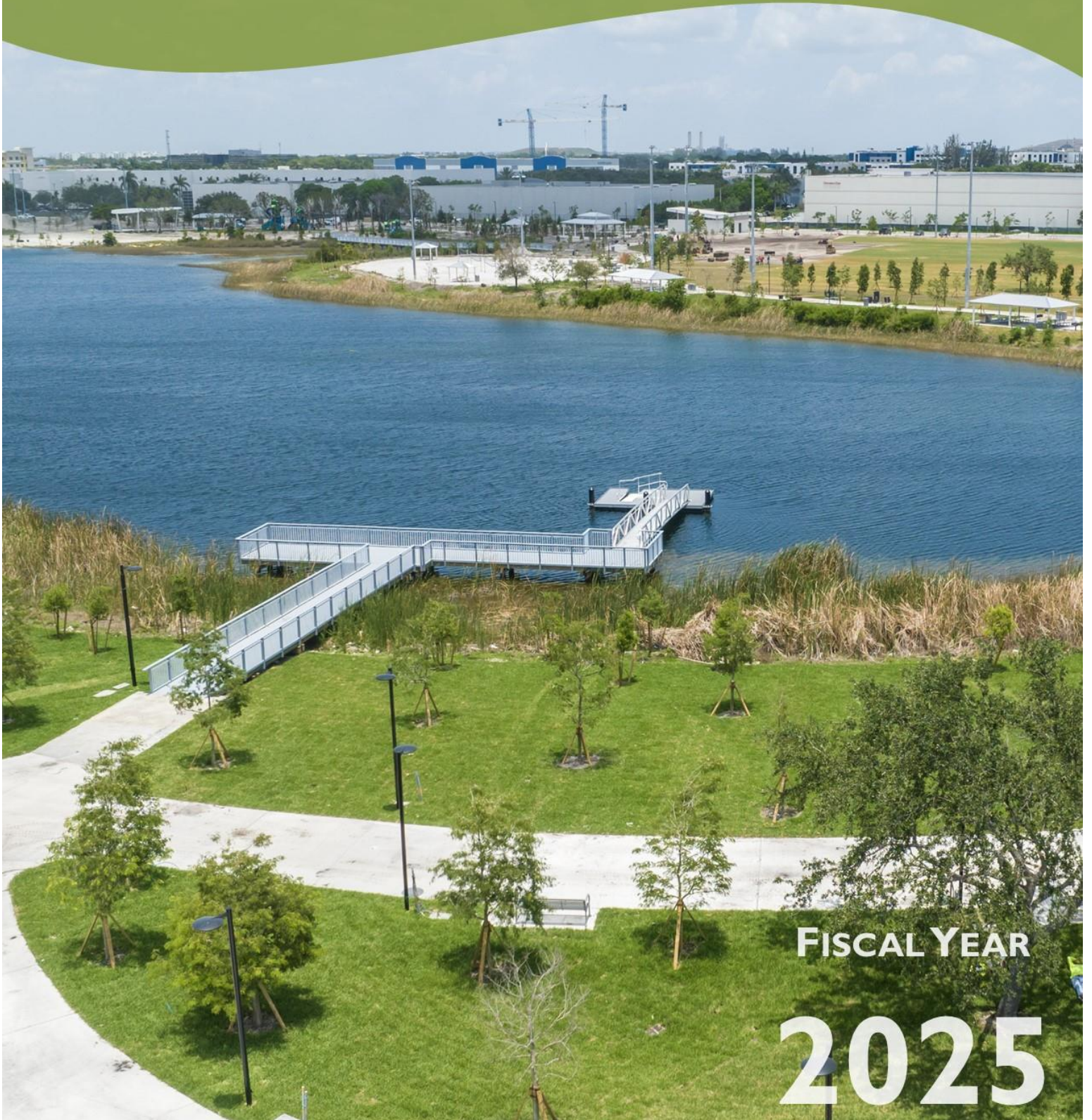




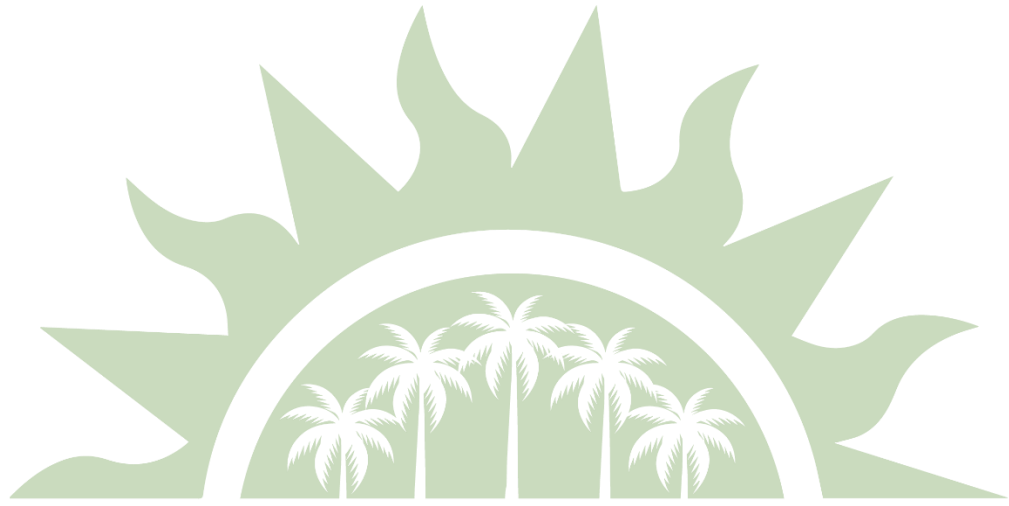
CITY OF DORAL, FL

PROPOSED BUDGET IN BRIEF



FISCAL YEAR

2025



DORAL

FLORIDA

YOUR CITY COUNCIL



MAYOR
CHRISTI FRAGA



COUNCILWOMAN
MAUREEN PORRAS



VICE MAYOR
OSCAR PUIG-CORVE



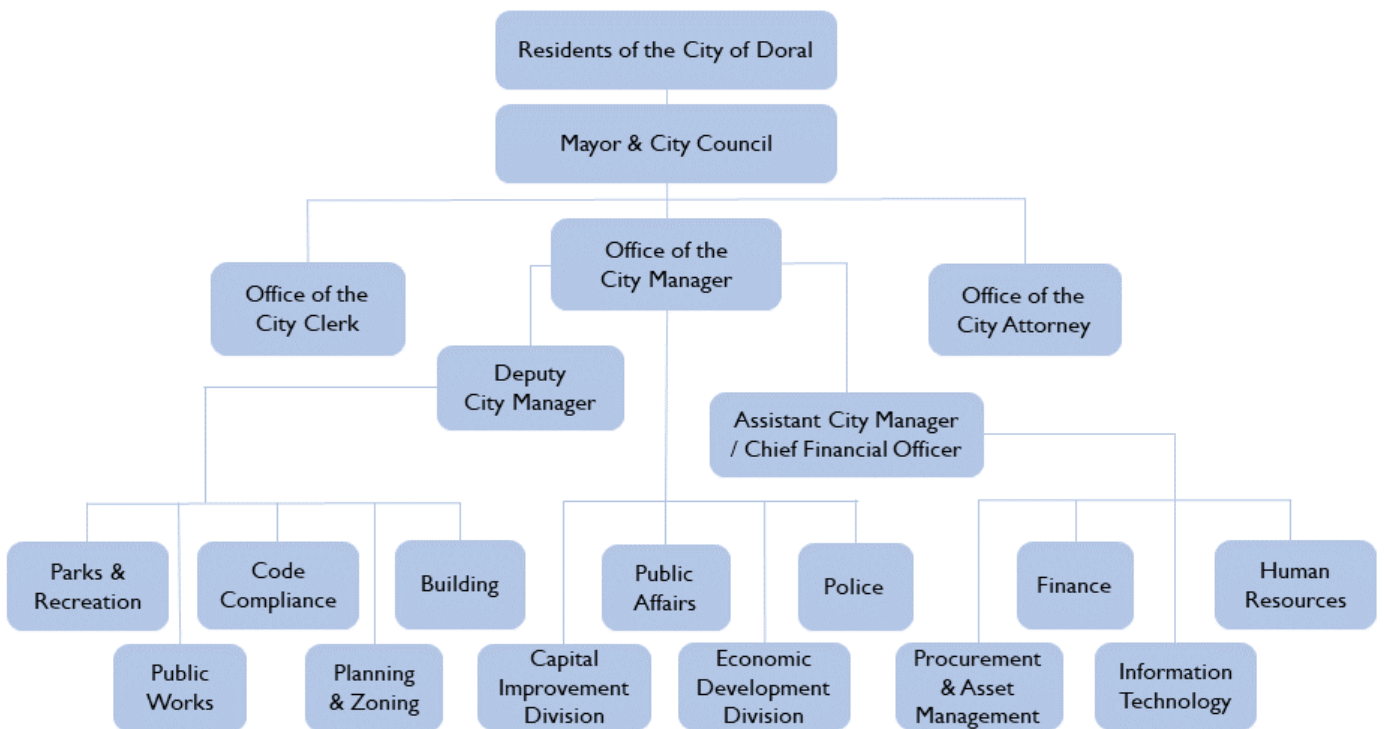
COUNCILMAN
RAFAEL PINEYRO



COUNCILWOMAN
DIGNA CABRAL



CITY ORGANIZATION



CITY DIRECTORY

CITY OF DORAL CITY HALL

TEL: 305-593-6725

1ST FLOOR

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

2ND FLOOR

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

3RD FLOOR

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

POLICE DEPARTMENT

6100 NW 99 AVENUE
305-593-6740

FY 2025 PROPOSED BUDGET AT A GLANCE

HOW LARGE IS THE CITY'S BUDGET?

