

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

Strategic Area / Department	Actual 19-20	Actual 20-21	Actual 21-22	Budget 22-23	Adopted 23-24	% Change
Office of the Mayor						
Salary	2,708	2,917	5,110	5,470	5,931	8%
Fringe Benefits	1,429	1,796	1,976	2,503	2,748	10%
Court Costs	0	10	3	10	25	150%
Contractual Services	0	0	0	1	1	0%
Other Operating	71	100	243	216	261	21%
Charges for County Services	76	99	66	113	87	-23%
Grants to Outside Organizations	544	-85	193	0	0	0%
Capital	7	1	0	5	5	0%
Department Total:	4,835	4,838	7,591	8,318	9,058	9%
Department Position Total:	41	41	45	50	50	0%
Board of County Commissioners						
Salary	12,482	15,234	17,571	21,338	26,666	25%
Fringe Benefits	5,194	6,063	7,103	9,345	11,242	20%
Court Costs	1	0	-1	0	0	0%
Contractual Services	70	32	48	58	155	167%
Other Operating	1,452	1,471	2,164	2,411	2,458	2%
Charges for County Services	545	654	520	630	573	-9%
Grants to Outside Organizations	412	479	1,729	0	0	0%
Capital	16	45	40	89	92	3%
Department Total:	20,172	23,978	29,174	33,871	41,186	22%
Department Position Total:	197	201	210	213	277	30%
County Attorney's Office						
Salary	20,604	14,385	22,761	24,608	29,026	18%
Fringe Benefits	5,616	5,627	6,627	7,365	9,103	24%
Court Costs	-252	-294	-374	52	53	2%
Contractual Services	0	-6	35	4	4	0%
Other Operating	528	389	515	651	666	2%
Charges for County Services	184	180	192	264	239	-9%
Capital	58	73	90	92	92	0%
Department Total:	26,738	20,354	29,846	33,036	39,183	19%
Department Position Total:	132	132	136	146	155	6%
Policy Formulation Total	51,745	49,170	66,611	75,225	89,427	19%

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Corrections and Rehabilitation						
Salary	219,423	231,263	255,195	254,317	280,281	10%
Fringe Benefits	115,720	118,746	125,894	126,965	149,155	17%
Court Costs	16	-1	9	44	40	-9%
Contractual Services	7,447	8,160	10,602	10,701	11,952	12%
Other Operating	19,907	19,722	28,146	27,135	31,789	17%
Charges for County Services	7,571	7,839	7,608	9,348	8,115	-13%
Grants to Outside Organizations	0	0	110	0	0	0%
Capital	399	224	1,670	1,203	1,404	17%
Department Total:	370,483	385,953	429,234	429,713	482,736	12%
Department Position Total:	3,077	3,077	3,121	3,085	3,085	0%
Fire Rescue						
Salary	279,795	320,148	334,129	337,694	367,180	9%
Fringe Benefits	137,431	148,681	158,812	161,846	190,169	17%
Court Costs	6	23	75	18	87	383%
Contractual Services	11,318	9,026	15,080	15,233	18,189	19%
Other Operating	27,798	22,311	43,255	38,247	40,835	7%
Charges for County Services	34,995	33,738	33,283	36,943	41,365	12%
Grants to Outside Organizations	465	275	29	0	0	0%
Capital	8,659	14,429	23,474	23,529	10,546	-55%
Department Total:	500,467	548,631	608,137	613,510	668,371	9%
Department Position Total:	2,700	2,725	2,803	2,825	2,930	4%
Emergency Management						
Salary	0	0	0	3,509	4,628	32%
Fringe Benefits	0	0	0	1,387	1,492	8%
Court Costs	0	0	0	2	2	0%
Contractual Services	0	0	0	1,208	156	-87%
Other Operating	0	0	0	2,218	4,228	91%
Charges for County Services	0	0	0	1,145	1,593	39%
Grants to Outside Organizations	0	0	0	240	0	-100%
Capital	0	0	0	756	137	-82%
Department Total:	0	0	0	10,465	12,236	17%
Department Position Total:	0	0	0	43	43	0%

