

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

Strategic Area / Department	Actual 16-17	Actual 17-18	Actual 18-19	Budget Proposed 19-20	Budget Proposed 20-21	% Change
Office of the Mayor						
Salary	3,006	2,932	3,058	3,029	3,140	4%
Fringe Benefits	1,275	1,278	1,348	1,500	1,388	-7%
Court Costs	1	0	0	1	1	0%
Contractual Services	0	0	1	1	1	0%
Other Operating	121	105	108	205	206	0%
Charges for County Services	57	65	74	82	82	0%
Grants to Outside Organization	57	344	240	0	0	0%
Capital	7	9	7	20	20	0%
Department Total:	4,524	4,733	4,836	4,838	4,838	0%
Department Position Total:	41	41	41	41	41	0%
Board of County Commissioners						
Salary	12,337	12,734	13,447	16,771	17,368	4%
Fringe Benefits	4,418	4,867	5,506	6,506	6,587	1%
Contractual Services	88	77	146	166	50	-70%
Other Operating	1,589	1,396	1,632	1,973	1,885	-4%
Charges for County Services	538	531	1,108	625	544	-13%
Grants to Outside Organization	580	582	751	0	0	0%
Capital	31	27	66	91	76	-16%
Department Total:	19,581	20,214	22,656	26,132	26,510	1%
Department Position Total:	173	178	183	196	199	2%
County Attorney's Office						
Salary	18,524	18,701	19,518	21,277	22,306	5%
Fringe Benefits	4,573	4,702	5,236	5,995	6,387	7%
Court Costs	-13	-54	54	55	55	0%
Contractual Services	12	9	6	22	14	-36%
Other Operating	559	590	498	626	623	0%
Charges for County Services	387	262	197	236	252	7%
Capital	107	86	62	67	74	10%
Department Total:	24,149	24,296	25,571	28,278	29,711	5%
Department Position Total:	123	126	128	132	132	0%
Policy Formulation Total	48,254	49,243	53,063	59,248	61,059	3%

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Corrections and Rehabilitation						
Salary	215,410	213,990	216,229	226,855	229,725	1%
Fringe Benefits	97,365	102,721	113,850	116,937	114,888	-2%
Court Costs	16	14	13	32	29	-9%
Contractual Services	6,673	7,798	8,555	8,329	9,392	13%
Other Operating	18,417	18,609	18,516	19,569	20,210	3%
Charges for County Services	5,553	7,962	7,594	8,643	8,183	-5%
Capital	548	799	1,605	1,135	1,259	11%
Department Total:	343,982	351,893	366,362	381,500	383,686	1%
Department Position Total:	3,067	3,068	3,068	3,077	3,077	0%
Fire Rescue						
Salary	264,187	267,406	287,711	290,007	296,654	2%
Fringe Benefits	110,899	120,699	132,632	140,770	140,789	0%
Court Costs	8	2	3	19	20	5%
Contractual Services	10,331	9,979	12,375	15,833	16,714	6%
Other Operating	20,496	44,025	34,869	35,738	27,869	-22%
Charges for County Services	21,832	13,739	24,343	33,947	33,164	-2%
Grants to Outside Organization	443	452	459	509	465	-9%
Capital	3,393	5,594	3,519	14,054	20,963	49%
Department Total:	431,589	461,896	495,911	530,877	536,638	1%
Department Position Total:	2,486	2,554	2,621	2,700	2,724	1%
Judicial Administration						
Salary	13,646	13,804	14,147	16,620	17,191	3%
Fringe Benefits	5,543	5,936	6,548	7,398	7,565	2%
Court Costs	230	223	249	208	208	0%
Contractual Services	3,135	2,270	2,955	4,101	4,461	9%
Other Operating	6,555	6,821	6,847	7,315	9,234	26%
Charges for County Services	1,117	1,399	1,126	1,385	1,140	-18%
Grants to Outside Organization	0	0	26	35	14	-60%
Capital	1,306	1,423	804	698	1,421	104%
Department Total:	31,532	31,876	32,702	37,760	41,234	9%
Department Position Total:	288	298	298	303	304	0%

