

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

Strategic Area / Department	Actual 11-12	Actual 12-13	Actual 13-14	Budget 14-15	Proposed 15-16	% Change to Budget
Office of the Mayor						
Salary	3,965	3,916	3,873	3,221	3,128	-3%
Fringe Benefits	794	836	1,038	1,096	1,227	12%
Contractual Services	0	56	1	0	1	0%
Other Operating	198	281	279	282	341	21%
Charges for County Services	35	139	194	185	37	-80%
Grants to Outside Organizations	0	0	110	0	0	0%
Capital	13	9	11	25	25	0%
Department Total:	5,005	5,237	5,506	4,809	4,759	-1%
Department Position Total:	44	43	41	41	41	0%
Board of County Commissioners						
Salary	11,103	10,954	11,153	11,805	12,123	3%
Fringe Benefits	2,958	2,859	3,254	4,618	4,542	-2%
Contractual Services	89	70	90	56	58	4%
Other Operating	1,771	1,863	1,758	2,182	1,977	-9%
Charges for County Services	264	333	396	500	686	37%
Grants to Outside Organizations	290	424	27	5	0	-100%
Capital	40	23	51	68	80	18%
Department Total:	16,515	16,526	16,729	19,234	19,466	1%
Department Position Total:	177	164	163	168	169	1%
County Attorney's Office						
Salary	17,847	17,540	18,007	17,507	17,669	1%
Fringe Benefits	2,890	2,842	3,536	4,120	4,314	5%
Court Costs	94	55	-31	97	71	-27%
Contractual Services	0	0	0	11	10	-9%
Other Operating	766	703	683	584	644	10%
Charges for County Services	72	104	100	88	118	34%
Capital	51	51	86	51	61	20%
Department Total:	21,720	21,295	22,381	22,458	22,887	2%
Department Position Total:	119	119	119	121	121	0%
<i>Policy Formulation Total</i>	43,240	43,058	44,616	46,501	47,112	1%

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Corrections and Rehabilitation						
Salary	189,189	187,984	198,538	186,235	205,505	10%
Fringe Benefits	56,968	59,894	72,621	84,612	83,675	-1%
Court Costs	3	5	15	29	27	-7%
Contractual Services	7,665	7,422	7,400	7,718	8,194	6%
Other Operating	20,625	20,631	19,454	21,080	22,155	5%
Charges for County Services	3,779	3,520	3,846	3,080	4,541	47%
Capital	994	1,288	525	1,127	986	-13%
Department Total:	279,223	280,744	302,399	303,881	325,083	7%
Department Position Total:	2,995	2,846	2,846	2,869	3,067	7%
Fire Rescue						
Salary	226,952	226,834	227,028	229,235	234,598	2%
Fringe Benefits	80,519	82,573	89,010	82,290	95,284	16%
Court Costs	132	1	8	7	7	0%
Contractual Services	7,011	7,355	7,280	8,280	11,363	37%
Other Operating	22,241	21,470	21,625	28,061	31,890	14%
Charges for County Services	19,392	14,011	17,045	19,350	21,687	12%
Grants to Outside Organizations	2,323	1,434	1,553	386	0	-100%
Capital	6,527	4,182	2,707	3,614	5,331	48%
Department Total:	365,097	357,860	366,256	371,223	400,160	8%
Department Position Total:	2,429	2,237	2,120	2,365	2,415	2%
Judicial Administration						
Salary	12,274	12,164	12,639	13,191	14,393	9%
Fringe Benefits	4,551	4,294	4,455	4,703	5,168	10%
Court Costs	244	218	220	214	213	0%
Contractual Services	2,330	2,640	1,998	3,203	3,243	1%
Other Operating	7,345	7,348	7,881	8,716	8,126	-7%
Charges for County Services	711	468	519	768	680	-11%
Capital	1,054	927	986	2,422	1,092	-55%
Department Total:	28,509	28,059	28,698	33,217	32,915	-1%
Department Position Total:	275	267	279	279	282	1%
Juvenile Services						
Salary	5,329	5,293	5,435	6,167	6,386	4%
Fringe Benefits	1,329	1,320	1,659	2,003	2,165	8%
Contractual Services	1,300	1,327	1,324	1,502	1,493	-1%
Other Operating	1,014	1,026	1,046	1,085	1,060	-2%
Charges for County Services	302	762	488	655	598	-9%
Capital	1	18	51	42	45	7%
Department Total:	9,275	9,746	10,003	11,454	11,747	3%
Department Position Total:	103	100	99	99	99	0%