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Judicial Administration						
Salary	13,767	14,956	15,378	19,095	21,730	14%
Fringe Benefits	6,838	6,940	6,956	8,848	9,309	5%
Court Costs	83	190	229	208	208	0%
Contractual Services	4,685	5,485	5,096	6,328	7,667	21%
Other Operating	7,654	6,282	7,971	9,296	8,809	-5%
Charges for County Services	980	1,037	1,855	1,125	1,574	40%
Grants to Outside Organizations	12	0	0	0	8	0%
Capital	744	449	1,213	2,841	3,645	28%
Department Total:	34,763	35,339	38,698	47,741	52,950	11%
Department Position Total:	303	304	319	344	311	-10%
Juvenile Services						
Salary	6,414	6,477	6,817	7,899	7,838	-1%
Fringe Benefits	2,757	2,734	2,853	3,444	3,716	8%
Court Costs	0	4	0	0	0	0%
Contractual Services	3,002	2,641	3,323	4,009	3,905	-3%
Other Operating	1,001	955	1,023	1,239	1,283	4%
Charges for County Services	481	385	397	599	607	1%
Grants to Outside Organizations	801	353	898	896	916	2%
Capital	0	1	0	43	26	-40%
Department Total:	14,456	13,550	15,311	18,129	18,291	1%
Department Position Total:	99	99	99	106	106	0%
Law Library						
Salary	130	107	121	279	251	-10%
Fringe Benefits	54	39	46	120	100	-17%
Contractual Services	0	0	0	1	2	100%
Other Operating	89	99	116	189	189	0%
Charges for County Services	0	1	0	4	3	-25%
Capital	6	1	2	8	8	0%
Department Total:	279	247	285	601	553	-8%
Department Position Total:	3	3	4	4	3	-25%
Legal Aid						
Salary	3,071	3,141	3,181	3,435	3,681	7%
Fringe Benefits	1,208	1,254	1,235	1,369	1,525	11%
Court Costs	8	2	0	8	4	-50%
Contractual Services	12	0	11	2	16	700%
Other Operating	456	136	180	194	208	7%
Charges for County Services	13	13	4	12	6	-50%
Grants to Outside Organizations	-8	0	0	0	0	0%
Capital	0	0	0	0	0	0%
Department Total:	4,760	4,546	4,611	5,020	5,440	8%
Department Position Total:	38	43	43	41	41	0%

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Medical Examiner						
Salary	7,097	8,381	7,681	9,260	9,542	3%
Fringe Benefits	3,429	3,521	3,632	4,475	5,050	13%
Contractual Services	287	186	453	520	520	0%
Other Operating	1,183	1,301	1,169	1,974	2,130	8%
Charges for County Services	214	232	255	475	423	-11%
Capital	93	360	76	289	186	-36%
Department Total:	12,303	13,981	13,266	16,993	17,851	5%
Department Position Total:	88	88	91	91	93	2%
Miami-Dade Economic Advocacy Trust						
Salary	271	182	251	496	534	8%
Fringe Benefits	99	67	92	194	212	9%
Contractual Services	48	29	24	69	172	149%
Other Operating	13	12	25	140	149	6%
Charges for County Services	3	2	33	73	75	3%
Grants to Outside Organizations	0	0	36	80	20	-75%
Capital	0	0	0	0	0	0%
Department Total:	434	292	461	1,052	1,162	10%
Department Position Total:	8	8	8	7	7	0%
Office of the Clerk						
Salary	11,994	9,742	11,653	13,348	14,067	5%
Fringe Benefits	5,181	3,744	4,024	5,284	5,760	9%
Court Costs	1	2	3	6	3	-50%
Contractual Services	1,801	1,329	1,277	1,693	1,747	3%
Other Operating	-2,481	-2,177	-518	-555	-332	-40%
Charges for County Services	4,680	4,524	2,292	3,872	3,648	-6%
Capital	197	126	41	89	249	180%
Department Total:	21,373	17,290	18,772	23,737	25,142	6%
Department Position Total:	182	182	182	187	191	2%
Police						
Salary	424,460	418,153	473,919	482,840	510,718	6%
Fringe Benefits	193,587	187,823	211,367	231,569	259,562	12%
Court Costs	331	407	490	686	631	-8%
Contractual Services	7,390	1,833	15,510	11,295	12,651	12%
Other Operating	32,500	42,720	52,600	59,833	67,666	13%
Charges for County Services	42,350	42,112	44,447	61,198	64,420	5%
Grants to Outside Organizations	14	780	194	310	0	-100%
Capital	7,127	5,635	6,480	9,404	12,055	28%
Department Total:	707,759	699,463	805,007	857,135	927,703	8%
Department Position Total:	4,344	4,391	4,450	4,509	4,510	0%

