

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 20-21	Actual 21-22	Actual 22-23	Budget 23-24	Proposed 24-25	% Change
Office of the Mayor						
Salary	2,917	5,110	5,862	5,931	6,146	4%
Fringe Benefits	1,796	1,976	2,207	2,748	3,099	13%
Court Costs	10	3	19	25	25	0%
Contractual Services	0	0	0	1	1	0%
Other Operating	100	243	254	261	275	5%
Charges for County Services	99	66	73	87	88	1%
Grants to Outside Organizations	-85	193	-114	0	0	0%
Capital	1	0	0	5	5	0%
Department Total:	4,838	7,591	8,301	9,058	9,639	6%
Department Position Total:	41	45	50	50	50	0%
Board of County Commissioners						
Salary	15,234	17,571	18,452	26,666	29,188	9%
Fringe Benefits	6,063	7,103	7,798	11,242	13,528	20%
Court Costs	0	-1	3	0	0	0%
Contractual Services	32	48	145	155	182	17%
Other Operating	1,471	2,164	3,836	2,458	2,607	6%
Charges for County Services	654	520	438	573	588	3%
Grants to Outside Organizations	479	1,729	751	0	0	0%
Capital	45	40	158	92	120	30%
Department Total:	23,978	29,174	31,581	41,186	46,213	12%
Department Position Total:	201	210	213	277	293	6%
County Attorney's Office						
Salary	14,385	22,761	18,598	29,026	30,390	5%
Fringe Benefits	5,627	6,627	7,033	9,103	9,871	8%
Court Costs	-294	-374	-767	53	53	0%
Contractual Services	-6	35	17	4	4	0%
Other Operating	389	515	554	666	648	-3%
Charges for County Services	180	192	233	239	244	2%
Capital	73	90	19	92	92	0%
Department Total:	20,354	29,846	25,687	39,183	41,302	5%
Department Position Total:	132	136	146	155	167	8%
Policy Formulation Total	49,170	66,611	65,569	89,427	97,154	9%

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Corrections and Rehabilitation						
Salary	231,263	255,195	282,496	280,281	295,876	6%
Fringe Benefits	118,746	125,894	141,906	149,155	163,220	9%
Court Costs	-1	9	18	40	42	5%
Contractual Services	8,160	10,602	11,183	11,952	14,002	17%
Other Operating	19,722	28,146	32,739	31,789	38,532	21%
Charges for County Services	7,839	7,608	10,545	8,115	8,578	6%
Grants to Outside Organizations	0	110	0	0	0	0%
Capital	224	1,670	632	1,404	2,789	99%
Department Total:	385,953	429,234	479,519	482,736	523,039	8%
Department Position Total:	3,077	3,121	3,085	3,085	3,086	0%
Fire Rescue						
Salary	320,148	334,129	347,680	367,180	387,268	5%
Fringe Benefits	148,681	158,812	171,692	190,169	193,953	2%
Court Costs	23	75	36	87	239	175%
Contractual Services	9,026	15,080	14,942	18,189	22,294	23%
Other Operating	22,311	43,255	37,537	40,835	50,850	25%
Charges for County Services	33,738	33,283	34,992	41,365	44,103	7%
Grants to Outside Organizations	275	29	95	0	0	0%
Capital	14,429	23,474	9,182	10,546	31,447	198%
Department Total:	548,631	608,137	616,156	668,371	730,154	9%
Department Position Total:	2,725	2,803	2,825	2,930	2,901	-1%
Emergency Communications						
Salary	0	0	0	0	53,383	0%
Fringe Benefits	0	0	0	0	23,264	0%
Contractual Services	0	0	0	0	1,242	0%
Other Operating	0	0	0	0	10,178	0%
Charges for County Services	0	0	0	0	7,219	0%
Capital	0	0	0	0	612	0%
Department Total:	0	0	0	0	95,898	0%
Department Position Total:	0	0	0	0	535	0%
Emergency Management						
Salary	0	0	2,640	4,628	4,396	-5%
Fringe Benefits	0	0	734	1,492	1,458	-2%
Court Costs	0	0	0	2	2	0%
Contractual Services	0	0	123	156	645	313%
Other Operating	0	0	1,779	4,228	3,319	-21%
Charges for County Services	0	0	843	1,593	1,640	3%
Grants to Outside Organizations	0	0	447	0	463	0%
Capital	0	0	16	137	109	-20%
Department Total:	0	0	6,582	12,236	12,032	-2%
Department Position Total:	0	0	43	43	43	0%

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Judicial Administration						
Salary	14,956	15,378	15,397	21,730	22,009	1%
Fringe Benefits	6,940	6,956	7,193	9,309	9,853	6%
Court Costs	190	229	243	208	208	0%
Contractual Services	5,485	5,096	3,643	7,667	6,795	-11%
Other Operating	6,282	7,971	8,715	8,809	9,316	6%
Charges for County Services	1,037	1,855	1,527	1,574	1,462	-7%
Grants to Outside Organizations	0	0	1	8	0	-100%
Capital	449	1,213	1,878	3,645	2,719	-25%
Department Total:	35,339	38,698	38,597	52,950	52,362	-1%
