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

Strategic Priority / Department	Actual 22-23	Actual 23-24	Actual 24-25	Budget 25-26	Proposed 26-27	% Change
Office of the Mayor						
Salary	5,862	6,115	6,371	5,181	5,811	12%
Fringe Benefits	2,207	2,432	2,797	3,370	2,917	-13%
Court Costs	19	8	14	25	25	0%
Contractual Services	0	88	72	37	37	0%
Other Operating	254	304	265	251	529	111%
Charges for County Services	73	110	119	89	107	20%
Grants to Outside Organizations	-114	0	0	0	0	0%
Capital	0	0	0	0	5	0%
Department Total:	**8,301**	**9,057**	**9,638**	**8,953**	**9,431**	**5%**
Department Position Total:	**50**	**50**	**50**	**45**	**44**	**-2%**
Board of County Commissioners						
Salary	18,452	20,365	22,544	31,051	32,565	5%
Fringe Benefits	7,798	9,209	10,386	15,027	15,317	2%
Court Costs	3	-1	2	0	5	0%
Contractual Services	145	207	94	193	209	8%
Other Operating	3,836	4,045	3,627	3,126	3,634	16%
Charges for County Services	438	826	770	779	891	14%
Grants to Outside Organizations	751	19	328	0	0	0%
Capital	158	374	278	103	120	17%
Department Total:	**31,581**	**35,044**	**38,029**	**50,279**	**52,741**	**5%**
Department Position Total:	**213**	**277**	**266**	**294**	**294**	**0%**
County Attorney's Office						
Salary	18,598	20,212	22,987	34,179	35,708	4%
Fringe Benefits	7,033	8,088	9,344	11,170	11,581	4%
Court Costs	-767	-447	-464	53	53	0%
Contractual Services	17	58	26	4	4	0%
Other Operating	554	578	606	683	683	0%
Charges for County Services	233	231	234	249	249	0%
Capital	19	37	36	92	92	0%
Department Total:	**25,687**	**28,757**	**32,769**	**46,430**	**48,370**	**4%**
Department Position Total:	**146**	**155**	**168**	**168**	**167**	**-1%**
Policy Formulation Total	65,569	72,858	80,436	105,662	110,542	5%

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

Strategic Priority / Department	Actual 22-23	Actual 23-24	Actual 24-25	Budget 25-26	Proposed 26-27	% Change
Clerk of the Court and Comptroller						
Salary	9,527	24,991	34,816	40,076	40,313	1%
Fringe Benefits	4,042	10,165	12,515	16,863	18,449	9%
Court Costs	0	3	4	6	20	233%
Contractual Services	1,347	3,958	2,551	2,714	5,421	100%
Other Operating	3,772	2,789	-11,372	2,906	-2,315	-180%
Charges for County Services	1,007	2,122	7,723	2,146	6,000	180%
Grants to Outside Organizations	127	0	0	0	0	0%
Capital	180	298	-410	298	245	-18%
Department Total:	**20,002**	**44,326**	**45,827**	**65,009**	**68,133**	**5%**
Department Position Total:	**187**	**191**	**216**	**440**	**452**	**3%**
Finance						
Salary	17,643	4,890	0	0	0	0%
Fringe Benefits	7,245	2,295	0	0	0	0%
Court Costs	63	41	0	0	0	0%
Contractual Services	871	361	0	0	0	0%
Other Operating	2,085	1,323	0	0	0	0%
Charges for County Services	2,220	596	0	0	0	0%
Capital	622	0	0	0	0	0%
Department Total:	**30,749**	**9,506**	**0**	**0**	**0**	**0%**
Department Position Total:	**249**	**253**	**0**	**0**	**0**	**0%**
Property Appraiser						
Salary	32,907	32,784	34,566	38,536	40,441	5%
Fringe Benefits	13,029	13,808	14,886	18,081	18,443	2%
Court Costs	26	35	26	636	606	-5%
Contractual Services	3,038	1,722	2,053	3,675	4,509	23%
Other Operating	1,266	2,226	3,950	5,618	5,667	1%
Charges for County Services	2,362	2,327	0	0	0	0%
Capital	1,493	4	90	258	640	148%
Department Total:	**54,121**	**52,906**	**55,571**	**66,804**	**70,306**	**5%**
Department Position Total:	**410**	**412**	**417**	**428**	**432**	**1%**