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General Government Improvement Fund						
Capital	18,237	14,355	12,690	17,751	26,669	50%
Department Total:	18,237	14,355	12,690	17,751	26,669	50%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	8,751	6,247	8,538	12,120	9,520	-21%
Department Total:	8,751	6,247	8,538	12,120	9,520	-21%
Department Position Total:	0	0	0	0	0	0%
Independent Civilian Panel						
Salary	0	0	0	421	521	24%
Fringe Benefits	0	0	0	154	180	17%
Contractual Services	0	0	0	0	166	0%
Other Operating	0	0	18	391	103	-74%
Charges for County Services	0	0	3	0	21	0%
Capital	0	0	0	34	9	-74%
Department Total:	0	0	21	1,000	1,000	0%
Department Position Total:	0	0	0	5	5	0%
Public Safety Total	1,694,065	1,739,894	1,955,031	2,054,967	2,249,624	9%
Office of the Citizens' Independent Transportation Trust						
Salary	1,038	1,116	1,055	1,389	1,392	0%
Fringe Benefits	391	445	680	722	702	-3%
Court Costs	0	0	0	1	1	0%
Contractual Services	317	397	508	1,128	1,128	0%
Other Operating	206	230	266	386	386	0%
Charges for County Services	82	83	79	131	135	3%
Capital	0	0	0	0	0	0%
Department Total:	2,034	2,271	2,588	3,757	3,744	-0%
Department Position Total:	9	9	9	11	11	0%
Parks, Recreation and Open Spaces						
Salary	1,782	2,031	0	0	0	0%
Fringe Benefits	965	951	0	0	0	0%
Contractual Services	1,627	1,404	0	0	0	0%
Other Operating	383	379	0	0	0	0%
Charges for County Services	1,542	1,480	0	0	0	0%
Capital	498	1,501	0	0	0	0%
Department Total:	6,797	7,746	0	0	0	0%
Department Position Total:	33	31	0	0	0	0%

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Transportation and Public Works						
Salary	256,175	279,993	288,916	306,598	309,151	1%
Fringe Benefits	103,793	109,394	119,561	122,818	131,449	7%
Court Costs	4	2	4	13	14	8%
Contractual Services	61,539	84,735	91,157	115,376	131,962	14%
Other Operating	85,195	92,015	127,528	130,937	139,846	7%
Charges for County Services	18,548	28,419	27,974	34,903	37,131	6%
Grants to Outside Organizations	4,235	4,235	4,235	4,235	4,235	0%
Capital	11,299	3,776	3,065	7,259	13,853	91%
Department Total:	540,788	602,569	662,440	722,139	767,641	6%
Department Position Total:	3,604	3,603	3,812	3,822	3,940	3%
General Government Improvement Fund						
Capital	0	0	3	0	500	0%
Department Total:	0	0	3	0	500	0%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	10,609	5,701	0	31,797	39,053	23%
Department Total:	10,609	5,701	0	31,797	39,053	23%
Department Position Total:	0	0	0	0	0	0%
Transportation and Mobility Tot	560,228	618,287	665,031	757,693	810,938	7%
Adrienne Arsht Center for the Performing Arts Trust						
Other Operating	13,925	0	14,221	0	14,558	0%
Department Total:	13,925	0	14,221	0	14,558	0%
Department Position Total:	0	0	0	0	0	0%
Cultural Affairs						
Salary	5,966	6,912	7,430	9,687	10,564	9%
Fringe Benefits	2,259	2,359	2,768	3,444	4,019	17%
Court Costs	0	1	0	11	11	0%
Contractual Services	2,701	2,087	3,566	4,694	5,078	8%
Other Operating	2,103	1,402	2,672	12,421	14,205	14%
Charges for County Services	1,520	1,310	1,393	1,765	2,287	30%
Grants to Outside Organizations	19,611	19,006	20,841	26,970	26,968	-0%
Capital	4,069	3,195	4,130	6,165	6,168	0%
Department Total:	38,229	36,272	42,800	65,157	69,300	6%
Department Position Total:	85	89	90	97	101	4%
HistoryMiami						
Other Operating	3,854	3,854	4,000	4,000	4,000	0%
Department Total:	3,854	3,854	4,000	4,000	4,000	0%
Department Position Total:	0	0	0	0	0	0%