Department Position Total:	304	319	344	311	311	0%
Juvenile Services						
Salary	6,477	6,817	7,077	7,838	8,063	3%
Fringe Benefits	2,734	2,853	3,086	3,716	4,032	9%
Court Costs	4	0	0	0	0	0%
Contractual Services	2,641	3,323	3,713	3,905	4,050	4%
Other Operating	955	1,023	1,071	1,283	1,305	2%
Charges for County Services	385	397	390	607	573	-6%
Grants to Outside Organizations	353	898	1,095	916	1,137	24%
Capital	1	0	0	26	19	-27%
Department Total:	13,550	15,311	16,432	18,291	19,179	5%
Department Position Total:	99	99	106	106	106	0%
Law Library						
Salary	107	121	147	251	250	-0%
Fringe Benefits	39	46	61	100	112	12%
Contractual Services	0	0	0	2	2	0%
Other Operating	99	116	118	189	204	8%
Charges for County Services	1	0	0	3	3	0%
Capital	1	2	11	8	8	0%
Department Total:	247	285	337	553	579	5%
Department Position Total:	3	4	4	3	3	0%
Legal Aid						
Salary	3,141	3,181	3,341	3,681	4,467	21%
Fringe Benefits	1,254	1,235	1,220	1,525	1,897	24%
Court Costs	2	0	0	4	4	0%
Contractual Services	0	11	26	16	16	0%
Other Operating	136	180	106	208	160	-23%
Charges for County Services	13	4	18	6	12	100%
Grants to Outside Organizations	0	0	0	0	0	0%
Capital	0	0	0	0	0	0%
Department Total:	4,546	4,611	4,711	5,440	6,556	21%
Department Position Total:	43	43	41	41	46	12%

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Medical Examiner						
Salary	8,381	7,681	8,686	9,542	9,773	2%
Fringe Benefits	3,521	3,632	4,209	5,050	5,399	7%
Contractual Services	186	453	501	520	435	-16%
Other Operating	1,301	1,169	1,289	2,130	1,922	-10%
Charges for County Services	232	255	239	423	357	-16%
Capital	360	76	104	186	100	-46%
Department Total:	13,981	13,266	15,028	17,851	17,986	1%
Department Position Total:	88	91	91	93	93	0%
Miami-Dade Economic Advocacy Trust						
Salary	182	251	491	534	559	5%
Fringe Benefits	67	92	191	212	237	12%
Contractual Services	29	24	4	172	25	-85%
Other Operating	12	25	109	149	180	21%
Charges for County Services	2	33	38	75	40	-47%
Grants to Outside Organizations	0	36	35	20	0	-100%
Capital	0	0	0	0	0	0%
Department Total:	292	461	868	1,162	1,041	-10%
Department Position Total:	8	8	7	7	7	0%
Office of the Clerk						
Salary	9,742	11,653	9,527	14,067	0	-100%
Fringe Benefits	3,744	4,024	4,042	5,760	0	-100%
Court Costs	2	3	0	3	0	-100%
Contractual Services	1,329	1,277	1,347	1,747	0	-100%
Other Operating	-2,177	-518	3,772	-332	0	-100%
Charges for County Services	4,524	2,292	1,007	3,648	0	-100%
Grants to Outside Organizations	0	0	127	0	0	0%
Capital	126	41	180	249	0	-100%
Department Total:	17,290	18,772	20,002	25,142	0	-100%
Department Position Total:	182	182	187	191	0	-100%
Police						
Salary	418,153	473,919	504,580	510,718	0	-100%
Fringe Benefits	187,823	211,367	231,187	259,562	0	-100%
Court Costs	407	490	475	631	0	-100%
Contractual Services	1,833	15,510	12,456	12,651	0	-100%
Other Operating	42,720	52,600	60,323	67,666	0	-100%
Charges for County Services	42,112	44,447	47,066	64,420	0	-100%
Grants to Outside Organizations	780	194	393	0	0	0%
Capital	5,635	6,480	9,333	12,055	0	-100%
Department Total:	699,463	805,007	865,813	927,703	0	-100%
Department Position Total:	4,391	4,450	4,509	4,510	0	-100%

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General Government Improvement Fund						
Capital	14,355	12,690	17,751	26,669	39,564	48%
Department Total:	14,355	12,690	17,751	26,669	39,564	48%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	6,247	8,538	10,923	9,520	7,337	-23%
Department Total:	6,247	8,538	10,923	9,520	7,337	-23%
Department Position Total:	0	0	0	0	0	0%
Independent Civilian Panel						
Salary	0	0	238	521	0	-100%
Fringe Benefits	0	0	65	180	0	-100%
Contractual Services	0	0	6	166	0	-100%
Other Operating	0	18	85	103	0	-100%
Charges for County Services	0	3	3	21	0	-100%
Capital	0	0	3	9	0	-100%
Department Total:	0	21	400	1,000	0	-100%
Department Position Total:	0	0	5	5	0	-100%
Public Safety Total	1,739,894	1,955,031	2,093,119	2,249,624	1,505,727	-33%
Office of the Citizens' Independent Transportation Trust						
