

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

| <b>Strategic Area / Department</b>   | <b>Actual<br/>21-22</b> | <b>Actual<br/>22-23</b> | <b>Actual<br/>23-24</b> | <b>Budget<br/>24-25</b> | <b>Proposed<br/>25-26</b> | <b>%<br/>Change</b> |
|--------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------|
| <b>Office of the Mayor</b>           |                         |                         |                         |                         |                           |                     |
| Salary                               | 5,110                   | 5,862                   | 6,115                   | 6,146                   | 5,847                     | -5%                 |
| Fringe Benefits                      | 1,976                   | 2,207                   | 2,432                   | 3,099                   | 3,025                     | -2%                 |
| Court Costs                          | 3                       | 19                      | 8                       | 25                      | 25                        | 0%                  |
| Contractual Services                 | 0                       | 0                       | 88                      | 1                       | 37                        | 3600%               |
| Other Operating                      | 243                     | 254                     | 304                     | 275                     | 242                       | -12%                |
| Charges for County Services          | 66                      | 73                      | 110                     | 88                      | 89                        | 1%                  |
| Grants to Outside Organizations      | 193                     | -114                    | 0                       | 0                       | 0                         | 0%                  |
| Capital                              | 0                       | 0                       | 0                       | 5                       | 0                         | -100%               |
| <b>Department Total:</b>             | <b>7,591</b>            | <b>8,301</b>            | <b>9,057</b>            | <b>9,639</b>            | <b>9,265</b>              | <b>-4%</b>          |
| <b>Department Position Total:</b>    | <b>45</b>               | <b>50</b>               | <b>50</b>               | <b>50</b>               | <b>45</b>                 | <b>-10%</b>         |
| <b>Board of County Commissioners</b> |                         |                         |                         |                         |                           |                     |
| Salary                               | 17,571                  | 18,452                  | 20,365                  | 29,188                  | 30,793                    | 5%                  |
| Fringe Benefits                      | 7,103                   | 7,798                   | 9,209                   | 13,528                  | 14,932                    | 10%                 |
| Court Costs                          | -1                      | 3                       | -1                      | 0                       | 0                         | 0%                  |
| Contractual Services                 | 48                      | 145                     | 207                     | 182                     | 190                       | 4%                  |
| Other Operating                      | 2,164                   | 3,836                   | 4,045                   | 2,607                   | 1,573                     | -40%                |
| Charges for County Services          | 520                     | 438                     | 826                     | 588                     | 2,118                     | 260%                |
| Grants to Outside Organizations      | 1,729                   | 751                     | 19                      | 0                       | 0                         | 0%                  |
| Capital                              | 40                      | 158                     | 374                     | 120                     | 103                       | -14%                |
| <b>Department Total:</b>             | <b>29,174</b>           | <b>31,581</b>           | <b>35,044</b>           | <b>46,213</b>           | <b>49,709</b>             | <b>8%</b>           |
| <b>Department Position Total:</b>    | <b>210</b>              | <b>213</b>              | <b>277</b>              | <b>293</b>              | <b>292</b>                | <b>-0%</b>          |
| <b>County Attorney's Office</b>      |                         |                         |                         |                         |                           |                     |
| Salary                               | 22,761                  | 18,598                  | 20,212                  | 30,390                  | 34,457                    | 13%                 |
| Fringe Benefits                      | 6,627                   | 7,033                   | 8,088                   | 9,871                   | 11,169                    | 13%                 |
| Court Costs                          | -374                    | -767                    | -447                    | 53                      | 53                        | 0%                  |
| Contractual Services                 | 35                      | 17                      | 58                      | 4                       | 4                         | 0%                  |
| Other Operating                      | 515                     | 554                     | 578                     | 648                     | 683                       | 5%                  |
| Charges for County Services          | 192                     | 233                     | 231                     | 244                     | 249                       | 2%                  |
| Capital                              | 90                      | 19                      | 37                      | 92                      | 92                        | 0%                  |
| <b>Department Total:</b>             | <b>29,846</b>           | <b>25,687</b>           | <b>28,757</b>           | <b>41,302</b>           | <b>46,707</b>             | <b>13%</b>          |
| <b>Department Position Total:</b>    | <b>136</b>              | <b>146</b>              | <b>155</b>              | <b>168</b>              | <b>168</b>                | <b>0%</b>           |
| <b>Policy Formulation Total</b>      | <b>66,611</b>           | <b>65,569</b>           | <b>72,858</b>           | <b>97,154</b>           | <b>105,681</b>            | <b>9%</b>           |

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**Expenditures by Category of Spending**  
(Dollars in thousands)

| <b>Strategic Area / Department</b>    | <b>Actual<br/>21-22</b> | <b>Actual<br/>22-23</b> | <b>Actual<br/>23-24</b> | <b>Budget<br/>24-25</b> | <b>Proposed<br/>25-26</b> | <b>%<br/>Change</b> |
|---------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------|
| <b>Community Services Department</b>  |                         |                         |                         |                         |                           |                     |
| Salary                                | 0                       | 0                       | 0                       | 0                       | 7,735                     | 0%                  |
| Fringe Benefits                       | 0                       | 0                       | 0                       | 0                       | 3,873                     | 0%                  |
| Contractual Services                  | 0                       | 0                       | 0                       | 0                       | 4,282                     | 0%                  |
| Other Operating                       | 0                       | 0                       | 0                       | 0                       | 1,053                     | 0%                  |
| Charges for County Services           | 0                       | 0                       | 0                       | 0                       | 618                       | 0%                  |
| Grants to Outside Organizations       | 0                       | 0                       | 0                       | 0                       | 987                       | 0%                  |
| Capital                               | 0                       | 0                       | 0                       | 0                       | 88                        | 0%                  |
| <b>Department Total:</b>              | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>18,636</b>             | <b>0%</b>           |
| <b>Department Position Total:</b>     | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>105</b>                | <b>0%</b>           |
| <b>Corrections and Rehabilitation</b> |                         |                         |                         |                         |                           |                     |
| Salary                                | 255,195                 | 282,496                 | 301,031                 | 295,876                 | 310,108                   | 5%                  |
| Fringe Benefits                       | 125,894                 | 141,906                 | 160,355                 | 163,220                 | 180,872                   | 11%                 |
| Court Costs                           | 9                       | 18                      | 20                      | 42                      | 28                        | -33%                |
| Contractual Services                  | 10,602                  | 11,183                  | 10,341                  | 14,002                  | 15,789                    | 13%                 |
| Other Operating                       | 28,146                  | 32,739                  | 34,558                  | 38,532                  | 43,364                    | 13%                 |
| Charges for County Services           | 7,608                   | 10,545                  | 8,179                   | 8,578                   | 9,029                     | 5%                  |
| Grants to Outside Organizations       | 110                     | 0                       | 0                       | 0                       | 0                         | 0%                  |
| Capital                               | 1,670                   | 632                     | 1,368                   | 2,789                   | 2,523                     | -10%                |
| <b>Department Total:</b>              | <b>429,234</b>          | <b>479,519</b>          | <b>515,852</b>          | <b>523,039</b>          | <b>561,713</b>            | <b>7%</b>           |
| <b>Department Position Total:</b>     | <b>3,121</b>            | <b>3,085</b>            | <b>3,085</b>            | <b>3,086</b>            | <b>3,086</b>              | <b>0%</b>           |
| <b>Fire Rescue</b>                    |                         |                         |                         |                         |                           |                     |
| Salary                                | 334,129                 | 347,680                 | 366,419                 | 397,018                 | 419,986                   | 6%                  |
| Fringe Benefits                       | 158,812                 | 171,692                 | 191,388                 | 197,988                 | 224,274                   | 13%                 |
| Court Costs                           | 75                      | 36                      | 30                      | 239                     | 305                       | 28%                 |
| Contractual Services                  | 15,080                  | 14,942                  | 17,603                  | 23,126                  | 27,991                    | 21%                 |
| Other Operating                       | 43,255                  | 37,537                  | 44,129                  | 54,569                  | 88,059                    | 61%                 |
| Charges for County Services           | 33,283                  | 34,992                  | 37,791                  | 47,333                  | 58,168                    | 23%                 |
| Grants to Outside Organizations       | 29                      | 95                      | 0                       | 0                       | 50                        | 0%                  |
| Capital                               | 23,474                  | 9,182                   | 9,470                   | 31,589                  | 34,607                    | 10%                 |
| <b>Department Total:</b>              | <b>608,137</b>          | <b>616,156</b>          | <b>666,830</b>          | <b>751,862</b>          | <b>853,440</b>            | <b>14%</b>          |
| <b>Department Position Total:</b>     | <b>2,803</b>            | <b>2,825</b>            | <b>2,930</b>            | <b>3,001</b>            | <b>3,001</b>              | <b>0%</b>           |

