 149,103 |
| | *Service Award* | | | | | | $ 19,880 |
| | Plumbing Inspector | 2 | 2 | 2 | 2 | 2 | $ 211,736 |
| | Plans Examiner | 4 | 4 | 4 | 4 | 4 | $ 410,697 |
| | Chief Electrical Inspector | 1 | 1 | 1 | 1 | 1 | $ 133,843 |
| | Electrical Inspector | 2 | 3 | 3 | 3 | 3 | $ 289,613 |
| | *Service Award* | | | | | | $ 971 |
| | Solution Center Representative | 1 | 1 | 2 | 2 | 2 | $ 100,143 |
| | Structural Plans Examiner | 2 | 1 | 1 | 1 | 1 | $ 87,788 |
| | Chief Structural Plans Examiner | 0 | 1 | 1 | 1 | 1 | $ 149,238 |
| | System Analyst | 1 | 1 | 1 | 1 | 1 | $ 105,150 |
| | Front Desk Reception | 0 | 1 | 0 | 0 | 0 | $ - |
| | CRS Coordinator/Floodplain Plans Examiner [1] | 0 | 1 | 1 | 0 | 0 | $ - |
| | Incentives | | | | | | $ 85,746 |
| | **Full Time Salaries Total** | **37** | **40** | **39** | **39** | **39** | **$ 3,626,427** |
| 500.130 - Other Salaries | | | | | | | |
| | Plans Examiners - P/T | 1 | 1 | 1 | 1 | 1 | $ 73,325 |
| | Building Inspector - P/T [2] | 0 | 0 | 1 | 0 | 0 | $ - |
| | **Other Salaries Total** | **1** | **1** | **2** | **1** | **1** | **$ 73,325** |
| | **Total** | **40** | **42** | **42** | **42** | **42** | **$ 4,146,869** |