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Law Library						
Salary	279	309	271	275	371	35%
Fringe Benefits	79	82	75	89	94	6%
Contractual Services	1	1	0	3	3	0%
Other Operating	251	272	257	508	349	-31%
Charges for County Services	13	7	0	7	13	86%
Capital	0	11	0	3	10	233%
Department Total:	623	682	603	885	840	-5%
Department Position Total:	6	6	3	6	3	-50%
Legal Aid						
Salary	2,608	2,394	2,504	2,367	2,430	3%
Fringe Benefits	514	526	630	637	750	18%
Court Costs	14	14	13	15	13	-13%
Contractual Services	2	1	0	2	0	-100%
Other Operating	343	207	254	261	258	-1%
Charges for County Services	22	22	19	14	6	-57%
Grants to Outside Organizations	-27	0	-75	0	-69	0%
Capital	1	0	1	20	17	-15%
Department Total:	3,477	3,164	3,346	3,316	3,405	3%
Department Position Total:	43	37	37	37	37	0%
Medical Examiner						
Salary	5,487	5,724	6,088	6,852	6,849	0%
Fringe Benefits	1,418	1,689	1,993	2,397	2,567	7%
Contractual Services	273	303	355	373	445	19%
Other Operating	1,012	1,184	1,207	1,515	1,445	-5%
Charges for County Services	119	145	105	220	225	2%
Capital	98	45	193	230	226	-2%
Department Total:	8,407	9,090	9,941	11,587	11,757	1%
Department Position Total:	71	79	83	83	83	0%
Miami-Dade Economic Advocacy Trust						
Salary	892	615	726	751	611	-19%
Fringe Benefits	147	142	241	235	281	20%
Contractual Services	74	59	93	21	50	138%
Other Operating	31	20	22	29	24	-17%
Charges for County Services	25	26	34	19	10	-47%
Grants to Outside Organizations	203	191	194	350	104	-70%
Capital	8	0	0	0	0	0%
Department Total:	1,380	1,053	1,310	1,405	1,080	-23%
Department Position Total:	14	14	12	12	9	-25%

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Office of the Clerk						
Salary	9,304	9,184	9,566	10,383	10,954	5%
Fringe Benefits	2,004	2,128	2,473	3,048	3,271	7%
Court Costs	3	3	5	8	11	38%
Contractual Services	1,376	1,689	1,559	2,332	2,568	10%
Other Operating	-704	-194	-1,801	-872	-543	-38%
Charges for County Services	2,440	1,117	3,524	2,623	1,918	-27%
Capital	122	128	46	58	725	1150%
Department Total:	14,545	14,055	15,372	17,580	18,904	8%
Department Position Total:	173	174	173	174	178	2%
Police						
Salary	357,478	348,537	347,264	346,408	352,455	2%
Fringe Benefits	97,589	101,466	119,604	128,009	140,280	10%
Court Costs	247	375	287	465	685	47%
Contractual Services	7,356	6,635	7,106	7,346	7,383	1%
Other Operating	27,812	31,510	29,192	38,563	44,238	15%
Charges for County Services	28,989	26,718	30,172	34,357	38,322	12%
Grants to Outside Organizations	5	0	0	0	0	0%
Capital	4,541	7,272	4,452	2,859	1,839	-36%
Department Total:	524,017	522,513	538,077	558,007	585,202	5%
Department Position Total:	4,121	4,065	4,064	4,012	4,017	0%
Capital Outlay Reserve						
Capital	17,647	18,656	11,967	26,214	20,299	-23%
Department Total:	17,647	18,656	11,967	26,214	20,299	-23%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	9,484	8,233	6,777	6,742	6,992	4%
Department Total:	9,484	8,233	6,777	6,742	6,992	4%
Department Position Total:	0	0	0	0	0	0%
Public Safety Total	1,261,684	1,253,855	1,294,749	1,345,511	1,418,384	5%
Aviation						
Salary	78,542	78,499	81,325	85,954	90,434	5%
Fringe Benefits	19,091	17,871	21,143	28,221	29,122	3%
Court Costs	291	226	275	522	494	-5%
Contractual Services	58,953	64,517	68,579	88,713	93,596	6%
Other Operating	134,904	135,535	134,331	154,625	165,035	7%
Charges for County Services	75,216	81,371	76,332	87,100	86,315	-1%
Capital	3,291	5,984	5,150	12,836	9,072	-29%
Department Total:	370,288	384,003	387,135	457,971	474,068	4%
Department Position Total:	1,133	1,173	1,184	1,256	1,284	2%