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**Expenditures by Category of Spending**  
(Dollars in thousands)

| <b>Strategic Area / Department</b> | <b>Actual<br/>21-22</b> | <b>Actual<br/>22-23</b> | <b>Actual<br/>23-24</b> | <b>Budget<br/>24-25</b> | <b>Proposed<br/>25-26</b> | <b>%<br/>Change</b> |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------|
| <b>Emergency Management</b>        |                         |                         |                         |                         |                           |                     |
| Salary                             | 0                       | 2,640                   | 3,452                   | 4,396                   | 4,431                     | 1%                  |
| Fringe Benefits                    | 0                       | 734                     | 1,323                   | 1,458                   | 1,938                     | 33%                 |
| Court Costs                        | 0                       | 0                       | 0                       | 2                       | 2                         | 0%                  |
| Contractual Services               | 0                       | 123                     | 2,243                   | 645                     | 1,501                     | 133%                |
| Other Operating                    | 0                       | 1,779                   | 2,803                   | 3,319                   | 3,259                     | -2%                 |
| Charges for County Services        | 0                       | 843                     | 1,014                   | 1,640                   | 352                       | -79%                |
| Grants to Outside Organizations    | 0                       | 447                     | 463                     | 463                     | 0                         | -100%               |
| Capital                            | 0                       | 16                      | 606                     | 109                     | 10                        | -91%                |
| <b>Department Total:</b>           | <b>0</b>                | <b>6,582</b>            | <b>11,904</b>           | <b>12,032</b>           | <b>11,493</b>             | <b>-4%</b>          |
| <b>Department Position Total:</b>  | <b>0</b>                | <b>43</b>               | <b>43</b>               | <b>43</b>               | <b>36</b>                 | <b>-16%</b>         |
| <b>Judicial Administration</b>     |                         |                         |                         |                         |                           |                     |
| Salary                             | 15,378                  | 15,397                  | 15,599                  | 22,009                  | 16,897                    | -23%                |
| Fringe Benefits                    | 6,956                   | 7,193                   | 7,398                   | 9,853                   | 6,549                     | -34%                |
| Court Costs                        | 229                     | 243                     | 228                     | 208                     | 208                       | 0%                  |
| Contractual Services               | 5,096                   | 3,643                   | 4,849                   | 6,795                   | 6,669                     | -2%                 |
| Other Operating                    | 7,971                   | 8,715                   | 8,897                   | 9,316                   | 10,771                    | 16%                 |
| Charges for County Services        | 1,855                   | 1,527                   | 1,528                   | 1,462                   | 1,660                     | 14%                 |
| Grants to Outside Organizations    | 0                       | 1                       | 0                       | 0                       | 0                         | 0%                  |
| Capital                            | 1,213                   | 1,878                   | 2,038                   | 2,719                   | 3,099                     | 14%                 |
| <b>Department Total:</b>           | <b>38,698</b>           | <b>38,597</b>           | <b>40,537</b>           | <b>52,362</b>           | <b>45,853</b>             | <b>-12%</b>         |
| <b>Department Position Total:</b>  | <b>319</b>              | <b>344</b>              | <b>311</b>              | <b>311</b>              | <b>191</b>                | <b>-39%</b>         |
| <b>Juvenile Services</b>           |                         |                         |                         |                         |                           |                     |
| Salary                             | 6,817                   | 7,077                   | 7,129                   | 8,063                   | 0                         | -100%               |
| Fringe Benefits                    | 2,853                   | 3,086                   | 3,252                   | 4,032                   | 0                         | -100%               |
| Court Costs                        | 0                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| Contractual Services               | 3,323                   | 3,713                   | 3,384                   | 4,050                   | 0                         | -100%               |
| Other Operating                    | 1,023                   | 1,071                   | 1,128                   | 1,305                   | 0                         | -100%               |
| Charges for County Services        | 397                     | 390                     | 412                     | 573                     | 0                         | -100%               |
| Grants to Outside Organizations    | 898                     | 1,095                   | 1,042                   | 1,137                   | 0                         | -100%               |
| Capital                            | 0                       | 0                       | 2                       | 19                      | 0                         | -100%               |
| <b>Department Total:</b>           | <b>15,311</b>           | <b>16,432</b>           | <b>16,349</b>           | <b>19,179</b>           | <b>0</b>                  | <b>-100%</b>        |
| <b>Department Position Total:</b>  | <b>99</b>               | <b>106</b>              | <b>106</b>              | <b>106</b>              | <b>0</b>                  | <b>-100%</b>        |

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**Expenditures by Category of Spending**  
(Dollars in thousands)

| <b>Strategic Area / Department</b> | <b>Actual<br/>21-22</b> | <b>Actual<br/>22-23</b> | <b>Actual<br/>23-24</b> | <b>Budget<br/>24-25</b> | <b>Proposed<br/>25-26</b> | <b>%<br/>Change</b> |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------|
| <b>Law Library</b>                 |                         |                         |                         |                         |                           |                     |
| Salary                             | 121                     | 147                     | 220                     | 250                     | 264                       | 6%                  |
| Fringe Benefits                    | 46                      | 61                      | 98                      | 112                     | 123                       | 10%                 |
| Contractual Services               | 0                       | 0                       | 0                       | 2                       | 2                         | 0%                  |
| Other Operating                    | 116                     | 118                     | 116                     | 204                     | 206                       | 1%                  |
| Charges for County Services        | 0                       | 0                       | 0                       | 3                       | 3                         | 0%                  |
| Capital                            | 2                       | 11                      | 7                       | 8                       | 8                         | 0%                  |
| <b>Department Total:</b>           | <b>285</b>              | <b>337</b>              | <b>441</b>              | <b>579</b>              | <b>606</b>                | <b>5%</b>           |
| <b>Department Position Total:</b>  | <b>4</b>                | <b>4</b>                | <b>3</b>                | <b>3</b>                | <b>3</b>                  | <b>0%</b>           |
| <b>Legal Aid</b>                   |                         |                         |                         |                         |                           |                     |
| Salary                             | 3,181                   | 3,341                   | 3,897                   | 4,467                   | 5,862                     | 31%                 |
| Fringe Benefits                    | 1,235                   | 1,220                   | 1,665                   | 1,897                   | 2,540                     | 34%                 |
| Court Costs                        | 0                       | 0                       | 0                       | 4                       | 4                         | 0%                  |
| Contractual Services               | 11                      | 26                      | 13                      | 16                      | 16                        | 0%                  |
| Other Operating                    | 180                     | 106                     | 188                     | 160                     | 181                       | 13%                 |
| Charges for County Services        | 4                       | 18                      | 13                      | 12                      | 14                        | 17%                 |
| Grants to Outside Organizations    | 0                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| Capital                            | 0                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| <b>Department Total:</b>           | <b>4,611</b>            | <b>4,711</b>            | <b>5,776</b>            | <b>6,556</b>            | <b>8,617</b>              | <b>31%</b>          |
| <b>Department Position Total:</b>  | <b>43</b>               | <b>41</b>               | <b>41</b>               | <b>46</b>               | <b>57</b>                 | <b>24%</b>          |
| <b>Medical Examiner</b>            |                         |                         |                         |                         |                           |                     |
| Salary                             | 7,681                   | 8,686                   | 9,188                   | 9,783                   | 12,068                    | 23%                 |
| Fringe Benefits                    | 3,632                   | 4,209                   | 4,720                   | 5,280                   | 6,481                     | 23%                 |
| Contractual Services               | 453                     | 501                     | 462                     | 430                     | 677                       | 57%                 |
| Other Operating                    | 1,169                   | 1,289                   | 1,678                   | 2,034                   | 2,551                     | 25%                 |
| Charges for County Services        | 255                     | 239                     | 186                     | 265                     | 416                       | 57%                 |
| Capital                            | 76                      | 104                     | 190                     | 194                     | 402                       | 107%                |
| <b>Department Total:</b>           | <b>13,266</b>           | <b>15,028</b>           | <b>16,424</b>           | <b>17,986</b>           | <b>22,595</b>             | <b>26%</b>          |
| <b>Department Position Total:</b>  | <b>91</b>               | <b>91</b>               | <b>93</b>               | <b>93</b>               | <b>95</b>                 | <b>2%</b>           |