Total FY 2025 Budget—All Funds
\$137,598,727



Operating Budget
 (all other funds incl. capital)
\$37,914,675



Operating Budget
 (General Fund Only)
\$87,492,596



Capital Improvements Budget
 (General Fund Only)
\$12,191,456



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

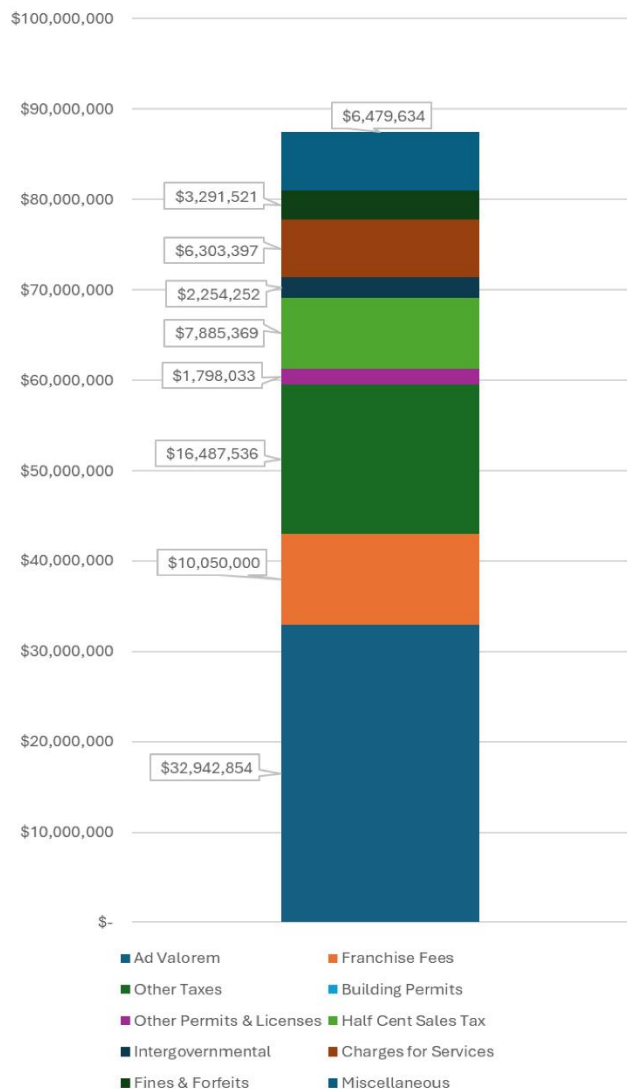
521
 Total FTE Positions

469
 General Fund FTE Positions



WHAT ARE THE CITY'S MAJOR GENERAL FUND RESOURCES?

FY 2025 GENERAL FUND REVENUES

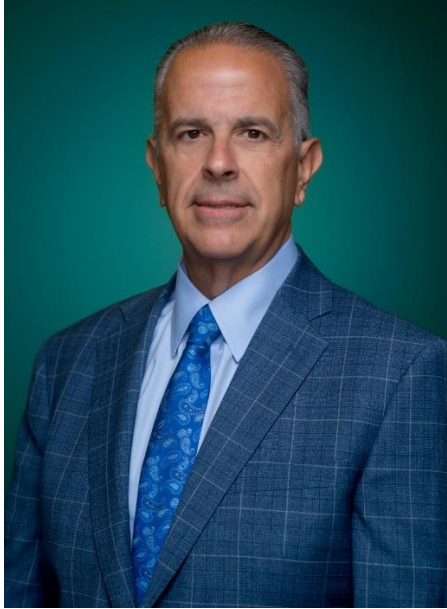


PROPOSED FY 2024-25 BUDGET HIGHLIGHTS

The FY 2024-25 Proposed Budget contains funding for on-going services to the community. The following are some of the highlights:

- Grand Re-Opening of Doral Central Park
- Funding for an update to the Parks Master Plan
- Continue roadway construction, milling, resurfacing, and beautification projects
- Citywide intersection improvements
- Restoration of landscaping on median bullnoses, traffic circles and entry monuments citywide
- Continue mailing of quarterly QR postcards to all homes to strengthen communication campaigns
- Expand advertising, marketing, and strategic partnerships to strengthen branding and business attraction in local, regional, and new markets
- Computer device upgrades for Departments to optimize use of new technology and improve efficiency; along with city wide AV systems improvements to conference/meeting rooms
- City wide Business Process Improvement initiatives, and best practices to reduce waste and cost, and improve efficiencies and quality of service
- Improve customer service through training programs

FROM THE CITY MANAGER



To the Citizens of the City of Doral:

I am pleased to present herein the City's FY 2025 Proposed Budget in Brief. The information presented here is derived from the City's FY 2025 Proposed Operating and Capital Budget available on the City's website: www.cityofdoral.com. The FY 2025 Operating and Capital Budget is in the amount of \$137,598,727 across all funds (General Fund, Transportation Fund, Park Impact Fee Fund, Police Impact Fee Fund, Peoples Transportation Plan Fund, Development Services Technology Fee Fund, Building Fund, Public Art Program Fund, American Rescue Plan Act Fund, Debt Service Fund, Capital Improvement Fund, Capital Asset Reserve Fund, Park General Obligation Bond Series 2019, Vehicle Replacement Fund, Park General Obligation Bond Series 2021, Stormwater Fund, and Other Post-Employment

Benefits Fund).

Doral has steadily grown from a sparsely populated suburban enclave into one of the undisputed economic success stories in the region. According to a variety of demographic indicators, Doral has experienced rapid economic growth since its incorporation in 2003 and has quickly become one of Miami-Dade County's most significant local economies.