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

**** The Authorized Positions does not reflect the Vacancy Adjustment Savings**

**[1] FY 2025-26 RECLASSIFIED - CRS Coordinator/Floodplain Plans Examiner to Building Inspector**

**[2] FY 2025-26 RECLASSIFIED - P/T Building Inspector to Full-Time**

**[3] FY 2025-26 RECLASSIFIED - Building Director to Development Services Administrator**

**[4] FY 2025-26 RECLASSIFIED - Building Official/Floodplain Administrator to Building Director**

# 109 - Building Fund Budget

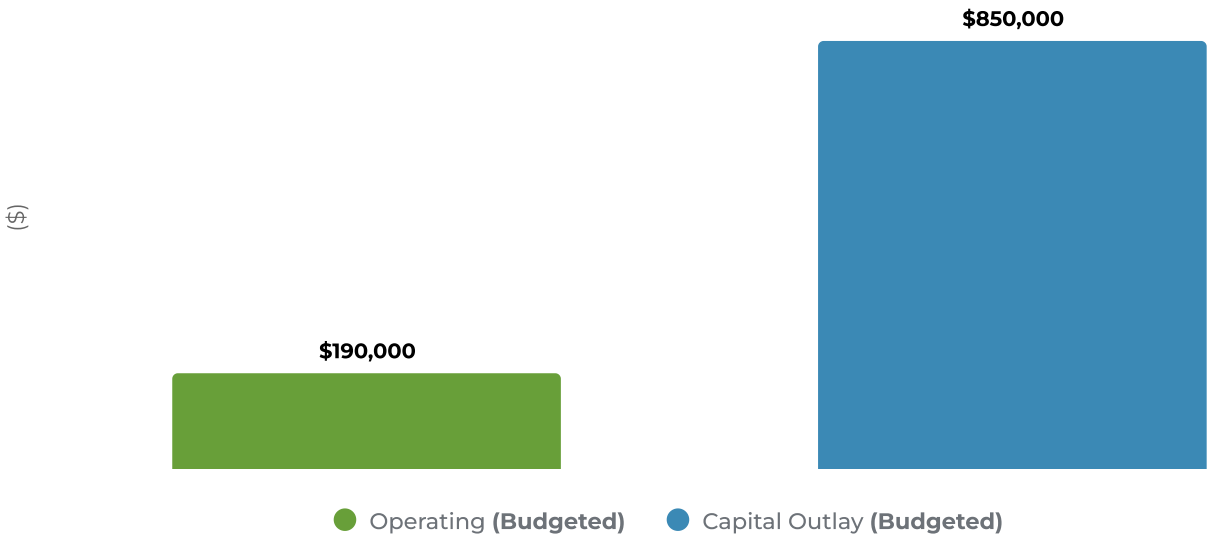
| ACCT NO. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **6,132,606** | **4,880,829** | **4,288,218** | **4,288,218** | | **4,288,218** | **2,426,226** | **2,426,226** |
| **REVENUES** | | | | | | | | |
| 322100-BUILDING PERMITS | 4,230,964 | 5,597,208 | 5,225,000 | 5,225,000 | 5,292,155 | 5,536,000 | 5,300,000 | 5,300,000 |
| 329101-OTHER FEES - BOILER FEES | 31,010 | 31,427 | 31,000 | 31,000 | 26,709 | 26,709 | 31,000 | 31,000 |
| 329500-CERTIFICATES OF OCCUPANCY | 295,271 | 159,438 | 50,000 | 50,000 | 67,289 | 88,323 | 50,000 | 50,000 |
| 341303-BUILDING TRAINING FEES | 15,328 | 8,095 | - | - | - | - | - | - |
| 341902-BLDG ADMINISTRATIVE FEES | 63,071 | 55,861 | 100,000 | 100,000 | 23,409 | 55,000 | 75,000 | 75,000 |
| 342901-BLDG RECERT FEES 40-YR | 25,550 | 106,050 | 115,000 | 115,000 | 122,974 | 122,974 | 43,008 | 43,008 |
| 359101-FINES - PERMIT VIOLATIONS | 37,421 | 43,680 | 40,000 | 40,000 | 72,025 | 110,000 | 100,000 | 100,000 |
| 361100-INTEREST INCOME | 61,004 | 41,396 | - | - | 16,449 | 16,449 | - | - |
| 369101-BLDG MISC - OT RECOVERY | 31,725 | 18,636 | 100,000 | 100,000 | 20,265 | 32,194 | 50,000 | 50,000 |
| 369102-BLDG MISC - COPY SCAN FEES | 17,644 | 15,392 | 15,000 | 15,000 | 30,044 | 30,044 | 25,000 | 25,000 |
| **TOTAL REVENUES** | **4,808,988** | **6,077,183** | **5,676,000** | **5,676,000** | **5,671,319** | **6,017,693** | **5,674,008** | **5,674,008** |
| **OTHER RESOURCES** | | | | | | | | |
| 300100-RESERVES - IN USE OF FUND BALANCE | 1,251,777 | 592,611 | 2,011,892 | 2,011,892 | - | 2,011,892 | 2,118,674 | 2,027,437 |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 197,504 | - | 197,504 | - | |
| **TOTAL OTHER RESOURCES** | **1,251,777** | **592,611** | **2,011,892** | **2,209,396** | **-** | **2,209,396** | **2,118,674** | **2,027,437** |
| **TOTAL AVAILABLE RESOURCES** | **6,060,765** | **6,669,794** | **7,687,892** | **7,885,396** | **5,671,319** | **8,227,089** | **7,792,682** | **7,701,445** |
| **EXPENDITURES** | | | | | | | | |
| 500111-ADMINISTRATIVE SALARIES | 174,644 | 190,088 | 211,210 | 211,210 | 276,793 | 211,210 | 447,117 | 447,117 |
| 500120-FULL TIME SALARIES | 2,947,931 | 2,943,501 | 3,338,212 | 3,338,212 | 2,632,417 | 3,338,212 | 3,161,290 | 3,161,697 |
| 500125-COMPENSATED ABSENCES | 18,884 | 61,243 | 129,866 | 129,866 | 21,359 | 129,866 | 140,150 | 60,000 |
| 500130-OTHER SALARIES | 9,918 | 40,470 | 158,217 | 158,217 | 5,807 | 158,217 | 168,078 | 168,078 |
| 500140-OVERTIME | 53,271 | 50,528 | 100,000 | 100,000 | 53,191 | 100,000 | 100,000 | 100,000 |
| 500210-FICA & MICA TAXES | 230,911 | 243,050 | 297,940 | 297,940 | 226,847 | 297,940 | 303,446 | 303,478 |
| 500220-RETIREMENT CONTRIBUTION | 363,200 | 368,549 | 431,580 | 431,580 | 246,325 | 431,580 | 436,836 | 436,884 |
| 500230-LIFE & HEALTH INSURANCE | 521,816 | 502,436 | 582,213 | 582,213 | 428,124 | 582,213 | 555,969 | 532,007 |
| **TOTAL PERSONNEL** | **4,320,575** | **4,399,865** | **5,249,238** | **5,249,238** | **3,890,863** | **5,249,238** | **5,312,886** | **5,209,261** |
| 500310-PROFESSIONAL SERVICES | 290,610 | 317,193 | 305,500 | 330,523 | 225,438 | 330,523 | 394,640 | 394,640 |
| 500400-TRAVEL & PER DIEM | 23,824 | 22,776 | 35,000 | 36,902 | 12,412 | 36,902 | 39,368 | 39,368 |
| 500410-COMMUNICATION & FREIGHT | 3,896 | 1,722 | 7,800 | 7,800 | 225 | 7,800 | 1,000 | 1,000 |
| 500460-REPAIR & MAINT - OFFICE EQUIP | - | 392 | 645 | 645 | - | - | 645 | 645 |
| 500461-REPAIR & MAINT - VEHICLES | - | - | 200 | 5,100 | 3,660 | 5,100 | 14,400 | 14,400 |
| 500470-PRINTING & BINDING | 3,995 | 4,081 | 7,500 | 7,500 | 2,396 | 2,435 | 7,500 | 7,500 |
| 500510-OFFICE SUPPLIES | 1,445 | - | 7,500 | - | - | - | 7,500 | 7,500 |
| 500520-OPERATING SUPPLIES | 118,064 | 52,026 | 34,200 | 41,700 | 25,041 | 41,700 | 69,100 | 69,100 |
| 500540-DUES/SUBSCRIPTIONS/MEMBERSHIPS | 13,515 | 15,699 | 5,450 | 15,450 | 7,592 | 15,450 | 5,583 | 5,583 |
| 500541-DUES/SUBS./MEMBER./TRAINING | 15,328 | 8,095 | 41,025 | 26,125 | 12,278 | 26,125 | 41,076 | 41,076 |
| 500811-INTERNAL SERVICES | 1,191,891 | 1,596,553 | 1,912,162 | 1,912,162 | - | 1,912,162 | 1,852,546 | 1,864,934 |
| **TOTAL OPERATING** | **1,662,568** | **2,018,537** | **2,356,982** | **2,383,907** | **289,042** | **2,378,197** | **2,433,358** | **2,445,746** |
| 500640-CAPITAL OUTLAY - OFFICE | - | - | - | 77,250 | - | 77,250 | - | - |
| 500641-CAPITAL OUTLAY - VEHICLES | 77,622 | 251,392 | 81,672 | 175,000 | 57,384 | 175,000 | 46,438 | 46,438 |
| **TOTAL CAPITAL OUTLAY** | **77,622** | **251,392** | **81,672** | **252,250** | **57,384** | **252,250** | **46,438** | **46,438** |
| **TOTAL EXPENSES** | **6,060,765** | **6,669,794** | **7,687,892** | **7,885,395** | **4,237,289** | **7,879,685** | **7,792,682** | **7,701,445** |
| 300100-RESERVES - IN USE OF FUND BALANCE | 1,251,777 | 592,611 | 2,011,892 | 2,011,892 | - | 2,011,892 | 2,118,674 | 2,027,437 |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 197,504 | - | 197,504 | - | - |
| **ENDING FUND BALANCE** | **4,880,829** | **4,288,218** | **2,276,326** | **2,078,823** | | **2,426,226** | **307,552** | **398,789** |

# 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. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **2,211,554** | **2,335,024** | **2,725,329** | **2,725,329** | **-** | **2,725,329** | **3,062,697** | **3,062,697** |
| **REVENUES** | | | | | | | | |
| 324720-IMPACT FEES-COMM.PUBLIC ART | 226,990 | 560,874 | 350,000 | 350,000 | 1,429,816 | 1,429,816 | 350,000 | 350,000 |
| 361100-INTEREST INCOME | 23,497 | 17,073 | - | - | 9,402 | 9,402 | - | - |
| **TOTAL REVENUES** | **250,487** | **577,947** | **350,000** | **350,000** | **1,439,218** | **1,439,218** | **350,000** | **350,000** |
| **OTHER RESOURCES** | | | | | | | | |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | 690,000 | 690,000 | - | 690,000 | 690,000 | 690,000 |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 61,850 | - | 61,850 | - | - |
| **TOTAL OTHER RESOURCES** | **-** | **-** | **690,000** | **751,850** | **-** | **751,850** | **690,000** | **690,000** |
| **TOTAL AVAILABLE RESOURCES** | **250,487** | **577,947** | **1,040,000** | **1,101,850** | **1,439,218** | **2,191,068** | **1,040,000** | **1,040,000** |
| **EXPENDITURES** | | | | | | | | |
| 500310-PROFESSIONAL SERVICES | 25,000 | - | 30,000 | 30,000 | - | 30,000 | 30,000 | 30,000 |
| 500450-INSURANCE | 11,453 | 11,453 | 40,000 | 40,000 | 11,453 | 40,000 | 40,000 | 40,000 |
| 500466-INSTALL & MAINT - ART EXHIBITS | 69,989 | - | 120,000 | 120,000 | 7,598 | 120,000 | 120,000 | 120,000 |
| **TOTAL OPERATING** | **106,442** | **11,453** | **190,000** | **190,000** | **19,051** | **190,000** | **190,000** | **190,000** |
| 500652-CAPITAL OUTLAY-OTHER | 20,575 | 176,189 | 850,000 | 911,850 | 65,850 | 911,850 | 850,000 | 850,000 |
| **TOTAL CAPITAL OUTLAY** | **20,575** | **176,189** | **850,000** | **911,850** | **65,850** | **911,850** | **850,000** | **850,000** |
| **TOTAL EXPENSES** | **127,017** | **187,642** | **1,040,000** | **1,101,850** | **84,901** | **1,101,850** | **1,040,000** | **1,040,000** |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | 690,000 | 690,000 | - | 690,000 | 690,000 | 690,000 |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 61,850 | - | 61,850 | - | - |
| **ENDING FUND BALANCE** | **2,335,024** | **2,725,329** | **2,035,329** | **1,973,479** | | **3,062,697** | **2,372,697** | **2,372,697** |