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

| Strategic Area / Department                | Actual<br>21-22 | Actual<br>22-23 | Actual<br>23-24 | Budget<br>24-25 | Proposed<br>25-26 | %<br>Change |
|--|-----------------|-----------------|-----------------|-----------------|-------------------|-------------|
| <b>Miami-Dade Economic Advocacy Trust</b>  |                 |                 |                 |                 |                   |             |
| Salary                                     | 251             | 491             | 513             | 559             | 588               | 5%          |
| Fringe Benefits                            | 92              | 191             | 213             | 237             | 269               | 14%         |
| Contractual Services                       | 24              | 4               | 8               | 25              | 40                | 60%         |
| Other Operating                            | 25              | 109             | 145             | 180             | 76                | -58%        |
| Charges for County Services                | 33              | 38              | 35              | 40              | 45                | 13%         |
| Grants to Outside Organizations            | 36              | 35              | 0               | 0               | 0                 | 0%          |
| Capital                                    | 0               | 0               | 0               | 0               | 0                 | 0%          |
| <b>Department Total:</b>                   | <b>461</b>      | <b>868</b>      | <b>914</b>      | <b>1,041</b>    | <b>1,018</b>      | <b>-2%</b>  |
| <b>Department Position Total:</b>          | <b>8</b>        | <b>7</b>        | <b>7</b>        | <b>7</b>        | <b>7</b>          | <b>0%</b>   |
| <b>Clerk of the Court and Comptroller</b>  |                 |                 |                 |                 |                   |             |
| Salary                                     | 10,500          | 8,353           | 0               | 0               | 0                 | 0%          |
| Fringe Benefits                            | 3,516           | 3,517           | 0               | 0               | 0                 | 0%          |
| Court Costs                                | 3               | 0               | 0               | 0               | 0                 | 0%          |
| Contractual Services                       | 1,276           | 1,329           | 0               | 0               | 0                 | 0%          |
| Other Operating                            | -541            | 3,734           | 0               | 0               | 0                 | 0%          |
| Charges for County Services                | 2,275           | 1,001           | 0               | 0               | 0                 | 0%          |
| Grants to Outside Organizations            | 0               | 127             | 0               | 0               | 0                 | 0%          |
| Capital                                    | 41              | 150             | 0               | 0               | 0                 | 0%          |
| <b>Department Total:</b>                   | <b>17,070</b>   | <b>18,211</b>   | <b>0</b>        | <b>0</b>        | <b>0</b>          | <b>0%</b>   |
| <b>Department Position Total:</b>          | <b>158</b>      | <b>163</b>      | <b>0</b>        | <b>0</b>        | <b>0</b>          | <b>0%</b>   |
| <b>Sheriff's Office</b>                    |                 |                 |                 |                 |                   |             |
| Salary                                     | 473,919         | 504,580         | 542,934         | 0               | 0                 | 0%          |
| Fringe Benefits                            | 211,367         | 231,187         | 261,928         | 0               | 0                 | 0%          |
| Court Costs                                | 490             | 475             | 0               | 0               | 0                 | 0%          |
| Contractual Services                       | 15,510          | 12,456          | 0               | 0               | 0                 | 0%          |
| Other Operating                            | 52,600          | 60,323          | 143,474         | 0               | 0                 | 0%          |
| Charges for County Services                | 44,447          | 47,066          | 0               | 0               | 0                 | 0%          |
| Grants to Outside Organizations            | 194             | 393             | 0               | 0               | 0                 | 0%          |
| Capital                                    | 6,480           | 9,333           | 0               | 0               | 0                 | 0%          |
| <b>Department Total:</b>                   | <b>805,007</b>  | <b>865,813</b>  | <b>948,336</b>  | <b>0</b>        | <b>0</b>          | <b>0%</b>   |
| <b>Department Position Total:</b>          | <b>4,450</b>    | <b>4,509</b>    | <b>4,510</b>    | <b>0</b>        | <b>0</b>          | <b>0%</b>   |
| <b>General Government Improvement Fund</b> |                 |                 |                 |                 |                   |             |
| Capital                                    | 12,690          | 17,751          | 13,624          | 39,564          | 32,956            | -17%        |
| <b>Department Total:</b>                   | <b>12,690</b>   | <b>17,751</b>   | <b>13,624</b>   | <b>39,564</b>   | <b>32,956</b>     | <b>-17%</b> |
| <b>Department Position Total:</b>          | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>          | <b>0%</b>   |

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**Expenditures by Category of Spending**  
(Dollars in thousands)

| <b>Strategic Area / Department</b>                              | <b>Actual<br/>21-22</b> | <b>Actual<br/>22-23</b> | <b>Actual<br/>23-24</b> | <b>Budget<br/>24-25</b> | <b>Proposed<br/>25-26</b> | <b>%<br/>Change</b> |
|---|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------|
| <b>Non-Departmental</b>   |                         |                         |                         |                         |                           |                     |
| Other Operating   | 8,538                   | 10,923                  | 8,152                   | 7,677                   | 6,732                     | -12%                |
| <b>Department Total:</b>  | <b>8,538</b>            | <b>10,923</b>           | <b>8,152</b>            | <b>7,677</b>            | <b>6,732</b>              | <b>-12%</b>         |
| <b>Department Position Total:</b>                               | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                  | <b>0%</b>           |
| <b>Independent Civilian Panel</b>                               |                         |                         |                         |                         |                           |                     |
| Salary  | 0                       | 238                     | 463                     | 0                       | 0                         | 0%                  |
| Fringe Benefits   | 0                       | 65                      | 129                     | 0                       | 0                         | 0%                  |
| Contractual Services  | 0                       | 6                       | 18                      | 0                       | 0                         | 0%                  |
| Other Operating   | 18                      | 85                      | 92                      | 0                       | 0                         | 0%                  |
| Charges for County Services                                     | 3                       | 3                       | 15                      | 0                       | 0                         | 0%                  |
| Capital   | 0                       | 3                       | 3                       | 0                       | 0                         | 0%                  |
| <b>Department Total:</b>  | <b>21</b>               | <b>400</b>              | <b>720</b>              | <b>0</b>                | <b>0</b>                  | <b>0%</b>           |
| <b>Department Position Total:</b>                               | <b>0</b>                | <b>5</b>                | <b>5</b>                | <b>0</b>                | <b>0</b>                  | <b>0%</b>           |
| <b>Public Safety Total</b>                                      | <b>1,953,329</b>        | <b>2,091,328</b>        | <b>2,245,859</b>        | <b>1,431,877</b>        | <b>1,563,659</b>          | <b>9%</b>           |
| <b>Office of the Citizens' Independent Transportation Trust</b> |                         |                         |                         |                         |                           |                     |
| Salary  | 1,055                   | 1,087                   | 1,221                   | 1,584                   | 1,786                     | 13%                 |
| Fringe Benefits   | 680                     | 762                     | 865                     | 834                     | 945                       | 13%                 |
| Court Costs   | 0                       | 0                       | 0                       | 1                       | 1                         | 0%                  |
| Contractual Services  | 508                     | 498                     | 640                     | 1,363                   | 1,378                     | 1%                  |
| Other Operating   | 266                     | 293                     | 232                     | 419                     | 427                       | 2%                  |
| Charges for County Services                                     | 79                      | 103                     | 97                      | 133                     | 143                       | 8%                  |
| Capital   | 0                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| <b>Department Total:</b>  | <b>2,588</b>            | <b>2,743</b>            | <b>3,055</b>            | <b>4,334</b>            | <b>4,680</b>              | <b>8%</b>           |
| <b>Department Position Total:</b>                               | <b>9</b>                | <b>11</b>               | <b>11</b>               | <b>12</b>               | <b>12</b>                 | <b>0%</b>           |
| <b>Transportation and Public Works</b>                          |                         |                         |                         |                         |                           |                     |
| Salary  | 288,916                 | 301,550                 | 327,801                 | 323,678                 | 337,837                   | 4%                  |
| Fringe Benefits   | 119,561                 | 122,039                 | 133,188                 | 141,526                 | 157,159                   | 11%                 |
| Court Costs   | 4                       | 3                       | 0                       | 11                      | 8                         | -27%                |
| Contractual Services  | 91,157                  | 167,144                 | 141,978                 | 153,583                 | 162,928                   | 6%                  |
| Other Operating   | 127,528                 | 126,683                 | 133,449                 | 137,197                 | 127,979                   | -7%                 |
| Charges for County Services                                     | 27,974                  | 31,035                  | 31,299                  | 37,446                  | 25,702                    | -31%                |
| Grants to Outside Organizations                                 | 4,235                   | 4,235                   | 4,235                   | 4,235                   | 4,235                     | 0%                  |
| Capital   | 3,065                   | 4,282                   | 5,886                   | 6,200                   | 9,336                     | 51%                 |
| <b>Department Total:</b>  | <b>662,440</b>          | <b>756,971</b>          | <b>777,836</b>          | <b>803,876</b>          | <b>825,184</b>            | <b>3%</b>           |
| <b>Department Position Total:</b>                               | <b>3,812</b>            | <b>3,822</b>            | <b>3,940</b>            | <b>3,939</b>            | <b>3,939</b>              | <b>0%</b>           |