Recent increases in population and property values provide evidence of a city on a vigorous growth trajectory. The most up-to-date estimates from the Florida Bureau of Economic and Business Research indicate that Doral's population has increased by 7.2% since 2020 to an estimated 81,318 inhabitants in 2023. That vigorous population increase is reflected in the Miami-Dade County Property Appraiser's estimate for this fiscal year of a 10.1% increase in Doral's Taxable Value.

The municipality is also investing in the city's well-being. The community is now enjoying the benefits of the City of Doral's Parks Bond, with the highly anticipated revamped Doral Central Park opening in FY 2025. As the final stages of the bond projects are completed, Doral's residents will see transformational amenities come to fruition that will improve quality of life and offer enduring benefits to the entire community for decades to come.

It's important to note that all these important public initiatives have been implemented while maintaining a responsible budget and robust reserves, an accomplishment which can be fully evidenced in this responsible, well-rounded budget. The detailed economic information in this budget provides Doral's residents and businesses with clear evidence of the city's ongoing growth.

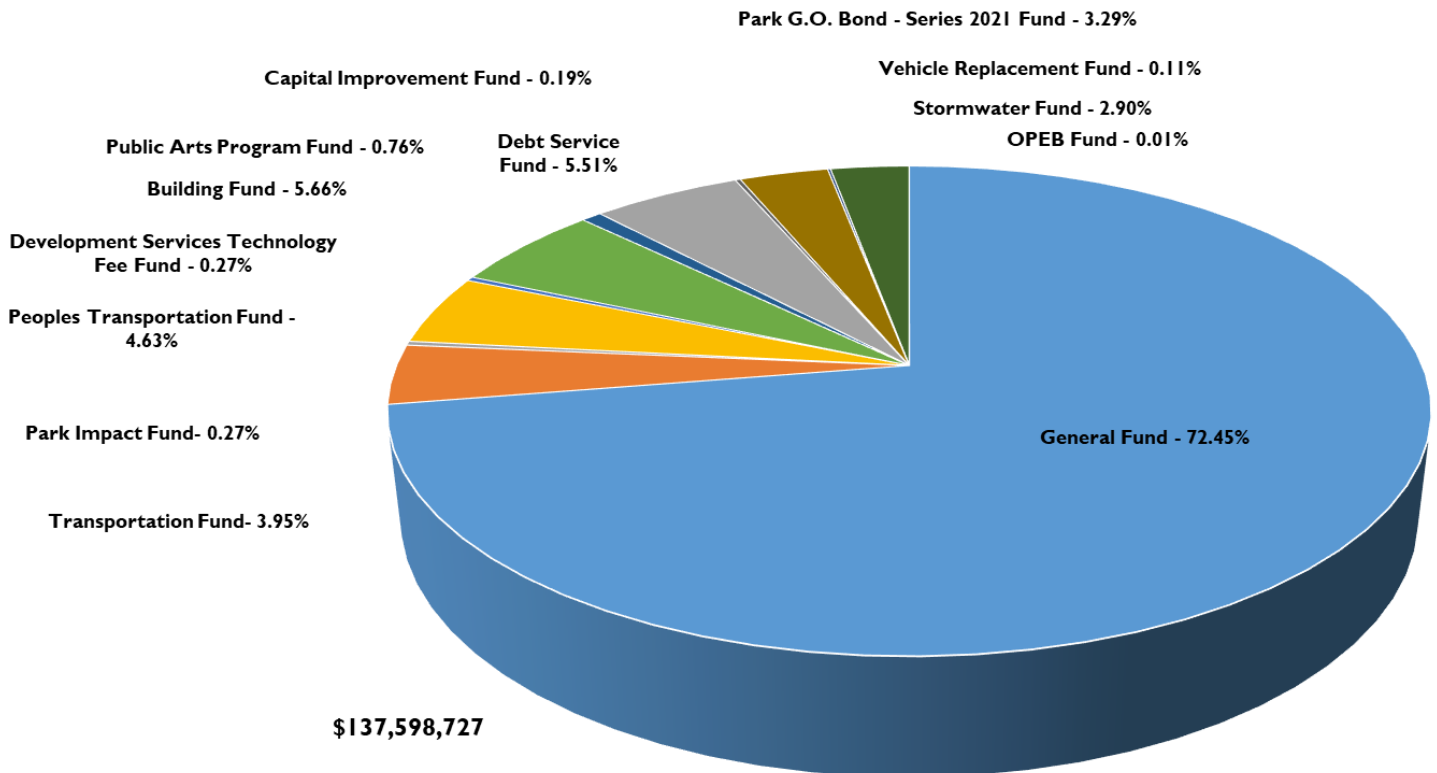
As Doral continues to develop and mature, stakeholders can feel assured that their city's economy is thriving, and all signs point toward continued prosperity.

While continuing to address the funding commitments outlined in the FY 2024 budget, the proposed FY 2025 budget is guided by and is consistent with the Vision, Mission, Core Values, and Goals and Objectives of the City. The overall budget is prepared to meet the criteria of the Council's strategic priorities. It also reflects administration's commitment to sound financial and operational practices that realizes our growing community's needs and expectations of exceptional services.

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

The FY 2025 proposed budget is based on the proposed millage rate of 1.7166 mills.