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Office of the Citizens' Independent Transportation Trust						
Salary	837	851	853	968	998	3%
Fringe Benefits	180	160	203	284	268	-6%
Court Costs	0	0	0	1	1	0%
Contractual Services	271	401	344	564	564	0%
Other Operating	179	225	244	348	342	-2%
Charges for County Services	124	138	169	185	177	-4%
Department Total:	1,591	1,775	1,813	2,350	2,350	0%
Department Position Total:	9	9	9	9	9	0%
Metropolitan Planning Organization						
Salary	1,404	1,654	0	0	0	0%
Fringe Benefits	258	0	0	0	0	0%
Contractual Services	3,118	3,475	0	0	0	0%
Other Operating	343	191	0	0	0	0%
Charges for County Services	525	142	0	0	0	0%
Capital	5	10	0	0	0	0%
Department Total:	5,653	5,472	0	0	0	0%
Department Position Total:	16	17	0	0	0	0%
Port of Miami						
Salary	20,826	20,768	20,202	22,401	21,262	-5%
Fringe Benefits	5,267	5,387	6,564	7,533	7,407	-2%
Court Costs	7	30	11	4	11	175%
Contractual Services	11,348	12,947	16,303	16,501	17,964	9%
Other Operating	11,808	13,173	17,793	14,306	13,586	-5%
Charges for County Services	14,961	15,543	16,168	16,248	18,449	14%
Capital	974	1,077	1,456	1,620	1,917	18%
Department Total:	65,191	68,925	78,497	78,613	80,596	3%
Department Position Total:	377	266	362	349	331	-5%
Public Works and Waste Management						
Salary	27,747	26,074	25,180	25,749	25,826	0%
Fringe Benefits	7,600	6,253	7,556	8,361	8,177	-2%
Court Costs	1	10	2	4	6	50%
Contractual Services	3,504	995	2,696	5,241	2,845	-46%
Other Operating	9,259	10,981	8,812	10,199	11,541	13%
Charges for County Services	3,541	3,341	2,357	2,753	3,299	20%
Capital	2,557	1,608	2,099	4,713	4,754	1%
Department Total:	54,209	49,262	48,702	57,020	56,448	-1%
Department Position Total:	462	393	363	364	367	1%

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Transit						
Salary	183,270	185,155	192,026	185,730	244,984	32%
Fringe Benefits	42,316	46,503	65,129	51,328	71,667	40%
Court Costs	7	11	6	40	40	0%
Contractual Services	39,264	61,585	69,225	81,157	83,557	3%
Other Operating	123,965	97,665	88,148	201,493	112,940	-44%
Charges for County Services	0	9,969	10,759	12,808	15,265	19%
Grants to Outside Organizations	4,235	4,235	4,235	4,235	4,235	0%
Capital	0	186	85	196	185	-6%
Department Total:	393,057	405,309	429,613	536,987	532,873	-1%
Department Position Total:	3,235	3,235	3,235	3,247	3,339	3%
Capital Outlay Reserve						
Capital	789	904	951	961	713	-26%
Department Total:	789	904	951	961	713	-26%
Department Position Total:	0	0	0	0	0	0%
Transportation Total	890,778	915,650	946,711	1,133,902	1,147,048	1%
Adrienne Arsht Center for the Performing Arts Trust						
Other Operating	7,894	9,786	8,541	9,150	10,146	11%
Department Total:	7,894	9,786	8,541	9,150	10,146	11%
Department Position Total:	0	0	0	0	0	0%
Cultural Affairs						
Salary	3,382	3,762	3,950	5,663	6,353	12%
Fringe Benefits	664	806	994	1,543	2,004	30%
Court Costs	1	3	0	12	19	58%
Contractual Services	2,565	2,438	3,462	3,795	3,906	3%
Other Operating	1,912	2,196	2,659	2,824	3,712	31%
Charges for County Services	210	175	458	553	1,049	90%
Grants to Outside Organizations	13,768	11,982	12,858	13,539	13,511	0%
Capital	5,004	1,606	1,342	3,874	1,662	-57%
Department Total:	27,506	22,968	25,723	31,803	32,216	1%
Department Position Total:	45	45	55	55	59	7%
HistoryMiami						
Contractual Services	12	9	0	0	0	0%
Other Operating	231	239	3,642	1,473	3,854	162%
Charges for County Services	4	6	0	227	0	-100%
Grants to Outside Organizations	739	1,215	0	2,154	0	-100%
Department Total:	986	1,469	3,642	3,854	3,854	0%