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

| Strategic Area / Department                                | Actual<br>21-22 | Actual<br>22-23 | Actual<br>23-24 | Budget<br>24-25 | Proposed<br>25-26 | %<br>Change |
|--|-----------------|-----------------|-----------------|-----------------|-------------------|-------------|
| <b>General Government Improvement Fund</b>                 |                 |                 |                 |                 |                   |             |
| Capital  | 3               | 0               | 0               | 0               | 0                 | 0%          |
| Department Total:  | 3               | 0               | 0               | 0               | 0                 | 0%          |
| Department Position Total:                                 | 0               | 0               | 0               | 0               | 0                 | 0%          |
| <b>Non-Departmental</b>                                    |                 |                 |                 |                 |                   |             |
| Other Operating  | 0               | 31,797          | 39,206          | 16,300          | 25,730            | 58%         |
| Department Total:  | 0               | 31,797          | 39,206          | 16,300          | 25,730            | 58%         |
| Department Position Total:                                 | 0               | 0               | 0               | 0               | 0                 | 0%          |
| <b>Transportation and Mobility Tot</b>                     | 665,031         | 791,511         | 820,097         | 824,510         | 855,594           | 4%          |
| <b>Adrienne Arsht Center for the Performing Arts Trust</b> |                 |                 |                 |                 |                   |             |
| Other Operating  | 14,221          | 14,409          | 14,558          | 14,558          | 14,558            | 0%          |
| Department Total:  | 14,221          | 14,409          | 14,558          | 14,558          | 14,558            | 0%          |
| Department Position Total:                                 | 0               | 0               | 0               | 0               | 0                 | 0%          |
| <b>Cultural Affairs</b>                                    |                 |                 |                 |                 |                   |             |
| Salary   | 7,430           | 8,288           | 10,007          | 11,412          | 0                 | -100%       |
| Fringe Benefits  | 2,768           | 3,131           | 3,606           | 4,538           | 0                 | -100%       |
| Court Costs  | 0               | 0               | 0               | 15              | 0                 | -100%       |
| Contractual Services                                       | 3,566           | 4,755           | 4,528           | 4,994           | 0                 | -100%       |
| Other Operating  | 2,672           | 2,939           | 2,908           | 11,891          | 0                 | -100%       |
| Charges for County Services                                | 1,393           | 1,824           | 1,963           | 2,394           | 0                 | -100%       |
| Grants to Outside Organizations                            | 20,841          | 24,656          | 26,458          | 27,727          | 0                 | -100%       |
| Capital  | 4,130           | 2,795           | 5,011           | 8,193           | 0                 | -100%       |
| Department Total:  | 42,800          | 48,388          | 54,481          | 71,164          | 0                 | -100%       |
| Department Position Total:                                 | 90              | 97              | 101             | 103             | 0                 | -100%       |
| <b>HistoryMiami</b>  |                 |                 |                 |                 |                   |             |
| 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%          |

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

| Strategic Area / Department               | Actual<br>21-22 | Actual<br>22-23 | Actual<br>23-24 | Budget<br>24-25 | Proposed<br>25-26 | %<br>Change |
|---|-----------------|-----------------|-----------------|-----------------|-------------------|-------------|
| <b>Arts, Culture and Library Services</b> |                 |                 |                 |                 |                   |             |
| Salary                                    | 31,914          | 33,725          | 36,273          | 39,426          | 51,920            | 32%         |
| Fringe Benefits                           | 13,545          | 14,351          | 15,884          | 18,102          | 24,505            | 35%         |
| Court Costs                               | 0               | 4               | 3               | 5               | 26                | 420%        |
| Contractual Services                      | 5,078           | 6,379           | 7,286           | 10,134          | 15,276            | 51%         |
| Other Operating                           | 18,165          | 19,455          | 22,775          | 32,296          | 37,315            | 16%         |
| Charges for County Services               | 8,882           | 9,953           | 9,894           | 10,878          | 16,608            | 53%         |
| Grants to Outside Organizations           | 0               | 0               | 0               | 0               | 12,745            | 0%          |
| Capital                                   | 1,256           | 1,141           | 1,535           | 3,952           | 11,485            | 191%        |
| <b>Department Total:</b>                  | <b>78,840</b>   | <b>85,008</b>   | <b>93,650</b>   | <b>114,793</b>  | <b>169,880</b>    | <b>48%</b>  |
| <b>Department Position Total:</b>         | <b>512</b>      | <b>515</b>      | <b>534</b>      | <b>538</b>      | <b>629</b>        | <b>17%</b>  |
| <b>Parks, Recreation and Open Spaces</b>  |                 |                 |                 |                 |                   |             |
| Salary                                    | 70,362          | 81,370          | 88,867          | 92,906          | 92,453            | -0%         |
| Fringe Benefits                           | 29,679          | 33,464          | 37,082          | 41,574          | 43,556            | 5%          |
| Court Costs                               | 0               | 0               | 0               | 35              | 0                 | -100%       |
| Contractual Services                      | 19,860          | 22,992          | 25,974          | 24,266          | 21,446            | -12%        |
| Other Operating                           | 20,688          | 25,261          | 26,683          | 22,022          | 26,079            | 18%         |
| Charges for County Services               | 16,206          | 19,186          | 20,261          | 24,040          | 22,843            | -5%         |
| Grants to Outside Organizations           | -3              | 73              | 1,078           | 2,562           | 4,395             | 72%         |
| Capital                                   | 634             | 1,819           | 1,118           | 1,355           | 736               | -46%        |
| <b>Department Total:</b>                  | <b>157,426</b>  | <b>184,165</b>  | <b>201,063</b>  | <b>208,760</b>  | <b>211,508</b>    | <b>1%</b>   |
| <b>Department Position Total:</b>         | <b>1,210</b>    | <b>1,307</b>    | <b>1,302</b>    | <b>1,309</b>    | <b>1,279</b>      | <b>-2%</b>  |
| <b>Perez Art Museum Miami</b>             |                 |                 |                 |                 |                   |             |
| Grants to Outside Organizations           | 4,000           | 4,000           | 4,000           | 4,000           | 4,000             | 0%          |
| <b>Department Total:</b>                  | <b>4,000</b>    | <b>4,000</b>    | <b>4,000</b>    | <b>4,000</b>    | <b>4,000</b>      | <b>0%</b>   |
| <b>Department Position Total:</b>         | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>          | <b>0%</b>   |
| <b>Tourist Taxes</b>                      |                 |                 |                 |                 |                   |             |
| Other Operating                           | 198,874         | 207,066         | 209,183         | 208,030         | 207,529           | -0%         |
| <b>Department Total:</b>                  | <b>198,874</b>  | <b>207,066</b>  | <b>209,183</b>  | <b>208,030</b>  | <b>207,529</b>    | <b>-0%</b>  |
| <b>Department Position Total:</b>         | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>          | <b>0%</b>   |
| <b>Vizcaya Museum and Gardens</b>         |                 |                 |                 |                 |                   |             |
| Other Operating                           | 0               | 0               | 0               | 0               | 0                 | 0%          |
| Grants to Outside Organizations           | 2,500           | 4,000           | 4,000           | 4,000           | 4,000             | 0%          |
| <b>Department Total:</b>                  | <b>2,500</b>    | <b>4,000</b>    | <b>4,000</b>    | <b>4,000</b>    | <b>4,000</b>      | <b>0%</b>   |
| <b>Department Position Total:</b>         | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>          | <b>0%</b>   |



