

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

Strategic Area / Department	Actual 15-16	Actual 16-17	Actual 17-18	Budget 18-19	Proposed 19-20	% Change
Office of the Mayor						
Salary	3,038	3,006	2,932	3,128	3,029	-3%
Fringe Benefits	1,076	1,275	1,278	1,478	1,500	1%
Court Costs	0	1	0	1	1	0%
Contractual Services	2	0	0	1	1	0%
Other Operating	122	121	105	143	205	43%
Charges for County Services	187	57	65	78	82	5%
Grants to Outside Organization	159	57	344	0	0	0%
Capital	10	7	9	9	20	122%
Department Total:	4,594	4,524	4,733	4,838	4,838	0%
Department Position Total:	41	41	41	41	41	0%
Board of County Commissioners						
Salary	11,904	12,337	12,734	15,406	16,043	4%
Fringe Benefits	3,920	4,418	4,867	6,046	6,248	3%
Contractual Services	84	88	77	51	61	20%
Other Operating	1,630	1,589	1,396	1,870	1,938	4%
Charges for County Services	654	538	531	482	595	23%
Grants to Outside Organization	1,215	580	582	0	0	0%
Capital	72	31	27	80	90	13%
Department Total:	19,479	19,581	20,214	23,935	24,975	4%
Department Position Total:	169	173	178	182	188	3%
County Attorney's Office						
Salary	17,413	18,524	18,701	21,829	21,277	-3%
Fringe Benefits	4,252	4,573	4,702	4,040	5,995	48%
Court Costs	-73	-13	-54	76	55	-28%
Contractual Services	8	12	9	13	22	69%
Other Operating	388	559	590	531	626	18%
Charges for County Services	273	387	262	225	236	5%
Capital	40	107	86	83	67	-19%
Department Total:	22,301	24,149	24,296	26,797	28,278	6%
Department Position Total:	121	123	126	128	132	3%
Policy Formulation Total	46,374	48,254	49,243	55,570	58,091	5%

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Corrections and Rehabilitation						
Salary	203,976	215,410	213,990	217,304	226,855	4%
Fringe Benefits	85,672	97,365	102,721	109,857	116,937	6%
Court Costs	10	16	14	32	32	0%
Contractual Services	7,227	6,673	7,798	7,436	8,329	12%
Other Operating	16,671	18,417	18,609	18,091	19,569	8%
Charges for County Services	5,910	5,553	7,962	8,194	8,643	5%
Capital	612	548	799	1,150	1,135	-1%
Department Total:	320,078	343,982	351,893	362,064	381,500	5%
Department Position Total:	3,067	3,067	3,068	3,068	3,077	0%
Fire Rescue						
Salary	239,120	264,187	267,406	268,237	290,007	8%
Fringe Benefits	97,763	110,899	120,699	126,597	140,770	11%
Court Costs	3	8	2	19	19	0%
Contractual Services	7,726	10,331	9,979	12,863	15,833	23%
Other Operating	24,095	20,496	44,025	27,973	35,738	28%
Charges for County Services	21,746	21,832	13,739	25,989	33,947	31%
Grants to Outside Organization	462	443	452	497	509	2%
Capital	2,721	3,393	5,594	8,514	14,054	65%
Department Total:	393,636	431,589	461,896	470,689	530,877	13%
Department Position Total:	2,415	2,486	2,554	2,621	2,700	3%
Judicial Administration						
Salary	13,365	13,646	13,804	16,027	16,620	4%
Fringe Benefits	4,823	5,543	5,936	7,253	7,398	2%
Court Costs	25	230	223	208	208	0%
Contractual Services	2,890	3,135	2,270	3,400	4,101	21%
Other Operating	7,086	6,555	6,821	7,428	7,315	-2%
Charges for County Services	1,477	1,117	1,399	1,227	1,385	13%
Grants to Outside Organization	0	0	0	35	35	0%
Capital	956	1,306	1,423	554	698	26%
Department Total:	30,622	31,532	31,876	36,132	37,760	5%
Department Position Total:	282	288	298	298	303	2%

