

EXHIBIT A

SUMMARY OF CHANGES TO THE

FY 2026 PROPOSED BUDGET

**SUMMARY OF CHANGES TO FY 2026 PROPOSED BUDGET
GENERAL FUND - EXPENDITURES**

DEPARTMENT	FY 2024-25 AMENDED BUDGET*	FY 2025-26		
		FY 2025-2026 PROPOSED BUDGET	BUDGET WORKSHOP NET INCREASE/ DECREASE	UPDATED PROPOSED BUDGET
CITY COUNCIL	1,924,159	2,176,055	(192,338)	1,983,717
CITY MANAGER	1,305,653	1,453,120	-	1,453,120
PUBLIC AFFAIRS	1,331,658	1,828,755	(5,220)	1,823,535
ECONOMIC DEVELOPMENT	364,520	-	-	-
CIP DIVISION	-	606,748	-	606,748
CITY CLERK	779,930	812,282	-	812,282
INSPECTOR GENERAL	93,332	87,500	-	87,500
HUMAN RESOURCES	1,609,222	1,991,104	-	1,991,104
FINANCE	1,356,070	1,459,684	-	1,459,684
PROCUREMENT AND ASSET MANAGEMENT	742,983	729,657	40,312	769,969
INFORMATION TECHNOLOGY	9,241,259	9,508,603	(4,461)	9,504,142
CITY ATTORNEY	4,771,000	955,500	-	955,500
PLANNING & ZONING	2,080,479	1,847,480	156,000	2,003,480
GENERAL GOVERNMENT	9,452,832	25,725,981	(124,917)	25,601,064
POLICE	40,608,110	41,453,707	(33,721)	41,419,986
CODE COMPLIANCE	1,632,972	1,967,695	-	1,967,695
PUBLIC WORKS	25,764,551	8,518,359	21,813	8,540,172
PARKS & RECREATION	29,966,772	16,892,045	131,362	17,023,407
	133,025,502	118,014,275	(11,170)	118,003,105

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

SUMMARY OF CHANGES TO FY 2026 PROPOSED BUDGET GENERAL FUND EXPENDITURES - BY DEPARTMENT				
OFFICE OF THE MAYOR AND CITY COUNCIL - 001.10005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (192,338)	Housekeeping Item: Payroll Update - Revision to Health Insurance Selection totals as they were previously calculated using the method applied to general employees.
		\$ -	\$ (192,338)	Sub-Total
			<u>\$ (192,338)</u>	Net Increase/(Decrease) in Office of the Mayor and City Council
PUBLIC AFFAIRS- 001.11505				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500400	Travel & Per Diem		\$ (5,220)	Housekeeping Item: Remove Economic Developer Auto Allowance
		\$ -	\$ (5,220)	Sub-Total
			<u>\$ (5,220)</u>	Net Increase/(Decrease) in the Public Affairs Department
PROCUREMENT AND ASSET MANAGEMENT DEPARTMENT - 001.21505				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ 40,312	\$ -	Housekeeping Item: Update Payroll to Reflect Actual Personnel Salaries
		\$ 40,312	\$ -	Sub-Total
			<u>\$ 40,312</u>	Net Increase/(Decrease) in the Procurement and Asset Management Department
INFORMATION TECHNOLOGY DEPARTMENT - 001.22005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (4,461)	Housekeeping Item: Update Payroll to Reflect Actual Personnel Salaries
		-	\$ (4,461)	Sub-Total
			<u>\$ (4,461)</u>	Net Increase/(Decrease) in Information Technology Department
PLANNING AND ZONING DEPARTMENT - 001.40005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500310	Professional Services	\$ 156,000		Update to estimate for Professional Planning Services
		\$ 156,000	\$ -	Sub-Total
			<u>\$ 156,000</u>	Net Increase/(Decrease) in Planning and Zoning Department
GENERAL GOVERNMENT DEPARTMENT - 001.50005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
001.50005.500820	Grants and Aids	\$ 50,000	\$ -	Doral Golden Hearts Senior Grant Program
001.50005.500820	Grants and Aids	\$ 100,000	\$ -	The Doral Emergency Hardship Grant for Families
001.50005.500820	Grants and Aids	\$ 10,000	\$ -	Doral Seeds Business Grant
001.50005.500492	Contingent Reserve	\$ -	\$ (284,917)	Contingent Reserve
		\$ 160,000	\$ (284,917)	Sub-Total
			<u>\$ (124,917)</u>	Net Increase/(Decrease) in General Government Department
POLICE DEPARTMENT - 001.60005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (33,721)	Housekeeping Item: Update Payroll to Reflect Actual Personnel Salaries
		\$ -	\$ (33,721)	
			<u>\$ (33,721)</u>	Net Increase/(Decrease) in Police Department
PUBLIC WORKS DEPARTMENT - 001.80005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ 21,813	\$ -	Housekeeping Item: Update Payroll to Reflect Actual Personnel Salaries
		\$ 21,813	\$ -	Sub-Total
			<u>\$ 21,813</u>	Net Increase/(Decrease) in Public Works Department
PARKS & RECREATION DEPARTMENT - 001.90005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ 130,162	\$ -	Housekeeping Item: Update Payroll to Reflect Actual Personnel Salaries - As part of a current year adjustment, a vacant position was reclassified to Assistant Parks & Recreation Director.
001.90005.500340	Communication & Freight	\$ 1,200		Cell Phone Allowance
		\$ 131,362	\$ -	Sub-Total
			<u>\$ 131,362</u>	Net Increase/(Decrease) in Parks & Recreation Department
Net Increase/(Decrease) in General Fund			<u>\$ (11,170)</u>	

SUMMARY OF CHANGES TO FY 2026 PROPOSED BUDGET OTHER FUNDS				
BUILDING FUND - 109 EXPENDITURES				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ 34,723	\$ -	Housekeeping Item: Update Payroll to Reflect Actual Personnel Salaries
109.70005.500811	Internal Services	\$ -	\$ (11,170)	Update to calculation for Internal Service Departments charge at 7.4%
		\$ 34,723	\$ (11,170)	Sub-Total
			<u>\$ 23,553</u>	Net Increase in Building Fund