Salary	1,116	1,055	1,087	1,392	1,584	14%
Fringe Benefits	445	680	762	702	834	19%
Court Costs	0	0	0	1	1	0%
Contractual Services	397	508	498	1,128	1,363	21%
Other Operating	230	266	293	386	419	9%
Charges for County Services	83	79	103	135	133	-1%
Capital	0	0	0	0	0	0%
Department Total:	2,271	2,588	2,743	3,744	4,334	16%
Department Position Total:	9	9	11	11	12	9%
Parks, Recreation and Open Spaces						
Salary	2,031	0	0	0	0	0%
Fringe Benefits	951	0	0	0	0	0%
Contractual Services	1,404	0	0	0	0	0%
Other Operating	379	0	0	0	0	0%
Charges for County Services	1,480	0	0	0	0	0%
Capital	1,501	0	0	0	0	0%
Department Total:	7,746	0	0	0	0	0%
Department Position Total:	31	0	0	0	0	0%

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Transportation and Public Works						
Salary	279,993	288,916	301,550	309,151	323,678	5%
Fringe Benefits	109,394	119,561	122,039	131,449	141,526	8%
Court Costs	2	4	3	14	11	-21%
Contractual Services	84,735	91,157	167,144	131,962	153,583	16%
Other Operating	92,015	127,528	126,683	139,846	137,197	-2%
Charges for County Services	28,419	27,974	31,035	37,131	37,446	1%
Grants to Outside Organizations	4,235	4,235	4,235	4,235	4,235	0%
Capital	3,776	3,065	4,282	13,853	6,200	-55%
Department Total:	602,569	662,440	756,971	767,641	803,876	5%
Department Position Total:	3,603	3,812	3,822	3,940	3,939	-0%
General Government Improvement Fund						
Capital	0	3	0	500	0	-100%
Department Total:	0	3	0	500	0	-100%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	5,701	0	31,797	39,053	0	-100%
Department Total:	5,701	0	31,797	39,053	0	-100%
Department Position Total:	0	0	0	0	0	0%
Transportation and Mobility Tot	618,287	665,031	791,511	810,938	808,210	-0%
Adrienne Arsht Center for the Performing Arts Trust						
Other Operating	0	14,221	14,409	14,558	14,558	0%
Department Total:	0	14,221	14,409	14,558	14,558	0%
Department Position Total:	0	0	0	0	0	0%
Cultural Affairs						
Salary	6,912	7,430	8,288	10,564	11,412	8%
Fringe Benefits	2,359	2,768	3,131	4,019	4,538	13%
Court Costs	1	0	0	11	15	36%
Contractual Services	2,087	3,566	4,755	5,078	4,795	-6%
Other Operating	1,402	2,672	2,939	14,205	11,585	-18%
Charges for County Services	1,310	1,393	1,824	2,287	2,394	5%
Grants to Outside Organizations	19,006	20,841	24,656	26,968	26,227	-3%
Capital	3,195	4,130	2,795	6,168	8,173	33%
Department Total:	36,272	42,800	48,388	69,300	69,139	-0%
Department Position Total:	89	90	97	101	103	2%
HistoryMiami						
Other Operating	3,854	4,000	4,000	4,000	4,000	0%
Department Total:	3,854	4,000	4,000	4,000	4,000	0%
Department Position Total:	0	0	0	0	0	0%

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Library						
Salary	30,388	31,914	33,725	37,560	39,426	5%
Fringe Benefits	12,054	13,545	14,351	16,525	18,102	10%
Court Costs	0	0	4	5	5	0%
Contractual Services	6,040	5,078	6,379	7,669	10,134	32%
Other Operating	15,576	18,165	19,455	28,192	30,727	9%
Charges for County Services	8,741	8,882	9,953	9,957	10,878	9%
Capital	1,293	1,256	1,141	1,892	3,952	109%
Department Total:	74,092	78,840	85,008	101,800	113,224	11%
Department Position Total:	508	512	515	534	538	1%
Parks, Recreation and Open Spaces						
Salary	69,266	70,362	81,370	92,180	92,751	1%
Fringe Benefits	28,641	29,679	33,464	39,004	41,421	6%
Court Costs	2	0	0	66	35	-47%
Contractual Services	24,642	19,860	22,992	22,275	23,813	7%
Other Operating	12,304	20,688	25,261	23,264	22,471	-3%
Charges for County Services	18,275	16,206	19,186	21,258	24,336	14%
Grants to Outside Organizations	-80	-3	73	811	2,562	216%
Capital	1,672	634	1,819	1,647	1,352	-18%
Department Total:	154,722	157,426	184,165	200,505	208,741	4%
Department Position Total:	1,096	1,210	1,307	1,302	1,309	1%
Perez Art Museum Miami						
Grants to Outside Organizations	4,000	4,000	4,000	4,000	4,000	0%
Department Total:	4,000	4,000	4,000	4,000	4,000	0%
Department Position Total:	0	0	0	0	0	0%
Tourist Taxes						
Other Operating	126,409	198,874	207,066	203,811	208,030	2%