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Juvenile Services						
Salary	6,362	6,325	6,561	6,944	6,989	1%
Fringe Benefits	2,379	2,545	2,753	3,022	2,975	-2%
Contractual Services	1,471	1,546	2,112	3,686	3,786	3%
Other Operating	1,039	1,005	1,275	1,231	1,302	6%
Charges for County Services	524	555	455	717	675	-6%
Grants to Outside Organization	533	470	209	1,036	886	-14%
Capital	36	-2	-5	85	87	2%
Department Total:	12,344	12,444	13,360	16,721	16,700	0%
Department Position Total:	99	99	99	99	99	0%
Law Library						
Salary	187	180	123	199	202	2%
Fringe Benefits	53	70	50	82	84	2%
Contractual Services	0	0	0	1	0	-100%
Other Operating	181	113	125	198	196	-1%
Charges for County Services	2	0	1	4	4	0%
Capital	0	1	7	5	7	40%
Department Total:	423	364	306	489	493	1%
Department Position Total:	3	3	3	3	3	0%
Legal Aid						
Salary	2,316	2,551	2,886	3,007	3,286	9%
Fringe Benefits	771	895	1,083	1,124	1,329	18%
Court Costs	10	7	11	7	12	71%
Contractual Services	18	15	2	7	2	-71%
Other Operating	269	266	234	266	262	-2%
Charges for County Services	19	16	18	16	18	13%
Grants to Outside Organization	-62	-50	-73	-53	0	-100%
Capital	2	4	0	0	0	0%
Department Total:	3,343	3,704	4,161	4,374	4,909	12%
Department Position Total:	37	37	37	38	43	13%
Medical Examiner						
Salary	6,887	6,880	6,908	7,902	7,919	0%
Fringe Benefits	2,940	3,079	3,240	3,736	3,714	-1%
Contractual Services	257	277	313	562	568	1%
Other Operating	1,100	1,220	1,030	1,576	1,744	11%
Charges for County Services	208	221	203	489	475	-3%
Capital	59	310	274	207	323	56%
Department Total:	11,451	11,987	11,968	14,472	14,743	2%
Department Position Total:	84	86	87	88	88	0%

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Miami-Dade Economic Advocacy Trust						
Salary	415	385	257	539	498	-8%
Fringe Benefits	142	137	102	226	198	-12%
Contractual Services	29	29	46	43	78	81%
Other Operating	9	7	5	31	17	-45%
Charges for County Services	5	5	10	7	10	43%
Grants to Outside Organization	68	39	5	43	42	-2%
Capital	0	0	1	0	7	0%
Department Total:	668	602	426	889	850	-4%
Department Position Total:	8	8	8	8	8	0%
Office of the Clerk						
Salary	10,147	11,601	10,282	11,291	11,468	2%
Fringe Benefits	3,751	4,216	3,938	4,518	4,522	0%
Court Costs	1	5	2	7	6	-14%
Contractual Services	2,009	1,678	1,572	1,758	1,593	-9%
Other Operating	-2,828	-1,404	-2,506	-1,955	-875	-55%
Charges for County Services	4,127	4,460	4,893	4,346	4,194	-3%
Capital	12	90	237	302	19	-94%
Department Total:	17,219	20,646	18,418	20,267	20,927	3%
Department Position Total:	184	186	194	182	177	-3%
Police						
Salary	392,733	378,823	420,255	433,883	441,006	2%
Fringe Benefits	160,136	165,572	187,980	202,563	199,288	-2%
Court Costs	363	476	398	685	661	-4%
Contractual Services	7,457	7,201	7,320	7,912	8,805	11%
Other Operating	33,218	36,267	35,794	46,908	48,807	4%
Charges for County Services	37,628	40,966	42,404	55,852	56,672	1%
Grants to Outside Organization	74	183	0	126	0	-100%
Capital	3,421	5,259	6,250	11,143	9,359	-16%
Department Total:	635,030	634,747	700,401	759,072	764,598	1%
Department Position Total:	4,074	4,074	4,200	4,344	4,391	1%
General Government Improvement Fund						
Capital	15,974	12,598	17,798	23,801	16,595	-30%
Department Total:	15,974	12,598	17,798	23,801	16,595	-30%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	7,703	8,102	8,998	8,571	8,571	0%
Department Total:	7,703	8,102	8,998	8,571	8,571	0%
Department Position Total:	0	0	0	0	0	0%
Public Safety Total	1,511,258	1,550,859	1,670,811	1,798,793	1,809,944	1%