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

Strategic Priority / Department	Actual 22-23	Actual 23-24	Actual 24-25	Budget 25-26	Proposed 26-27	% Change
Non-Departmental						
Fringe Benefits	0	0	0	0	0	0%
Other Operating	0	0	0	0	0	0%
Charges for County Services	0	0	69,391	1,755	1,780	1%
Department Total:	**0**	**0**	**69,391**	**1,755**	**1,780**	**1%**
Department Position Total:	**0**	**0**	**0**	**0**	**0**	**0%**
Constitutional Office Total	1,029,616	1,132,398	1,147,663	1,298,868	1,394,413	7%
Aviation						
Salary	117,353	125,398	141,399	150,970	162,821	8%
Fringe Benefits	47,342	52,339	59,854	72,210	79,125	10%
Court Costs	0	2	0	2	75	3650%
Contractual Services	144,297	169,004	181,715	225,765	230,223	2%
Other Operating	126,434	128,580	153,005	170,769	182,696	7%
Charges for County Services	110,968	126,921	131,069	148,671	157,907	6%
Capital	1,469	2,328	4,504	6,364	7,766	22%
Department Total:	**547,863**	**604,572**	**671,546**	**774,751**	**820,613**	**6%**
Department Position Total:	**1,482**	**1,534**	**1,687**	**1,762**	**1,780**	**1%**
Housing and Community Development						
Salary	23,032	29,410	29,449	40,530	39,999	-1%
Fringe Benefits	8,468	9,085	12,717	18,473	19,366	5%
Court Costs	140	187	182	195	312	60%
Contractual Services	55,307	51,912	64,911	45,921	46,980	2%
Other Operating	145,807	127,867	171,471	91,211	161,942	78%
Charges for County Services	12,586	20,007	21,720	20,808	19,470	-6%
Department Total:	**245,340**	**238,468**	**300,450**	**217,138**	**288,069**	**33%**
Department Position Total:	**433**	**433**	**444**	**467**	**432**	**-7%**
Miami-Dade Economic Advocacy Trust						
Salary	2,222	2,462	2,790	3,015	2,982	-1%
Fringe Benefits	906	997	1,167	1,327	1,448	9%
Court Costs	5	0	0	0	0	0%
Contractual Services	714	604	70	325	676	108%
Other Operating	350	769	351	1,561	810	-48%
Charges for County Services	120	114	158	141	167	18%
Grants to Outside Organizations	867	1,658	3,843	9,275	9,275	0%
Capital	0	0	1	0	0	0%
Department Total:	**5,184**	**6,604**	**8,380**	**15,644**	**15,358**	**-2%**
Department Position Total:	**28**	**30**	**30**	**29**	**29**	**0%**

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

Strategic Priority / Department	Actual 22-23	Actual 23-24	Actual 24-25	Budget 25-26	Proposed 26-27	% Change
Regulatory and Economic Resources						
Salary	87,245	102,047	111,867	100,229	106,658	6%
Fringe Benefits	33,703	40,503	46,080	44,468	48,463	9%
Court Costs	7	9	13	2	3	50%
Contractual Services	11,368	10,438	14,188	6,183	20,036	224%
Other Operating	15,203	13,015	13,366	17,004	30,301	78%
Charges for County Services	28,967	33,267	33,268	31,586	36,833	17%
Grants to Outside Organizations	430	0	750	0	60	0%
Capital	1,504	4,250	3,058	806	415	-49%
Department Total:	**178,427**	**203,529**	**222,590**	**200,278**	**242,769**	**21%**
Department Position Total:	**1,108**	**1,231**	**878**	**1,048**	**1,066**	**2%**
Seaport						
Salary	29,102	33,490	34,660	36,212	35,782	-1%
Fringe Benefits	21,849	15,236	16,498	18,496	19,498	5%
Court Costs	29	17	1	17	14	-18%
Contractual Services	19,673	21,587	24,876	25,605	29,714	16%
Other Operating	24,761	47,303	53,273	43,132	43,480	1%
Charges for County Services	31,331	34,264	37,963	41,720	44,590	7%
Grants to Outside Organizations	5	13	0	0	0	0%
Capital	3,832	2,201	1,586	11,811	9,120	-23%
Department Total:	**130,582**	**154,111**	**168,857**	**176,993**	**182,198**	**3%**
Department Position Total:	**518**	**518**	**518**	**518**	**518**	**0%**
General Government Improvement Fund						
Capital	0	0	9	0	1,000	0%
Department Total:	**0**	**0**	**9**	**0**	**1,000**	**0%**
Department Position Total:	**0**	**0**	**0**	**0**	**0**	**0%**
Non-Departmental						
Other Operating	95,091	95,696	99,926	119,100	122,138	3%
Department Total:	**95,091**	**95,696**	**99,926**	**119,100**	**122,138**	**3%**
Department Position Total:	**0**	**0**	**0**	**0**	**0**	**0%**
An Economy that Works for All T	1,202,487	1,302,980	1,471,758	1,503,904	1,672,145	11%
Adrienne Arsht Center for the Performing Arts Trust						
Other Operating	14,409	14,558	15,308	14,558	14,558	0%
Department Total:	**14,409**	**14,558**	**15,308**	**14,558**	**14,558**	**0%**
Department Position Total:	**0**	**0**	**0**	**0**	**0**	**0%**