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Juvenile Services						
Salary	5,963	6,362	6,325	6,701	6,944	4%
Fringe Benefits	1,989	2,379	2,545	2,864	3,022	6%
Contractual Services	1,495	1,471	1,546	1,644	3,686	124%
Other Operating	918	1,039	1,148	1,232	1,231	0%
Charges for County Services	546	524	555	764	717	-6%
Grants to Outside Organization	0	533	470	736	1,036	41%
Capital	5	36	-2	45	85	89%
Department Total:	10,916	12,344	12,587	13,986	16,721	20%
Department Position Total:	99	99	99	99	99	0%
Law Library						
Salary	240	187	178	190	199	5%
Fringe Benefits	77	53	72	83	82	-1%
Contractual Services	0	0	0	1	1	0%
Other Operating	167	181	112	198	198	0%
Charges for County Services	0	2	1	4	4	0%
Capital	0	0	0	5	5	0%
Department Total:	484	423	363	481	489	2%
Department Position Total:	3	3	3	3	3	0%
Legal Aid						
Salary	2,325	2,316	2,551	2,646	3,007	14%
Fringe Benefits	694	771	895	982	1,124	14%
Court Costs	12	10	7	16	7	-56%
Contractual Services	1	18	15	6	7	17%
Other Operating	258	269	266	229	266	16%
Charges for County Services	25	19	16	28	16	-43%
Grants to Outside Organization	-122	-62	-50	0	-53	0%
Capital	1	2	4	12	0	-100%
Department Total:	3,194	3,343	3,704	3,919	4,374	12%
Department Position Total:	37	37	37	37	38	3%
Medical Examiner						
Salary	6,696	6,887	6,880	7,635	7,902	3%
Fringe Benefits	2,635	2,940	3,079	3,596	3,736	4%
Contractual Services	269	257	277	543	562	3%
Other Operating	1,100	1,100	1,220	1,493	1,576	6%
Charges for County Services	130	208	221	465	489	5%
Capital	226	59	310	143	207	45%
Department Total:	11,056	11,451	11,987	13,875	14,472	4%
Department Position Total:	83	84	86	87	87	0%

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Miami-Dade Economic Advocacy Trust						
Salary	441	415	385	508	539	6%
Fringe Benefits	132	142	137	200	226	13%
Contractual Services	56	29	29	20	43	115%
Other Operating	8	9	7	28	31	11%
Charges for County Services	14	5	5	13	7	-46%
Grants to Outside Organization	2	68	39	53	43	-19%
Department Total:	653	668	602	822	889	8%
Department Position Total:	9	8	8	8	8	0%
Office of the Clerk						
Salary	9,720	10,147	11,601	12,122	11,291	-7%
Fringe Benefits	2,826	3,751	4,216	4,760	4,518	-5%
Court Costs	2	1	5	11	7	-36%
Contractual Services	2,194	2,009	1,678	2,167	1,758	-19%
Other Operating	-3,214	-2,828	-1,404	-2,246	-1,955	-13%
Charges for County Services	3,458	4,127	4,460	4,357	4,346	0%
Capital	49	12	90	668	302	-55%
Department Total:	15,035	17,219	20,646	21,839	20,267	-7%
Department Position Total:	178	184	186	190	182	-4%
Police						
Salary	361,247	392,733	378,823	391,643	433,714	11%
Fringe Benefits	137,014	160,136	165,572	183,633	202,483	10%
Court Costs	431	363	476	733	685	-7%
Contractual Services	6,359	7,457	7,201	7,524	7,912	5%
Other Operating	30,001	33,218	36,267	47,792	46,821	-2%
Charges for County Services	35,639	37,628	40,966	49,885	55,939	12%
Grants to Outside Organization	31	74	183	183	126	-31%
Capital	2,411	3,421	5,259	9,275	11,142	20%
Department Total:	573,133	635,030	634,747	690,668	758,822	10%
Department Position Total:	4,020	4,074	4,074	4,200	4,339	3%
General Government Improvement Fund						
Capital	20,989	15,974	12,598	15,463	23,801	54%
Department Total:	20,989	15,974	12,598	15,463	23,801	54%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	11,268	7,703	8,102	12,451	8,521	-32%
Department Total:	11,268	7,703	8,102	12,451	8,521	-32%
Department Position Total:	0	0	0	0	0	0%
Public Safety Total	1,391,064	1,511,258	1,551,001	1,642,389	1,798,493	10%