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

| Strategic Area / Department                | Actual<br>21-22 | Actual<br>22-23 | Actual<br>23-24 | Budget<br>24-25 | Proposed<br>25-26 | %<br>Change |
|--|-----------------|-----------------|-----------------|-----------------|-------------------|-------------|
| <b>General Government Improvement Fund</b> |                 |                 |                 |                 |                   |             |
| Capital                                    | 2,786           | 2,805           | 3,458           | 3,788           | 4,655             | 23%         |
| <b>Department Total:</b>                   | <b>2,786</b>    | <b>2,805</b>    | <b>3,458</b>    | <b>3,788</b>    | <b>4,655</b>      | <b>23%</b>  |
| <b>Department Position Total:</b>          | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>          | <b>0%</b>   |
| <b>Non-Departmental</b>                    |                 |                 |                 |                 |                   |             |
| Other Operating                            | 3,880           | 3,811           | 7,192           | 22,749          | 1,275             | -94%        |
| <b>Department Total:</b>                   | <b>3,880</b>    | <b>3,811</b>    | <b>7,192</b>    | <b>22,749</b>   | <b>1,275</b>      | <b>-94%</b> |
| <b>Department Position Total:</b>          | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>          | <b>0%</b>   |
| <b><i>Recreation and Culture Total</i></b> | <b>509,327</b>  | <b>557,652</b>  | <b>595,585</b>  | <b>655,842</b>  | <b>621,405</b>    | <b>-5%</b>  |
| <b>Animal Services</b>                     |                 |                 |                 |                 |                   |             |
| Salary                                     | 13,200          | 15,137          | 17,191          | 18,972          | 19,986            | 5%          |
| Fringe Benefits                            | 6,121           | 6,944           | 8,209           | 9,521           | 10,615            | 11%         |
| Court Costs                                | 21              | 7               | 28              | 28              | 31                | 11%         |
| Contractual Services                       | 1,853           | 1,981           | 2,937           | 2,949           | 2,460             | -17%        |
| Other Operating                            | 4,867           | 4,972           | 6,480           | 7,753           | 7,283             | -6%         |
| Charges for County Services                | 1,746           | 1,900           | 2,335           | 1,944           | 2,327             | 20%         |
| Grants to Outside Organizations            | 728             | 1,095           | 1,334           | 1,375           | 475               | -65%        |
| Capital                                    | 1,197           | 796             | 587             | 556             | 559               | 1%          |
| <b>Department Total:</b>                   | <b>29,733</b>   | <b>32,832</b>   | <b>39,101</b>   | <b>43,098</b>   | <b>43,736</b>     | <b>1%</b>   |
| <b>Department Position Total:</b>          | <b>265</b>      | <b>281</b>      | <b>288</b>      | <b>304</b>      | <b>304</b>        | <b>0%</b>   |
| <b>Parks, Recreation and Open Spaces</b>   |                 |                 |                 |                 |                   |             |
| Salary                                     | 12,205          | 13,366          | 14,680          | 14,721          | 16,056            | 9%          |
| Fringe Benefits                            | 5,800           | 6,334           | 7,239           | 7,934           | 9,000             | 13%         |
| Contractual Services                       | 12,493          | 11,614          | 13,714          | 15,148          | 15,434            | 2%          |
| Other Operating                            | 25,667          | 30,480          | 34,004          | 35,447          | 35,041            | -1%         |
| Charges for County Services                | 6,218           | 5,755           | 6,911           | 8,498           | 8,244             | -3%         |
| Grants to Outside Organizations            | 0               | 0               | 0               | 0               | 0                 | 0%          |
| Capital                                    | 401             | 303             | 536             | 761             | 751               | -1%         |
| <b>Department Total:</b>                   | <b>62,784</b>   | <b>67,852</b>   | <b>77,084</b>   | <b>82,509</b>   | <b>84,526</b>     | <b>2%</b>   |
| <b>Department Position Total:</b>          | <b>263</b>      | <b>290</b>      | <b>290</b>      | <b>298</b>      | <b>305</b>        | <b>2%</b>   |

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

| <b>Strategic Area / Department</b>       | <b>Actual<br/>21-22</b> | <b>Actual<br/>22-23</b> | <b>Actual<br/>23-24</b> | <b>Budget<br/>24-25</b> | <b>Proposed<br/>25-26</b> | <b>%<br/>Change</b> |
|--|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------|
| <b>Regulatory and Economic Resources</b> |                         |                         |                         |                         |                           |                     |
| Salary                                   | 78,703                  | 83,849                  | 100,137                 | 112,069                 | 100,867                   | -10%                |
| Fringe Benefits                          | 28,762                  | 32,428                  | 39,806                  | 48,170                  | 44,664                    | -7%                 |
| Court Costs                              | 4                       | 7                       | 9                       | 24                      | 2                         | -92%                |
| Contractual Services                     | 9,213                   | 11,310                  | 10,146                  | 12,062                  | 6,185                     | -49%                |
| Other Operating                          | 10,483                  | 14,140                  | 12,830                  | 22,628                  | 17,082                    | -25%                |
| Charges for County Services              | 24,774                  | 28,106                  | 33,198                  | 38,356                  | 31,715                    | -17%                |
| Grants to Outside Organizations          | 0                       | 430                     | 0                       | 430                     | 0                         | -100%               |
| Capital                                  | 1,605                   | 1,504                   | 4,250                   | 14,763                  | 806                       | -95%                |
| <b>Department Total:</b>                 | <b>153,544</b>          | <b>171,774</b>          | <b>200,376</b>          | <b>248,502</b>          | <b>201,321</b>            | <b>-19%</b>         |
| <b>Department Position Total:</b>        | <b>1,032</b>            | <b>1,064</b>            | <b>1,214</b>            | <b>1,254</b>            | <b>1,050</b>              | <b>-16%</b>         |
| <b>Solid Waste Management</b>            |                         |                         |                         |                         |                           |                     |
| Salary                                   | 74,454                  | 78,406                  | 83,228                  | 89,347                  | 93,609                    | 5%                  |
| Fringe Benefits                          | 34,431                  | 34,992                  | 38,298                  | 42,653                  | 47,404                    | 11%                 |
| Court Costs                              | 3                       | 5                       | 0                       | 7                       | 7                         | 0%                  |
| Contractual Services                     | 172,624                 | 175,572                 | 175,040                 | 202,845                 | 214,376                   | 6%                  |
| Other Operating                          | 18,139                  | 47,840                  | 40,485                  | 23,487                  | 21,530                    | -8%                 |
| Charges for County Services              | 57,848                  | 57,682                  | 61,682                  | 65,635                  | 66,591                    | 1%                  |
| Grants to Outside Organizations          | 400                     | 12                      | 617                     | 125                     | 125                       | 0%                  |
| Capital                                  | 12,421                  | 14,725                  | 1,360                   | 1,039                   | 1,459                     | 40%                 |
| <b>Department Total:</b>                 | <b>370,320</b>          | <b>409,234</b>          | <b>400,710</b>          | <b>425,138</b>          | <b>445,101</b>            | <b>5%</b>           |
| <b>Department Position Total:</b>        | <b>1,119</b>            | <b>1,140</b>            | <b>1,172</b>            | <b>1,172</b>            | <b>1,172</b>              | <b>0%</b>           |
| <b>Transportation and Public Works</b>   |                         |                         |                         |                         |                           |                     |
| Salary                                   | 14,436                  | 15,611                  | 17,951                  | 18,669                  | 22,986                    | 23%                 |
| Fringe Benefits                          | 6,032                   | 6,797                   | 7,719                   | 8,513                   | 11,338                    | 33%                 |
| Court Costs                              | 0                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| Contractual Services                     | 1,742                   | 816                     | 2,397                   | 2,733                   | 6,336                     | 132%                |
| Other Operating                          | 3,524                   | 3,470                   | 3,655                   | 5,135                   | 5,887                     | 15%                 |
| Charges for County Services              | 5,143                   | 6,199                   | 6,265                   | 9,298                   | 11,748                    | 26%                 |
| Grants to Outside Organizations          | 0                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| Capital                                  | 2,794                   | 1,461                   | 4,916                   | 7,059                   | 7,204                     | 2%                  |
| <b>Department Total:</b>                 | <b>33,671</b>           | <b>34,354</b>           | <b>42,903</b>           | <b>51,407</b>           | <b>65,499</b>             | <b>27%</b>          |
| <b>Department Position Total:</b>        | <b>250</b>              | <b>252</b>              | <b>263</b>              | <b>265</b>              | <b>302</b>                | <b>14%</b>          |