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

Strategic Priority / Department	Actual 22-23	Actual 23-24	Actual 24-25	Budget 25-26	Proposed 26-27	% Change
Animal Services						
Salary	15,137	17,191	18,199	19,786	20,034	1%
Fringe Benefits	6,944	8,209	9,049	10,538	10,924	4%
Court Costs	7	28	30	31	34	10%
Contractual Services	1,981	2,937	2,588	2,460	2,390	-3%
Other Operating	4,972	6,480	4,908	7,283	6,968	-4%
Charges for County Services	1,900	2,335	2,253	2,327	2,372	2%
Grants to Outside Organizations	1,095	1,334	1,175	475	1,450	205%
Capital	796	587	963	559	590	6%
Department Total:	**32,832**	**39,101**	**39,165**	**43,459**	**44,762**	**3%**
Department Position Total:	**281**	**288**	**304**	**304**	**293**	**-4%**
Community Services						
Salary	40,099	44,778	43,588	52,431	57,987	11%
Fringe Benefits	16,596	19,531	20,565	26,709	31,498	18%
Court Costs	0	0	0	0	0	0%
Contractual Services	12,050	14,161	11,763	20,219	18,194	-10%
Other Operating	10,943	8,489	10,709	13,138	18,500	41%
Charges for County Services	3,384	3,814	3,812	4,152	3,968	-4%
Grants to Outside Organizations	97,706	91,267	121,953	86,844	81,549	-6%
Capital	456	375	419	307	524	71%
Department Total:	**181,234**	**182,415**	**212,809**	**203,800**	**212,220**	**4%**
Department Position Total:	**666**	**666**	**490**	**733**	**698**	**-5%**
Corrections and Rehabilitation						
Salary	282,496	301,031	295,050	310,304	324,343	5%
Fringe Benefits	141,906	160,355	167,246	180,872	200,182	11%
Court Costs	18	20	20	26	28	8%
Contractual Services	11,183	10,341	12,840	15,311	40,410	164%
Other Operating	32,739	34,558	35,261	42,805	26,404	-38%
Charges for County Services	10,545	8,179	8,088	9,186	9,660	5%
Grants to Outside Organizations	0	0	0	0	0	0%
Capital	632	1,368	1,395	2,970	2,965	-0%
Department Total:	**479,519**	**515,852**	**519,900**	**561,474**	**603,992**	**8%**
Department Position Total:	**3,085**	**3,085**	**3,086**	**3,086**	**3,054**	**-1%**

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

Strategic Priority / Department	Actual 22-23	Actual 23-24	Actual 24-25	Budget 25-26	Proposed 26-27	% Change
Cultural Affairs						
Salary	8,288	10,007	9,890	10,463	11,328	8%
Fringe Benefits	3,131	3,606	3,904	4,332	5,033	16%
Court Costs	0	0	0	20	9	-55%
Contractual Services	4,755	4,528	4,227	4,761	4,850	2%
Other Operating	2,939	2,908	3,396	5,289	3,973	-25%
Charges for County Services	1,824	1,963	1,895	2,558	2,097	-18%
Grants to Outside Organizations	24,656	26,458	25,170	25,354	25,404	0%
Capital	2,795	5,011	9,170	8,198	10,057	23%
Department Total:	**48,388**	**54,481**	**57,652**	**60,975**	**62,751**	**3%**
Department Position Total:	**97**	**101**	**48**	**92**	**99**	**8%**
Fire Rescue						
Salary	347,680	366,419	410,736	434,473	467,001	7%
Fringe Benefits	171,692	191,388	212,876	238,765	273,108	14%
Court Costs	36	30	79	305	304	-0%
Contractual Services	14,942	17,603	19,756	27,992	28,444	2%
Other Operating	37,537	44,129	44,777	90,898	70,476	-22%
Charges for County Services	34,992	37,791	42,219	62,582	62,652	0%
Grants to Outside Organizations	95	0	95	50	0	-100%
Capital	9,182	9,470	19,372	34,610	25,929	-25%
Department Total:	**616,156**	**666,830**	**749,910**	**889,675**	**927,914**	**4%**
Department Position Total:	**2,825**	**2,930**	**3,001**	**3,110**	**3,244**	**4%**
Homeless Trust						
Salary	2,145	2,339	2,633	3,031	3,236	7%
Fringe Benefits	871	989	1,190	1,429	1,576	10%
Contractual Services	48	319	428	863	489	-43%
Other Operating	1,105	1,193	1,927	2,023	1,233	-39%
Charges for County Services	268	328	400	371	314	-15%
Grants to Outside Organizations	59,282	71,041	91,397	97,301	110,700	14%
Capital	1,056	36	-25	7	7	0%
Department Total:	**64,775**	**76,245**	**97,950**	**105,025**	**117,555**	**12%**
Department Position Total:	**21**	**26**	**26**	**29**	**29**	**0%**