Department Total:	126,409	198,874	207,066	203,811	208,030	2%
Department Position Total:	0	0	0	0	0	0%
Vizcaya Museum and Gardens						
Other Operating	0	0	0	0	0	0%
Grants to Outside Organizations	2,500	2,500	4,000	4,000	4,000	0%
Department Total:	2,500	2,500	4,000	4,000	4,000	0%
Department Position Total:	0	0	0	0	0	0%
General Government Improvement Fund						
Capital	2,591	2,786	2,805	6,042	3,788	-37%
Department Total:	2,591	2,786	2,805	6,042	3,788	-37%
Department Position Total:	0	0	0	0	0	0%

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Non-Departmental						
Other Operating	3,105	3,880	3,811	7,740	11,900	54%
Department Total:	3,105	3,880	3,811	7,740	11,900	54%
Department Position Total:	0	0	0	0	0	0%
<i>Recreation and Culture Total</i>	407,545	509,327	557,652	615,756	641,380	4%
Animal Services						
Salary	12,638	13,200	15,137	17,263	18,263	6%
Fringe Benefits	5,992	6,121	6,944	8,319	9,136	10%
Court Costs	33	21	7	25	28	12%
Contractual Services	1,905	1,853	1,981	2,307	2,449	6%
Other Operating	3,997	4,867	4,972	7,570	7,273	-4%
Charges for County Services	1,841	1,746	1,900	1,954	1,944	-1%
Grants to Outside Organizations	693	728	1,095	1,325	1,375	4%
Capital	736	1,197	796	686	556	-19%
Department Total:	27,835	29,733	32,832	39,449	41,024	4%
Department Position Total:	260	265	281	288	289	0%
Parks, Recreation and Open Spaces						
Salary	12,378	12,205	13,366	14,405	14,910	4%
Fringe Benefits	6,047	5,800	6,334	7,348	8,058	10%
Contractual Services	9,798	12,493	11,614	14,048	15,148	8%
Other Operating	21,956	25,667	30,480	36,867	32,967	-11%
Charges for County Services	6,276	6,218	5,755	7,807	8,202	5%
Grants to Outside Organizations	0	0	0	0	0	0%
Capital	234	401	303	833	761	-9%
Department Total:	56,689	62,784	67,852	81,308	80,046	-2%
Department Position Total:	280	263	290	291	298	2%
Regulatory and Economic Resources						
Salary	76,182	78,703	83,849	99,098	112,069	13%
Fringe Benefits	28,059	28,762	32,428	40,813	48,170	18%
Court Costs	3	4	7	20	24	20%
Contractual Services	5,626	9,213	11,310	12,992	12,062	-7%
Other Operating	10,173	10,483	14,140	17,524	22,628	29%
Charges for County Services	24,985	24,774	28,106	35,295	38,356	9%
Grants to Outside Organizations	99	0	430	430	430	0%
Capital	3,118	1,605	1,504	14,095	14,763	5%
Department Total:	148,245	153,544	171,774	220,267	248,502	13%
Department Position Total:	985	1,032	1,064	1,180	1,254	6%

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Solid Waste Management						
Salary	71,929	74,454	78,406	84,309	89,345	6%
Fringe Benefits	29,218	34,431	34,992	38,068	42,652	12%
Court Costs	2	3	5	7	7	0%
Contractual Services	155,140	172,624	175,572	197,545	202,848	3%
Other Operating	18,742	18,139	47,840	24,978	22,379	-10%
Charges for County Services	46,922	57,848	57,682	65,038	55,760	-14%
Grants to Outside Organizations	25	400	12	125	125	0%
Capital	1,693	12,421	14,725	1,224	12,022	882%
Department Total:	323,671	370,320	409,234	411,294	425,138	3%
Department Position Total:	1,112	1,119	1,140	1,172	1,172	0%
Transportation and Public Works						
Salary	13,418	14,436	15,611	18,220	18,669	2%
Fringe Benefits	5,395	6,032	6,797	7,759	8,513	10%
Court Costs	0	0	0	0	0	0%
Contractual Services	1,658	1,742	816	2,547	2,733	7%
Other Operating	2,440	3,524	3,470	4,921	5,135	4%
Charges for County Services	5,788	5,143	6,199	8,804	9,298	6%
Grants to Outside Organizations	0	0	0	0	0	0%
Capital	6,930	2,794	1,461	3,535	7,059	100%
Department Total:	35,629	33,671	34,354	45,786	51,407	12%
Department Position Total:	250	250	252	263	265	1%
Water and Sewer						
Salary	202,476	228,562	235,521	228,122	260,927	14%
Fringe Benefits	68,467	89,988	138,505	107,292	108,214	1%
Contractual Services	71,336	80,111	87,584	104,317	118,994	14%
Other Operating	60,460	41,466	45,858	53,025	78,104	47%
Charges for County Services	74,299	69,387	74,690	81,237	85,800	6%
Capital	84,062	121,652	175,416	102,600	137,053	34%
Department Total:	561,100	631,166	757,574	676,593	789,092	17%
Department Position Total:	2,816	2,819	2,904	3,086	3,084	-0%