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

| Strategic Area / Department                | Actual<br>21-22  | Actual<br>22-23  | Actual<br>23-24  | Budget<br>24-25  | Proposed<br>25-26 | %<br>Change |
|--|------------------|------------------|------------------|------------------|-------------------|-------------|
| <b>Water and Sewer</b>                     |                  |                  |                  |                  |                   |             |
| Salary                                     | 228,562          | 235,521          | 268,330          | 260,927          | 283,690           | 9%          |
| Fringe Benefits                            | 89,988           | 138,505          | 94,283           | 108,214          | 125,418           | 16%         |
| Contractual Services                       | 80,111           | 87,584           | 95,809           | 118,994          | 139,624           | 17%         |
| Other Operating                            | 41,466           | 45,858           | 75,622           | 78,104           | 97,483            | 25%         |
| Charges for County Services                | 69,387           | 74,690           | 80,349           | 85,800           | 86,443            | 1%          |
| Capital                                    | 121,652          | 175,416          | 180,712          | 137,053          | 146,834           | 7%          |
| <b>Department Total:</b>                   | <b>631,166</b>   | <b>757,574</b>   | <b>795,105</b>   | <b>789,092</b>   | <b>879,492</b>    | <b>11%</b>  |
| <b>Department Position Total:</b>          | <b>2,819</b>     | <b>2,904</b>     | <b>3,086</b>     | <b>3,084</b>     | <b>3,088</b>      | <b>0%</b>   |
| <b>General Government Improvement Fund</b> |                  |                  |                  |                  |                   |             |
| Capital                                    | 3,233            | 14,531           | 5,921            | 30,853           | 40,118            | 30%         |
| <b>Department Total:</b>                   | <b>3,233</b>     | <b>14,531</b>    | <b>5,921</b>     | <b>30,853</b>    | <b>40,118</b>     | <b>30%</b>  |
| <b>Department Position Total:</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>0%</b>   |
| <b>Non-Departmental</b>                    |                  |                  |                  |                  |                   |             |
| Other Operating                            | 121,517          | 35,954           | 3,340            | 2,854            | 780               | -73%        |
| <b>Department Total:</b>                   | <b>121,517</b>   | <b>35,954</b>    | <b>3,340</b>     | <b>2,854</b>     | <b>780</b>        | <b>-73%</b> |
| <b>Department Position Total:</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>0%</b>   |
| <b>Environmental Resources Management</b>  |                  |                  |                  |                  |                   |             |
| Salary                                     | 0                | 0                | 0                | 0                | 26,803            | 0%          |
| Fringe Benefits                            | 0                | 0                | 0                | 0                | 11,467            | 0%          |
| Court Costs                                | 0                | 0                | 0                | 0                | 16                | 0%          |
| Contractual Services                       | 0                | 0                | 0                | 0                | 3,941             | 0%          |
| Other Operating                            | 0                | 0                | 0                | 0                | 17,503            | 0%          |
| Charges for County Services                | 0                | 0                | 0                | 0                | 10,276            | 0%          |
| Grants to Outside Organizations            | 0                | 0                | 0                | 0                | 410               | 0%          |
| Capital                                    | 0                | 0                | 0                | 0                | 1,930             | 0%          |
| <b>Department Total:</b>                   | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>72,346</b>     | <b>0%</b>   |
| <b>Department Position Total:</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>279</b>        | <b>0%</b>   |
| <b>Neighborhood and Infrastructure</b>     | <b>1,405,968</b> | <b>1,524,105</b> | <b>1,564,540</b> | <b>1,673,453</b> | <b>1,832,919</b>  | <b>10%</b>  |

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

| <b>Strategic Area / Department</b>   | <b>Actual<br/>21-22</b> | <b>Actual<br/>22-23</b> | <b>Actual<br/>23-24</b> | <b>Budget<br/>24-25</b> | <b>Proposed<br/>25-26</b> | <b>%<br/>Change</b> |
|--------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------|
| <b>Community Services Department</b> |                         |                         |                         |                         |                           |                     |
| Salary                               | 35,362                  | 40,099                  | 44,778                  | 46,664                  | 44,433                    | -5%                 |
| Fringe Benefits                      | 14,426                  | 16,596                  | 19,531                  | 22,718                  | 22,695                    | -0%                 |
| Court Costs                          | 0                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| Contractual Services                 | 14,355                  | 12,050                  | 14,161                  | 15,640                  | 16,684                    | 7%                  |
| Other Operating                      | 11,892                  | 10,943                  | 8,489                   | 12,542                  | 12,126                    | -3%                 |
| Charges for County Services          | 4,107                   | 3,384                   | 3,814                   | 3,517                   | 3,534                     | 0%                  |
| Grants to Outside Organizations      | 116,985                 | 97,706                  | 91,267                  | 81,179                  | 85,857                    | 6%                  |
| Capital                              | 734                     | 456                     | 375                     | 160                     | 219                       | 37%                 |
| <b>Department Total:</b>             | <b>197,861</b>          | <b>181,234</b>          | <b>182,415</b>          | <b>182,420</b>          | <b>185,548</b>            | <b>2%</b>           |
| <b>Department Position Total:</b>    | <b>618</b>              | <b>666</b>              | <b>666</b>              | <b>665</b>              | <b>624</b>                | <b>-6%</b>          |
| <b>Homeless Trust</b>                |                         |                         |                         |                         |                           |                     |
| Salary                               | 2,044                   | 2,145                   | 2,339                   | 2,685                   | 3,031                     | 13%                 |
| Fringe Benefits                      | 837                     | 871                     | 989                     | 1,213                   | 1,429                     | 18%                 |
| Contractual Services                 | 98                      | 48                      | 319                     | 366                     | 863                       | 136%                |
| Other Operating                      | 969                     | 1,105                   | 1,193                   | 1,365                   | 2,023                     | 48%                 |
| Charges for County Services          | 562                     | 268                     | 328                     | 349                     | 371                       | 6%                  |
| Grants to Outside Organizations      | 59,386                  | 59,282                  | 71,041                  | 96,642                  | 96,722                    | 0%                  |
| Capital                              | 382                     | 1,056                   | 36                      | 7                       | 7                         | 0%                  |
| <b>Department Total:</b>             | <b>64,278</b>           | <b>64,775</b>           | <b>76,245</b>           | <b>102,627</b>          | <b>104,446</b>            | <b>2%</b>           |
| <b>Department Position Total:</b>    | <b>20</b>               | <b>21</b>               | <b>26</b>               | <b>26</b>               | <b>29</b>                 | <b>12%</b>          |
| <b>Jackson Health System</b>         |                         |                         |                         |                         |                           |                     |
| Other Operating                      | 237,687                 | 263,532                 | 296,092                 | 325,338                 | 349,075                   | 7%                  |
| <b>Department Total:</b>             | <b>237,687</b>          | <b>263,532</b>          | <b>296,092</b>          | <b>325,338</b>          | <b>349,075</b>            | <b>7%</b>           |
| <b>Department Position Total:</b>    | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                  | <b>0%</b>           |
| <b>Management and Budget</b>         |                         |                         |                         |                         |                           |                     |
| Salary                               | 1,080                   | 1,230                   | 1,163                   | 1,106                   | 1,318                     | 19%                 |
| Fringe Benefits                      | 412                     | 472                     | 467                     | 482                     | 565                       | 17%                 |
| Court Costs                          | 54                      | 0                       | 0                       | 0                       | 0                         | 0%                  |
| Contractual Services                 | 10,285                  | 193                     | 188                     | 0                       | 0                         | 0%                  |
| Other Operating                      | 1,211                   | 169                     | 176                     | 55                      | 45                        | -18%                |
| Charges for County Services          | 69                      | 71                      | 80                      | 27                      | 26                        | -4%                 |
| Grants to Outside Organizations      | 8,286                   | 26,336                  | 25,677                  | 25,330                  | 25,330                    | 0%                  |
| Capital                              | 0                       | 1                       | 0                       | 0                       | 0                         | 0%                  |
| <b>Department Total:</b>             | <b>21,397</b>           | <b>28,472</b>           | <b>27,751</b>           | <b>27,000</b>           | <b>27,284</b>             | <b>1%</b>           |
| <b>Department Position Total:</b>    | <b>14</b>               | <b>13</b>               | <b>12</b>               | <b>14</b>               | <b>13</b>                 | <b>-7%</b>          |