Proposed Budget FY 2025



Our tax dollars are improving the City by:

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

For FY 2025, the City's principal fund - General Fund is proposed at \$99,684,052, or 72% of the total budget. This budget is higher than the Fiscal Year 2024 adopted budget with an increase of 25.18%.

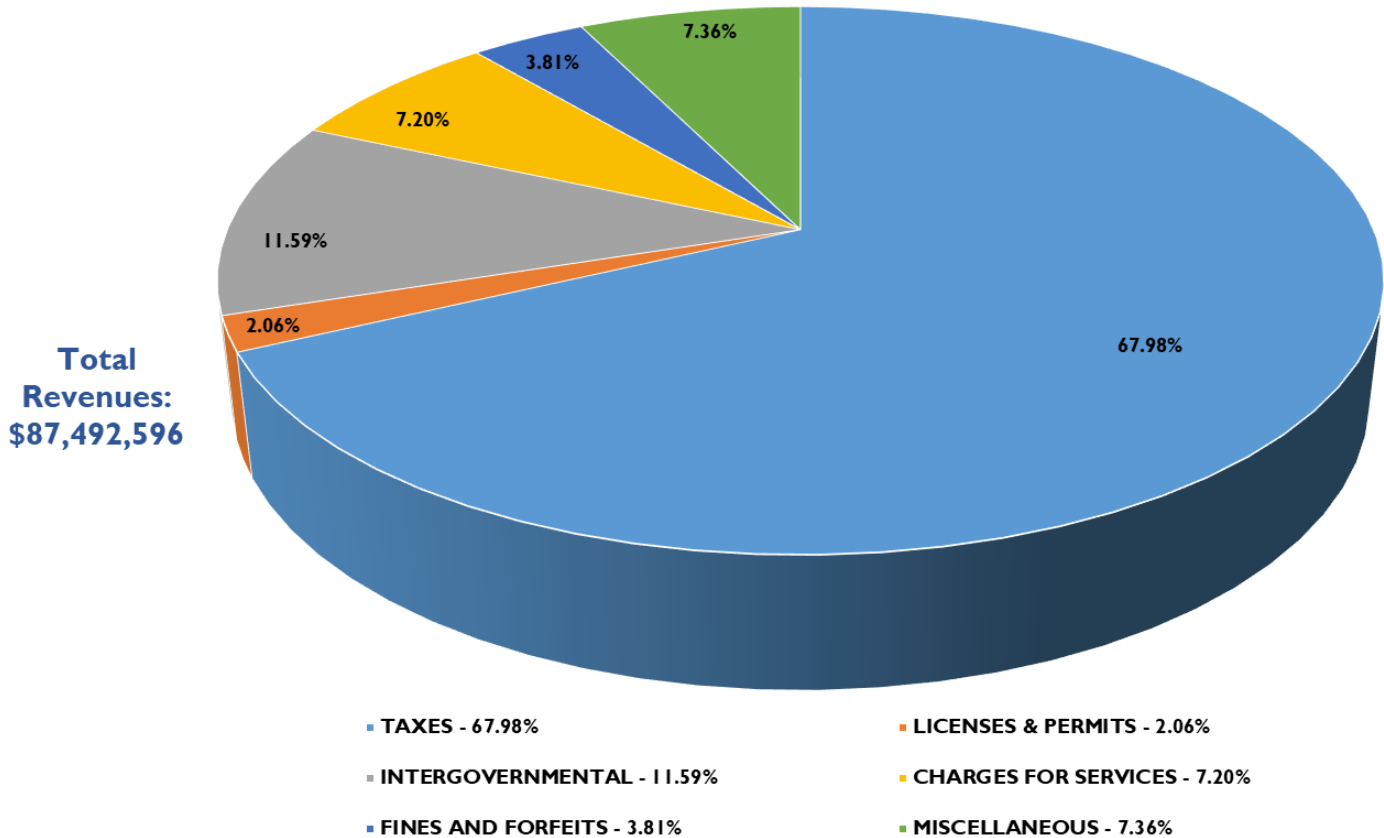
As your City Manager, I would like to express my sincere appreciation to the members of the City Council for their continued guidance and support throughout the development of this budget. The FY 2025 Proposed Budget will be formally presented to City Council at the first public hearing on September 3, 2024 and adopted at the second public hearing on September 17, 2024 at City Hall. I look forward to working with you, our neighbors, and our team of public servants as we move forward as a City into our next fiscal year.

Reinaldo "Rey" Valdes

City Manager

GENERAL FUND REVENUES

HOW IS THE BUDGET FUNDED?