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Office of the Citizens' Independent Transportation Trust						
Salary	885	948	1,028	1,247	1,170	-6%
Fringe Benefits	289	323	374	430	438	2%
Court Costs	0	0	0	1	1	0%
Contractual Services	366	391	440	713	724	2%
Other Operating	229	232	235	351	391	11%
Charges for County Services	84	95	85	124	133	7%
Capital	3	1	1	0	0	0%
Department Total:	1,856	1,990	2,163	2,866	2,857	0%
Department Position Total:	9	9	9	9	9	0%
Parks, Recreation and Open Spaces						
Salary	1,231	1,426	1,682	2,231	2,147	-4%
Fringe Benefits	554	577	738	1,080	1,010	-6%
Contractual Services	1,629	1,864	4,056	2,167	2,295	6%
Other Operating	2,394	794	327	561	557	-1%
Charges for County Services	955	1,263	1,357	1,639	1,918	17%
Capital	16	0	345	764	509	-33%
Department Total:	6,779	5,924	8,505	8,442	8,436	0%
Department Position Total:	18	19	20	33	31	-6%
Transportation and Public Works						
Salary	273,816	264,905	256,859	260,469	267,316	3%
Fringe Benefits	95,871	99,486	117,596	103,783	105,648	2%
Court Costs	6	6	20	17	14	-18%
Contractual Services	95,793	75,620	99,208	101,446	104,971	3%
Other Operating	149,103	156,875	102,972	107,284	106,581	-1%
Charges for County Services	18,432	24,532	25,137	21,378	21,410	0%
Grants to Outside Organization	4,235	4,235	4,233	4,235	4,235	0%
Capital	1,890	2,606	3,618	6,024	6,626	10%
Department Total:	639,146	628,265	609,643	604,636	616,801	2%
Department Position Total:	3,722	3,748	3,625	3,604	3,603	0%
General Government Improvement Fund						
Capital	960	0	72	0	123	0%
Department Total:	960	0	72	0	123	0%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	0	0	8,387	4,979	2,632	-47%
Department Total:	0	0	8,387	4,979	2,632	-47%
Department Position Total:	0	0	0	0	0	0%
Transportation and Mobility Tot	648,741	636,179	628,770	620,923	630,849	2%

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Adrienne Arsht Center for the Performing Arts Trust						
Other Operating	11,115	10,690	11,450	11,650	14,227	22%
Department Total:	11,115	10,690	11,450	11,650	14,227	22%
Department Position Total:	0	0	0	0	0	0%
Cultural Affairs						
Salary	5,572	5,776	6,248	8,239	8,492	3%
Fringe Benefits	1,926	1,995	2,295	2,849	2,956	4%
Court Costs	0	0	0	6	6	0%
Contractual Services	3,481	3,714	3,875	4,276	4,262	0%
Other Operating	2,478	2,687	2,360	11,465	10,167	-11%
Charges for County Services	517	1,099	1,243	1,694	1,625	-4%
Grants to Outside Organization	14,448	14,390	16,698	19,559	19,224	-2%
Capital	673	1,863	2,354	5,190	6,109	18%
Department Total:	29,095	31,524	35,073	53,278	52,841	-1%
Department Position Total:	59	81	81	85	89	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	23,584	24,798	26,234	30,252	31,640	5%
Fringe Benefits	9,119	10,221	11,490	13,007	13,270	2%
Court Costs	1	2	4	5	5	0%
Contractual Services	3,569	4,161	4,095	4,836	5,447	13%
Other Operating	12,598	13,026	14,074	22,881	30,662	34%
Charges for County Services	7,856	7,988	8,195	9,199	8,634	-6%
Capital	1,390	1,743	697	1,878	1,767	-6%
Department Total:	58,117	61,939	64,789	82,058	91,425	11%
Department Position Total:	444	462	489	510	508	0%
Parks, Recreation and Open Spaces						
Salary	57,395	55,778	60,912	70,378	68,326	-3%
Fringe Benefits	19,600	21,248	24,603	29,144	28,848	-1%
Court Costs	60	65	63	67	67	0%
Contractual Services	17,634	20,084	18,342	18,352	19,191	5%
Other Operating	16,910	12,861	16,235	20,993	21,801	4%
Charges for County Services	15,102	15,985	15,230	15,492	16,542	7%
Grants to Outside Organization	-44	-31	-87	0	0	0%
Capital	505	1,825	3,617	1,723	942	-45%
Department Total:	127,162	127,815	138,915	156,149	155,717	0%
Department Position Total:	789	782	889	1,080	1,096	1%