General Government Improvement Fund						
Capital	5,004	3,233	14,531	19,516	30,853	58%
Department Total:	5,004	3,233	14,531	19,516	30,853	58%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	508	121,517	35,954	3,531	704	-80%
Department Total:	508	121,517	35,954	3,531	704	-80%
Department Position Total:	0	0	0	0	0	0%
Neighborhood and Infrastructure	1,158,681	1,405,968	1,524,105	1,497,744	1,666,766	11%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 20-21	Actual 21-22	Actual 22-23	Budget 23-24	Proposed 24-25	% Change
Community Action and Human Services						
Salary	33,477	35,362	40,099	45,063	46,664	4%
Fringe Benefits	14,088	14,426	16,596	19,731	22,718	15%
Court Costs	10	0	0	0	0	0%
Contractual Services	11,480	14,355	12,050	26,460	15,640	-41%
Other Operating	8,430	11,892	10,943	9,454	12,242	29%
Charges for County Services	3,139	4,107	3,384	3,190	3,517	10%
Grants to Outside Organizations	88,785	116,985	97,706	89,595	80,179	-11%
Capital	955	734	456	237	160	-32%
Department Total:	160,364	197,861	181,234	193,730	181,120	-7%
Department Position Total:	567	618	666	666	665	-0%
Homeless Trust						
Salary	2,341	2,044	2,145	2,545	2,685	6%
Fringe Benefits	21	837	871	1,070	1,213	13%
Contractual Services	65	98	48	101	366	262%
Other Operating	697	969	1,105	653	1,365	109%
Charges for County Services	572	562	268	624	349	-44%
Grants to Outside Organizations	51,593	59,386	59,282	85,729	95,564	11%
Capital	5,431	382	1,056	8	7	-13%
Department Total:	60,720	64,278	64,775	90,730	101,549	12%
Department Position Total:	20	20	21	26	26	0%
Jackson Health System						
Other Operating	222,563	237,687	263,532	296,092	325,338	10%
Department Total:	222,563	237,687	263,532	296,092	325,338	10%
Department Position Total:	0	0	0	0	0	0%
Management and Budget						
Salary	1,181	1,080	1,230	1,395	1,106	-21%
Fringe Benefits	444	412	472	482	482	0%
Court Costs	92	54	0	0	0	0%
Contractual Services	9,873	10,285	193	0	0	0%
Other Operating	1,965	1,211	169	69	55	-20%
Charges for County Services	87	69	71	81	27	-67%
Grants to Outside Organizations	9,311	8,286	26,336	29,973	25,330	-15%
Capital	0	0	1	0	0	0%
Department Total:	22,953	21,397	28,472	32,000	27,000	-16%
Department Position Total:	13	14	13	14	14	0%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 20-21	Actual 21-22	Actual 22-23	Budget 23-24	Proposed 24-25	% Change
Public Housing and Community Development						
Salary	17,215	18,408	18,109	23,975	29,443	23%
Fringe Benefits	7,833	9,247	6,623	9,555	14,065	47%
Court Costs	68	132	136	210	143	-32%
Contractual Services	46,015	50,690	49,637	55,159	55,832	1%
Other Operating	15,106	14,819	21,268	46,480	35,827	-23%
Charges for County Services	11,584	12,143	11,275	11,452	11,578	1%
Department Total:	97,821	105,439	107,048	146,831	146,888	0%
Department Position Total:	391	387	403	403	414	3%
General Government Improvement Fund						
Capital	9,230	12,962	9,759	7,490	8,358	12%
Department Total:	9,230	12,962	9,759	7,490	8,358	12%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	40,682	35,180	88,664	58,263	54,747	-6%
Department Total:	40,682	35,180	88,664	58,263	54,747	-6%
Department Position Total:	0	0	0	0	0	0%
Health and Society Total						
	614,333	674,804	743,484	825,136	845,000	2%
Aviation						
Salary	108,457	115,305	117,353	130,517	143,852	10%
Fringe Benefits	38,301	41,717	47,342	55,033	64,341	17%
Court Costs	0	4	0	0	100	0%
Contractual Services	137,712	131,239	144,297	187,741	226,388	21%
Other Operating	92,609	114,978	126,434	146,940	158,736	8%
Charges for County Services	93,958	110,019	110,968	126,953	138,521	9%
Capital	798	1,062	1,469	4,606	4,818	5%
Department Total:	471,835	514,324	547,863	651,790	736,756	13%
Department Position Total:	1,432	1,456	1,482	1,534	1,687	10%
Miami-Dade Economic Advocacy Trust						
Salary	1,010	1,143	1,731	2,151	2,258	5%
Fringe Benefits	376	456	715	902	989	10%
Court Costs	0	1	5	0	0	0%
Contractual Services	367	703	710	1,408	60	-96%
Other Operating	58	196	241	217	1,388	540%