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Library						
Salary	26,381	30,388	31,914	34,546	37,560	9%
Fringe Benefits	11,637	12,054	13,545	14,788	16,525	12%
Court Costs	4	0	0	5	5	0%
Contractual Services	3,673	6,040	5,078	7,905	7,669	-3%
Other Operating	12,598	15,576	18,165	25,486	28,192	11%
Charges for County Services	8,594	8,741	8,882	9,214	9,957	8%
Capital	593	1,293	1,256	1,616	1,892	17%
Department Total:	63,480	74,092	78,840	93,560	101,800	9%
Department Position Total:	510	508	512	515	534	4%
Parks, Recreation and Open Spaces						
Salary	63,023	69,266	70,362	84,582	92,180	9%
Fringe Benefits	26,875	28,641	29,679	35,476	39,004	10%
Court Costs	34	2	0	69	66	-4%
Contractual Services	17,832	24,642	19,860	17,988	22,275	24%
Other Operating	16,474	12,304	20,688	27,756	23,264	-16%
Charges for County Services	14,849	18,275	16,206	19,561	21,258	9%
Grants to Outside Organizations	-19	-80	-3	90	811	801%
Capital	1,241	1,672	634	1,385	1,647	19%
Department Total:	140,309	154,722	157,426	186,907	200,505	7%
Department Position Total:	1,080	1,096	1,210	1,307	1,302	-0%
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	100,768	126,409	198,874	203,008	203,811	0%
Department Total:	100,768	126,409	198,874	203,008	203,811	0%
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	2,500	4,000	4,000	0%
Department Total:	2,500	2,500	2,500	4,000	4,000	0%
Department Position Total:	0	0	0	0	0	0%
General Government Improvement Fund						
Capital	3,024	2,591	2,786	2,805	6,042	115%
Department Total:	3,024	2,591	2,786	2,805	6,042	115%
Department Position Total:	0	0	0	0	0	0%

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Non-Departmental						
Other Operating	4,150	3,105	3,880	5,149	7,740	50%
Department Total:	4,150	3,105	3,880	5,149	7,740	50%
Department Position Total:	0	0	0	0	0	0%
<i>Recreation and Culture Total</i>	374,239	407,545	509,327	568,586	615,756	8%
Animal Services						
Salary	12,020	12,638	13,200	15,825	17,263	9%
Fringe Benefits	6,027	5,992	6,121	7,436	8,319	12%
Court Costs	14	33	21	20	25	25%
Contractual Services	1,867	1,905	1,853	2,026	2,307	14%
Other Operating	4,305	3,997	4,867	5,290	7,570	43%
Charges for County Services	1,664	1,841	1,746	2,047	1,954	-5%
Grants to Outside Organizations	743	693	728	1,125	1,325	18%
Capital	12	736	1,197	691	686	-1%
Department Total:	26,652	27,835	29,733	34,460	39,449	14%
Department Position Total:	260	260	265	281	288	2%
Parks, Recreation and Open Spaces						
Salary	11,652	12,378	12,205	13,950	14,405	3%
Fringe Benefits	5,639	6,047	5,800	6,786	7,348	8%
Contractual Services	11,804	9,798	12,493	13,641	14,048	3%
Other Operating	19,505	21,956	25,667	33,256	36,867	11%
Charges for County Services	5,200	6,276	6,218	7,741	7,807	1%
Grants to Outside Organizations	0	0	0	0	0	0%
Capital	455	234	401	1,001	833	-17%
Department Total:	54,255	56,689	62,784	76,375	81,308	6%
Department Position Total:	281	280	263	290	291	0%
Regulatory and Economic Resources						
Salary	74,180	76,182	78,703	92,075	99,098	8%
Fringe Benefits	27,071	28,059	28,762	36,214	40,813	13%
Court Costs	2	3	4	11	20	82%
Contractual Services	5,158	5,626	9,213	11,735	12,992	11%
Other Operating	10,089	10,173	10,483	18,896	17,524	-7%
Charges for County Services	25,921	24,985	24,774	31,179	35,295	13%
Grants to Outside Organizations	430	99	0	430	430	0%
Capital	2,608	3,118	1,605	12,998	14,095	8%
Department Total:	145,459	148,245	153,544	203,538	220,267	8%
Department Position Total:	967	985	1,032	1,064	1,180	11%