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

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

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

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

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

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

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

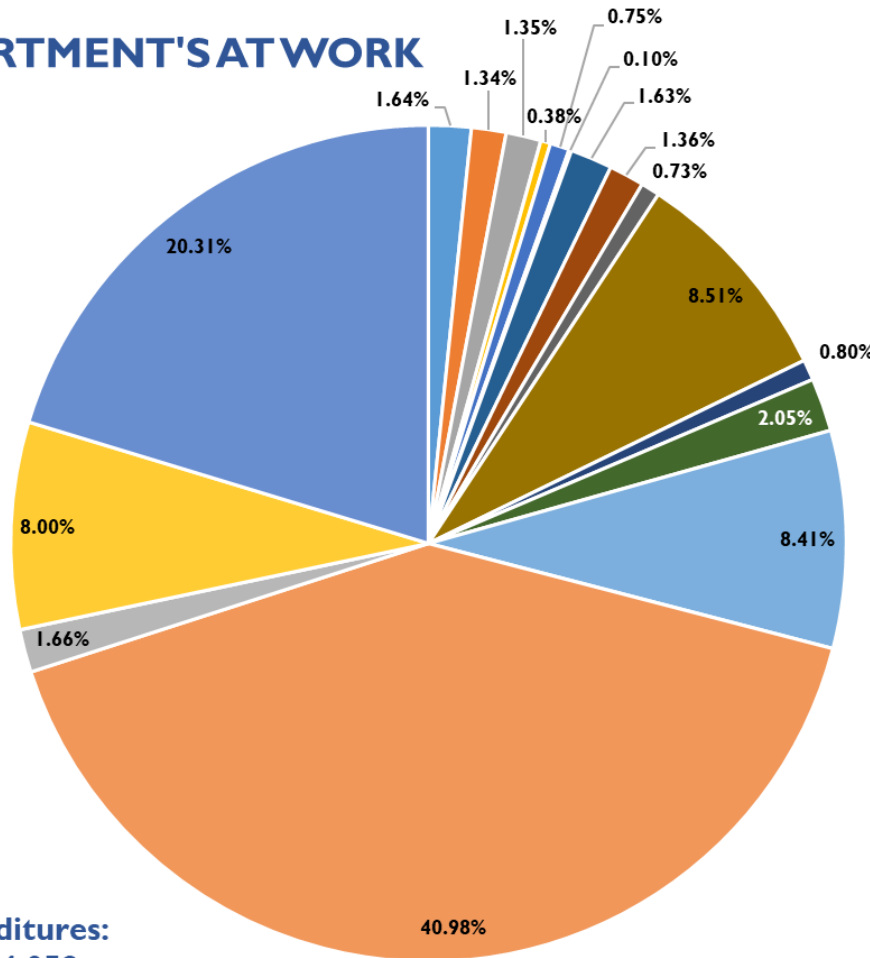
Grants: Operating and capital grants and contributions received from other entities.