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

Strategic Priority / Department	Actual 22-23	Actual 23-24	Actual 24-25	Budget 25-26	Proposed 26-27	% Change
Independent Civilian Panel						
Salary	238	463	0	0	0	0%
Fringe Benefits	65	129	0	0	0	0%
Contractual Services	6	18	0	0	0	0%
Other Operating	85	92	0	0	0	0%
Charges for County Services	3	15	0	0	0	0%
Capital	3	3	0	0	0	0%
Department Total:	**400**	**720**	**0**	**0**	**0**	**0%**
Department Position Total:	**5**	**5**	**0**	**0**	**0**	**0%**
Jackson Health System						
Other Operating	263,532	296,092	0	349,075	349,836	0%
Department Total:	**263,532**	**296,092**	**0**	**349,075**	**349,836**	**0%**
Department Position Total:	**0**	**0**	**0**	**0**	**0**	**0%**
Judicial Administration						
Salary	15,397	15,599	18,061	23,542	24,214	3%
Fringe Benefits	7,193	7,398	8,876	10,376	11,629	12%
Court Costs	243	228	182	208	184	-12%
Contractual Services	3,643	4,849	5,170	6,699	6,878	3%
Other Operating	8,715	8,897	8,775	10,788	10,182	-6%
Charges for County Services	1,527	1,528	1,480	1,660	1,515	-9%
Grants to Outside Organizations	1	0	0	0	0	0%
Capital	1,878	2,038	3,386	3,099	3,742	21%
Department Total:	**38,597**	**40,537**	**45,930**	**56,372**	**58,344**	**3%**
Department Position Total:	**344**	**311**	**311**	**322**	**322**	**0%**
Juvenile Services						
Salary	7,077	7,129	7,065	0	0	0%
Fringe Benefits	3,086	3,252	3,304	0	0	0%
Court Costs	0	0	0	0	0	0%
Contractual Services	3,713	3,384	4,059	0	0	0%
Other Operating	1,071	1,128	1,090	0	0	0%
Charges for County Services	390	412	381	0	0	0%
Grants to Outside Organizations	1,095	1,042	17	0	0	0%
Capital	0	2	58	0	0	0%
Department Total:	**16,432**	**16,349**	**15,974**	**0**	**0**	**0%**
Department Position Total:	**106**	**106**	**111**	**0**	**0**	**0%**

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

Strategic Priority / Department	Actual 22-23	Actual 23-24	Actual 24-25	Budget 25-26	Proposed 26-27	% Change
Law Library						
Salary	147	220	235	264	213	-19%
Fringe Benefits	61	98	107	123	96	-22%
Contractual Services	0	0	0	2	2	0%
Other Operating	118	116	119	206	135	-34%
Charges for County Services	0	0	0	3	3	0%
Capital	11	7	1	8	3	-63%
Department Total:	**337**	**441**	**462**	**606**	**452**	**-25%**
Department Position Total:	**4**	**3**	**3**	**3**	**3**	**0%**
Legal Aid						
Salary	3,341	3,897	4,543	5,726	6,126	7%
Fringe Benefits	1,220	1,665	1,867	2,540	2,746	8%
Court Costs	0	0	0	4	4	0%
Contractual Services	26	13	0	16	16	0%
Other Operating	106	188	260	181	206	14%
Charges for County Services	18	13	12	14	14	0%
Grants to Outside Organizations	0	0	0	0	0	0%
Capital	0	0	0	0	0	0%
Department Total:	**4,711**	**5,776**	**6,682**	**8,481**	**9,112**	**7%**
Department Position Total:	**41**	**41**	**46**	**57**	**57**	**0%**
Library						
Salary	33,725	36,273	39,267	41,716	43,306	4%
Fringe Benefits	14,351	15,884	18,271	20,293	21,690	7%
Court Costs	4	3	5	6	5	-17%
Contractual Services	6,379	7,286	9,022	10,515	10,980	4%
Other Operating	19,455	22,775	23,072	34,327	34,956	2%
Charges for County Services	9,953	9,894	10,756	14,050	11,746	-16%
Capital	1,141	1,535	3,564	3,287	1,770	-46%
Department Total:	**85,008**	**93,650**	**103,957**	**124,194**	**124,453**	**0%**
Department Position Total:	**515**	**534**	**538**	**537**	**537**	**0%**