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Library						
Salary	24,388	23,063	21,539	22,844	25,247	11%
Fringe Benefits	6,554	6,132	6,753	7,514	8,367	11%
Court Costs	0	0	0	1	1	0%
Contractual Services	3,410	3,372	2,700	3,271	4,259	30%
Other Operating	11,579	11,770	9,264	14,065	15,835	13%
Charges for County Services	2,572	5,798	3,792	3,801	4,305	13%
Capital	685	878	375	826	1,296	57%
Department Total:	49,188	51,013	44,423	52,322	59,310	13%
Department Position Total:	461	461	412	412	440	7%
Perez Art Museum Miami						
Contractual Services	27	24	0	0	0	0%
Other Operating	265	261	0	0	0	0%
Charges for County Services	19	23	0	0	0	0%
Grants to Outside Organizations	1,251	1,684	2,664	4,000	3,664	-8%
Department Total:	1,562	1,992	2,664	4,000	3,664	-8%
Patricia and Phillip Frost Museum of Science						
Grants to Outside Organizations	1,009	1,234	2,500	2,500	2,500	0%
Department Total:	1,009	1,234	2,500	2,500	2,500	0%
Parks, Recreation and Open Spaces						
Salary	46,460	46,393	47,878	49,124	51,911	6%
Fringe Benefits	12,696	11,879	13,657	15,873	18,631	17%
Court Costs	23	95	18	41	49	20%
Contractual Services	13,003	13,908	13,673	14,085	13,992	-1%
Other Operating	14,523	16,486	16,781	16,384	20,276	24%
Charges for County Services	12,715	13,739	13,874	12,766	14,003	10%
Grants to Outside Organizations	-22	-122	0	0	0	0%
Capital	1,583	1,723	816	1,131	653	-42%
Department Total:	100,981	104,101	106,697	109,404	119,515	9%
Department Position Total:	788	717	644	706	757	7%
Tourist Development Taxes						
Other Operating	25,725	28,004	30,355	29,728	32,567	10%
Department Total:	25,725	28,004	30,355	29,728	32,567	10%
Department Position Total:	0	0	0	0	0	0%

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Vizcaya Museum and Gardens						
Salary	2,650	2,540	3,078	3,692	0	-100%
Fringe Benefits	847	907	1,141	1,260	0	-100%
Court Costs	0	0	1	4	0	-100%
Contractual Services	513	442	695	923	0	-100%
Other Operating	676	769	896	1,178	2,500	112%
Charges for County Services	224	355	261	384	0	-100%
Capital	6	69	20	100	0	-100%
Department Total:	4,916	5,082	6,092	7,541	2,500	-67%
Department Position Total:	47	47	64	70	0	-100%
Capital Outlay Reserve						
Capital	8,272	4,567	2,685	1,874	4,671	149%
Department Total:	8,272	4,567	2,685	1,874	4,671	149%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	746	800	826	150	350	133%
Department Total:	746	800	826	150	350	133%
Department Position Total:	0	0	0	0	0	0%
<i>Recreation and Culture Total</i>	228,785	231,016	234,148	252,326	271,293	8%
Animal Services						
Salary	5,181	5,642	6,634	7,351	8,488	15%
Fringe Benefits	1,484	1,573	1,955	2,570	2,898	13%
Court Costs	22	18	21	20	17	-15%
Contractual Services	503	540	662	2,265	1,481	-35%
Other Operating	2,144	2,592	3,576	2,685	3,174	18%
Charges for County Services	632	909	971	875	740	-15%
Grants to Outside Organizations	0	100	201	765	600	-22%
Capital	68	40	67	33	20	-39%
Department Total:	10,034	11,414	14,087	16,564	17,418	5%
Department Position Total:	110	116	173	146	146	0%
Parks, Recreation and Open Spaces						
Salary	8,350	7,952	7,873	7,472	8,896	19%
Fringe Benefits	2,987	2,636	2,874	2,860	3,533	24%
Contractual Services	610	632	592	432	811	88%
Other Operating	5,349	6,660	5,410	9,441	8,549	-9%
Charges for County Services	5,450	5,392	3,746	2,009	3,320	65%
Capital	202	512	367	170	190	12%
Department Total:	22,948	23,784	20,862	22,384	25,299	13%
Department Position Total:	235	209	195	195	210	8%

