

EXHIBIT A
SUMMARY OF CHANGES TO THE
FY 2026 PROPOSED BUDGET

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

DEPARTMENT	FY 2025-26				
	FY 2024-25 AMENDED BUDGET*	FY 2025-2026 PROPOSED BUDGET	BUDGET	1st BUDGET HEARING	UPDATED PROPOSED BUDGET
			WORKSHOP NET INCREASE/ DECREASE	NET INCREASE/ DECREASE	
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	-	2,194	1,993,298
FINANCE	1,356,070	1,459,684	-	-	1,459,684
PROCUREMENT AND ASSET MANAGEMENT	742,983	729,657	40,312	600	770,569
INFORMATION TECHNOLOGY	9,241,259	9,508,603	(4,461)	(29,200)	9,474,942
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)	24,452	25,625,516
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)	(1,954)	118,001,151

*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 EXHIBIT A - BUDGET WORKSHOP CHANGES				
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)	Sub-Total
			<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
GENERAL FUND REVENUES - BY DEPARTMENT

GENERAL GOVERNMENT DEPARTMENT - 001.5000

ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
381200	Internal Services	\$ -	\$ (11,170)	Revenue Update
		\$ -	\$ (11,170)	Sub-Total
			<u>\$ (11,170)</u>	Net Increase/(Decrease) in General Government Department

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

EXHIBIT A - 1ST BUDGET HEARING CHANGES

HUMAN RESOURCES DEPARTMENT - 001.20005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ 2,194	\$ -	Housekeeping Item; Update Payroll to Reflect Actual Personnel Salaries

\$ 2,194 \$ - Sub-Total

\$ 2,194 Net Increase/(Decrease) in Human Resources Department

PROCUREMENT & ASSET MANAGEMENT DEPARTMENT - 001.21505				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
001.21505.500510	Office Supplies	\$ 600	\$ -	Uniforms

\$ 600 \$ - Sub-Total

\$ 600 Net Increase/(Decrease) in Procurement & Asset Management Department

INFORMATION TECHNOLOGY DEPARTMENT - 001.22005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
001.22005.500464	Repair & Maint. - Off. Equipment	\$ -	\$ 29,200	Work Order System - New Program

\$ - \$ 29,200 Sub-Total

\$ (29,200) Net Increase/(Decrease) in Information Technology Department

GENERAL GOVERNMENT DEPARTMENT - 001.50005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
		\$ 24,452	\$ -	

\$ 24,452 \$ - Sub-Total

\$ 24,452 Net Increase/(Decrease) in General Government Department

Net Decrease in General Fund		<u>\$ (1,954)</u>		
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SUMMARY OF CHANGES TO FY 2026 PROPOSED BUDGET OTHER FUNDS				
BUILDING FUND - 109 EXPENDITURES				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
109.70005.500811	Internal Services	\$ -	\$ (13,124)	Update to calculation for Internal Service Departments charge at 7.4%
		<u>\$ -</u>	<u>\$ (13,124)</u>	Sub-Total
			<u><u>\$ (13,124)</u></u>	Net Decrease in Building Fund