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

Strategic Priority / Department	Actual 22-23	Actual 23-24	Actual 24-25	Budget 25-26	Proposed 26-27	% Change
Sheriff's Office						
Salary	504,580	542,934	572,943	630,191	652,635	4%
Fringe Benefits	231,187	261,928	275,146	323,716	348,770	8%
Court Costs	475	0	501	669	765	14%
Contractual Services	12,456	0	12,437	15,570	17,292	11%
Other Operating	60,323	143,474	38,368	79,912	93,310	17%
Charges for County Services	47,066	0	3,671	57,644	58,387	1%
Grants to Outside Organizations	393	0	0	0	0	0%
Capital	9,333	0	13,602	10,298	9,908	-4%
Department Total:	**865,813**	**948,336**	**916,668**	**1,118,000**	**1,181,067**	**6%**
Department Position Total:	**4,509**	**4,510**	**4,522**	**4,595**	**4,795**	**4%**
Supervisor of Elections						
Salary	14,934	20,428	21,368	21,400	23,492	10%
Fringe Benefits	3,624	4,465	5,718	6,688	7,544	13%
Court Costs	50	50	50	65	50	-23%
Contractual Services	3,474	3,796	4,109	3,640	4,324	19%
Other Operating	4,679	9,480	5,717	10,934	8,015	-27%
Charges for County Services	5,156	5,213	3,677	4,373	5,745	31%
Grants to Outside Organizations	0	0	0	0	0	0%
Capital	52	1,924	1,010	200	0	-100%
Department Total:	**31,969**	**45,356**	**41,649**	**47,300**	**49,170**	**4%**
Department Position Total:	**122**	**134**	**135**	**151**	**151**	**0%**
Tax Collector						
Salary	11,882	14,907	0	0	0	0%
Fringe Benefits	5,093	6,042	0	0	0	0%
Contractual Services	443	1,800	0	0	0	0%
Other Operating	6,974	5,628	0	0	0	0%
Charges for County Services	2,118	3,007	0	0	0	0%
Capital	452	584	0	0	0	0%
Department Total:	**26,962**	**31,968**	**0**	**0**	**0**	**0%**
Department Position Total:	**190**	**204**	**192**	**707**	**707**	**0%**
General Government Improvement Fund						
Capital	0	0	18,557	0	23,957	0%
Department Total:	**0**	**0**	**18,557**	**0**	**23,957**	**0%**
Department Position Total:	**0**	**0**	**0**	**0**	**0**	**0%**

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

Strategic Priority / Department	Actual 22-23	Actual 23-24	Actual 24-25	Budget 25-26	Proposed 26-27	% Change
Medical Examiner						
Salary	8,686	9,188	9,847	11,677	11,624	-0%
Fringe Benefits	4,209	4,720	5,169	6,347	7,271	15%
Contractual Services	501	462	566	662	495	-25%
Other Operating	1,289	1,678	1,636	2,520	2,614	4%
Charges for County Services	239	186	164	413	460	11%
Capital	104	190	134	402	222	-45%
Department Total:	**15,028**	**16,424**	**17,516**	**22,021**	**22,686**	**3%**
Department Position Total:	**91**	**93**	**95**	**95**	**96**	**1%**
Museum of Miami						
Other Operating	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%**
Parks, Recreation and Open Spaces						
Salary	94,736	103,547	104,666	110,310	109,720	-1%
Fringe Benefits	39,798	44,321	48,600	53,010	54,915	4%
Court Costs	0	0	2	0	25	0%
Contractual Services	34,606	39,688	41,082	37,794	32,609	-14%
Other Operating	55,741	60,687	55,206	63,379	55,555	-12%
Charges for County Services	24,941	27,172	28,253	31,050	31,635	2%
Grants to Outside Organizations	73	1,078	2,451	3,960	1,250	-68%
Capital	2,122	1,654	1,304	1,774	2,152	21%
Department Total:	**252,017**	**278,147**	**281,564**	**301,277**	**287,861**	**-4%**
Department Position Total:	**1,597**	**1,592**	**1,607**	**1,571**	**1,509**	**-4%**
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	207,066	209,183	211,719	207,529	206,161	-1%
Department Total:	**207,066**	**209,183**	**211,719**	**207,529**	**206,161**	**-1%**
Department Position Total:	**0**	**0**	**0**	**0**	**0**	**0%**
Vizcaya Museum and Gardens						
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%**

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

Strategic Priority / Department	Actual 22-23	Actual 23-24	Actual 24-25	Budget 25-26	Proposed 26-27	% Change
General Government Improvement Fund						
Capital	30,315	24,604	2,063	46,194	6,432	-86%
Department Total:	**30,315**	**24,604**	**2,063**	**46,194**	**6,432**	**-86%**
Department Position Total:	**0**	**0**	**0**	**0**	**0**	**0%**
Non-Departmental						
Other Operating	103,398	104,827	105,273	83,562	53,585	-36%
Grants to Outside Organizations	0	0	0	0	35,469	0%
Department Total:	**103,398**	**104,827**	**105,273**	**83,562**	**89,054**	**7%**
Department Position Total:	**0**	**0**	**0**	**0**	**0**	**0%**
Healthy and Safe Communities To	2,466,154	2,648,232	2,495,834	3,090,277	3,150,143	2%
Office of the Citizens' Independent Transportation Trust						
Salary	1,087	1,221	1,399	1,786	1,835	3%
Fringe Benefits	762	865	929	945	994	5%
Court Costs	0	0	0	1	1	0%
Contractual Services	498	640	917	1,378	1,378	0%
Other Operating	293	232	285	427	427	0%
Charges for County Services	103	97	105	143	143	0%
Capital	0	0	0	0	0	0%
Department Total:	**2,743**	**3,055**	**3,635**	**4,680**	**4,778**	**2%**
Department Position Total:	**11**	**11**	**12**	**12**	**12**	**0%**
Solid Waste Management						
Salary	78,406	83,228	85,049	93,858	97,810	4%
Fringe Benefits	34,992	38,298	40,267	46,802	49,856	7%
Court Costs	5	0	0	7	7	0%
Contractual Services	175,572	175,040	179,980	214,278	219,456	2%
Other Operating	47,840	40,485	25,409	22,159	22,432	1%
Charges for County Services	57,682	61,682	60,735	66,680	72,421	9%
Grants to Outside Organizations	12	617	261	125	125	0%
Capital	14,725	1,360	483	1,434	1,310	-9%
Department Total:	**409,234**	**400,710**	**392,184**	**445,343**	**463,417**	**4%**
Department Position Total:	**1,140**	**1,172**	**1,172**	**1,172**	**1,176**	**0%**