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Office of the Citizens' Independent Transportation Trust						
Salary	857	885	948	1,121	1,247	11%
Fringe Benefits	258	289	323	373	430	15%
Court Costs	0	0	0	1	1	0%
Contractual Services	435	366	391	664	713	7%
Other Operating	219	229	232	350	351	0%
Charges for County Services	88	84	95	100	124	24%
Capital	0	3	1	0	0	0%
Department Total:	1,857	1,856	1,990	2,609	2,866	10%
Department Position Total:	9	9	9	9	9	0%
Parks, Recreation and Open Spaces						
Salary	0	1,231	1,426	1,592	2,231	40%
Fringe Benefits	0	554	577	785	1,080	38%
Contractual Services	0	1,629	1,864	1,916	2,167	13%
Other Operating	0	2,394	794	556	561	1%
Charges for County Services	0	955	1,263	1,068	1,639	53%
Capital	0	16	0	311	764	146%
Department Total:	0	6,779	5,924	6,228	8,442	36%
Department Position Total:	33	18	19	20	33	65%
Transportation and Public Works						
Salary	269,167	273,816	264,905	247,097	260,963	6%
Fringe Benefits	87,099	95,871	99,486	100,026	103,965	4%
Court Costs	15	6	6	30	17	-43%
Contractual Services	91,048	95,793	75,620	97,008	101,447	5%
Other Operating	254,995	149,103	156,875	108,896	109,680	1%
Charges for County Services	18,934	18,432	24,532	28,298	21,378	-24%
Grants to Outside Organization	4,235	4,235	4,235	4,235	4,235	0%
Capital	2,077	1,890	2,606	5,934	6,024	2%
Department Total:	727,570	639,146	628,265	591,524	607,709	3%
Department Position Total:	3,718	3,722	3,748	3,625	3,604	-1%
General Government Improvement Fund						
Capital	0	960	0	0	0	0%
Department Total:	0	960	0	0	0	0%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	0	0	0	1,672	4,979	198%
Department Total:	0	0	0	1,672	4,979	198%
Department Position Total:	0	0	0	0	0	0%
Transportation and Mobility Tot	729,427	648,741	636,179	602,033	623,996	4%

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Adrienne Arsht Center for the Performing Arts Trust						
Other Operating	10,500	11,115	10,690	10,875	11,650	7%
Department Total:	10,500	11,115	10,690	10,875	11,650	7%
Department Position Total:	0	0	0	0	0	0%
Cultural Affairs						
Salary	5,304	5,572	5,776	7,511	8,239	10%
Fringe Benefits	1,675	1,926	1,995	2,676	2,849	6%
Court Costs	1	0	0	13	6	-54%
Contractual Services	4,000	3,481	3,714	4,250	4,276	1%
Other Operating	2,480	2,478	2,687	3,439	11,465	233%
Charges for County Services	1,078	517	1,099	1,376	1,694	23%
Grants to Outside Organization	13,635	14,448	14,390	16,522	19,209	16%
Capital	2,658	673	1,863	5,764	5,190	-10%
Department Total:	30,831	29,095	31,524	41,551	52,928	27%
Department Position Total:	59	59	81	81	85	5%
HistoryMiami						
Other Operating	3,854	3,854	3,854	3,854	3,854	0%
Department Total:	3,854	3,854	3,854	3,854	3,854	0%
Department Position Total:	0	0	0	0	0	0%
Library						
Salary	22,714	23,584	24,798	27,857	30,251	9%
Fringe Benefits	7,683	9,119	10,221	11,936	13,007	9%
Court Costs	0	1	2	5	5	0%
Contractual Services	3,365	3,569	4,161	4,774	4,836	1%
Other Operating	12,623	12,598	13,026	22,487	22,881	2%
Charges for County Services	6,671	7,856	7,988	8,254	9,199	11%
Capital	1,181	1,390	1,743	1,605	1,878	17%
Department Total:	54,237	58,117	61,939	76,918	82,057	7%
Department Position Total:	440	444	462	489	510	4%
Parks, Recreation and Open Spaces						
Salary	53,080	57,395	55,778	62,084	70,378	13%
Fringe Benefits	16,597	19,600	21,248	25,660	29,144	14%
Court Costs	44	60	65	64	67	5%
Contractual Services	13,799	17,634	20,084	17,114	18,352	7%
Other Operating	19,336	16,910	12,861	19,143	20,993	10%
Charges for County Services	15,844	15,102	15,985	14,424	15,492	7%
Grants to Outside Organization	-128	-44	-31	0	0	0%
Capital	1,844	505	1,825	1,561	1,223	-22%
Department Total:	120,416	127,162	127,815	140,050	155,649	11%
Department Position Total:	757	789	782	889	1,080	21%