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Solid Waste Management						
Salary	67,651	71,929	74,454	77,890	84,309	8%
Fringe Benefits	28,948	29,218	34,431	34,606	38,068	10%
Court Costs	2	2	3	8	7	-13%
Contractual Services	150,801	155,140	172,624	192,935	197,545	2%
Other Operating	21,730	18,742	18,139	22,964	24,978	9%
Charges for County Services	48,847	46,922	57,848	59,804	65,038	9%
Grants to Outside Organizations	125	25	400	125	125	0%
Capital	26,343	1,693	12,421	506	1,224	142%
Department Total:	344,447	323,671	370,320	388,838	411,294	6%
Department Position Total:	1,096	1,112	1,119	1,140	1,172	3%
Transportation and Public Works						
Salary	13,096	13,418	14,436	16,753	18,220	9%
Fringe Benefits	5,352	5,395	6,032	7,225	7,759	7%
Court Costs	0	0	0	0	0	0%
Contractual Services	1,457	1,658	1,742	2,389	2,547	7%
Other Operating	2,569	2,440	3,524	4,052	4,921	21%
Charges for County Services	5,709	5,788	5,143	8,301	8,804	6%
Grants to Outside Organizations	0	0	0	0	0	0%
Capital	1,827	6,930	2,794	2,764	3,535	28%
Department Total:	30,010	35,629	33,671	41,484	45,786	10%
Department Position Total:	250	250	250	252	263	4%
Water and Sewer						
Salary	191,814	202,476	228,562	221,022	228,122	3%
Fringe Benefits	98,220	68,467	89,988	94,575	107,292	13%
Contractual Services	73,206	71,336	80,111	90,813	104,317	15%
Other Operating	48,290	60,460	41,466	28,900	53,025	83%
Charges for County Services	67,149	74,299	69,387	79,995	81,237	2%
Capital	114,829	84,062	121,652	112,928	102,600	-9%
Department Total:	593,508	561,100	631,166	628,233	676,593	8%
Department Position Total:	2,816	2,816	2,819	2,904	3,086	6%
General Government Improvement Fund						
Capital	4,163	5,004	3,233	14,531	19,516	34%
Department Total:	4,163	5,004	3,233	14,531	19,516	34%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	1,501	508	121,517	152,133	3,531	-98%
Department Total:	1,501	508	121,517	152,133	3,531	-98%
Department Position Total:	0	0	0	0	0	0%
Neighborhood and Infrastructure	1,199,995	1,158,681	1,405,968	1,539,592	1,497,744	-3%

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

Strategic Area / Department	Actual 19-20	Actual 20-21	Actual 21-22	Budget 22-23	Adopted 23-24	% Change
Community Action and Human Services						
Salary	28,466	33,477	35,362	45,320	45,063	-1%
Fringe Benefits	10,929	14,088	14,426	18,703	19,731	5%
Court Costs	0	10	0	1	0	-100%
Contractual Services	11,005	11,480	14,355	10,420	26,460	154%
Other Operating	5,819	8,430	11,892	9,696	9,454	-2%
Charges for County Services	2,971	3,139	4,107	3,184	3,190	0%
Grants to Outside Organizations	71,626	88,785	116,985	83,186	89,595	8%
Capital	343	955	734	185	237	28%
Department Total:	131,159	160,364	197,861	170,695	193,730	13%
Department Position Total:	537	567	618	666	666	0%
Homeless Trust						
Salary	1,485	2,341	2,044	2,043	2,545	25%
Fringe Benefits	708	21	837	837	1,070	28%
Contractual Services	71	65	98	126	101	-20%
Other Operating	410	697	969	559	653	17%
Charges for County Services	524	572	562	569	624	10%
Grants to Outside Organizations	46,965	51,593	59,386	85,539	85,729	0%
Capital	7,672	5,431	382	30	8	-73%
Department Total:	57,835	60,720	64,278	89,703	90,730	1%
Department Position Total:	21	20	20	21	26	24%
Jackson Health System						
Other Operating	213,259	222,563	237,687	263,533	296,092	12%
Department Total:	213,259	222,563	237,687	263,533	296,092	12%
Department Position Total:	0	0	0	0	0	0%
Management and Budget						
Salary	1,054	1,181	1,080	1,325	1,395	5%
Fringe Benefits	402	444	412	452	482	7%
Court Costs	72	92	54	0	0	0%
Contractual Services	7,791	9,873	10,285	0	0	0%
Other Operating	2,306	1,965	1,211	69	69	0%
Charges for County Services	77	87	69	81	81	0%
Grants to Outside Organizations	13,488	9,311	8,286	28,073	29,973	7%
Capital	0	0	0	0	0	0%
Department Total:	25,190	22,953	21,397	30,000	32,000	7%
Department Position Total:	14	13	14	13	14	8%