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

Strategic Priority / Department	Actual 22-23	Actual 23-24	Actual 24-25	Budget 25-26	Proposed 26-27	% Change
Transportation and Public Works						
Salary	317,161	345,752	362,854	360,623	376,972	5%
Fringe Benefits	128,836	140,907	181,883	168,420	172,934	3%
Court Costs	3	0	2	9	9	0%
Contractual Services	167,960	144,375	173,782	166,264	189,959	14%
Other Operating	130,153	137,104	159,984	145,248	133,183	-8%
Charges for County Services	37,234	37,564	31,262	37,450	37,587	0%
Grants to Outside Organizations	4,235	4,235	4,235	4,235	4,235	0%
Capital	5,743	10,802	13,514	21,965	26,455	20%
Department Total:	**791,325**	**820,739**	**927,516**	**904,214**	**941,334**	**4%**
Department Position Total:	**4,074**	**4,203**	**4,204**	**4,241**	**3,938**	**-7%**
Water and Sewer						
Salary	235,521	268,330	287,897	278,133	287,034	3%
Fringe Benefits	138,505	94,283	159,744	122,104	129,741	6%
Contractual Services	87,584	95,809	109,555	137,640	143,762	4%
Other Operating	45,858	75,622	94,717	95,638	112,708	18%
Charges for County Services	74,690	80,349	91,209	85,425	94,768	11%
Capital	175,416	180,712	119,903	141,919	162,008	14%
Department Total:	**757,574**	**795,105**	**863,025**	**860,859**	**930,021**	**8%**
Department Position Total:	**2,904**	**3,086**	**3,087**	**3,068**	**3,086**	**1%**
General Government Improvement Fund						
Capital	14,531	5,921	4,382	30,118	38,160	27%
Department Total:	**14,531**	**5,921**	**4,382**	**30,118**	**38,160**	**27%**
Department Position Total:	**0**	**0**	**0**	**0**	**0**	**0%**
Non-Departmental						
Other Operating	67,751	42,546	16,003	17,510	49,014	180%
Department Total:	**67,751**	**42,546**	**16,003**	**17,510**	**49,014**	**180%**
Department Position Total:	**0**	**0**	**0**	**0**	**0**	**0%**
Investment in Infrastructure To	2,043,158	2,068,076	2,206,745	2,262,724	2,426,724	7%

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

Strategic Priority / Department	Actual 22-23	Actual 23-24	Actual 24-25	Budget 25-26	Proposed 26-27	% Change
Emergency Management						
Salary	2,640	3,452	3,882	4,431	4,633	5%
Fringe Benefits	734	1,323	1,634	1,938	2,093	8%
Court Costs	0	0	0	2	2	0%
Contractual Services	123	2,243	269	1,501	123	-92%
Other Operating	1,779	2,803	1,675	3,251	4,148	28%
Charges for County Services	843	1,014	1,095	352	353	0%
Grants to Outside Organizations	447	463	417	0	0	0%
Capital	16	606	179	10	119	1090%
Department Total:	**6,582**	**11,904**	**9,151**	**11,485**	**11,471**	**-0%**
Department Position Total:	**43**	**43**	**43**	**36**	**36**	**0%**
Environmental Resources Management						
Salary	0	0	0	26,803	29,154	9%
Fringe Benefits	0	0	0	11,467	13,993	22%
Court Costs	0	0	0	16	16	0%
Contractual Services	0	0	0	3,941	5,378	36%
Other Operating	0	0	0	17,103	26,460	55%
Charges for County Services	0	0	0	10,276	5,657	-45%
Grants to Outside Organizations	0	0	0	410	430	5%
Capital	0	0	0	1,930	1,771	-8%
Department Total:	**0**	**0**	**0**	**71,946**	**82,859**	**15%**
Department Position Total:	**0**	**0**	**0**	**279**	**313**	**12%**
General Government Improvement Fund						
Capital	0	0	1,032	0	2,020	0%
Department Total:	**0**	**0**	**1,032**	**0**	**2,020**	**0%**
Department Position Total:	**0**	**0**	**0**	**0**	**0**	**0%**
Risk Reduction and Resilience T	6,582	11,904	10,183	83,431	96,350	15%
Audit and Management Services						
Salary	4,223	3,762	0	0	0	0%
Fringe Benefits	1,451	1,546	0	0	0	0%
Other Operating	175	153	0	0	0	0%
Charges for County Services	49	44	0	0	0	0%
Capital	9	16	0	0	0	0%
Department Total:	**5,907**	**5,521**	**0**	**0**	**0**	**0%**
Department Position Total:	**45**	**45**	**0**	**0**	**0**	**0%**