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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	0	141,543	146,249	153,852	146,161	-5%
Department Total:	0	141,543	146,249	153,852	146,161	-5%
Department Position Total:	0	0	0	0	0	0%
Vizcaya Museum and Gardens						
Other Operating	2,500	0	0	0	0	0%
Grants to Outside Organization	0	2,500	0	2,500	2,500	0%
Department Total:	2,500	2,500	0	2,500	2,500	0%
Department Position Total:	0	0	0	0	0	0%
General Government Improvement Fund						
Capital	4,831	6,338	4,182	6,934	3,078	-56%
Department Total:	4,831	6,338	4,182	6,934	3,078	-56%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	210	1,310	2,678	3,940	4,160	6%
Department Total:	210	1,310	2,678	3,940	4,160	6%
Department Position Total:	0	0	0	0	0	0%
Recreation and Culture Total	240,884	391,513	411,190	478,215	477,963	0%
Animal Services						
Salary	11,461	10,486	11,170	12,166	12,894	6%
Fringe Benefits	4,075	4,969	5,626	5,971	6,057	1%
Court Costs	23	28	23	36	15	-58%
Contractual Services	1,842	1,758	1,709	2,230	2,110	-5%
Other Operating	4,859	4,095	5,103	5,541	5,680	3%
Charges for County Services	1,004	1,125	1,650	1,666	1,650	-1%
Grants to Outside Organization	435	549	676	725	700	-3%
Capital	511	597	670	594	599	1%
Department Total:	24,210	23,607	26,627	28,929	29,705	3%
Department Position Total:	204	251	260	260	260	0%

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Parks, Recreation and Open Spaces						
Salary	10,727	10,649	10,956	13,261	13,050	-2%
Fringe Benefits	4,533	4,764	5,323	6,267	6,019	-4%
Contractual Services	12,000	12,140	9,086	13,289	12,372	-7%
Other Operating	17,520	19,834	21,289	20,123	27,291	36%
Charges for County Services	4,865	5,382	4,824	7,954	5,984	-25%
Grants to Outside Organization	0	2	0	0	0	0%
Capital	735	307	481	443	676	53%
Department Total:	50,380	53,078	51,959	61,337	65,392	7%
Department Position Total:	223	239	254	281	280	0%
Regulatory and Economic Resources						
Salary	66,749	67,846	70,418	74,326	76,870	3%
Fringe Benefits	22,377	24,126	26,320	28,117	29,528	5%
Court Costs	5	3	4	19	20	5%
Contractual Services	3,547	4,239	4,462	6,953	8,802	27%
Other Operating	10,909	10,619	11,198	13,448	14,229	6%
Charges for County Services	21,123	22,388	22,916	26,126	27,748	6%
Grants to Outside Organization	430	257	338	431	430	0%
Capital	2,761	1,962	2,039	2,487	9,755	292%
Department Total:	127,901	131,440	137,695	151,907	167,382	10%
Department Position Total:	928	934	944	967	983	2%
Solid Waste Management						
Salary	62,469	62,782	62,856	64,613	67,223	4%
Fringe Benefits	23,131	24,956	26,759	29,193	30,122	3%
Court Costs	4	7	3	13	9	-31%
Contractual Services	151,567	141,426	149,431	149,856	155,901	4%
Other Operating	20,256	20,905	15,014	16,509	16,814	2%
Charges for County Services	47,993	48,134	49,681	50,297	48,511	-4%
Grants to Outside Organization	0	125	104	125	125	0%
Capital	8,230	28,292	15,168	1,335	1,397	5%
Department Total:	313,650	326,627	319,016	311,941	320,102	3%
Department Position Total:	1,017	1,087	1,097	1,096	1,112	1%
Transportation and Public Works						
Salary	12,730	12,607	12,027	14,600	14,881	2%
Fringe Benefits	4,898	4,700	4,883	6,261	6,478	3%
Contractual Services	1,630	9,124	1,305	1,895	1,958	3%
Other Operating	2,562	2,257	2,399	3,658	3,820	4%
Charges for County Services	6,698	5,925	5,939	7,307	6,848	-6%
Capital	5,014	1,994	3,614	4,090	3,005	-27%
Department Total:	33,532	36,607	30,167	37,811	36,990	-2%
Department Position Total:	249	248	249	250	250	0%