Charges for County Services	69	79	82	131	95	-27%
Grants to Outside Organizations	42	1,674	832	8,275	9,275	12%
Capital	0	0	0	0	0	0%
Department Total:	1,922	4,252	4,316	13,084	14,065	7%
Department Position Total:	16	19	21	23	23	0%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 20-21	Actual 21-22	Actual 22-23	Budget 23-24	Proposed 24-25	% Change
Public Housing and Community Development						
Salary	4,325	4,654	4,923	5,578	8,107	45%
Fringe Benefits	2,029	2,242	1,845	2,665	4,113	54%
Court Costs	4	1	4	1	4	300%
Contractual Services	6,887	9,528	5,670	9,662	5,953	-38%
Other Operating	108,239	119,016	124,539	142,156	155,693	10%
Charges for County Services	904	871	1,311	985	1,376	40%
Department Total:	122,388	136,312	138,292	161,047	175,246	9%
Department Position Total:	29	30	30	30	30	0%
Regulatory and Economic Resources						
Salary	2,883	3,369	3,396	4,557	2,499	-45%
Fringe Benefits	1,199	1,229	1,275	1,816	839	-54%
Court Costs	0	0	0	1	0	-100%
Contractual Services	58	29	58	268	233	-13%
Other Operating	437	520	1,063	679	296	-56%
Charges for County Services	684	629	861	902	177	-80%
Grants to Outside Organizations	0	0	0	0	6,150	0%
Capital	1	2	0	5	0	-100%
Department Total:	5,262	5,778	6,653	8,228	10,194	24%
Department Position Total:	41	46	44	50	17	-66%
Seaport						
Salary	12,659	13,548	29,102	37,013	40,311	9%
Fringe Benefits	5,913	10,035	21,849	20,129	22,597	12%
Court Costs	13	14	29	15	16	7%
Contractual Services	9,577	15,375	19,673	26,003	25,962	-0%
Other Operating	2,627	12,091	24,761	32,669	42,273	29%
Charges for County Services	20,475	21,262	31,331	37,738	41,469	10%
Grants to Outside Organizations	0	40	5	0	0	0%
Capital	818	606	3,832	15,175	15,011	-1%
Department Total:	52,082	72,971	130,582	168,742	187,639	11%
Department Position Total:	461	461	518	518	518	0%
Non-Departmental						
Other Operating	78,281	138,856	95,091	100,442	106,406	6%
Department Total:	78,281	138,856	95,091	100,442	106,406	6%
Department Position Total:	0	0	0	0	0	0%
Economic Development Total	731,770	872,493	922,797	1,103,333	1,230,306	12%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 20-21	Actual 21-22	Actual 22-23	Budget 23-24	Proposed 24-25	% Change
Audit and Management Services						
Salary	3,250	3,523	4,223	4,472	0	-100%
Fringe Benefits	1,242	1,318	1,451	1,696	0	-100%
Other Operating	102	70	175	247	0	-100%
Charges for County Services	58	61	49	45	0	-100%
Capital	3	9	9	15	0	-100%
Department Total:	4,655	4,981	5,907	6,475	0	-100%
Department Position Total:	39	39	45	45	0	-100%
Commission on Ethics and Public Trust						
Salary	1,880	1,914	1,976	2,150	2,262	5%
Fringe Benefits	607	665	727	805	877	9%
Contractual Services	4	12	2	10	11	10%
Other Operating	54	68	61	91	97	7%
Charges for County Services	26	34	38	33	33	0%
Capital	0	3	1	9	14	56%
Department Total:	2,571	2,696	2,805	3,098	3,294	6%
Department Position Total:	16	16	17	17	17	0%
Communications and Customer Experience						
Salary	11,433	12,039	12,537	13,886	7,186	-48%
Fringe Benefits	3,524	4,867	5,311	5,898	2,761	-53%
Contractual Services	87	89	65	247	151	-39%
Other Operating	1,520	1,796	1,820	5,717	2,042	-64%
Charges for County Services	1,156	1,255	1,222	1,476	513	-65%
Capital	94	109	68	252	117	-54%
Department Total:	17,814	20,155	21,023	27,476	12,770	-54%
Department Position Total:	166	169	178	178	70	-61%
Elections						
Salary	16,587	13,119	14,934	23,133	0	-100%
Fringe Benefits	3,362	3,638	3,624	4,531	0	-100%
Court Costs	50	50	50	50	0	-100%
Contractual Services	2,980	2,637	3,474	2,933	0	-100%
Other Operating	4,227	4,493	4,679	10,131	0	-100%
Charges for County Services	3,976	4,539	5,156	5,498	0	-100%
Grants to Outside Organizations	0	0	0	0	0	0%
Capital	117	32	52	100	0	-100%
Department Total:	31,299	28,508	31,969	46,376	0	-100%
Department Position Total:	106	110	122	134	0	-100%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 20-21	Actual 21-22	Actual 22-23	Budget 23-24	Proposed 24-25	% Change
Finance						
Salary	24,299	24,393	17,643	20,198	0	-100%