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

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

GENERAL FUND EXPENDITURES

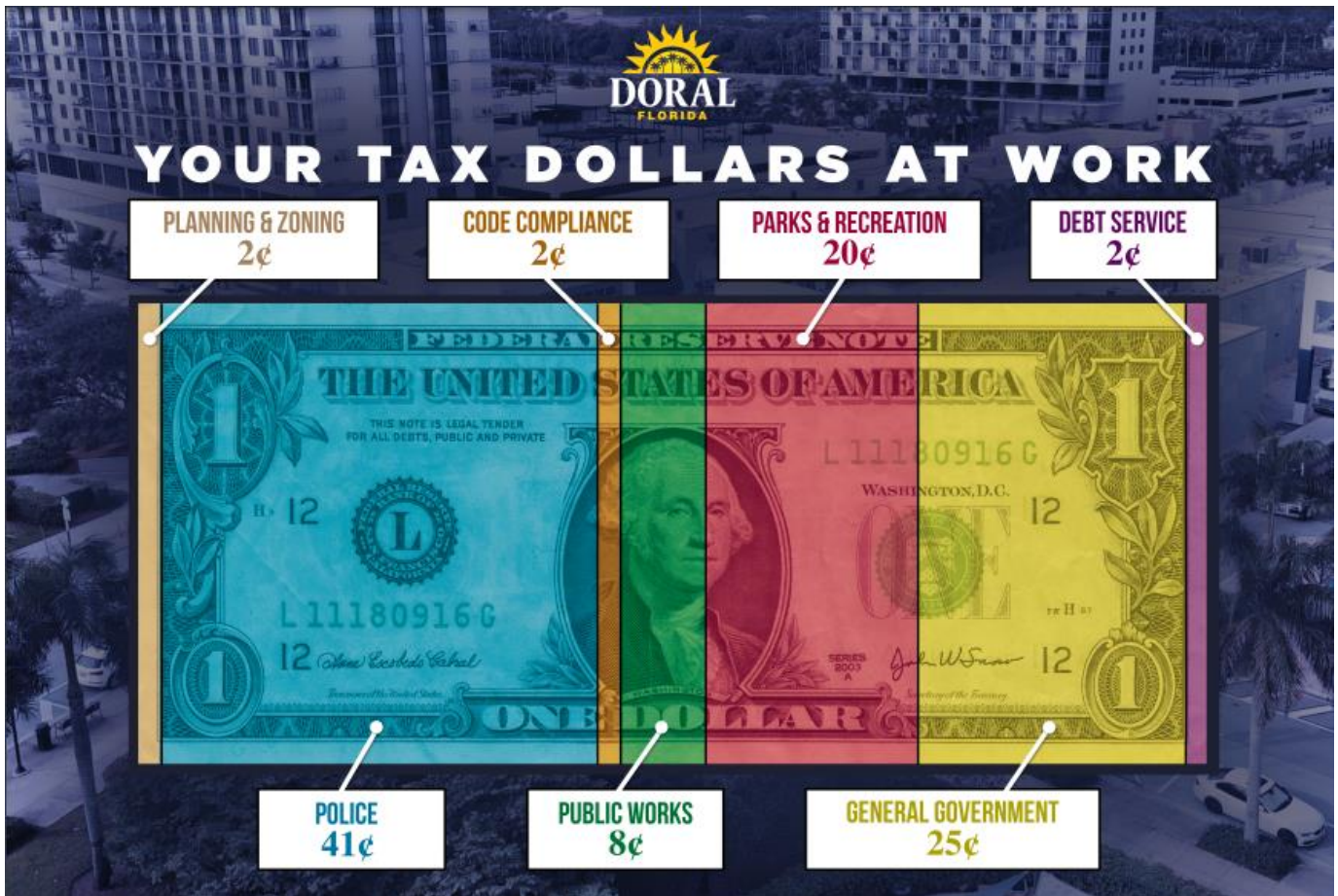
DEPARTMENT'S AT WORK



- City Council - 1.64%
- City Manager - 1.34%
- Public Affairs - 1.35%
- Economic Development - 0.38%
- City Clerk - 0.75%
- Charter Enforcement - 0.10%
- Human Resources - 1.63%
- Finance - 1.36%
- Procurement & Asset Management - 0.73%
- Information Technology - 8.51%
- City Attorney - 0.80%
- Planning & Zoning - 2.05%
- General Government - 8.41%
- Police - 40.98%
- Code Compliance - 1.66%
- Public Works - 8.00%
- Parks & Recreation - 20.31%