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Water and Sewer						
Salary	166,400	181,390	184,175	191,971	194,278	1%
Fringe Benefits	57,782	65,547	87,095	75,514	77,678	3%
Contractual Services	88,675	70,399	73,424	94,684	90,074	-5%
Other Operating	32,380	38,798	36,561	41,017	37,180	-9%
Charges for County Services	53,293	58,057	60,967	77,176	76,354	-1%
Capital	93,102	112,395	131,891	92,441	97,500	5%
Department Total:	491,632	526,586	574,113	572,803	573,064	0%
Department Position Total:	2,824	2,847	2,791	2,816	2,816	0%
General Government Improvement Fund						
Capital	4,184	4,627	5,577	5,328	6,079	14%
Department Total:	4,184	4,627	5,577	5,328	6,079	14%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	478	487	495	1,606	606	-62%
Department Total:	478	487	495	1,606	606	-62%
Department Position Total:	0	0	0	0	0	0%
Neighborhood and Infrastructure	1,045,967	1,103,059	1,145,649	1,171,662	1,199,320	2%
Community Action and Human Services						
Salary	30,222	30,027	30,742	33,302	35,897	8%
Fringe Benefits	10,264	11,156	12,087	13,679	14,922	9%
Court Costs	0	1	6	11	2	-82%
Contractual Services	6,434	8,032	8,082	9,198	9,122	-1%
Other Operating	5,841	9,355	6,766	7,821	7,906	1%
Charges for County Services	3,462	3,286	3,274	3,115	3,103	0%
Grants to Outside Organization	61,250	59,373	66,954	74,837	78,075	4%
Capital	367	176	245	235	31	-87%
Department Total:	117,840	121,406	128,156	142,198	149,058	5%
Department Position Total:	521	518	527	537	568	6%
Homeless Trust						
Salary	1,416	1,492	2,665	1,738	1,873	8%
Fringe Benefits	501	559	658	696	777	12%
Contractual Services	151	35	137	140	142	1%
Other Operating	659	898	596	835	1,035	24%
Charges for County Services	586	13	116	333	629	89%
Grants to Outside Organization	49,097	47,472	51,905	57,793	61,421	6%
Capital	9	346	190	12,357	2,263	-82%
Department Total:	52,419	50,815	56,267	73,892	68,140	-8%
Department Position Total:	18	20	21	21	20	-5%

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

Strategic Area / Department	Actual 16-17	Actual 17-18	Actual 18-19	Budget Proposed 19-20	Budget Proposed 20-21	% Change
Jackson Health System						
Other Operating	175,413	188,585	203,224	213,259	222,563	4%
Department Total:	175,413	188,585	203,224	213,259	222,563	4%
Department Position Total:	0	0	0	0	0	0%
Management and Budget						
Salary	1,060	1,355	1,072	1,158	1,148	-1%
Fringe Benefits	369	0	409	376	400	6%
Court Costs	123	117	128	0	0	0%
Contractual Services	16,614	19,037	13,327	100	100	0%
Other Operating	2,317	1,954	1,961	69	68	-1%
Charges for County Services	75	114	86	88	89	1%
Grants to Outside Organization	8,957	5,828	9,861	29,184	29,170	0%
Capital	0	22	60	0	0	0%
Department Total:	29,515	28,427	26,904	30,975	30,975	0%
Department Position Total:	13	14	12	14	13	-7%
Public Housing and Community Development						
Salary	21,832	26,773	19,988	25,469	24,907	-2%
Fringe Benefits	6,845	8,267	7,407	9,342	8,891	-5%
Court Costs	125	285	304	175	294	68%
Contractual Services	18,450	25,502	36,085	24,632	38,363	56%
Other Operating	28,160	18,735	9,979	19,392	14,997	-23%
Charges for County Services	6,075	7,920	10,722	7,767	10,150	31%
Department Total:	81,487	87,482	84,485	86,777	97,602	12%
Department Position Total:	395	391	391	391	391	0%
General Government Improvement Fund						
Capital	14,130	10,866	10,508	9,539	9,507	0%
Department Total:	14,130	10,866	10,508	9,539	9,507	0%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	45,319	41,045	41,131	45,735	45,307	-1%
Department Total:	45,319	41,045	41,131	45,735	45,307	-1%
Department Position Total:	0	0	0	0	0	0%
Health and Society Total	516,123	528,626	550,675	602,375	623,152	3%