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Perez Art Museum Miami						
Grants to Outside Organization	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	33,373	31,221	141,543	143,076	153,852	8%
Department Total:	33,373	31,221	141,543	143,076	153,852	8%
Department Position Total:	0	0	0	0	0	0%
Vizcaya Museum and Gardens						
Other Operating	2,500	2,500	0	0	0	0%
Grants to Outside Organization	0	0	2,500	2,500	2,500	0%
Department Total:	2,500	2,500	2,500	2,500	2,500	0%
Department Position Total:	0	0	0	0	0	0%
General Government Improvement Fund						
Capital	4,387	4,831	6,338	4,883	6,934	42%
Department Total:	4,387	4,831	6,338	4,883	6,934	42%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	373	210	1,310	2,500	3,840	54%
Department Total:	373	210	1,310	2,500	3,840	54%
Department Position Total:	0	0	0	0	0	0%
Recreation and Culture Total	264,471	272,105	391,513	430,207	477,264	11%
Animal Services						
Salary	9,351	11,461	10,486	11,679	12,166	4%
Fringe Benefits	2,779	4,075	4,969	5,903	5,971	1%
Court Costs	22	23	28	35	36	3%
Contractual Services	1,415	1,842	1,758	2,274	2,230	-2%
Other Operating	4,257	4,604	4,097	4,782	5,541	16%
Charges for County Services	1,209	1,004	1,125	1,631	1,666	2%
Grants to Outside Organization	533	435	549	650	725	12%
Capital	38	511	597	655	594	-9%
Department Total:	19,604	23,955	23,609	27,609	28,929	5%
Department Position Total:	146	204	251	259	260	0%

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Parks, Recreation and Open Spaces						
Salary	6,820	10,727	10,649	11,388	13,261	16%
Fringe Benefits	2,543	4,533	4,764	5,532	6,267	13%
Contractual Services	268	12,000	12,140	8,666	10,489	21%
Other Operating	6,629	17,520	19,834	24,265	20,123	-17%
Charges for County Services	1,666	4,865	5,382	6,325	7,954	26%
Grants to Outside Organization	0	0	2	0	0	0%
Capital	6	735	307	714	443	-38%
Department Total:	17,932	50,380	53,078	56,890	58,537	3%
Department Position Total:	237	223	239	254	281	11%
Regulatory and Economic Resources						
Salary	63,388	66,749	67,846	71,164	74,326	4%
Fringe Benefits	19,088	22,377	24,126	27,058	28,117	4%
Court Costs	3	5	3	19	19	0%
Contractual Services	3,982	3,547	4,239	5,126	6,953	36%
Other Operating	9,955	10,909	10,619	11,883	13,448	13%
Charges for County Services	20,013	21,123	22,388	24,303	26,126	8%
Grants to Outside Organization	357	430	257	430	431	0%
Capital	2,107	2,761	1,962	2,717	2,487	-8%
Department Total:	118,893	127,901	131,440	142,700	151,907	6%
Department Position Total:	883	928	934	951	967	2%
Solid Waste Management						
Salary	57,981	62,469	62,782	60,605	64,610	7%
Fringe Benefits	20,847	23,131	24,956	27,946	29,195	4%
Court Costs	7	4	7	13	13	0%
Contractual Services	144,407	151,567	141,426	146,981	149,781	2%
Other Operating	12,692	20,256	20,905	18,505	16,512	-11%
Charges for County Services	44,557	47,993	48,134	48,059	50,297	5%
Grants to Outside Organization	25	0	125	121	125	3%
Capital	6,582	8,230	28,292	1,687	1,335	-21%
Department Total:	287,098	313,650	326,627	303,917	311,868	3%
Department Position Total:	996	1,017	1,087	1,096	1,096	0%
Transportation and Public Works						
Salary	11,868	12,730	12,607	13,460	14,600	8%
Fringe Benefits	4,239	4,898	4,700	5,993	6,261	4%
Contractual Services	1,413	1,630	9,124	1,927	1,895	-2%
Other Operating	2,262	2,562	2,257	3,785	3,658	-3%
Charges for County Services	8,997	6,698	5,925	7,047	7,307	4%
Capital	319	5,014	1,994	2,470	4,090	66%
Department Total:	29,098	33,532	36,607	34,682	37,811	9%
Department Position Total:	233	249	248	249	250	0%