Fringe Benefits	10,353	10,025	7,245	8,272	0	-100%
Court Costs	32	75	63	61	0	-100%
Contractual Services	821	1,151	871	958	0	-100%
Other Operating	7,379	7,131	2,085	3,160	0	-100%
Charges for County Services	3,917	4,375	2,220	3,635	0	-100%
Capital	0	628	622	54	0	-100%
Department Total:	46,801	47,778	30,749	36,338	0	-100%
Department Position Total:	415	424	249	253	0	-100%
Tax Collector						
Salary	0	0	11,882	15,511	0	-100%
Fringe Benefits	0	0	5,093	6,822	0	-100%
Contractual Services	0	0	443	2,180	0	-100%
Other Operating	0	0	6,974	5,616	0	-100%
Charges for County Services	0	0	2,118	2,584	0	-100%
Capital	0	0	452	655	0	-100%
Department Total:	0	0	26,962	33,368	0	-100%
Department Position Total:	0	0	190	204	0	-100%
Internal Compliance						
Salary	0	0	0	0	17,867	0%
Fringe Benefits	0	0	0	0	8,236	0%
Other Operating	0	0	0	0	795	0%
Charges for County Services	0	0	0	0	358	0%
Capital	0	0	0	0	30	0%
Department Total:	0	0	0	0	27,286	0%
Department Position Total:	0	0	0	0	173	0%
Human Resources						
Salary	10,709	12,288	13,832	14,824	15,056	2%
Fringe Benefits	3,973	4,562	5,264	5,702	6,337	11%
Court Costs	0	0	0	1	1	0%
Contractual Services	-2	69	62	67	8	-88%
Other Operating	-194	42	-127	475	421	-11%
Charges for County Services	466	543	500	582	554	-5%
Capital	2	7	139	117	130	11%
Department Total:	14,954	17,511	19,670	21,768	22,507	3%
Department Position Total:	130	143	151	157	157	0%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 20-21	Actual 21-22	Actual 22-23	Budget 23-24	Proposed 24-25	% Change
Information Technology						
Salary	95,845	99,884	104,599	110,547	107,822	-2%
Fringe Benefits	31,955	33,883	36,479	38,832	39,946	3%
Contractual Services	4,403	6,077	12,206	5,889	5,628	-4%
Other Operating	59,316	51,333	57,932	63,042	64,948	3%
Charges for County Services	16,000	15,226	15,879	17,735	15,841	-11%
Grants to Outside Organizations	0	1	0	0	0	0%
Capital	3,925	3,357	5,209	4,389	4,007	-9%
Department Total:	211,444	209,761	232,304	240,434	238,192	-1%
Department Position Total:	942	949	950	953	894	-6%
Inspector General						
Salary	5,086	5,282	5,463	6,168	6,249	1%
Fringe Benefits	1,640	1,680	1,733	2,189	2,320	6%
Court Costs	1	0	18	2	10	400%
Contractual Services	78	37	6	4	4	0%
Other Operating	109	126	157	248	255	3%
Charges for County Services	59	57	53	86	87	1%
Capital	31	44	55	75	83	11%
Department Total:	7,004	7,226	7,485	8,772	9,008	3%
Department Position Total:	40	40	42	42	42	0%
Internal Services						
Salary	67,778	59,492	69,452	74,601	79,724	7%
Fringe Benefits	25,964	22,966	26,952	31,043	34,767	12%
Court Costs	5	40	30	17	49	188%
Contractual Services	43,928	55,495	68,360	87,432	132,016	51%
Other Operating	76,426	91,950	95,786	98,346	105,482	7%
Charges for County Services	30,763	28,254	36,875	36,061	36,769	2%
Grants to Outside Organizations	4	0	0	0	0	0%
Capital	238	136	138	1,025	1,041	2%
Department Total:	245,106	258,333	297,593	328,525	389,848	19%
Department Position Total:	981	1,005	916	918	921	0%
Management and Budget						
Salary	7,165	9,020	11,596	16,785	12,698	-24%
Fringe Benefits	2,415	3,176	4,254	5,603	4,893	-13%
Court Costs	0	0	0	2	4	100%
Contractual Services	0	0	0	5,213	5,213	0%
Other Operating	121	449	223	1,061	543	-49%
Charges for County Services	318	590	474	870	819	-6%
Grants to Outside Organizations	0	0	0	0	6,345	0%
Capital	35	41	32	71	66	-7%
Department Total:	10,054	13,276	16,579	29,605	30,581	3%
Department Position Total:	75	97	111	123	97	-21%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 20-21	Actual 21-22	Actual 22-23	Budget 23-24	Proposed 24-25	% Change
Property Appraiser						
Salary	30,412	31,106	32,907	35,697	0	-100%
Fringe Benefits	11,996	12,224	13,029	14,636	0	-100%
Court Costs	58	43	26	42	0	-100%
Contractual Services	2,865	3,312	3,038	2,656	0	-100%
Other Operating	1,318	690	1,266	1,773	0	-100%
Charges for County Services	1,974	1,889	2,362	2,879	0	-100%
Capital	3,006	21	1,493	2,400	0	-100%
Department Total:	51,629	49,285	54,121	60,083	0	-100%
Department Position Total:	410	410	410	412	0	-100%