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

Strategic Area / Department	Actual 16-17	Actual 17-18	Actual 18-19	Budget Proposed 19-20	Budget Proposed 20-21	% Change
Aviation						
Salary	92,769	94,661	98,662	106,528	111,658	5%
Fringe Benefits	32,573	35,328	38,390	42,050	43,970	5%
Court Costs	194	373	147	400	328	-18%
Contractual Services	87,803	94,640	94,113	121,011	140,452	16%
Other Operating	129,196	139,135	148,610	173,374	126,655	-27%
Charges for County Services	84,115	87,943	98,468	99,413	97,818	-2%
Capital	3,324	2,789	2,520	3,257	3,405	5%
Department Total:	429,974	454,869	480,910	546,033	524,286	-4%
Department Position Total:	1,324	1,366	1,400	1,432	1,432	0%
Miami-Dade Economic Advocacy Trust						
Salary	872	936	949	1,097	1,244	13%
Fringe Benefits	312	352	343	456	508	11%
Contractual Services	61	127	59	113	572	406%
Other Operating	71	42	52	71	62	-13%
Charges for County Services	60	43	104	115	51	-56%
Grants to Outside Organization	1,406	1,399	1,109	2,075	2,075	0%
Capital	0	0	9	1	19	1800%
Department Total:	2,782	2,899	2,625	3,928	4,531	15%
Department Position Total:	12	12	12	16	16	0%
Public Housing and Community Development						
Salary	4,399	5,084	4,554	5,667	5,377	-5%
Fringe Benefits	1,324	1,634	1,663	2,293	2,113	-8%
Court Costs	0	3	3	2	2	0%
Contractual Services	319	293	430	184	446	142%
Other Operating	60,328	45,412	66,384	53,334	68,839	29%
Charges for County Services	925	1,681	425	1,774	484	-73%
Department Total:	67,295	54,107	73,459	63,254	77,261	22%
Department Position Total:	29	29	29	29	29	0%
Regulatory and Economic Resources						
Salary	2,896	3,005	3,065	2,827	3,031	7%
Fringe Benefits	976	1,056	1,140	1,055	1,161	10%
Court Costs	0	0	0	5	5	0%
Contractual Services	95	98	87	227	92	-59%
Other Operating	655	549	494	674	643	-5%
Charges for County Services	660	691	737	786	784	0%
Capital	2	65	14	137	1	-99%
Department Total:	5,284	5,464	5,537	5,711	5,717	0%
Department Position Total:	44	44	45	40	41	3%