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Water and Sewer						
Salary	165,050	166,400	181,390	174,843	191,971	10%
Fringe Benefits	56,857	57,782	65,547	73,474	75,514	3%
Contractual Services	89,839	88,675	70,399	109,953	94,684	-14%
Other Operating	28,390	32,380	38,798	46,259	41,017	-11%
Charges for County Services	48,353	53,293	58,057	64,063	77,176	20%
Capital	67,547	93,102	112,395	92,373	92,441	0%
Department Total:	456,036	491,632	526,586	560,965	572,803	2%
Department Position Total:	2,626	2,824	2,847	2,791	2,816	1%
General Government Improvement Fund						
Capital	2,506	4,184	4,627	5,463	3,828	-30%
Department Total:	2,506	4,184	4,627	5,463	3,828	-30%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	5,495	478	487	5,606	1,606	-71%
Department Total:	5,495	478	487	5,606	1,606	-71%
Department Position Total:	0	0	0	0	0	0%
Neighborhood and Infrastructure	936,662	1,045,712	1,103,061	1,137,832	1,167,289	3%
Community Action and Human Services						
Salary	30,656	30,222	30,027	32,783	33,302	2%
Fringe Benefits	9,201	10,264	11,156	13,848	13,679	-1%
Court Costs	0	0	1	1	11	1000%
Contractual Services	6,061	6,434	8,032	6,329	9,198	45%
Other Operating	6,018	5,841	9,355	6,327	7,821	24%
Charges for County Services	2,536	3,462	3,286	3,362	3,115	-7%
Grants to Outside Organization	61,504	61,250	59,373	63,380	74,837	18%
Capital	111	367	176	13	235	1708%
Department Total:	116,087	117,840	121,406	126,043	142,198	13%
Department Position Total:	513	521	518	527	537	2%
Homeless Trust						
Salary	1,405	1,416	1,492	1,664	1,738	4%
Fringe Benefits	441	501	559	668	696	4%
Contractual Services	113	151	35	132	140	6%
Other Operating	488	659	898	573	835	46%
Charges for County Services	624	586	13	323	333	3%
Grants to Outside Organization	47,521	48,035	47,472	59,607	57,793	-3%
Capital	8	9	346	4,698	12,357	163%
Department Total:	50,600	51,357	50,815	67,665	73,892	9%
Department Position Total:	18	18	20	21	21	0%

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(Dollars in thousands)