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

Strategic Area / Department	Actual 19-20	Actual 20-21	Actual 21-22	Budget 22-23	Adopted 23-24	% Change
Public Housing and Community Development						
Salary	17,559	17,215	18,408	22,782	23,975	5%
Fringe Benefits	9,131	7,833	9,247	8,727	9,555	9%
Court Costs	163	68	132	205	210	2%
Contractual Services	43,407	46,015	50,690	48,275	55,159	14%
Other Operating	10,001	15,106	14,819	10,045	46,480	363%
Charges for County Services	10,710	11,584	12,143	12,163	11,452	-6%
Department Total:	90,971	97,821	105,439	102,197	146,831	44%
Department Position Total:	391	391	387	403	403	0%
General Government Improvement Fund						
Capital	9,521	9,230	12,962	9,759	7,490	-23%
Department Total:	9,521	9,230	12,962	9,759	7,490	-23%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	51,269	40,682	35,180	84,846	58,263	-31%
Department Total:	51,269	40,682	35,180	84,846	58,263	-31%
Department Position Total:	0	0	0	0	0	0%
Health and Society Total						
	579,204	614,333	674,804	750,733	825,136	10%
Aviation						
Salary	105,930	108,457	115,305	123,101	130,517	6%
Fringe Benefits	37,930	38,301	41,717	49,886	55,033	10%
Court Costs	103	0	4	287	0	-100%
Contractual Services	96,441	137,712	131,239	152,584	187,741	23%
Other Operating	119,036	92,609	114,978	131,191	146,940	12%
Charges for County Services	91,250	93,958	110,019	113,637	126,953	12%
Capital	1,332	798	1,062	2,849	4,606	62%
Department Total:	452,022	471,835	514,324	573,535	651,790	14%
Department Position Total:	1,432	1,432	1,456	1,482	1,534	4%
Miami-Dade Economic Advocacy Trust						
Salary	1,007	1,010	1,143	1,891	2,151	14%
Fringe Benefits	326	376	456	761	902	19%
Court Costs	0	0	1	0	0	0%
Contractual Services	199	367	703	1,423	1,408	-1%
Other Operating	78	58	196	169	217	28%
Charges for County Services	97	69	79	132	131	-1%
Grants to Outside Organizations	770	42	1,674	3,950	8,275	109%
Capital	0	0	0	0	0	0%
Department Total:	2,477	1,922	4,252	8,326	13,084	57%
Department Position Total:	16	16	19	21	23	10%

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

Strategic Area / Department	Actual 19-20	Actual 20-21	Actual 21-22	Budget 22-23	Adopted 23-24	% Change
Public Housing and Community Development						
Salary	4,075	4,325	4,654	5,803	5,578	-4%
Fringe Benefits	2,165	2,029	2,242	2,216	2,665	20%
Court Costs	2	4	1	2	1	-50%
Contractual Services	801	6,887	9,528	6,798	9,662	42%
Other Operating	56,704	108,239	119,016	67,318	142,156	111%
Charges for County Services	1,933	904	871	950	985	4%
Department Total:	65,680	122,388	136,312	83,087	161,047	94%
Department Position Total:	29	29	30	30	30	0%
Regulatory and Economic Resources						
Salary	2,781	2,883	3,369	3,852	4,557	18%
Fringe Benefits	1,032	1,199	1,229	1,495	1,816	21%
Court Costs	0	0	0	1	1	0%
Contractual Services	-17	58	29	50	268	436%
Other Operating	519	437	520	1,160	679	-41%
Charges for County Services	788	684	629	713	902	27%
Capital	294	1	2	5	5	0%
Department Total:	5,397	5,262	5,778	7,276	8,228	13%
Department Position Total:	40	41	46	44	50	14%
Seaport						
Salary	26,308	12,659	13,548	33,346	37,013	11%
Fringe Benefits	10,911	5,913	10,035	15,174	20,129	33%
Court Costs	6	13	14	14	15	7%
Contractual Services	17,102	9,577	15,375	20,090	26,003	29%
Other Operating	10,476	2,627	12,091	13,074	32,669	150%
Charges for County Services	28,122	20,475	21,262	31,905	37,738	18%
Grants to Outside Organizations	0	0	40	0	0	0%
Capital	-5,676	818	606	13,304	15,175	14%
Department Total:	87,249	52,082	72,971	126,907	168,742	33%
Department Position Total:	461	461	461	518	518	0%
Non-Departmental						
Other Operating	70,519	78,281	138,856	152,220	100,442	-34%
Department Total:	70,519	78,281	138,856	152,220	100,442	-34%
Department Position Total:	0	0	0	0	0	0%
Economic Development Total	683,344	731,770	872,493	951,351	1,103,333	16%