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

Strategic Area / Department	Actual 16-17	Actual 17-18	Actual 18-19	Budget Proposed 19-20	Budget Proposed 20-21	% Change
Seaport						
Salary	23,088	22,932	23,853	28,610	24,351	-15%
Fringe Benefits	8,156	8,451	10,129	12,687	10,661	-16%
Court Costs	10	23	10	38	12	-68%
Contractual Services	16,965	17,339	15,459	25,224	20,574	-18%
Other Operating	10,755	15,638	9,880	15,546	26,439	70%
Charges for County Services	22,302	24,336	26,649	31,013	29,417	-5%
Capital	557	227	9,432	923	7,446	707%
Department Total:	81,833	88,946	95,412	114,041	118,900	4%
Department Position Total:	325	325	345	461	461	0%
Non-Departmental						
Other Operating	57,427	67,175	67,622	70,297	87,175	24%
Department Total:	57,427	67,175	67,622	70,297	87,175	24%
Department Position Total:	0	0	0	0	0	0%
<i>Economic Development Total</i>	644,595	673,460	725,565	803,264	817,870	2%
Audit and Management Services						
Salary	3,227	3,291	3,406	3,436	3,563	4%
Fringe Benefits	1,055	1,137	1,210	1,287	1,351	5%
Other Operating	116	113	129	146	182	25%
Charges for County Services	42	49	69	68	70	3%
Capital	2	6	8	7	15	114%
Department Total:	4,442	4,596	4,822	4,944	5,181	5%
Department Position Total:	38	38	37	38	39	3%
Commission on Ethics and Public Trust						
Salary	1,506	1,526	1,589	1,804	1,824	1%
Fringe Benefits	477	477	545	597	623	4%
Contractual Services	1	1	2	1	1	0%
Other Operating	199	164	173	201	81	-60%
Charges for County Services	25	101	61	34	37	9%
Capital	2	0	1	5	5	0%
Department Total:	2,210	2,269	2,371	2,642	2,571	-3%
Department Position Total:	13	13	13	16	16	0%

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

Strategic Area / Department	Actual 16-17	Actual 17-18	Actual 18-19	Budget Proposed 19-20	Budget Proposed 20-21	% Change
Communications and Customer Experience						
Salary	10,654	10,246	10,327	11,110	11,612	5%
Fringe Benefits	3,852	4,037	4,263	4,431	4,662	5%
Contractual Services	201	315	215	350	328	-6%
Other Operating	1,272	926	1,768	1,480	1,667	13%
Charges for County Services	1,098	1,329	1,652	1,874	1,854	-1%
Capital	85	776	26	230	301	31%
Department Total:	17,162	17,629	18,251	19,475	20,424	5%
Department Position Total:	170	160	161	161	166	3%
Elections						
Salary	14,869	10,860	12,995	17,546	17,241	-2%
Fringe Benefits	2,791	2,717	2,889	3,028	3,401	12%
Court Costs	50	50	50	50	50	0%
Contractual Services	2,832	1,934	3,414	3,609	3,506	-3%
Other Operating	3,198	3,851	4,390	4,591	3,475	-24%
Charges for County Services	2,753	3,493	5,511	4,243	4,720	11%
Grants to Outside Organization	47	32	29	34	24	-29%
Capital	148	31	52	0	37	0%
Department Total:	26,688	22,968	29,330	33,101	32,454	-2%
Department Position Total:	99	99	99	105	106	1%
Finance						
Salary	21,529	22,793	24,361	27,551	28,544	4%
Fringe Benefits	7,753	8,764	9,593	10,759	11,101	3%
Court Costs	17	16	56	61	82	34%
Contractual Services	1,007	947	894	1,214	1,338	10%
Other Operating	5,937	6,281	6,409	7,343	8,100	10%
Charges for County Services	4,428	4,286	3,589	4,955	4,935	0%
Capital	8	168	24	497	455	-8%
Department Total:	40,679	43,255	44,926	52,380	54,555	4%
Department Position Total:	370	390	411	429	415	-3%
Human Resources						
Salary	7,918	8,479	9,346	9,826	10,541	7%
Fringe Benefits	2,685	2,974	3,453	3,635	4,018	11%
Contractual Services	110	-44	18	11	6	-45%
Other Operating	227	172	-105	388	387	0%
Charges for County Services	417	523	335	506	502	-1%
Capital	5	0	0	0	0	0%
Department Total:	11,362	12,104	13,047	14,366	15,454	8%
Department Position Total:	112	113	117	121	129	7%