Regulatory and Economic Resources						
Salary	0	0	0	0	1,801	0%
Fringe Benefits	0	0	0	0	779	0%
Contractual Services	0	0	0	0	101	0%
Other Operating	0	0	0	0	243	0%
Charges for County Services	0	0	0	0	167	0%
Department Total:	0	0	0	0	3,091	0%
Department Position Total:	0	0	0	0	22	0%
General Government Improvement Fund						
Capital	8,391	4,432	18,670	23,702	31,912	35%
Department Total:	8,391	4,432	18,670	23,702	31,912	35%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	118,170	174,956	146,966	161,841	144,917	-10%
Department Total:	118,170	174,956	146,966	161,841	144,917	-10%
Department Position Total:	0	0	0	0	0	0%
Strategic Procurement						
Salary	0	0	10,823	13,010	12,343	-5%
Fringe Benefits	0	0	3,984	5,014	5,018	0%
Contractual Services	0	0	436	496	1,100	122%
Other Operating	0	0	1,057	1,157	1,410	22%
Charges for County Services	0	0	676	1,355	1,536	13%
Department Total:	0	0	16,976	21,032	21,407	2%
Department Position Total:	0	0	132	132	132	0%
General Government Total	769,892	838,898	929,779	1,048,893	934,813	-11%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 20-21	Actual 21-22	Actual 22-23	Budget 23-24	Proposed 24-25	% Change
Supervisor of Elections						
Salary	0	0	0	0	23,901	0%
Fringe Benefits	0	0	0	0	5,344	0%
Court Costs	0	0	0	0	50	0%
Contractual Services	0	0	0	0	3,559	0%
Other Operating	0	0	0	0	6,722	0%
Charges for County Services	0	0	0	0	3,554	0%
Capital	0	0	0	0	200	0%
Department Total:	0	0	0	0	43,330	0%
Department Position Total:	0	0	0	0	134	0%
Tax Collector						
Salary	0	0	0	0	14,971	0%
Fringe Benefits	0	0	0	0	6,787	0%
Contractual Services	0	0	0	0	2,564	0%
Other Operating	0	0	0	0	4,875	0%
Charges for County Services	0	0	0	0	3,877	0%
Capital	0	0	0	0	598	0%
Department Total:	0	0	0	0	33,672	0%
Department Position Total:	0	0	0	0	182	0%
Clerk of the Court and Comptroller						
Salary	0	0	0	0	33,780	0%
Fringe Benefits	0	0	0	0	15,041	0%
Contractual Services	0	0	0	0	4,112	0%
Other Operating	0	0	0	0	2,528	0%
Charges for County Services	0	0	0	0	665	0%
Capital	0	0	0	0	211	0%
Department Total:	0	0	0	0	56,337	0%
Department Position Total:	0	0	0	0	423	0%
Sheriff's Office						
Salary	0	0	0	0	517,670	0%
Fringe Benefits	0	0	0	0	269,045	0%
Court Costs	0	0	0	0	864	0%
Contractual Services	0	0	0	0	12,066	0%
Other Operating	0	0	0	0	50,078	0%
Charges for County Services	0	0	0	0	5,005	0%
Grants to Outside Organizations	0	0	0	0	370	0%
Capital	0	0	0	0	12,343	0%
Department Total:	0	0	0	0	867,441	0%
Department Position Total:	0	0	0	0	4,268	0%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 20-21	Actual 21-22	Actual 22-23	Budget 23-24	Proposed 24-25	% Change
Property Appraiser						
Salary	0	0	0	0	38,164	0%
Fringe Benefits	0	0	0	0	16,590	0%
Court Costs	0	0	0	0	58	0%
Contractual Services	0	0	0	0	3,563	0%
Other Operating	0	0	0	0	2,105	0%
Charges for County Services	0	0	0	0	1,177	0%
Capital	0	0	0	0	232	0%
Department Total:	0	0	0	0	61,889	0%
Department Position Total:	0	0	0	0	417	0%
Non-Departmental						
Fringe Benefits	0	0	0	0	2,022	0%
Other Operating	0	0	0	0	875	0%
Charges for County Services	0	0	0	0	76,403	0%
Department Total:	0	0	0	0	79,300	0%
Department Position Total:	0	0	0	0	0	0%
Constitutional Office Total						
	0	0	0	0	1,141,969	0%
All Strategic Areas						
Salary	2,281,805	2,441,977	2,623,077	2,798,634	3,003,221	7%
Fringe Benefits	951,292	1,047,589	1,195,105	1,293,047	1,413,207	9%
Court Costs	719	880	414	1,604	1,998	25%
Contractual Services	670,681	750,845	860,050	974,058	1,098,145	13%
Other Operating	1,319,061	1,781,921	1,858,502	1,980,452	2,019,612	2%
Charges for County Services	499,420	517,169	561,018	648,547	683,921	5%
Grants to Outside Organizations	182,015	222,262	225,492	256,410	267,767	4%
Capital	184,579	225,520	304,358	288,099	383,454	33%
Minus Adjustments for Interagency Transfers	759,074	1,143,740	1,030,633	895,115	860,873	-4%
Grand Total:	5,330,498	5,844,423	6,597,383	7,345,736	8,010,452	9%
Department Total:	28,623	29,345	30,050	30,807	31,247	1%