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Public Works and Waste Management						
Salary	67,521	67,988	68,169	70,491	71,203	1%
Fringe Benefits	19,165	18,954	21,905	21,924	25,695	17%
Court Costs	8	5	2	9	17	89%
Contractual Services	147,816	166,007	150,295	159,688	162,039	1%
Other Operating	20,151	22,397	24,915	42,320	42,698	1%
Charges for County Services	55,258	53,795	58,861	65,123	61,924	-5%
Grants to Outside Organizations	21	21	0	21	0	-100%
Capital	1,549	16,401	2,827	7,484	3,528	-53%
Department Total:	311,489	345,568	326,974	367,060	367,104	0%
Department Position Total:	1,328	1,214	1,165	1,264	1,298	3%
Regulatory and Economic Resources						
Salary	56,536	51,951	52,829	57,272	59,452	4%
Fringe Benefits	13,388	11,863	14,289	16,384	18,278	12%
Court Costs	10	4	17	51	51	0%
Contractual Services	2,014	2,203	2,722	9,193	8,839	-4%
Other Operating	12,342	7,271	10,774	10,497	10,831	3%
Charges for County Services	12,784	18,841	17,772	18,696	19,232	3%
Grants to Outside Organizations	177	430	406	430	430	0%
Capital	1,956	893	1,762	1,290	634	-51%
Department Total:	99,207	93,456	100,571	113,813	117,747	3%
Department Position Total:	903	807	829	831	842	1%
Water and Sewer						
Salary	138,669	151,567	151,606	151,132	159,930	6%
Fringe Benefits	37,376	38,153	42,901	50,044	52,835	6%
Contractual Services	63,981	63,533	68,059	86,036	95,264	11%
Other Operating	53,774	45,501	46,036	47,562	52,386	10%
Charges for County Services	31,277	41,410	41,241	48,231	50,416	5%
Capital	54,772	57,117	65,362	82,160	82,222	0%
Department Total:	379,849	397,281	415,205	465,165	493,053	6%
Department Position Total:	2,624	2,539	2,351	2,491	2,626	5%
Capital Outlay Reserve						
Capital	1,352	2,071	1,735	3,340	2,690	-19%
Department Total:	1,352	2,071	1,735	3,340	2,690	-19%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	437	437	5,437	5,537	5,537	0%
Department Total:	437	437	5,437	5,537	5,537	0%
Department Position Total:	0	0	0	0	0	0%
Neighborhood and Infrastructure	825,316	874,011	884,871	993,863	1,028,848	4%

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

Strategic Area / Department	Actual 11-12	Actual 12-13	Actual 13-14	Budget 14-15	Proposed 15-16	% Change to Budget
Community Action and Human Services						
Salary	51,064	38,456	30,948	31,936	33,022	3%
Fringe Benefits	13,730	10,675	9,027	9,118	10,042	10%
Court Costs	8	2	0	5	0	-100%
Contractual Services	10,356	5,878	7,986	7,375	6,404	-13%
Other Operating	9,956	7,395	5,257	6,482	8,706	34%
Charges for County Services	3,029	3,005	3,184	2,786	2,633	-5%
Grants to Outside Organizations	192,214	171,696	56,952	60,250	56,992	-5%
Capital	43	98	125	70	64	-9%
Department Total:	280,400	237,205	113,479	118,022	117,863	0%
Department Position Total:	1,040	675	485	489	505	3%
Homeless Trust						
Salary	1,064	1,166	1,172	1,356	1,355	0%
Fringe Benefits	219	215	305	423	401	-5%
Contractual Services	91	214	97	137	110	-20%
Other Operating	484	538	488	683	622	-9%
Charges for County Services	156	47	179	255	271	6%
Grants to Outside Organizations	32,306	34,021	40,058	44,604	51,828	16%
Capital	0	6	0	9	2,766	30633%
Department Total:	34,320	36,207	42,299	47,467	57,353	21%
Department Position Total:	15	15	17	17	18	6%
Jackson Health System						
Other Operating	133,362	133,127	137,402	147,220	161,006	9%
Department Total:	133,362	133,127	137,402	147,220	161,006	9%
Department Position Total:	0	0	0	0	0	0%
Management and Budget						
Salary	485	0	0	0	0	0%
Fringe Benefits	87	0	0	0	0	0%
Other Operating	12	0	0	0	0	0%
Charges for County Services	3	0	0	0	0	0%
Department Total:	587	0	0	0	0	0%
Department Position Total:	5	5	0	0	0	0%