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

Strategic Area / Department	Actual 19-20	Actual 20-21	Actual 21-22	Budget 22-23	Adopted 23-24	% Change
Audit and Management Services						
Salary	3,186	3,250	3,523	4,386	4,472	2%
Fringe Benefits	1,219	1,242	1,318	1,677	1,696	1%
Other Operating	85	102	70	181	247	36%
Charges for County Services	54	58	61	69	45	-35%
Capital	4	3	9	15	15	0%
Department Total:	4,548	4,655	4,981	6,328	6,475	2%
Department Position Total:	38	39	39	45	45	0%
Commission on Ethics and Public Trust						
Salary	1,718	1,880	1,914	2,057	2,150	5%
Fringe Benefits	573	607	665	740	805	9%
Contractual Services	1	4	12	9	10	11%
Other Operating	103	54	68	85	91	7%
Charges for County Services	97	26	34	58	33	-43%
Capital	3	0	3	7	9	29%
Department Total:	2,495	2,571	2,696	2,956	3,098	5%
Department Position Total:	16	16	16	17	17	0%
Communications and Customer Experience						
Salary	8,743	11,433	12,039	13,395	13,886	4%
Fringe Benefits	3,657	3,524	4,867	5,468	5,898	8%
Contractual Services	178	87	89	319	247	-23%
Other Operating	1,446	1,520	1,796	2,286	5,717	150%
Charges for County Services	1,139	1,156	1,255	1,980	1,476	-25%
Capital	304	94	109	130	252	94%
Department Total:	15,467	17,814	20,155	23,578	27,476	17%
Department Position Total:	161	166	169	178	178	0%
Elections						
Salary	16,168	16,587	13,119	17,135	23,133	35%
Fringe Benefits	3,101	3,362	3,638	4,092	4,531	11%
Court Costs	50	50	50	50	50	0%
Contractual Services	2,590	2,980	2,637	2,768	2,933	6%
Other Operating	5,389	4,227	4,493	6,002	10,131	69%
Charges for County Services	6,244	3,976	4,539	7,092	5,498	-22%
Grants to Outside Organizations	45	0	0	0	0	0%
Capital	744	117	32	46	100	117%
Department Total:	34,331	31,299	28,508	37,185	46,376	25%
Department Position Total:	106	106	110	122	134	10%

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

Strategic Area / Department	Actual 19-20	Actual 20-21	Actual 21-22	Budget 22-23	Adopted 23-24	% Change
Finance						
Salary	23,851	24,299	24,393	20,058	20,198	1%
Fringe Benefits	9,821	10,353	10,025	7,794	8,272	6%
Court Costs	37	32	75	92	61	-34%
Contractual Services	1,002	821	1,151	1,157	958	-17%
Other Operating	6,303	7,379	7,131	2,948	3,160	7%
Charges for County Services	3,789	3,917	4,375	3,924	3,635	-7%
Capital	76	0	628	550	54	-90%
Department Total:	44,879	46,801	47,778	36,523	36,338	-1%
Department Position Total:	415	415	424	249	253	2%
Tax Collector						
Salary	0	0	0	14,373	15,511	8%
Fringe Benefits	0	0	0	5,945	6,822	15%
Contractual Services	0	0	0	742	2,180	194%
Other Operating	0	0	0	6,320	5,616	-11%
Charges for County Services	0	0	0	1,948	2,584	33%
Capital	0	0	0	780	655	-16%
Department Total:	0	0	0	30,108	33,368	11%
Department Position Total:	0	0	0	190	204	7%
Human Resources						
Salary	9,357	10,709	12,288	13,797	14,824	7%
Fringe Benefits	3,565	3,973	4,562	5,281	5,702	8%
Court Costs	2	0	0	1	1	0%
Contractual Services	6	-2	69	66	67	2%
Other Operating	133	-194	42	225	475	111%
Charges for County Services	457	466	543	585	582	-1%
Capital	0	2	7	7	117	1571%
Department Total:	13,520	14,954	17,511	19,962	21,768	9%
Department Position Total:	130	130	143	151	157	4%
Information Technology						
Salary	91,815	95,845	99,884	102,793	110,547	8%
Fringe Benefits	30,176	31,955	33,883	36,539	38,832	6%
Contractual Services	7,967	4,403	6,077	5,845	5,889	1%
Other Operating	65,097	59,316	51,333	56,859	63,042	11%
Charges for County Services	14,189	16,000	15,226	19,700	17,735	-10%
Grants to Outside Organizations	0	0	1	0	0	0%
Capital	2,544	3,925	3,357	4,295	4,389	2%
Department Total:	211,788	211,444	209,761	226,031	240,434	6%
Department Position Total:	942	942	949	950	953	0%