# American Rescue Plan Act Fund

The purpose of the American Rescue Plan Act Fund was 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 provided needed fiscal relief for recipients that 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. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **109,814** | **206,258** | **222,394** | **222,394** | **-** | **222,394** | **222,394** | **222,394** |
| **REVENUES** | | | | | | | | |
| 331102-FEDERAL REIMB - AMERICAN RESCUE | 6,410,862 | 3,589,138 | - | - | - | - | - | - |
| 361100-INTEREST INCOME | 96,444 | 16,136 | - | - | - | - | - | - |
| **TOTAL REVENUES** | **6,507,306** | **3,605,274** | **-** | **-** | **-** | **-** | **-** | **-** |
| **OTHER RESOURCES** | | | | | | | | |
| 223001-UNEARNED REVENUE | - | - | - | - | - | - | - | |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | - | - | - | - | - |
| **TOTAL OTHER RESOURCES** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL AVAILABLE RESOURCES** | **6,507,306** | **3,605,274** | **-** | **-** | **-** | **-** | **-** | **-** |
| **EXPENDITURES** | | | | | | | | |
| 50005.500310-PROFESSIONAL SERVICES | - | - | - | - | - | - | - | - |
| 90005.500520-OPERATING | - | - | - | - | - | - | - | - |
| **TOTAL OPERATING** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 50005.500652-CAPITAL OUTLAY-OTHER | - | - | - | - | - | - | - | - |
| **TOTAL CAPITAL OUTLAY** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 90005.500923-TRANSFER OUT-ARPA FUND | 6,410,862 | 3,589,138 | - | - | - | - | - | - |
| **TOTAL TRANSFERS OUT** | **6,410,862** | **3,589,138** | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL EXPENSES** | **6,410,862** | **3,589,138** | **-** | **-** | **-** | **-** | **-** | **-** |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | - | - | - | - | - |
| **ENDING FUND BALANCE** | **206,258** | **222,394** | **222,394** | **222,394** | | **222,394** | **222,394** | **222,394** |

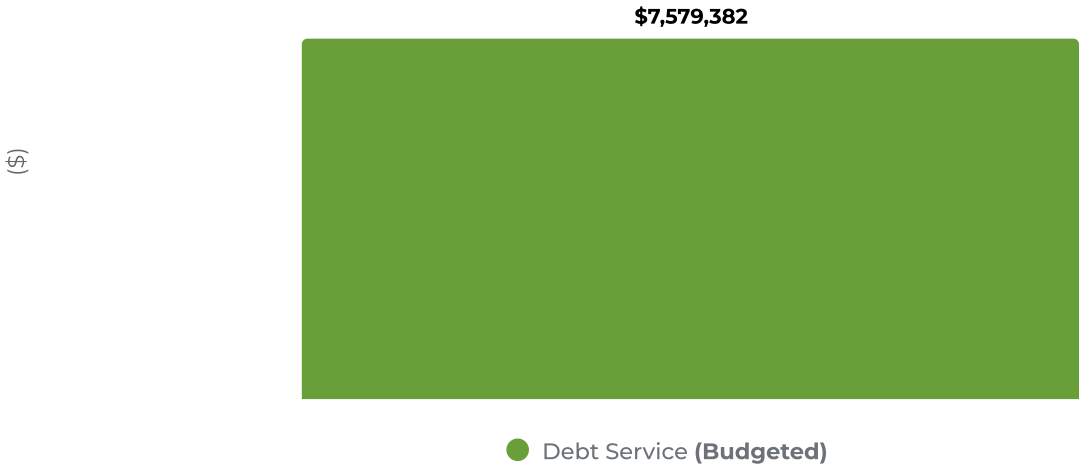
# Bond Debt Service Fund

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 were 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



# 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. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **(177,485)** | **723,512** | **2,436,182** | **2,436,182** | **-** | **2,436,182** | **5,142,815** | **5,142,815** |
| **REVENUES** | | | | | | | | |
| 311200-AD VALOREM TAXES-DELINQUENT | (177,577) | 295,516 | - | - | 278,441 | 278,441 | - | - |
| 311300-SPECIAL AD VALOREM TAXES SER19 | 8,640,098 | 8,990,020 | 10,000,028 | 10,000,028 | 9,652,186 | 10,000,028 | 7,751,281 | 7,751,281 |
| 361100-INTEREST INCOME | 12,607 | 6,765 | - | - | 11,296 | 11,296 | - | - |
| **TOTAL REVENUES** | **8,475,128** | **9,292,301** | **10,000,028** | **10,000,028** | **9,941,923** | **10,289,765** | **7,751,281** | **7,751,281** |
| **OTHER RESOURCES** | | | | | | | | |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | - | - | - | - | - |
| **TOTAL OTHER RESOURCES** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL AVAILABLE RESOURCES** | **8,475,128** | **9,292,301** | **10,000,028** | **10,000,028** | **9,941,923** | **10,289,765** | **7,751,281** | **7,751,281** |
| **EXPENDITURES** | | | | | | | | |
| 500310-PROFESSIONAL SERVICES | - | - | - | - | - | - | - | - |
| **TOTAL OPERATING** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 500713-DEBT SERVICE-PRINCIPAL BOND | 1,025,000 | 1,080,000 | 1,135,000 | 1,135,000 | 1,135,000 | 1,135,000 | 1,190,000 | 1,190,000 |
| 500714-DEBT SERV-PRINCIPAL 2021 BOND | 1,665,000 | 1,750,000 | 1,840,000 | 1,840,000 | 1,840,000 | 1,840,000 | 1,930,000 | 1,930,000 |
| 500721-DEBT SERVICE-INTEREST BOND | 1,410,581 | 1,359,331 | 1,305,332 | 1,305,332 | 1,305,331 | 1,305,332 | 1,248,582 | 1,248,582 |
| 500722-DEBT SERV-INTEREST 2021 BOND | 3,473,550 | 3,390,300 | 3,302,800 | 3,302,800 | 3,302,800 | 3,302,800 | 3,210,800 | 3,210,800 |
| **TOTAL DEBT SERVICE** | **7,574,131** | **7,579,631** | **7,583,132** | **7,583,132** | **7,583,131** | **7,583,132** | **7,579,382** | **7,579,382** |
| **TOTAL EXPENSES** | **7,574,131** | **7,579,631** | **7,583,132** | **7,583,132** | **7,583,131** | **7,583,132** | **7,579,382** | **7,579,382** |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | - | - | - | - | - |
| **ENDING FUND BALANCE** | **723,512** | **2,436,182** | **4,853,078** | **4,853,078** | | **5,142,815** | **5,314,714** | **5,314,714** |