**Total Expenditures:
\$99,684,052**

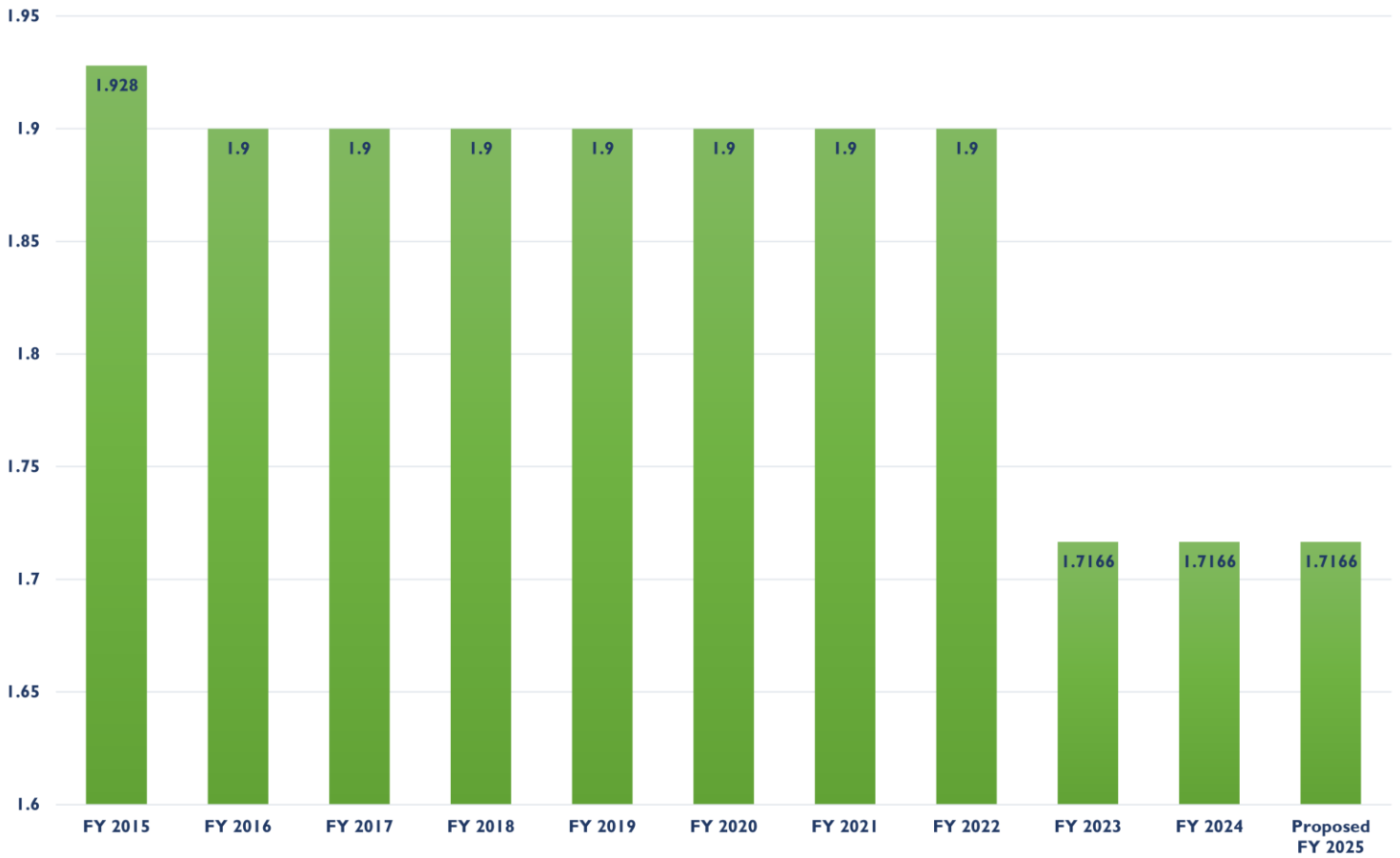
YOUR TAX DOLLAR'S AT WORK



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

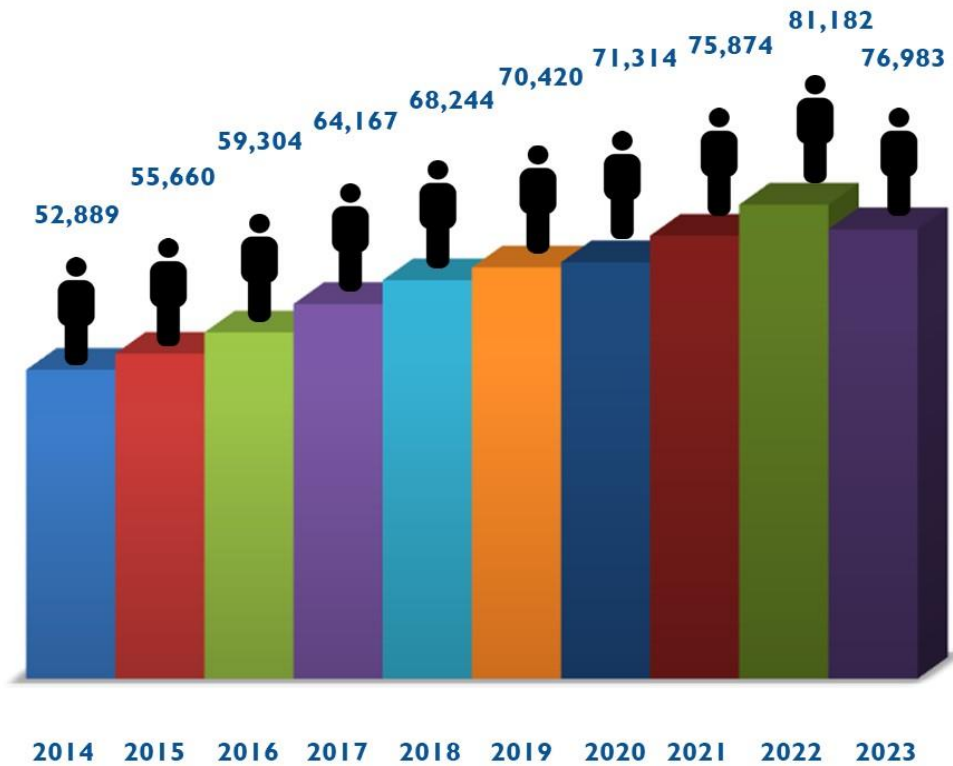
MILLAGE HISTORY

City of Doral Tax Rate



CITY OF DORAL AT A GLANCE

Population



Source: City of Doral FY 2023 Annual Financial Report

Median Family Income

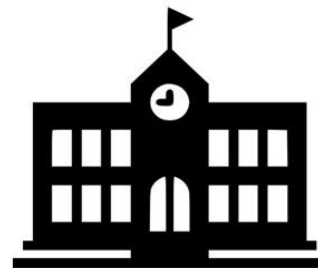
\$83,823

Unemployment Rate

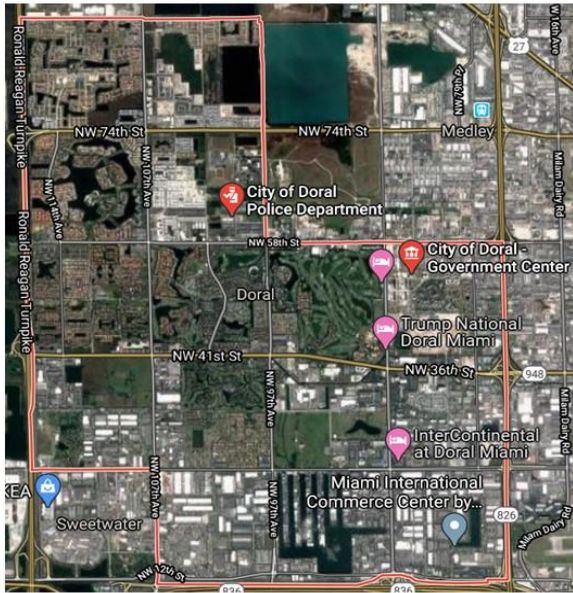
2.8%

Education

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



CITY OF DORAL AT A GLANCE



TOP EMPLOYERS

Over 2,000

Carnival Cruise Lines

500 - 1,999

Trump Endeavor 12 LLC

Univision Network LTD Partnership

Leon Medical Center Inc

Wal-Mart Stores East LP

Under 500

Perry Ellis International Inc

Brinks Incorporated

Gold Coast Beverage LLC

PUBLIC TRANSPORTATION & AREAS



16

Number of Trolleys



4

Number of Trolley Routes



165.89

Acres of Public Parks



26.18

Miles of Walking & Biking Trails



329.75

Miles of Streets

PARK'S BOND UPDATES!

COMPLETED

100% Project Completion

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



COMING SOON!

DORAL CENTRAL PARK

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



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



City of Doral

8401 NW 53rd Terrace

Doral, FL 33166

305-593-6725

Since 2003