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

Strategic Area / Department	Actual 19-20	Actual 20-21	Actual 21-22	Budget 22-23	Adopted 23-24	% Change
Inspector General						
Salary	4,967	5,086	5,282	5,942	6,168	4%
Fringe Benefits	1,533	1,640	1,680	1,953	2,189	12%
Court Costs	0	1	0	2	2	0%
Contractual Services	0	78	37	4	4	0%
Other Operating	109	109	126	230	248	8%
Charges for County Services	78	59	57	95	86	-9%
Capital	35	31	44	75	75	0%
Department Total:	6,722	7,004	7,226	8,301	8,772	6%
Department Position Total:	38	40	40	42	42	0%
Internal Services						
Salary	62,889	67,778	59,492	70,528	74,601	6%
Fringe Benefits	25,324	25,964	22,966	28,230	31,043	10%
Court Costs	8	5	40	16	17	6%
Contractual Services	48,424	43,928	55,495	69,565	87,432	26%
Other Operating	68,243	76,426	91,950	89,686	98,346	10%
Charges for County Services	29,136	30,763	28,254	33,406	36,061	8%
Grants to Outside Organizations	0	4	0	0	0	0%
Capital	235	238	136	1,121	1,025	-9%
Department Total:	234,259	245,106	258,333	292,552	328,525	12%
Department Position Total:	970	981	1,005	916	918	0%
Management and Budget						
Salary	6,688	7,165	9,020	12,825	16,785	31%
Fringe Benefits	2,015	2,415	3,176	4,430	5,603	26%
Court Costs	0	0	0	2	2	0%
Contractual Services	0	0	0	5,003	5,213	4%
Other Operating	166	121	449	1,224	1,061	-13%
Charges for County Services	172	318	590	809	870	8%
Capital	47	35	41	71	71	0%
Department Total:	9,088	10,054	13,276	24,364	29,605	22%
Department Position Total:	53	75	97	111	123	11%
Property Appraiser						
Salary	30,078	30,412	31,106	33,924	35,697	5%
Fringe Benefits	11,557	11,996	12,224	13,650	14,636	7%
Court Costs	12	58	43	42	42	0%
Contractual Services	2,981	2,865	3,312	2,738	2,656	-3%
Other Operating	1,520	1,318	690	1,259	1,773	41%
Charges for County Services	2,090	1,974	1,889	2,758	2,879	4%
Capital	135	3,006	21	1,818	2,400	32%
Department Total:	48,373	51,629	49,285	56,189	60,083	7%
Department Position Total:	405	410	410	410	412	0%

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

Strategic Area / Department	Actual 19-20	Actual 20-21	Actual 21-22	Budget 22-23	Adopted 23-24	% Change
General Government Improvement Fund						
Capital	5,003	8,391	4,432	18,670	23,702	27%
Department Total:	5,003	8,391	4,432	18,670	23,702	27%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	75,647	118,170	174,956	231,077	161,841	-30%
Department Total:	75,647	118,170	174,956	231,077	161,841	-30%
Department Position Total:	0	0	0	0	0	0%
Strategic Procurement						
Salary	0	0	0	12,152	13,010	7%
Fringe Benefits	0	0	0	4,361	5,014	15%
Contractual Services	0	0	0	310	496	60%
Other Operating	0	0	0	963	1,157	20%
Charges for County Services	0	0	0	1,755	1,355	-23%
Department Total:	0	0	0	19,541	21,032	8%
Department Position Total:	0	0	0	132	132	0%
General Government Total	706,120	769,892	838,898	1,033,365	1,048,893	2%
All Strategic Areas						
Salary	2,175,119	2,281,805	2,441,977	2,621,154	2,798,634	7%
Fringe Benefits	961,795	951,292	1,047,589	1,147,369	1,293,047	13%
Court Costs	709	719	880	1,887	1,604	-15%
Contractual Services	607,991	670,681	750,845	840,044	974,058	16%
Other Operating	1,221,813	1,319,061	1,781,921	1,995,355	1,980,452	-1%
Charges for County Services	485,634	499,420	517,169	607,955	648,547	7%
Grants to Outside Organizations	166,759	182,015	222,262	243,249	256,410	5%
Capital	229,120	184,579	225,520	274,499	288,099	5%
Minus Adjustments for Interagency Transfers	752,237	759,074	1,143,740	1,014,166	895,115	-12%
Grand Total:	5,096,703	5,330,498	5,844,423	6,717,346	7,345,736	9%
Department Total:	28,418	28,623	29,345	30,050	30,807	3%