# 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 $3,130,000.

## 301 - Capital Improvement Fund Budget

| ACCT NO. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **896,518** | **745,109** | **1,081,634** | **1,081,634** | **-** | **1,081,634** | **663,056** | **663,056** |
| **REVENUES** | | | | | | | | |
| 361100-INTEREST INCOME | 8,740 | 7,191 | - | - | 30,034 | 30,034 | - | - |
| 381100-OPERATING TRANSFERS IN | - | 757,200 | 14,470,128 | 14,710,128 | 14,710,128 | 14,710,128 | 3,130,000 | 3,130,000 |
| **TOTAL REVENUES** | **8,740** | **764,391** | **14,470,128** | **14,710,128** | **14,740,162** | **14,740,162** | **3,130,000** | **3,130,000** |
| **OTHER RESOURCES** | | | | | | | | |
| 300100-RESERVES - IN USE OF FUND BALANCE | 151,409 | - | 55,872 | 55,872 | - | 55,872 | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 1,064,999 | - | 1,064,999 | - | - |
| **TOTAL OTHER RESOURCES** | **151,409** | **-** | **55,872** | **1,120,871** | **-** | **1,120,871** | **-** | **-** |
| **TOTAL AVAILABLE RESOURCES** | **160,149** | **764,391** | **14,526,000** | **15,830,999** | **14,740,162** | **15,861,033** | **3,130,000** | **3,130,000** |
| **EXPENDITURES** | | | | | | | | |
| 80005.500310-PROFESSIONAL SERVICES | - | 51,276 | 35,000 | 65,671 | 10,520 | 58,321 | 30,000 | 30,000 |
| 80005.500520-OPERATING SUPPLIES | 70,489 | 94,134 | - | 19,413 | 13,792 | 19,413 | - | - |
| **TOTAL OPERATING** | **70,489** | **145,410** | **35,000** | **85,084** | **24,312** | **77,734** | **30,000** | **30,000** |
| 60005.500650-CONSTRUCTION IN PROGRESS | - | 159,235 | 8,100,000 | 8,311,142 | 209,930 | 8,311,142 | 3,000,000 | 3,000,000 |
| 80005.500620-CAPITAL - BUILDING | 89,660 | 87,338 | - | 107,184 | 68,688 | 107,184 | - | - |
| 80005.500634-IMPROVEMENTS | - | 35,883 | 1,241,000 | 2,137,589 | 764,272 | 1,512,680 | 100,000 | 100,000 |
| 90005.500650-CONSTRUCTION IN PROGRESS | - | - | 5,150,000 | 5,150,000 | 270 | 5,150,000 | - | - |
| **TOTAL CAPITAL OUTLAY** | **89,660** | **282,456** | **14,491,000** | **15,705,915** | **1,043,160** | **15,081,006** | **3,100,000** | **3,100,000** |
| 50005.500910-OPERATING TRANSFERS OUT | - | - | - | - | - | - | - | - |
| **TOTAL TRANSFERS OUT** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL EXPENSES** | **160,149** | **427,866** | **14,526,000** | **15,790,999** | **1,067,472** | **15,158,740** | **3,130,000** | **3,130,000** |
| 300100-RESERVES - IN USE OF FUND BALANCE | 151,409 | - | 55,872 | 55,872 | - | 55,872 | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 1,064,999 | - | 1,064,999 | - | - |
| **ENDING FUND BALANCE** | **745,109** | **1,081,634** | **1,025,762** | **763** | | **663,056** | **663,056** | **663,056** |

# 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

| ACCT NO. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **3,484,372** | **4,179,872** | **4,770,162** | **4,770,162** | | **4,770,162** | **5,303,209** | **5,303,209** |
| **REVENUES** | | | | | | | | |
| 361100-INTEREST INCOME | 195,500 | 170,290 | - | - | 113,047 | 113,047 | - | - |
| 381100-OPERATING TRANSFERS IN | 500,000 | 420,000 | 420,000 | 420,000 | 420,000 | 420,000 | 420,000 | 420,000 |
| **TOTAL REVENUES** | **695,500** | **590,290** | **420,000** | **420,000** | **533,047** | **533,047** | **420,000** | **420,000** |
| **OTHER RESOURCES** | | | | | | | | |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | - | - | - | - | - |
| **TOTAL OTHER RESOURCES** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL AVAILABLE RESOURCES** | **695,500** | **590,290** | **420,000** | **420,000** | **533,047** | **533,047** | **420,000** | **420,000** |
| **EXPENDITURES** | | | | | | | | |
| 500310-PROFESSIONAL SERVICES | - | - | - | - | - | - | - | - |
| **TOTAL OPERATING** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL EXPENSES** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | - | - | - | - | - |
| **ENDING FUND BALANCE** | **4,179,872** | **4,770,162** | **5,190,162** | **5,190,162** | | **5,303,209** | **5,723,209** | **5,723,209** |

# General Obligation Bond, Series 2019 Fund

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

The park system master plan update completed in 2017 validated that Doral had a proven reputation for providing high-quality parks, amenities, and experiences. However, it struggled 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 was perpetually playing “catch-up,” resulting in parks that could become over-used, over-programmed, and inflexible.

The City of Doral was considered “under parked,” based on state and national benchmarks, as well as comparisons to similar cities. While the City’s comprehensive plan established a level-of-service (LOS) goal of 3 acres of parkland per 1,000 population, the actual LOS was 1.99 acres per thousand. If no additional parkland was acquired, the actual LOS would decline further as the City’s population continued to increase. When a park system's level of service decreased, so did 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 were focused on increasing the usability, accessibility, and most importantly the safety of Doral’s existing park sites.

# 303 - General Obligation Bond, Series 2019 Fund Budget

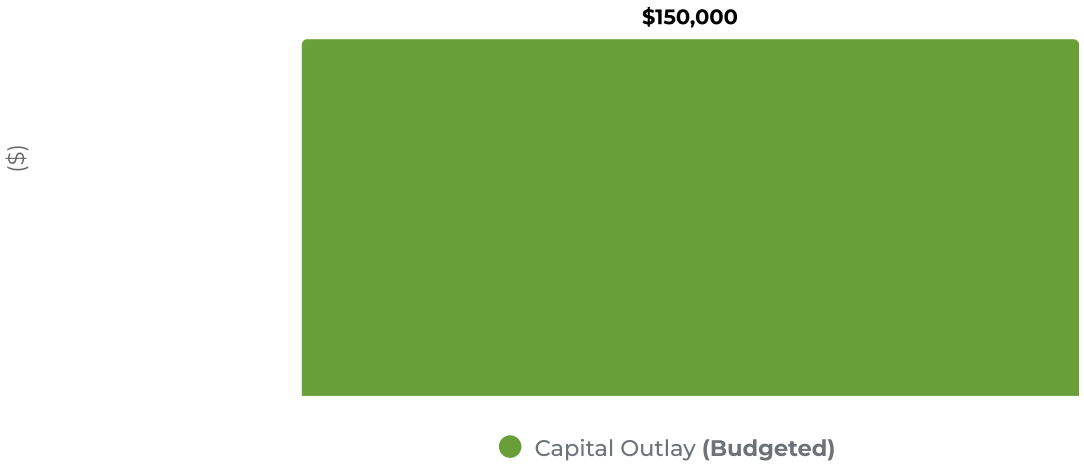
***NOTE: All GO Bond projects have been successfully completed.**