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

| <b>Strategic Area / Department</b>         | <b>Actual<br/>21-22</b> | <b>Actual<br/>22-23</b> | <b>Actual<br/>23-24</b> | <b>Budget<br/>24-25</b> | <b>Proposed<br/>25-26</b> | <b>%<br/>Change</b> |
|--|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------|
| <b>Housing and Community Development</b>   |                         |                         |                         |                         |                           |                     |
| Salary                                     | 18,408                  | 18,109                  | 22,992                  | 29,443                  | 30,408                    | 3%                  |
| Fringe Benefits                            | 9,247                   | 6,623                   | 7,132                   | 14,065                  | 13,986                    | -1%                 |
| Court Costs                                | 132                     | 136                     | 185                     | 143                     | 193                       | 35%                 |
| Contractual Services                       | 50,690                  | 49,637                  | 50,396                  | 55,832                  | 44,024                    | -21%                |
| Other Operating                            | 14,819                  | 21,268                  | 23,824                  | 35,827                  | 24,695                    | -31%                |
| Charges for County Services                | 12,143                  | 11,275                  | 18,204                  | 11,578                  | 18,933                    | 64%                 |
| <b>Department Total:</b>                   | <b>105,439</b>          | <b>107,048</b>          | <b>122,733</b>          | <b>146,888</b>          | <b>132,239</b>            | <b>-10%</b>         |
| <b>Department Position Total:</b>          | <b>387</b>              | <b>403</b>              | <b>403</b>              | <b>414</b>              | <b>432</b>                | <b>4%</b>           |
| <b>General Government Improvement Fund</b> |                         |                         |                         |                         |                           |                     |
| Capital                                    | 12,962                  | 9,759                   | 7,522                   | 8,358                   | 8,386                     | 0%                  |
| <b>Department Total:</b>                   | <b>12,962</b>           | <b>9,759</b>            | <b>7,522</b>            | <b>8,358</b>            | <b>8,386</b>              | <b>0%</b>           |
| <b>Department Position Total:</b>          | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                  | <b>0%</b>           |
| <b>Non-Departmental</b>                    |                         |                         |                         |                         |                           |                     |
| Other Operating                            | 35,180                  | 88,664                  | 89,483                  | 60,330                  | 49,705                    | -18%                |
| <b>Department Total:</b>                   | <b>35,180</b>           | <b>88,664</b>           | <b>89,483</b>           | <b>60,330</b>           | <b>49,705</b>             | <b>-18%</b>         |
| <b>Department Position Total:</b>          | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                  | <b>0%</b>           |
| <b>Health and Society Total</b>            | <b>674,804</b>          | <b>743,484</b>          | <b>802,241</b>          | <b>852,961</b>          | <b>856,683</b>            | <b>0%</b>           |
| <b>Aviation</b>                            |                         |                         |                         |                         |                           |                     |
| Salary                                     | 115,305                 | 117,353                 | 125,398                 | 143,852                 | 150,970                   | 5%                  |
| Fringe Benefits                            | 41,717                  | 47,342                  | 52,339                  | 64,341                  | 72,210                    | 12%                 |
| Court Costs                                | 4                       | 0                       | 2                       | 100                     | 2                         | -98%                |
| Contractual Services                       | 131,239                 | 144,297                 | 169,004                 | 226,388                 | 225,765                   | -0%                 |
| Other Operating                            | 114,978                 | 126,434                 | 128,580                 | 158,736                 | 170,769                   | 8%                  |
| Charges for County Services                | 110,019                 | 110,968                 | 126,921                 | 138,521                 | 148,671                   | 7%                  |
| Capital                                    | 1,062                   | 1,469                   | 2,328                   | 4,818                   | 6,364                     | 32%                 |
| <b>Department Total:</b>                   | <b>514,324</b>          | <b>547,863</b>          | <b>604,572</b>          | <b>736,756</b>          | <b>774,751</b>            | <b>5%</b>           |
| <b>Department Position Total:</b>          | <b>1,456</b>            | <b>1,482</b>            | <b>1,534</b>            | <b>1,687</b>            | <b>1,762</b>              | <b>4%</b>           |

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

| <b>Strategic Area / Department</b>        | <b>Actual<br/>21-22</b> | <b>Actual<br/>22-23</b> | <b>Actual<br/>23-24</b> | <b>Budget<br/>24-25</b> | <b>Proposed<br/>25-26</b> | <b>%<br/>Change</b> |
|---|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------|
| <b>Miami-Dade Economic Advocacy Trust</b> |                         |                         |                         |                         |                           |                     |
| Salary                                    | 1,143                   | 1,731                   | 1,949                   | 2,258                   | 2,427                     | 7%                  |
| Fringe Benefits                           | 456                     | 715                     | 784                     | 989                     | 1,058                     | 7%                  |
| Court Costs                               | 1                       | 5                       | 0                       | 0                       | 0                         | 0%                  |
| Contractual Services                      | 703                     | 710                     | 596                     | 60                      | 285                       | 375%                |
| Other Operating                           | 196                     | 241                     | 624                     | 1,388                   | 1,488                     | 7%                  |
| Charges for County Services               | 79                      | 82                      | 79                      | 95                      | 96                        | 1%                  |
| Grants to Outside Organizations           | 1,674                   | 832                     | 1,658                   | 9,275                   | 9,275                     | 0%                  |
| Capital                                   | 0                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| <b>Department Total:</b>                  | <b>4,252</b>            | <b>4,316</b>            | <b>5,690</b>            | <b>14,065</b>           | <b>14,629</b>             | <b>4%</b>           |
| <b>Department Position Total:</b>         | <b>19</b>               | <b>21</b>               | <b>23</b>               | <b>23</b>               | <b>22</b>                 | <b>-4%</b>          |
| <b>Housing and Community Development</b>  |                         |                         |                         |                         |                           |                     |
| Salary                                    | 4,654                   | 4,923                   | 6,418                   | 8,107                   | 10,192                    | 26%                 |
| Fringe Benefits                           | 2,242                   | 1,845                   | 1,953                   | 4,113                   | 4,487                     | 9%                  |
| Court Costs                               | 1                       | 4                       | 2                       | 4                       | 2                         | -50%                |
| Contractual Services                      | 9,528                   | 5,670                   | 1,516                   | 5,953                   | 1,897                     | -68%                |
| Other Operating                           | 119,016                 | 124,539                 | 104,043                 | 155,693                 | 66,516                    | -57%                |
| Charges for County Services               | 871                     | 1,311                   | 1,803                   | 1,376                   | 1,875                     | 36%                 |
| <b>Department Total:</b>                  | <b>136,312</b>          | <b>138,292</b>          | <b>115,735</b>          | <b>175,246</b>          | <b>84,969</b>             | <b>-52%</b>         |
| <b>Department Position Total:</b>         | <b>30</b>               | <b>30</b>               | <b>30</b>               | <b>30</b>               | <b>35</b>                 | <b>17%</b>          |
| <b>Regulatory and Economic Resources</b>  |                         |                         |                         |                         |                           |                     |
| Salary                                    | 3,369                   | 3,396                   | 1,910                   | 2,499                   | 0                         | -100%               |
| Fringe Benefits                           | 1,229                   | 1,275                   | 697                     | 839                     | 0                         | -100%               |
| Court Costs                               | 0                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| Contractual Services                      | 29                      | 58                      | 292                     | 233                     | 0                         | -100%               |
| Other Operating                           | 520                     | 1,063                   | 185                     | 296                     | 0                         | -100%               |
| Charges for County Services               | 629                     | 861                     | 69                      | 177                     | 0                         | -100%               |
| Grants to Outside Organizations           | 0                       | 0                       | 0                       | 6,150                   | 0                         | -100%               |
| Capital                                   | 2                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| <b>Department Total:</b>                  | <b>5,778</b>            | <b>6,653</b>            | <b>3,153</b>            | <b>10,194</b>           | <b>0</b>                  | <b>-100%</b>        |
| <b>Department Position Total:</b>         | <b>46</b>               | <b>44</b>               | <b>17</b>               | <b>17</b>               | <b>0</b>                  | <b>-100%</b>        |