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

Strategic Priority / Department	Actual 22-23	Actual 23-24	Actual 24-25	Budget 25-26	Proposed 26-27	% Change
Commission on Ethics and Public Trust						
Salary	1,976	2,134	2,269	2,514	2,707	8%
Fringe Benefits	727	806	903	1,034	1,157	12%
Contractual Services	2	6	1	13	13	0%
Other Operating	61	69	60	110	111	1%
Charges for County Services	38	27	55	32	32	0%
Capital	1	6	1	17	17	0%
Department Total:	**2,805**	**3,048**	**3,289**	**3,720**	**4,037**	**9%**
Department Position Total:	**17**	**17**	**17**	**19**	**19**	**0%**
Communications and Customer Experience						
Salary	12,537	13,198	14,585	0	0	0%
Fringe Benefits	5,311	5,784	6,326	0	0	0%
Contractual Services	65	50	40	0	0	0%
Other Operating	1,820	5,327	5,049	0	0	0%
Charges for County Services	1,222	1,190	1,539	0	0	0%
Capital	68	174	59	0	0	0%
Department Total:	**21,023**	**25,723**	**27,598**	**0**	**0**	**0%**
Department Position Total:	**178**	**178**	**178**	**0**	**0**	**0%**
Communications, Information and Technology						
Salary	0	0	0	133,413	127,548	-4%
Fringe Benefits	0	0	0	52,202	51,338	-2%
Contractual Services	0	0	0	5,890	5,979	2%
Other Operating	0	0	0	78,840	77,480	-2%
Charges for County Services	0	0	0	18,810	16,780	-11%
Capital	0	0	0	3,568	3,796	6%
Department Total:	**0**	**0**	**0**	**292,723**	**282,921**	**-3%**
Department Position Total:	**0**	**0**	**0**	**1,130**	**1,080**	**-4%**
Human Resources						
Salary	13,832	14,280	0	0	0	0%
Fringe Benefits	5,264	5,565	0	0	0	0%
Court Costs	0	3	0	0	0	0%
Contractual Services	62	151	0	0	0	0%
Other Operating	-127	94	0	0	0	0%
Charges for County Services	500	632	0	0	0	0%
Capital	139	148	0	0	0	0%
Department Total:	**19,670**	**20,873**	**0**	**0**	**0**	**0%**
Department Position Total:	**151**	**157**	**0**	**0**	**0**	**0%**

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

Strategic Priority / Department	Actual 22-23	Actual 23-24	Actual 24-25	Budget 25-26	Proposed 26-27	% Change
Information Technology						
Salary	104,599	111,378	122,303	0	0	0%
Fringe Benefits	36,478	40,232	36,858	0	0	0%
Contractual Services	12,206	3,457	4,648	0	0	0%
Other Operating	57,933	67,485	74,040	0	0	0%
Charges for County Services	15,879	15,845	15,662	0	0	0%
Grants to Outside Organizations	0	0	0	0	0	0%
Capital	5,209	3,195	5,569	0	0	0%
Department Total:	**232,304**	**241,592**	**259,080**	**0**	**0**	**0%**
Department Position Total:	**950**	**953**	**955**	**0**	**0**	**0%**
Inspector General						
Salary	5,463	5,640	5,596	6,315	6,273	-1%
Fringe Benefits	1,733	1,867	1,831	2,369	2,394	1%
Court Costs	18	4	10	10	10	0%
Contractual Services	6	0	2	6	4	-33%
Other Operating	157	182	169	246	263	7%
Charges for County Services	53	58	52	84	80	-5%
Capital	55	22	45	61	60	-2%
Department Total:	**7,485**	**7,773**	**7,705**	**9,091**	**9,084**	**-0%**
Department Position Total:	**42**	**42**	**42**	**42**	**42**	**0%**
Internal Compliance						
Salary	0	0	14,290	16,924	33,791	100%
Fringe Benefits	0	0	5,626	7,545	14,752	96%
Court Costs	0	0	7	97	108	11%
Contractual Services	0	0	416	953	1,161	22%
Other Operating	0	0	902	2,128	10,670	401%
Charges for County Services	0	0	807	2,666	9,503	256%
Capital	0	0	32	79	76	-4%
Department Total:	**0**	**0**	**22,080**	**30,392**	**70,061**	**131%**
Department Position Total:	**0**	**0**	**173**	**170**	**302**	**78%**