| ACCT NO. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **840,877** | **51,923** | **85,426** | **85,426** | | **85,426** | **53,840** | **53,840** |
| **REVENUES** | | | | | | | | |
| 311100-AD VALOREM TAXES - CURRENT | - | - | - | - | - | - | - | - |
| 361100-INTEREST INCOME | 45,218 | 28,184 | - | - | 11,546 | 11,546 | - | - |
| 361110-PARKS BOND INTEREST INCOME | - | 5,319 | - | - | 13,472 | 13,472 | - | - |
| 367100-CHANGE IN INVEST VALUE | - | - | - | - | - | - | - | - |
| 384110-PARK BOND DEBT PROCEEDS | - | - | - | - | - | - | - | - |
| **TOTAL REVENUES** | **45,218** | **33,503** | **-** | **-** | **25,018** | **25,018** | **-** | **-** |
| **OTHER RESOURCES** | | | | | | | | |
| 300100-RESERVES - IN USE OF FUND BALANCE | 788,954 | - | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 56,604 | - | 56,604 | - | - |
| **TOTAL OTHER RESOURCES** | **788,954** | **-** | **-** | **56,604** | **-** | **56,604** | **-** | **-** |
| **TOTAL AVAILABLE RESOURCES** | **834,172** | **33,503** | **-** | **56,604** | **25,018** | **81,622** | | **-** |
| **EXPENDITURES** | | | | | | | | |
| 90005.500650-CONSTRUCTION IN PROGRESS | 834,172 | - | - | 56,604 | - | 56,604 | - | - |
| **TOTAL CAPITAL** | **834,172** | **-** | **-** | **56,604** | **-** | **56,604** | **-** | **-** |
| 500916-TRANSFER OUT-DEBT SERVICE | - | - | - | - | - | - | - | - |
| **TOTAL TRANSFERS OUT** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL EXPENSES** | **834,172** | **-** | **-** | **56,604** | **-** | **56,604** | **-** | **-** |
| 300100-RESERVES - IN USE OF FUND BALANCE | 788,954 | - | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 56,604 | - | 56,604 | - | - |
| **ENDING FUND BALANCE** | **51,923** | **85,426** | **85,426** | **28,822** | | **53,840** | **53,840** | **53,840** |

# 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. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **91,699** | **198,957** | **372,540** | **372,540** | | **372,540** | **239,378** | **239,378** |
| **REVENUES** | | | | | | | | |
| 361100-INTEREST INCOME | 2,143 | 23,583 | - | - | 1,249 | 1,249 | - | - |
| 369900-INSURANCE PROCEEDS | - | - | - | - | 125 | 125 | - | - |
| 381100-OPERATING TRANSFERS IN | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| **TOTAL REVENUES** | **152,143** | **173,583** | **150,000** | **150,000** | **151,374** | **151,374** | **150,000** | **150,000** |
| **OTHER RESOURCES** | | | | | | | | |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 134,536 | - | 134,536 | - | - |
| **TOTAL OTHER RESOURCES** | **-** | **-** | **-** | **134,536** | **-** | **134,536** | **-** | **-** |
| **TOTAL AVAILABLE RESOURCES** | **152,143** | **173,583** | **150,000** | **284,536** | **151,374** | **285,910** | **150,000** | **150,000** |
| **EXPENDITURES** | | | | | | | | |
| 500310-PROFESSIONAL SERVICES | - | - | - | - | - | - | - | - |
| **TOTAL OPERATING** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 500641-CAPITAL OUTLAY - VEHICLES | 44,885 | - | 150,000 | 284,536 | 134,536 | 284,536 | 150,000 | 150,000 |
| **TOTAL CAPITAL** | **44,885** | **-** | **150,000** | **284,536** | **134,536** | **284,536** | **150,000** | **150,000** |
| **TOTAL EXPENSES** | **44,885** | **-** | **150,000** | **284,536** | **134,536** | **284,536** | **150,000** | **150,000** |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 134,536 | - | 134,536 | - | - |
| **ENDING FUND BALANCE** | **198,957** | **372,540** | **372,540** | **238,004** | | **239,378** | **239,378** | **239,378** |

# General Obligation Bond, Series 2021 Fund

The General Obligation Bond, Series 2021 Fund was a continuation of Series 2019 Fund 303. Funds were encumbered for use at the end of FY 2021 and were available once the Series 2019 encumbrance has been liquidated. The expenditures were 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.