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

Strategic Area / Department	Actual 16-17	Actual 17-18	Actual 18-19	Budget Proposed 19-20	Budget Proposed 20-21	% Change
Information Technology						
Salary	85,010	85,845	88,569	96,187	93,578	-3%
Fringe Benefits	23,145	25,843	28,177	31,405	31,592	1%
Contractual Services	2,093	4,707	6,703	4,182	5,981	43%
Other Operating	55,999	48,785	57,204	59,439	57,565	-3%
Charges for County Services	16,562	16,893	15,866	14,216	19,308	36%
Capital	9,293	12,152	3,285	6,701	6,740	1%
Department Total:	192,102	194,225	199,804	212,130	214,764	1%
Department Position Total:	762	791	895	930	942	1%
Inspector General						
Salary	4,172	4,261	4,672	4,932	5,381	9%
Fringe Benefits	1,173	1,262	1,438	1,496	1,646	10%
Court Costs	0	0	0	1	1	0%
Contractual Services	0	0	0	2	2	0%
Other Operating	160	133	124	184	209	14%
Charges for County Services	85	85	59	62	76	23%
Capital	83	33	33	44	59	34%
Department Total:	5,673	5,774	6,326	6,721	7,374	10%
Department Position Total:	38	38	38	38	40	5%
Internal Services						
Salary	62,224	60,960	61,729	70,553	66,923	-5%
Fringe Benefits	21,118	22,483	24,316	27,921	27,569	-1%
Court Costs	3	25	9	11	15	36%
Contractual Services	45,767	47,540	47,160	62,477	64,743	4%
Other Operating	68,872	78,336	70,373	74,666	72,409	-3%
Charges for County Services	41,220	34,235	35,336	31,349	29,405	-6%
Capital	484	443	586	624	646	4%
Department Total:	239,688	244,022	239,509	267,601	261,710	-2%
Department Position Total:	921	929	909	970	967	0%
Management and Budget						
Salary	5,145	4,426	5,316	5,714	8,096	42%
Fringe Benefits	1,580	1,633	1,555	1,861	2,645	42%
Court Costs	0	0	0	1	0	-100%
Other Operating	535	968	256	188	877	366%
Charges for County Services	255	252	257	485	733	51%
Capital	13	20	17	76	81	7%
Department Total:	7,528	7,299	7,401	8,325	12,432	49%
Department Position Total:	56	54	52	53	75	42%

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

Strategic Area / Department	Actual 16-17	Actual 17-18	Actual 18-19	Budget Proposed 19-20	Budget Proposed 20-21	% Change
Property Appraiser						
Salary	27,184	27,904	28,288	30,025	30,978	3%
Fringe Benefits	9,418	10,420	10,998	11,572	12,164	5%
Court Costs	67	20	21	30	30	0%
Contractual Services	2,150	1,698	1,611	4,519	7,165	59%
Other Operating	1,329	1,348	1,436	1,647	1,673	2%
Charges for County Services	2,023	2,006	1,942	2,346	2,409	3%
Capital	47	39	532	58	238	310%
Department Total:	42,218	43,435	44,828	50,197	54,657	9%
Department Position Total:	403	404	404	405	410	1%
General Government Improvement Fund						
Capital	14,162	8,358	5,040	27,505	10,134	-63%
Department Total:	14,162	8,358	5,040	27,505	10,134	-63%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	29,351	72,818	139,036	115,567	111,775	-3%
Department Total:	29,351	72,818	139,036	115,567	111,775	-3%
Department Position Total:	0	0	0	0	0	0%
General Government Total						
	633,265	678,752	754,691	814,954	803,485	-1%
All Strategic Areas						
Salary	2,061,168	2,062,559	2,142,095	2,267,157	2,303,806	2%
Fringe Benefits	774,767	828,179	938,031	976,619	981,941	1%
Court Costs	1,304	1,697	1,581	1,963	1,950	-1%
Contractual Services	614,266	598,000	632,632	700,312	746,504	7%
Other Operating	1,062,119	1,300,407	1,346,197	1,432,211	1,426,953	0%
Charges for County Services	437,087	451,433	484,908	530,943	529,344	0%
Grants to Outside Organizations	145,954	142,151	157,437	197,194	203,386	3%
Capital	192,422	227,265	237,533	243,035	229,758	-5%
Minus Adjustments for Interagency Transfers	681,577	719,347	669,914	673,538	709,936	5%
Grand Total:	4,607,510	4,892,344	5,270,500	5,675,896	5,713,706	0.67%
Department Total:	26,816	27,213	27,593	28,409	28,599	0.67%