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

Strategic Area / Department	Actual 11-12	Actual 12-13	Actual 13-14	Budget 14-15	Proposed 15-16	% Change to Budget
Public Housing and Community Development						
Salary	22,009	20,963	20,325	25,200	23,886	-5%
Fringe Benefits	4,981	5,672	5,126	6,746	7,843	16%
Court Costs	161	185	294	179	231	29%
Contractual Services	24,555	27,364	25,421	19,539	24,750	27%
Other Operating	11,670	11,056	12,045	9,837	10,180	3%
Charges for County Services	6,092	6,263	5,152	5,960	5,543	-7%
Capital	0	0	0	0	10	0%
Department Total:	69,468	71,503	68,363	67,461	72,443	7%
Department Position Total:	387	299	327	360	368	2%
Capital Outlay Reserve						
Capital	13,131	17,339	14,297	16,078	14,900	-7%
Department Total:	13,131	17,339	14,297	16,078	14,900	-7%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	405	40,695	31,391	29,442	29,556	0%
Department Total:	405	40,695	31,391	29,442	29,556	0%
Department Position Total:	0	0	0	0	0	0%
<i>Health and Human Services Total</i>	531,673	536,076	407,231	425,690	453,121	6%
Miami-Dade Economic Advocacy Trust						
Salary	278	684	709	713	687	-4%
Fringe Benefits	171	161	151	235	328	40%
Contractual Services	13	17	46	20	20	0%
Other Operating	1,692	105	82	85	87	2%
Charges for County Services	40	13	71	15	26	73%
Grants to Outside Organizations	42	1,255	1,767	4,964	5,892	19%
Capital	0	3	1	2	1	-50%
Department Total:	2,236	2,238	2,827	6,034	7,041	17%
Department Position Total:	10	10	10	10	9	-10%
Public Housing and Community Development						
Salary	5,785	4,588	4,073	5,060	3,520	-30%
Fringe Benefits	1,310	922	1,096	1,281	1,039	-19%
Court Costs	25	2	4	2	4	100%
Contractual Services	57	326	192	202	187	-7%
Other Operating	58,209	63,237	52,700	70,757	55,455	-22%
Charges for County Services	427	913	654	541	328	-39%
Department Total:	65,813	69,988	58,719	77,843	60,533	-22%
Department Position Total:	66	57	54	67	55	-18%

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

Strategic Area / Department	Actual 11-12	Actual 12-13	Actual 13-14	Budget 14-15	Proposed 15-16	% Change to Budget
Regulatory and Economic Resources						
Salary	9,390	8,630	6,411	6,467	5,890	-9%
Fringe Benefits	2,127	1,988	1,793	1,989	1,844	-7%
Court Costs	3	1	1	9	9	0%
Contractual Services	232	148	104	584	477	-18%
Other Operating	1,200	1,210	928	1,308	1,224	-6%
Charges for County Services	936	1,635	1,502	1,592	1,469	-8%
Capital	13	4	0	18	17	-6%
Department Total:	13,901	13,616	10,739	11,967	10,930	-9%
Department Position Total:	152	144	111	107	88	-18%
Capital Outlay Reserve						
Capital	1,003	18	312	0	0	0%
Department Total:	1,003	18	312	0	0	0%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	37,468	40,551	46,514	30,016	42,848	43%
Department Total:	37,468	40,551	46,514	30,016	42,848	43%
Department Position Total:	0	0	0	0	0	0%
<i>Economic Development Total</i>	120,421	126,411	119,111	125,860	121,352	-4%
Audit and Management Services						
Salary	3,496	3,371	3,200	3,198	3,272	2%
Fringe Benefits	685	706	803	1,070	985	-8%
Other Operating	426	155	144	188	188	0%
Charges for County Services	2	28	26	11	17	55%
Capital	7	9	5	16	16	0%
Department Total:	4,616	4,269	4,178	4,483	4,478	0%
Department Position Total:	43	47	37	37	37	0%
Commission on Ethics and Public Trust						
Salary	1,444	1,296	1,347	1,365	1,426	4%
Fringe Benefits	278	253	314	372	388	4%
Contractual Services	13	39	1	10	1	-90%
Other Operating	143	170	178	172	156	-9%
Charges for County Services	9	20	24	22	165	650%
Capital	4	4	2	4	4	0%
Department Total:	1,891	1,782	1,866	1,945	2,140	10%
Department Position Total:	13	13	14	14	14	0%