## 305 - General Obligation Bond, Series 2021 Fund Budget

***NOTE: All GO Bond projects have been successfully completed.**

| ACCT NO. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **59,123,703** | **19,060,294** | **3,967,056** | **3,967,056** | | **3,967,056** | **636,560** | **636,560** |
| **REVENUES** | | | | | | | | |
| 311100-AD VALOREM TAXES - CURRENT | - | - | - | - | - | - | - | - |
| 361110-PARKS BOND INTEREST INCOME | 1,711,891 | 333,391 | 250,000 | 250,000 | 131,964 | 250,000 | 250,000 | 250,000 |
| 367100-CHANGE IN INVEST VALUE | 3 | - | - | - | - | - | - | - |
| 384110-PARK BOND DEBT PROCEEDS | - | - | - | - | - | - | - | - |
| **TOTAL REVENUES** | **1,711,894** | **333,391** | **250,000** | **250,000** | **131,964** | **250,000** | **250,000** | **250,000** |
| **OTHER RESOURCES** | | | | | | | | |
| 300100-RESERVES - IN USE OF FUND BALANCE | 40,063,409 | 15,093,238 | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 3,580,496 | - | 3,580,496 | - | - |
| **TOTAL OTHER RESOURCES** | **40,063,409** | **15,093,238** | **-** | **3,580,496** | **-** | **3,580,496** | **-** | **-** |
| **TOTAL AVAILABLE RESOURCES** | **41,775,303** | **15,426,629** | **250,000** | **3,830,496** | **131,964** | **3,830,496** | **250,000** | **250,000** |
| **EXPENDITURES** | | | | | | | | |
| 80005.500120-FULL TIME SALARIES | - | - | - | - | - | - | - | - |
| 80005.500125-COMPENSATED ABSENCES | - | - | - | - | - | - | - | - |
| 80005.500140-OVERTIME | - | - | - | - | - | - | - | - |
| 80005.500210-FICA & MICA TAXES | - | - | - | - | - | - | - | - |
| 80005.500220-RETIREMENT CONTRIBUTION | - | - | - | - | - | - | - | - |
| 80005.500230-LIFE & HEALTH INSURANCE | - | - | - | - | - | - | - | - |
| 90005.500120-FULL TIME SALARIES | 198,216 | 288,283 | - | - | - | - | - | - |
| 90005.500125-COMPENSATED ABSENCES | 3,009 | 2,194 | - | - | - | - | - | - |
| 90005.500140-OVERTIME | - | - | - | - | - | - | - | - |
| 90005.500210-FICA & MICA TAXES | 14,679 | 22,065 | - | - | - | - | - | - |
| 90005.500220-RETIREMENT CONTRIBUTION | 24,158 | 34,380 | - | - | - | - | - | - |
| 90005.500230-LIFE & HEALTH INSURANCE | 43,504 | 58,904 | - | - | - | - | - | - |
| **TOTAL PERSONNEL** | **283,566** | **405,826** | **-** | **-** | **-** | **-** | **-** | **-** |
| 50005.500317-PROF SERV-COST OF ISSUANCE | - | - | - | - | - | - | - | - |
| 50005.500340-CONTRACTUAL SERVICES - OTHER | - | - | - | - | - | - | - | - |
| 50005.500490-OTHER CURRENT CHARGES | - | - | - | - | 2,476,338 | 2,476,338 | - | - |
| 90005.500310-PROFESSIONAL SERVICES | 10,117 | 8,119 | - | - | - | - | - | - |
| 90005.500340-CONTRACTUAL SERVICES - OTHER | - | - | - | - | - | - | - | - |
| 90005.500400-TRAVEL & PER DIEM | 5,220 | 5,220 | - | - | - | - | - | - |
| 90005.500410-COMMUNICATION & FREIGHT | 1,200 | 2,100 | - | - | - | - | - | - |
| 90005.500460-REPAIR & MAINT - OFFICE EQUIP | - | - | - | - | - | - | - | - |
| 90005.500470-PRINTING & BINDING | - | - | - | - | - | - | - | - |
| 90005.500510-OFFICE SUPPLIES | - | - | - | - | - | - | - | - |
| 90005.500520-OPERATING SUPPLIES | - | - | - | - | - | - | - | - |
| 90005.500540-DUES/SUBSCRIPTIONS/MEMBERSHIPS | - | - | - | - | - | - | - | - |
| **TOTAL OPERATING** | **16,537** | **15,439** | **-** | **-** | **2,476,338** | **2,476,338** | **-** | **-** |
| 90005.500610-CAPITAL - LAND | - | - | - | - | - | - | - | - |
| 90005.500620-CAPITAL - BUILDING | - | - | - | - | - | - | - | - |
| 90005.500640-CAPITAL OUTLAY - OFFICE | - | - | - | - | - | - | - | - |
| 90005.500641-CAPITAL OUTLAY - VEHICLES | - | - | - | - | - | - | - | - |
| 90005.500650-CONSTRUCTION IN PROGRESS | 41,475,200 | 15,005,364 | - | 3,580,496 | 41,902 | 1,104,158 | - | - |
| **TOTAL CAPITAL** | **41,475,200** | **15,005,364** | **-** | **3,580,496** | **41,902** | **1,104,158** | **-** | **-** |
| 500916-TRANSFER OUT-DEBT SERVICE | - | - | - | - | - | - | | |
| **TOTAL TRANSFERS OUT** | **-** | **-** | **-** | **-** | **-** | **-** | | **-** |
| **TOTAL EXPENSES** | **41,775,303** | **15,426,629** | **-** | **3,580,496** | **2,518,240** | **3,580,496** | **-** | **-** |
| 300100-RESERVES - IN USE OF FUND BALANCE | 40,063,409 | 15,093,238 | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 3,580,496 | - | 3,580,496 | - | - |
| **ENDING FUND BALANCE** | **19,060,294** | **3,967,056** | **4,217,056** | **636,560** | | **636,560** | **886,560** | **886,560** |

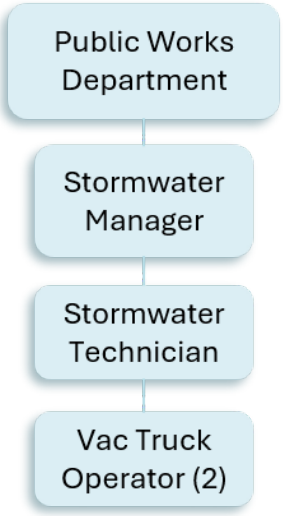
# Stormwater Fund

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 2026

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

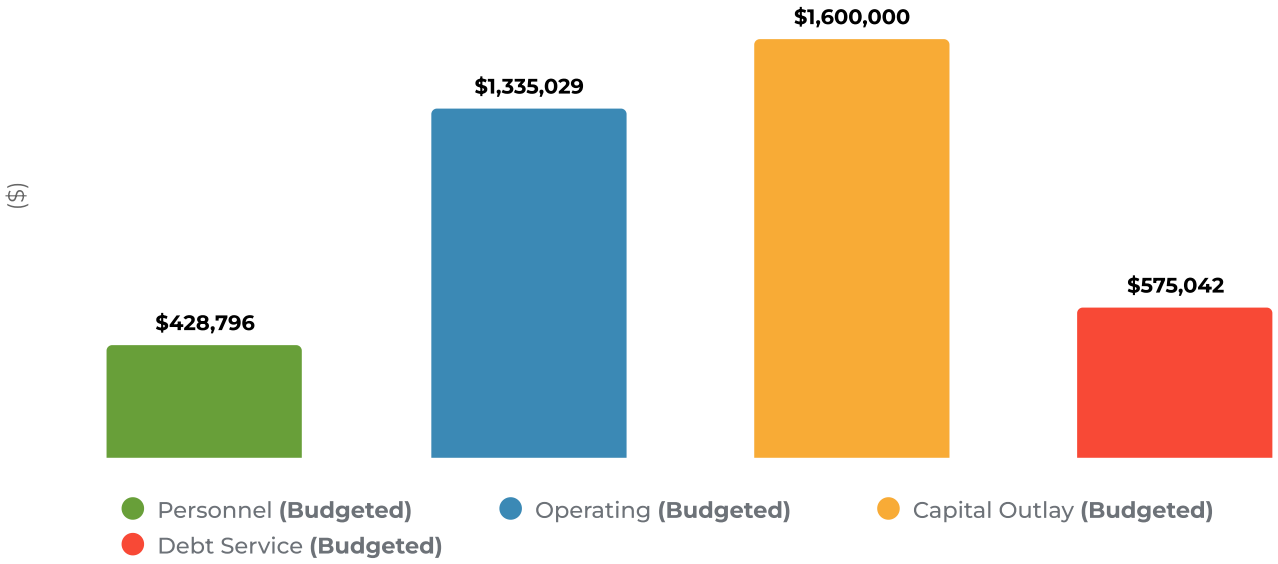
- Completed the maintenance cycle of the City's Stormwater drainage infrastructure through the Catch Basin Maintenance Program with in-house workforce and a contractor.
- Completed the maintenance cycle of the City's Street Sweeping Maintenance Program.
- Completed the maintenance cycle of the City's 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 design phase of Year 4 stormwater master plan (SMP) for Drainage improvements at Basin F-5. D-2-1 and NW 114$^{th}$ Avenue.
- Completed construction phase of D-3-1 project June 2026.
- Completed the design phase of Year 1 of the stormwater master plan (SMP) for drainage improvements at sub-basins D-1-1, and H-79.
- Completed the design phase of drainage improvements on Basin F-5 (Vanderbilt area).
- Updated the Stormwater Division's Standard Operating Procedures (SOP).
- Completed the Florida Department of Environmental Protection (FDEP) National Pollutant Discharge Elimination System (NPDES) Program MS4 Permit annual report for Cycle 7 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 2027

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.