Strategic Area / Department	Actual 15-16	Actual 16-17	Actual 17-18	Budget 18-19	Proposed 19-20	% Change
Jackson Health System						
Other Operating	161,006	175,413	188,585	203,224	213,259	5%
Department Total:	161,006	175,413	188,585	203,224	213,259	5%
Department Position Total:	0	0	0	0	0	0%
Management and Budget						
Salary	990	1,060	1,355	1,133	1,158	2%
Fringe Benefits	0	369	0	367	376	2%
Court Costs	89	123	117	0	0	0%
Contractual Services	15,089	16,614	19,037	0	100	0%
Other Operating	2,540	2,317	1,954	70	69	-1%
Charges for County Services	51	75	114	84	88	5%
Grants to Outside Organization	5,709	8,957	5,828	24,846	29,184	17%
Capital	2	0	22	0	0	0%
Department Total:	24,470	29,515	28,427	26,500	30,975	17%
Department Position Total:	13	13	14	12	14	17%
Public Housing and Community Development						
Salary	20,023	21,832	26,773	26,000	25,469	-2%
Fringe Benefits	7,338	6,845	8,267	9,914	9,342	-6%
Court Costs	40	125	285	123	175	42%
Contractual Services	28,860	18,450	25,502	29,821	24,632	-17%
Other Operating	13,157	28,160	18,735	15,656	19,392	24%
Charges for County Services	7,585	6,075	7,920	6,918	7,767	12%
Department Total:	77,003	81,487	87,482	88,432	86,777	-2%
Department Position Total:	368	395	391	391	391	0%
General Government Improvement Fund						
Capital	14,519	14,130	10,866	11,814	9,539	-19%
Department Total:	14,519	14,130	10,866	11,814	9,539	-19%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	49,266	45,319	41,045	43,246	42,235	-2%
Department Total:	49,266	45,319	41,045	43,246	42,235	-2%
Department Position Total:	0	0	0	0	0	0%
Health and Society Total	492,951	515,061	528,626	566,924	598,875	6%

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

Strategic Area / Department	Actual 15-16	Actual 16-17	Actual 17-18	Budget 18-19	Proposed 19-20	% Change
Aviation						
Salary	91,407	92,769	94,661	101,836	106,528	5%
Fringe Benefits	28,532	32,573	35,328	41,009	42,050	3%
Court Costs	215	194	373	494	400	-19%
Contractual Services	81,831	87,803	94,640	107,097	121,011	13%
Other Operating	131,158	129,196	139,135	166,204	173,374	4%
Charges for County Services	78,254	84,115	87,943	97,254	99,413	2%
Capital	4,156	3,324	2,789	3,063	3,257	6%
Department Total:	415,553	429,974	454,869	516,957	546,033	6%
Department Position Total:	1,284	1,324	1,366	1,400	1,432	2%
Miami-Dade Economic Advocacy Trust						
Salary	729	872	936	969	1,097	13%
Fringe Benefits	263	312	352	394	456	16%
Contractual Services	89	61	127	95	113	19%
Other Operating	74	71	42	76	71	-7%
Charges for County Services	42	60	43	119	115	-3%
Grants to Outside Organization	2,001	1,406	1,399	1,785	2,075	16%
Capital	1	0	0	1	1	0%
Department Total:	3,199	2,782	2,899	3,439	3,928	14%
Department Position Total:	11	12	12	12	16	33%
Public Housing and Community Development						
Salary	3,917	4,399	5,084	5,395	5,667	5%
Fringe Benefits	1,413	1,324	1,634	2,258	2,293	2%
Court Costs	4	0	3	2	2	0%
Contractual Services	348	319	293	203	184	-9%
Other Operating	54,688	60,328	45,412	58,967	53,334	-10%
Charges for County Services	578	925	1,681	483	1,774	267%
Department Total:	60,948	67,295	54,107	67,308	63,254	-6%
Department Position Total:	55	29	29	29	29	0%
Regulatory and Economic Resources						
Salary	2,758	2,896	3,005	3,102	3,343	8%
Fringe Benefits	840	976	1,056	1,178	1,228	4%
Court Costs	0	0	0	1	5	400%
Contractual Services	149	95	98	106	238	125%
Other Operating	437	655	549	623	704	13%
Charges for County Services	627	660	691	751	816	9%
Capital	0	2	65	24	138	475%
Department Total:	4,811	5,284	5,464	5,785	6,472	12%
Department Position Total:	46	44	44	45	45	0%