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

Strategic Area / Department	Actual 11-12	Actual 12-13	Actual 13-14	Budget 14-15	Proposed 15-16	% Change to Budget
Communications						
Salary	10,656	10,211	10,153	12,344	12,284	0%
Fringe Benefits	2,532	2,510	2,942	3,810	4,139	9%
Contractual Services	79	474	254	194	431	122%
Other Operating	936	1,475	1,581	1,767	1,755	-1%
Charges for County Services	852	484	974	1,122	1,040	-7%
Capital	27	7	8	60	60	0%
Department Total:	15,082	15,161	15,912	19,297	19,709	2%
Department Position Total:	182	180	178	179	169	-6%
Elections						
Salary	11,255	11,334	12,021	10,859	17,772	64%
Fringe Benefits	2,334	2,559	2,621	3,188	2,306	-28%
Contractual Services	1,012	1,646	2,038	1,699	2,856	68%
Other Operating	4,093	2,518	4,136	3,667	7,625	108%
Charges for County Services	4,834	5,813	3,042	3,646	4,611	26%
Grants to Outside Organizations	32	49	33	0	0	0%
Capital	182	728	470	182	140	-23%
Department Total:	23,742	24,647	24,361	23,241	35,310	52%
Department Position Total:	91	91	94	94	94	0%
Finance						
Salary	17,421	17,853	17,856	19,745	22,974	16%
Fringe Benefits	4,073	4,020	5,075	5,891	6,884	17%
Court Costs	8	1	6	11	17	55%
Contractual Services	266	498	680	712	1,560	119%
Other Operating	5,163	4,472	4,484	5,824	5,636	-3%
Charges for County Services	2,617	2,426	2,298	2,651	2,735	3%
Capital	2,024	1,681	314	746	233	-69%
Department Total:	31,572	30,951	30,713	35,580	40,039	13%
Department Position Total:	297	311	331	319	351	10%
Human Resources						
Salary	0	7,112	6,947	7,113	7,776	9%
Fringe Benefits	0	1,755	2,079	2,032	2,415	19%
Contractual Services	0	3	5	6	21	250%
Other Operating	0	672	524	555	558	1%
Charges for County Services	0	347	155	268	132	-51%
Capital	0	0	0	0	2	0%
Department Total:	0	9,889	9,710	9,974	10,904	9%
Department Position Total:	0	132	112	102	107	5%