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

Strategic Priority / Department	Actual 22-23	Actual 23-24	Actual 24-25	Budget 25-26	Proposed 26-27	% Change
Internal Services						
Salary	69,452	73,192	0	0	0	0%
Fringe Benefits	26,952	29,514	0	0	0	0%
Court Costs	30	13	0	0	0	0%
Contractual Services	68,360	90,085	0	0	0	0%
Other Operating	95,786	98,615	0	0	0	0%
Charges for County Services	36,875	30,541	0	0	0	0%
Grants to Outside Organizations	0	0	0	0	0	0%
Capital	138	611	0	0	0	0%
Department Total:	**297,593**	**322,571**	**0**	**0**	**0**	**0%**
Department Position Total:	**916**	**918**	**0**	**0**	**0**	**0%**
Management and Budget						
Salary	12,826	16,056	13,239	23,255	14,942	-36%
Fringe Benefits	4,726	5,984	4,941	10,479	6,337	-40%
Court Costs	0	1	5	24	2	-92%
Contractual Services	193	197	257	1,908	1,904	-0%
Other Operating	392	456	396	3,683	531	-86%
Charges for County Services	545	592	526	381	363	-5%
Grants to Outside Organizations	26,336	25,719	30,873	25,700	25,330	-1%
Capital	33	32	48	477	37	-92%
Department Total:	**45,051**	**49,037**	**50,285**	**65,907**	**49,446**	**-25%**
Department Position Total:	**124**	**137**	**111**	**101**	**101**	**0%**
People and Internal Operations						
Salary	0	0	83,242	87,141	75,599	-13%
Fringe Benefits	0	0	33,366	39,158	35,033	-11%
Court Costs	0	0	10	12	11	-8%
Contractual Services	0	0	107,099	127,245	128,376	1%
Other Operating	0	0	106,553	125,660	102,039	-19%
Charges for County Services	0	0	32,272	35,630	31,716	-11%
Capital	0	0	1,129	431	178	-59%
Department Total:	**0**	**0**	**363,671**	**415,277**	**372,952**	**-10%**
Department Position Total:	**0**	**0**	**960**	**954**	**826**	**-13%**

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

Strategic Priority / Department	Actual 22-23	Actual 23-24	Actual 24-25	Budget 25-26	Proposed 26-27	% Change
Strategic Procurement						
Salary	10,823	11,859	18,061	18,590	23,221	25%
Fringe Benefits	3,984	4,637	7,580	8,025	10,306	28%
Contractual Services	436	342	559	1,289	1,313	2%
Other Operating	1,057	1,097	2,565	3,130	7,075	126%
Charges for County Services	676	1,514	2,716	3,001	3,847	28%
Department Total:	**16,976**	**19,449**	**31,481**	**34,035**	**45,762**	**34%**
Department Position Total:	**132**	**132**	**232**	**183**	**203**	**11%**
General Government Improvement Fund						
Capital	18,670	15,174	28,495	25,923	59,655	130%
Department Total:	**18,670**	**15,174**	**28,495**	**25,923**	**59,655**	**130%**
Department Position Total:	**0**	**0**	**0**	**0**	**0**	**0%**
Non-Departmental						
Other Operating	146,966	142,550	145,048	279,374	153,527	-45%
Department Total:	**146,966**	**142,550**	**145,048**	**279,374**	**153,527**	**-45%**
Department Position Total:	**0**	**0**	**0**	**0**	**0**	**0%**
Fiscal Responsibility and Effic	814,450	853,311	938,732	1,156,442	1,047,445	-9%
All Strategic Priorities						
Salary	**2,623,077**	**2,851,996**	**3,014,206**	**3,209,079**	**3,339,858**	**4%**
Fringe Benefits	**1,195,104**	**1,269,748**	**1,450,020**	**1,577,711**	**1,702,517**	**8%**
Court Costs	**414**	**234**	**681**	**2,448**	**2,687**	**10%**
Contractual Services	**860,050**	**883,519**	**996,128**	**1,119,232**	**1,203,988**	**8%**
Other Operating	**1,858,503**	**2,019,875**	**1,692,844**	**2,272,275**	**2,210,300**	**-3%**
Charges for County Services	**561,018**	**553,784**	**647,511**	**699,257**	**731,812**	**5%**
Grants to Outside Organizations	**225,492**	**232,944**	**290,965**	**261,729**	**303,277**	**16%**
Capital	**304,358**	**277,659**	**258,996**	**359,577**	**403,323**	**12%**
Minus Adjustments for Interagency Transfers	**1,030,633**	**862,093**	**751,133**	**925,702**	**876,086**	**-5%**
Grand Total:	**6,597,383**	**7,227,666**	**7,600,218**	**8,575,606**	**9,021,676**	**5%**
Department Total:	**30,050**	**30,807**	**30,375**	**31,998**	**31,942**	**-0%**