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

Strategic Area / Department	Actual 15-16	Actual 16-17	Actual 17-18	Budget 18-19	Proposed 19-20	% Change
Seaport						
Salary	21,363	23,088	22,932	24,971	28,610	15%
Fringe Benefits	7,964	8,545	8,451	10,812	12,687	17%
Court Costs	16	10	23	17	38	124%
Contractual Services	16,464	16,965	17,339	18,904	25,224	33%
Other Operating	9,044	10,755	15,638	14,216	15,546	9%
Charges for County Services	19,809	22,302	24,336	27,750	31,013	12%
Capital	549	557	227	1,814	923	-49%
Department Total:	75,209	82,222	88,946	98,484	114,041	16%
Department Position Total:	331	325	325	345	461	34%
Non-Departmental						
Other Operating	46,128	57,427	67,175	67,035	70,297	5%
Department Total:	46,128	57,427	67,175	67,035	70,297	5%
Department Position Total:	0	0	0	0	0	0%
Economic Development Total	605,848	644,984	673,460	759,008	804,025	6%
Audit and Management Services						
Salary	3,029	3,227	3,291	3,485	3,436	-1%
Fringe Benefits	911	1,055	1,137	1,278	1,287	1%
Other Operating	114	116	113	167	146	-13%
Charges for County Services	38	42	49	74	68	-8%
Capital	14	2	6	10	7	-30%
Department Total:	4,106	4,442	4,596	5,014	4,944	-1%
Department Position Total:	37	38	38	37	38	3%
Commission on Ethics and Public Trust						
Salary	1,403	1,506	1,526	1,587	1,804	14%
Fringe Benefits	389	477	477	531	597	12%
Contractual Services	1	1	1	1	1	0%
Other Operating	120	199	164	138	201	46%
Charges for County Services	29	25	101	55	34	-38%
Capital	2	2	0	5	5	0%
Department Total:	1,944	2,210	2,269	2,317	2,642	14%
Department Position Total:	14	13	13	13	16	23%

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

Strategic Area / Department	Actual 15-16	Actual 16-17	Actual 17-18	Budget 18-19	Proposed 19-20	% Change
Communications						
Salary	10,198	10,654	10,246	10,933	11,110	2%
Fringe Benefits	3,457	3,852	4,037	4,438	4,431	0%
Contractual Services	249	201	315	441	350	-21%
Other Operating	718	1,272	926	1,397	1,480	6%
Charges for County Services	1,219	1,098	1,329	1,870	1,874	0%
Capital	32	85	776	134	230	72%
Department Total:	15,873	17,162	17,629	19,213	19,475	1%
Department Position Total:	169	170	160	161	161	0%
Elections						
Salary	18,648	14,869	10,860	12,810	17,498	37%
Fringe Benefits	2,333	2,791	2,717	2,989	3,191	7%
Court Costs	0	50	50	50	50	0%
Contractual Services	2,496	2,832	1,934	2,715	3,631	34%
Other Operating	5,106	3,198	3,851	2,848	4,184	47%
Charges for County Services	5,410	2,753	3,493	4,452	4,213	-5%
Grants to Outside Organization	33	47	32	37	34	-8%
Capital	139	148	31	0	0	0%
Department Total:	34,165	26,688	22,968	25,901	32,801	27%
Department Position Total:	94	99	99	99	103	4%
Finance						
Salary	21,556	21,529	22,793	25,200	27,551	9%
Fringe Benefits	6,459	7,753	8,764	10,102	10,759	7%
Court Costs	16	17	16	26	61	135%
Contractual Services	720	1,007	947	1,037	1,214	17%
Other Operating	5,585	5,937	6,281	6,872	7,343	7%
Charges for County Services	3,455	4,428	4,286	4,911	4,955	1%
Capital	128	8	168	293	497	70%
Department Total:	37,919	40,679	43,255	48,441	52,380	8%
Department Position Total:	351	370	390	411	429	4%
Human Resources						
Salary	7,383	7,918	8,479	9,083	9,826	8%
Fringe Benefits	2,267	2,685	2,974	3,440	3,635	6%
Contractual Services	121	110	-44	14	11	-21%
Other Operating	315	227	172	383	388	1%
Charges for County Services	194	417	523	498	506	2%
Capital	5	5	0	0	0	0%
Department Total:	10,285	11,362	12,104	13,418	14,366	7%
Department Position Total:	110	112	113	117	121	3%