- Commence the construction phase of Year 1 of the Stormwater Master Plan (SMP) for drainage improvements at sub-basins D-1-1, and H-79.
- Commence the construction phase of drainage improvements on Basin F-5 (Vanderbilt area).
- Continue with the design of stormwater improvements for portions of Year II of the Stormwater Master Plan 5-Year Capital Improvement Program.
- 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 2026-27 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.

# Stormwater Fund Budget Highlights




- **Personnel Costs –** For this fiscal year, there is a 3% cost of living adjustment and an up to 3% merit increase based on the individual's performance evaluation.
- **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 | ADOPTED FY 2022-23 | ADOPTED FY 2023-24 | ADOPTED FY 2024-25 | ADOPTED FY 2025-26 | ADOPTED FY 2026-27 | TOTAL COST FY 2026-27 |
|---|---|---|---|---|---|---|---|
| 500.120 - Full Time Salaries | | | | | | | |
| | Stormwater Utility Manager | 1 | 1 | 1 | 1 | 1 | $ 89,275 |
| | Stormwater Utility Technician | 1 | 1 | 1 | 1 | 1 | $ 55,911 |
| | Vac Truck Operator | 2 | 2 | 2 | 2 | 2 | $ 155,884 |
| | **Full Time Salaries Total** | **4** | **4** | **4** | **4** | **4** | **$ 301,070** |
| | **Total** | **4** | **4** | **4** | **4** | **4** | **$ 301,070** |

# 401 - Stormwater Fund Budget

| ACCT NO. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **14,131,229** | **17,087,127** | **19,750,207** | **19,750,207** | | **19,750,207** | **14,964,425** | **14,964,425** |
| **REVENUES** | | | | | | | | |
| 314300-UTILITY TAXES - WATER | 4,100,497 | 4,161,983 | 4,000,000 | 4,000,000 | 2,773,119 | 4,000,000 | 4,100,000 | 4,100,000 |
| 334100-STATE REIMBURSEMENTS | 122,688 | 138,755 | 950,000 | 950,000 | 250,000 | 950,000 | 100,000 | 100,000 |
| 361100-INTEREST INCOME | 402,302 | 433,829 | 140,000 | 140,000 | 271,010 | 271,010 | 417,512 | 417,512 |
| 367100-CHANGE IN INVEST VALUE | 286,083 | 41,309 | - | - | 47,951 | 47,951 | - | - |
| **TOTAL REVENUES** | **4,911,570** | **4,775,876** | **5,090,000** | **5,090,000** | **3,342,080** | **5,268,961** | **4,617,512** | **4,617,512** |
| **OTHER RESOURCES** | | | | | | | | |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 5,524,992 | - | 5,524,992 | - | - |
| **TOTAL OTHER RESOURCES** | **-** | **-** | **-** | **5,524,992** | **-** | **5,524,992** | **-** | **-** |
| **TOTAL AVAILABLE RESOURCES** | **4,911,570** | **4,775,876** | **5,090,000** | **10,614,992** | **3,342,080** | **10,793,953** | **4,617,512** | **4,617,512** |
| **EXPENDITURES** | | | | | | | | |
| 500120-FULL TIME SALARIES | 190,071 | 175,107 | 346,106 | 346,106 | 129,238 | 346,106 | 301,070 | 301,070 |
| 500125-COMPENSATED ABSENCES | 2,787 | 9,093 | 12,479 | 12,479 | - | 12,479 | 11,592 | 11,592 |
| 500140-OVERTIME | 1,157 | 157 | - | - | - | - | - | - |
| 500210-FICA & MICA TAXES | 13,944 | 13,458 | 27,431 | 27,431 | 9,662 | 27,431 | 23,918 | 23,918 |
| 500220-RETIREMENT CONTRIBUTION | 22,646 | 21,097 | 41,534 | 41,534 | 10,261 | 41,534 | 36,128 | 36,128 |
| 500230-LIFE & HEALTH INSURANCE | 26,175 | 5,964 | 63,012 | 63,012 | (2,722) | 63,012 | 58,650 | 56,088 |
| **TOTAL PERSONNEL** | **256,780** | **224,876** | **490,562** | **490,562** | **146,439** | **490,562** | **431,358** | **428,796** |
| 500310-PROFESSIONAL SERVICES | 6,395 | 6,635 | 6,300 | 6,300 | 5,159 | 6,300 | 6,300 | 6,300 |
| 500314-PROFESSIONAL SERV - ENGINEER | 18,276 | - | 9,500 | 9,500 | - | 9,500 | 9,500 | 9,500 |
| 500340-CONTRACTUAL SERVICES - OTHER | 742,727 | 607,899 | 1,065,976 | 1,105,976 | 582,567 | 1,105,976 | 1,065,976 | 1,065,976 |
| 500400-TRAVEL & PER DIEM | 150 | 450 | 5,250 | 5,250 | 1,463 | 5,250 | 5,500 | 5,500 |
| 500440-RENTALS & LEASES | - | 19,524 | 105,753 | 105,753 | 104,803 | 105,402 | 105,753 | 105,753 |
| 500470-PRINTING & BINDING | 399 | - | 1,000 | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 500490-OTHER CURRENT CHARGES | 15,922 | 35,452 | 60,000 | 60,000 | 987 | 42,424 | 60,000 | 60,000 |
| 500520-OPERATING SUPPLIES | 21,476 | 25,499 | 38,000 | 38,000 | 15,936 | 37,217 | 38,000 | 38,000 |
| 500522-OPERATING SUPPLIES - VEHICLES | 557 | 8,124 | 35,000 | 35,000 | 13,715 | 33,948 | 35,000 | 35,000 |
| 500540-DUES/SUBSCRIPTIONS/MEMBERSHIPS | 4,720 | 3,868 | 8,000 | 8,000 | 3,195 | 6,900 | 8,000 | 8,000 |
| 500590-DEPRECIATION EXPENSE | 1,272,864 | 1,271,077 | - | - | - | - | - | - |
| 500592-AMORTIZATION - DEFERRED LOSS | 52,383 | - | - | - | - | - | - | - |
| **TOTAL OPERATING** | **2,135,869** | **1,978,528** | **1,334,779** | **1,374,779** | **727,825** | **1,353,917** | **1,335,029** | **1,335,029** |
| 500633-IMPRV - STREET | - | - | 550,000 | 1,102,808 | - | 1,102,808 | - | - |
| 500640-CAPITAL OUTLAY - OFFICE | - | - | - | 28,692 | 28,692 | 28,692 | - | - |
| 500650-CONSTRUCTION IN PROGRESS | - | - | 1,600,000 | 6,503,492 | 1,238,353 | 6,503,492 | 1,600,000 | 1,600,000 |
| **TOTAL CAPITAL OUTLAY** | **-** | **-** | **2,150,000** | **7,634,992** | **1,267,045** | **7,634,992** | **1,600,000** | **1,600,000** |
| 500710-DEBT SERVICE - PRINCIPAL | - | - | 473,285 | 473,285 | 315,523 | 473,285 | 496,720 | 496,720 |
| 500720-DEBT SERVICE - INTEREST | 168,636 | 174,106 | 101,987 | 101,987 | 67,991 | 101,987 | 78,322 | 78,322 |
| **TOTAL DEBT SERVICE** | **168,636** | **174,106** | **575,272** | **575,272** | **383,514** | **575,272** | **575,042** | **575,042** |
| **TOTAL EXPENSES** | **2,561,285** | **2,377,510** | **4,550,613** | **10,075,605** | **2,524,823** | **10,054,743** | **3,941,429** | **3,938,867** |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | 5,524,992 | - | 5,524,992 | - | - |
| **ENDING FUND BALANCE** | **17,087,127** | **19,750,207** | **20,289,594** | **14,764,602** | | **14,964,425** | **15,640,508** | **15,643,070** |