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

Strategic Area / Department	Actual 11-12	Actual 12-13	Actual 13-14	Budget 14-15	Proposed 15-16	% Change to Budget
Human Rights and Fair Employment Practices						
Salary	531	0	0	0	0	0%
Fringe Benefits	118	0	0	0	0	0%
Other Operating	34	0	0	0	0	0%
Charges for County Services	10	0	0	0	0	0%
Department Total:	693	0	0	0	0	0%
Department Position Total:	9	0	0	0	0	0%
Information Technology						
Salary	53,399	55,827	61,371	66,808	74,732	12%
Fringe Benefits	9,399	10,474	13,877	16,710	20,302	21%
Contractual Services	1,175	2,776	4,173	1,122	1,509	34%
Other Operating	42,674	43,828	50,146	37,601	39,503	5%
Charges for County Services	5,996	5,273	10,934	11,062	11,131	1%
Grants to Outside Organizations	1	0	0	0	0	0%
Capital	9,539	10,504	10,373	5,277	5,989	13%
Department Total:	122,183	128,682	150,874	138,580	153,166	11%
Department Position Total:	552	541	593	656	737	12%
Internal Services						
Salary	59,232	58,760	54,277	60,042	63,551	6%
Fringe Benefits	15,388	14,994	15,810	17,663	19,980	13%
Court Costs	9	7	3	6	7	17%
Contractual Services	39,862	40,167	39,516	47,448	48,865	3%
Other Operating	82,357	87,588	87,923	94,511	82,927	-12%
Charges for County Services	36,291	19,263	32,838	38,046	52,073	37%
Capital	1,973	3,481	9,152	15,321	15,692	2%
Department Total:	235,112	224,260	239,519	273,037	283,095	4%
Department Position Total:	1,018	711	717	852	884	4%
Inspector General						
Salary	3,731	3,593	3,274	3,989	4,367	9%
Fringe Benefits	823	656	733	1,015	1,122	11%
Court Costs	0	1	0	2	2	0%
Contractual Services	18	18	2	6	6	0%
Other Operating	409	387	348	482	482	0%
Charges for County Services	21	23	17	36	36	0%
Capital	1	0	8	18	18	0%
Department Total:	5,003	4,678	4,382	5,548	6,033	9%
Department Position Total:	38	38	38	38	38	0%

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

Strategic Area / Department	Actual 11-12	Actual 12-13	Actual 13-14	Budget 14-15	Proposed 15-16	% Change to Budget
Management and Budget						
Salary	6,837	6,101	5,124	5,700	6,562	15%
Fringe Benefits	1,380	1,258	1,271	1,598	1,777	11%
Court Costs	0	0	0	1	1	0%
Contractual Services	860	0	41	15	15	0%
Other Operating	23,634	23,209	125	25,015	25,170	1%
Charges for County Services	834	674	770	1,063	817	-23%
Grants to Outside Organizations	0	0	259	0	0	0%
Capital	14	19	50	41	51	24%
Department Total:	33,559	31,261	7,640	33,433	34,393	3%
Department Position Total:	78	76	80	64	67	5%
Property Appraiser						
Salary	21,875	22,193	21,498	22,305	25,914	16%
Fringe Benefits	4,832	5,019	5,788	6,478	8,128	25%
Court Costs	4	1	5	17	6	-65%
Contractual Services	1,479	545	1,447	1,228	1,874	53%
Other Operating	1,038	1,755	990	1,855	1,839	-1%
Charges for County Services	1,535	2,555	2,180	2,080	1,994	-4%
Capital	68	76	13	66	140	112%
Department Total:	30,831	32,144	31,921	34,029	39,895	17%
Department Position Total:	371	315	368	361	403	12%
Capital Outlay Reserve						
Capital	14,053	14,999	17,240	13,627	14,307	5%
Department Total:	14,053	14,999	17,240	13,627	14,307	5%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	55,686	46,340	50,381	61,984	73,870	19%
Department Total:	55,686	46,340	50,381	61,984	73,870	19%
Department Position Total:	0	0	0	0	0	0%
General Government Total	574,023	569,063	588,697	654,758	717,339	10%

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

Strategic Area / Department	Actual 11-12	Actual 12-13	Actual 13-14	Budget 14-15	Proposed 15-16	% Change to Budget
All Strategic Areas						
Salary	1,788,422	1,777,445	1,786,940	1,814,440	1,951,446	8%
Fringe Benefits	486,100	493,565	576,464	613,175	682,423	11%
Court Costs	1,325	1,273	1,183	1,776	2,010	13%
Contractual Services	458,457	504,699	509,216	583,008	613,014	5%
Other Operating	1,001,446	1,017,976	994,841	1,212,152	1,184,208	-2%
Charges for County Services	335,359	347,101	367,203	404,781	432,356	7%
Grants to Outside Organizations	248,567	229,849	123,742	138,203	139,687	1%
Capital	156,244	177,232	160,545	210,876	199,353	-5%
Minus Adjustments for Interagency Transfers	408,167	450,398	466,422	403,196	512,880	27%
Grand Total:	4,067,753	4,098,742	4,053,712	4,575,215	4,691,617	2.54%
Department Total:	26,710	25,059	24,646	25,427	26,173	2.93%