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Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 15-16	Actual 16-17	Actual 17-18	Budget 18-19	Proposed 19-20	% Change
Information Technology						
Salary	78,114	85,010	85,845	91,619	96,187	5%
Fringe Benefits	19,810	23,145	25,843	29,340	31,405	7%
Contractual Services	3,746	2,093	4,707	1,260	4,182	232%
Other Operating	54,685	55,999	48,785	55,989	59,439	6%
Charges for County Services	14,005	16,562	16,893	15,686	14,216	-9%
Capital	8,446	9,293	12,152	5,632	6,701	19%
Department Total:	178,806	192,102	194,225	199,526	212,130	6%
Department Position Total:	737	762	791	895	928	4%
Inspector General						
Salary	4,101	4,172	4,261	4,648	4,932	6%
Fringe Benefits	1,077	1,173	1,262	1,425	1,496	5%
Court Costs	0	0	0	2	1	-50%
Contractual Services	1	0	0	2	2	0%
Other Operating	334	160	133	183	184	1%
Charges for County Services	65	85	85	68	62	-9%
Capital	0	83	33	43	44	2%
Department Total:	5,578	5,673	5,774	6,371	6,721	5%
Department Position Total:	38	38	38	38	38	0%
Internal Services						
Salary	58,642	62,224	60,960	66,146	70,553	7%
Fringe Benefits	17,919	21,118	22,483	26,131	27,921	7%
Court Costs	3	3	25	3	11	267%
Contractual Services	41,855	45,767	47,540	56,809	62,477	10%
Other Operating	63,689	68,872	78,336	71,794	74,626	4%
Charges for County Services	44,525	41,220	34,235	44,592	31,349	-30%
Grants to Outside Organization	0	0	0	0	40	0%
Capital	3,890	484	443	732	624	-15%
Department Total:	230,523	239,688	244,022	266,207	267,601	1%
Department Position Total:	894	921	929	909	970	7%
Management and Budget						
Salary	5,238	5,145	4,426	5,474	5,714	4%
Fringe Benefits	1,316	1,580	1,633	1,820	1,861	2%
Court Costs	0	0	0	1	1	0%
Other Operating	185	535	968	202	188	-7%
Charges for County Services	618	255	252	372	485	30%
Capital	6	13	20	76	76	0%
Department Total:	7,363	7,528	7,299	7,945	8,325	5%
Department Position Total:	54	56	54	52	53	2%

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

Strategic Area / Department	Actual 15-16	Actual 16-17	Actual 17-18	Budget 18-19	Proposed 19-20	% Change
Property Appraiser						
Salary	25,366	27,184	27,904	28,850	30,025	4%
Fringe Benefits	7,737	9,418	10,420	11,231	11,572	3%
Court Costs	3	67	20	82	30	-63%
Contractual Services	1,322	2,150	1,698	2,787	4,519	62%
Other Operating	921	1,329	1,348	1,639	1,647	0%
Charges for County Services	1,847	2,023	2,006	2,304	2,346	2%
Capital	126	47	39	52	58	12%
Department Total:	37,322	42,218	43,435	46,945	50,197	7%
Department Position Total:	403	403	404	404	405	0%
General Government Improvement Fund						
Capital	13,424	14,162	8,358	9,664	27,605	186%
Department Total:	13,424	14,162	8,358	9,664	27,605	186%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	37,626	29,351	72,818	166,859	122,413	-27%
Department Total:	37,626	29,351	72,818	166,859	122,413	-27%
Department Position Total:	0	0	0	0	0	0%
General Government Total	614,934	633,265	678,752	817,821	821,600	0%
All Strategic Areas						
Salary	1,947,954	2,061,168	2,062,557	2,111,465	2,267,218	7%
Fringe Benefits	682,205	775,156	828,181	911,924	976,801	7%
Court Costs	888	1,304	1,697	2,078	1,963	-6%
Contractual Services	581,797	614,266	598,000	664,075	697,366	5%
Other Operating	1,143,833	1,093,085	1,300,551	1,433,834	1,437,267	0%
Charges for County Services	418,980	437,087	451,434	508,585	531,000	4%
Grants to Outside Organizations	141,172	144,892	142,151	179,617	196,884	10%
Capital	164,902	192,422	227,264	200,206	241,134	20%
Minus Adjustments for Interagency Transfers	579,112	681,577	719,347	654,563	666,878	2%
Grand Total:	4,502,619	4,637,803	4,892,488	5,357,221	5,682,755	6.08%
Department Total:	26,201	26,816	27,213	27,593	28,396	2.91%