# 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

| ACCT NO. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **48,634** | **-** | **-** | **-** | | **-** | **-** | **-** |
| **REVENUES** | | | | | | | | |
| 344500-PARKING OPERATIONS | - | - | - | - | - | - | - | - |
| 359102-FINES-PARKING VIOLATIONS | - | - | - | - | - | - | - | - |
| **TOTAL REVENUES** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **OTHER RESOURCES** | | | | | | | | |
| 300100-RESERVES - IN USE OF FUND BALANCE | 48,634 | - | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | - | - | - | - | - |
| **TOTAL OTHER RESOURCES** | **48,634** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL AVAILABLE RESOURCES** | **48,634** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **EXPENDITURES** | | | | | | | | |
| 500340-CONTRACTUAL SERVICES - OTHER | - | - | - | - | - | - | - | - |
| 500520-OPERATING SUPPLIES | 6,970 | - | - | - | - | - | - | - |
| **TOTAL OPERATING** | **6,970** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 500910-TRANSFERS OUT - GENERAL FUND | 41,664 | - | - | - | - | - | - | - |
| **TOTAL TRANSFERS OUT** | **41,664** | **-** | **-** | **-** | **-** | **-** | | **-** |
| **TOTAL EXPENSES** | **48,634** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 300100-RESERVES - IN USE OF FUND BALANCE | 48,634 | - | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | - | - | - | - | - |
| **ENDING FUND BALANCE** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# 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. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **2,440,663** | **2,954,663** | **3,446,712** | **3,446,712** | | **3,446,712** | **3,902,632** | **3,902,632** |
| **REVENUES** | | | | | | | | |
| 361100-INTEREST INCOME | 114,000 | 99,299 | - | - | 65,920 | 65,920 | - | - |
| 381100-OPERATING TRANSFERS IN | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| **TOTAL REVENUES** | **514,000** | **499,299** | **400,000** | **400,000** | **465,920** | **465,920** | **400,000** | **400,000** |
| **OTHER RESOURCES** | | | | | | | | |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | - | - | - | - | - |
| **TOTAL OTHER RESOURCES** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL AVAILABLE RESOURCES** | **514,000** | **499,299** | **400,000** | **400,000** | **465,920** | **465,920** | **400,000** | **400,000** |
| **EXPENDITURES** | | | | | | | | |
| 500310-PROFESSIONAL SERVICES | - | 7,250 | 10,000 | 10,000 | - | 10,000 | 10,000 | 10,000 |
| **TOTAL OPERATING** | **-** | **7,250** | **10,000** | **10,000** | **-** | **10,000** | **10,000** | **10,000** |
| **TOTAL EXPENSES** | **-** | **7,250** | **10,000** | **10,000** | **-** | **10,000** | **10,000** | **10,000** |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | - | - | - | - | - |
| **ENDING FUND BALANCE** | **2,954,663** | **3,446,712** | **3,836,712** | **3,836,712** | | **3,902,632** | **4,292,632** | **4,292,632** |

# 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. & TITLE | ACTUAL FY 2023-24 | ACTUAL FY 2024-25 | ADOPTED BUDGET FY 2025-26 | AMENDED BUDGET* FY 2025-26 | YTD* ACTUALS FY 2025-26 | YEAR-END ESTIMATE FY 2025-26 | PROPOSED FY 2026-27 | ADOPTED FY 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **BEGINNING FUND BALANCE** | **407,936** | **520,178** | **589,445** | **589,445** | | **589,445** | **660,868** | **660,868** |
| **REVENUES** | | | | | | | | |
| 361100-INTEREST INCOME | 18,212 | 22,597 | - | - | 35,144 | 35,144 | - | - |
| 367100-CHANGE IN INVEST VALUE | 104,718 | 46,670 | - | - | 33,389 | 36,279 | - | - |
| **TOTAL REVENUES** | **122,930** | **69,267** | **-** | **-** | **68,533** | **71,423** | **-** | **-** |
| **OTHER RESOURCES** | | | | | | | | |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | - | - | - | - | - |
| **TOTAL OTHER RESOURCES** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL AVAILABLE RESOURCES** | **122,930** | **69,267** | **-** | **-** | **68,533** | **71,423** | **-** | **-** |
| **EXPENDITURES** | | | | | | | | |
| 500340-CONTRACTUAL SERVICES-OTHER | 10,688 | - | - | - | - | - | - | - |
| **TOTAL OPERATING** | **10,688** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL EXPENSES** | **10,688** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 300100-RESERVES - IN USE OF FUND BALANCE | - | - | - | - | - | - | - | - |
| PRIOR YEAR OPERATING BALANCES | - | - | - | - | - | - | - | - |
| **ENDING FUND BALANCE** | **520,178** | **589,445** | **589,445** | **589,445** | | **660,868** | **660,868** | **660,868** |

# 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 live 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.

**Full-Time Equivalent (FTE):** A unit of measurement for workforce size, representing the total hours worked by employees divided by the standard hours for a full-time position, typically 40 hours per week.

**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.

**National Council on Governmental Accounting (NCGA):** The National Council on Governmental Accounting (NCGA) was established to provide authoritative guidance on governmental accounting and reporting standards.

**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.

**Objective:** A specific, measurable goal that the organization aims to achieve within a defined timeframe.

**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 Digna Cabral

Councilman Rafael Piñeyro

Councilwoman Maureen Porras

Councilwoman Nicole Reinoso

City Manager Zeida Sardiñas