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

| Strategic Area / Department                  | Actual<br>21-22 | Actual<br>22-23 | Actual<br>23-24 | Budget<br>24-25  | Proposed<br>25-26 | %<br>Change |
|--|-----------------|-----------------|-----------------|------------------|-------------------|-------------|
| <b>Seaport</b>                               |                 |                 |                 |                  |                   |             |
| Salary                                       | 13,548          | 29,102          | 33,490          | 40,311           | 36,212            | -10%        |
| Fringe Benefits                              | 10,035          | 21,849          | 15,236          | 22,597           | 18,496            | -18%        |
| Court Costs                                  | 14              | 29              | 17              | 16               | 17                | 6%          |
| Contractual Services                         | 15,375          | 19,673          | 21,587          | 25,962           | 25,605            | -1%         |
| Other Operating                              | 12,091          | 24,761          | 47,303          | 42,273           | 43,132            | 2%          |
| Charges for County Services                  | 21,262          | 31,331          | 34,264          | 41,569           | 41,720            | 0%          |
| Grants to Outside Organizations              | 40              | 5               | 13              | 0                | 0                 | 0%          |
| Capital                                      | 606             | 3,832           | 2,201           | 15,011           | 11,811            | -21%        |
| <b>Department Total:</b>                     | <b>72,971</b>   | <b>130,582</b>  | <b>154,111</b>  | <b>187,739</b>   | <b>176,993</b>    | <b>-6%</b>  |
| <b>Department Position Total:</b>            | <b>461</b>      | <b>518</b>      | <b>518</b>      | <b>518</b>       | <b>518</b>        | <b>0%</b>   |
| <b>Non-Departmental</b>                      |                 |                 |                 |                  |                   |             |
| Other Operating                              | 138,856         | 95,091          | 95,696          | 108,156          | 119,100           | 10%         |
| <b>Department Total:</b>                     | <b>138,856</b>  | <b>95,091</b>   | <b>95,696</b>   | <b>108,156</b>   | <b>119,100</b>    | <b>10%</b>  |
| <b>Department Position Total:</b>            | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>         | <b>0</b>          | <b>0%</b>   |
| <b>Economic Development Total</b>            | <b>872,493</b>  | <b>922,797</b>  | <b>978,957</b>  | <b>1,232,156</b> | <b>1,170,442</b>  | <b>-5%</b>  |
| <b>Audit and Management Services</b>         |                 |                 |                 |                  |                   |             |
| Salary                                       | 3,523           | 4,223           | 3,762           | 0                | 0                 | 0%          |
| Fringe Benefits                              | 1,318           | 1,451           | 1,546           | 0                | 0                 | 0%          |
| Other Operating                              | 70              | 175             | 153             | 0                | 0                 | 0%          |
| Charges for County Services                  | 61              | 49              | 44              | 0                | 0                 | 0%          |
| Capital                                      | 9               | 9               | 16              | 0                | 0                 | 0%          |
| <b>Department Total:</b>                     | <b>4,981</b>    | <b>5,907</b>    | <b>5,521</b>    | <b>0</b>         | <b>0</b>          | <b>0%</b>   |
| <b>Department Position Total:</b>            | <b>39</b>       | <b>45</b>       | <b>45</b>       | <b>0</b>         | <b>0</b>          | <b>0%</b>   |
| <b>Commission on Ethics and Public Trust</b> |                 |                 |                 |                  |                   |             |
| Salary                                       | 1,914           | 1,976           | 2,134           | 2,262            | 2,514             | 11%         |
| Fringe Benefits                              | 665             | 727             | 806             | 877              | 1,034             | 18%         |
| Contractual Services                         | 12              | 2               | 6               | 11               | 13                | 18%         |
| Other Operating                              | 68              | 61              | 69              | 97               | 110               | 13%         |
| Charges for County Services                  | 34              | 38              | 27              | 33               | 32                | -3%         |
| Capital                                      | 3               | 1               | 6               | 14               | 17                | 21%         |
| <b>Department Total:</b>                     | <b>2,696</b>    | <b>2,805</b>    | <b>3,048</b>    | <b>3,294</b>     | <b>3,720</b>      | <b>13%</b>  |
| <b>Department Position Total:</b>            | <b>16</b>       | <b>17</b>       | <b>17</b>       | <b>17</b>        | <b>19</b>         | <b>12%</b>  |

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

| Strategic Area / Department                       | Actual<br>21-22 | Actual<br>22-23 | Actual<br>23-24 | Budget<br>24-25 | Proposed<br>25-26 | %<br>Change  |
|---|-----------------|-----------------|-----------------|-----------------|-------------------|--------------|
| <b>Communications, Information and Technology</b> |                 |                 |                 |                 |                   |              |
| Salary  | 0               | 0               | 0               | 0               | 134,748           | 0%           |
| Fringe Benefits                                   | 0               | 0               | 0               | 0               | 53,185            | 0%           |
| Contractual Services                              | 0               | 0               | 0               | 0               | 6,049             | 0%           |
| Other Operating                                   | 0               | 0               | 0               | 0               | 79,559            | 0%           |
| Charges for County Services                       | 0               | 0               | 0               | 0               | 16,103            | 0%           |
| Capital   | 0               | 0               | 0               | 0               | 3,568             | 0%           |
| <b>Department Total:</b>                          | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>293,212</b>    | <b>0%</b>    |
| <b>Department Position Total:</b>                 | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>1,130</b>      | <b>0%</b>    |
| <b>Communications and Customer Experience</b>     |                 |                 |                 |                 |                   |              |
| Salary  | 12,039          | 12,537          | 13,198          | 14,227          | 0                 | -100%        |
| Fringe Benefits                                   | 4,867           | 5,311           | 5,784           | 6,418           | 0                 | -100%        |
| Contractual Services                              | 89              | 65              | 50              | 151             | 0                 | -100%        |
| Other Operating                                   | 1,796           | 1,820           | 5,327           | 5,247           | 0                 | -100%        |
| Charges for County Services                       | 1,255           | 1,222           | 1,190           | 1,811           | 0                 | -100%        |
| Capital   | 109             | 68              | 174             | 78              | 0                 | -100%        |
| <b>Department Total:</b>                          | <b>20,155</b>   | <b>21,023</b>   | <b>25,723</b>   | <b>27,932</b>   | <b>0</b>          | <b>-100%</b> |
| <b>Department Position Total:</b>                 | <b>169</b>      | <b>178</b>      | <b>178</b>      | <b>178</b>      | <b>0</b>          | <b>-100%</b> |
| <b>Supervisor of Elections</b>                    |                 |                 |                 |                 |                   |              |
| Salary  | 13,119          | 14,934          | 20,428          | 0               | 0                 | 0%           |
| Fringe Benefits                                   | 3,638           | 3,624           | 4,465           | 0               | 0                 | 0%           |
| Court Costs                                       | 50              | 50              | 50              | 0               | 0                 | 0%           |
| Contractual Services                              | 2,637           | 3,474           | 3,796           | 0               | 0                 | 0%           |
| Other Operating                                   | 4,493           | 4,679           | 9,480           | 0               | 0                 | 0%           |
| Charges for County Services                       | 4,539           | 5,156           | 5,213           | 0               | 0                 | 0%           |
| Grants to Outside Organizations                   | 0               | 0               | 0               | 0               | 0                 | 0%           |
| Capital   | 32              | 52              | 1,924           | 0               | 0                 | 0%           |
| <b>Department Total:</b>                          | <b>28,508</b>   | <b>31,969</b>   | <b>45,356</b>   | <b>0</b>        | <b>0</b>          | <b>0%</b>    |
| <b>Department Position Total:</b>                 | <b>110</b>      | <b>122</b>      | <b>134</b>      | <b>0</b>        | <b>0</b>          | <b>0%</b>    |



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

| <b>Strategic Area / Department</b> | <b>Actual<br/>21-22</b> | <b>Actual<br/>22-23</b> | <b>Actual<br/>23-24</b> | <b>Budget<br/>24-25</b> | <b>Proposed<br/>25-26</b> | <b>%<br/>Change</b> |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------|
| <b>Finance</b>                     |                         |                         |                         |                         |                           |                     |
| Salary                             | 24,393                  | 17,643                  | 4,890                   | 3,825                   | 0                         | -100%               |
| Fringe Benefits                    | 10,025                  | 7,245                   | 2,295                   | 1,703                   | 0                         | -100%               |
| Court Costs                        | 75                      | 63                      | 41                      | 0                       | 0                         | 0%                  |
| Contractual Services               | 1,151                   | 871                     | 361                     | 466                     | 0                         | -100%               |
| Other Operating                    | 7,131                   | 2,085                   | 1,323                   | 286                     | 0                         | -100%               |
| Charges for County Services        | 4,375                   | 2,220                   | 596                     | 75                      | 0                         | -100%               |
| Capital                            | 628                     | 622                     | 0                       | 24                      | 0                         | -100%               |
| <b>Department Total:</b>           | <b>47,778</b>           | <b>30,749</b>           | <b>9,506</b>            | <b>6,379</b>            | <b>0</b>                  | <b>-100%</b>        |
| <b>Department Position Total:</b>  | <b>424</b>              | <b>249</b>              | <b>253</b>              | <b>184</b>              | <b>0</b>                  | <b>-100%</b>        |
| <b>Inspector General</b>           |                         |                         |                         |                         |                           |                     |
| Salary                             | 5,282                   | 5,463                   | 5,640                   | 6,249                   | 6,519                     | 4%                  |
| Fringe Benefits                    | 1,680                   | 1,733                   | 1,867                   | 2,320                   | 2,442                     | 5%                  |
| Court Costs                        | 0                       | 18                      | 4                       | 10                      | 10                        | 0%                  |
| Contractual Services               | 37                      | 6                       | 0                       | 4                       | 6                         | 50%                 |
| Other Operating                    | 126                     | 157                     | 182                     | 255                     | 246                       | -4%                 |
| Charges for County Services        | 57                      | 53                      | 58                      | 87                      | 84                        | -3%                 |
| Capital                            | 44                      | 55                      | 22                      | 83                      | 61                        | -27%                |
| <b>Department Total:</b>           | <b>7,226</b>            | <b>7,485</b>            | <b>7,773</b>            | <b>9,008</b>            | <b>9,368</b>              | <b>4%</b>           |
| <b>Department Position Total:</b>  | <b>40</b>               | <b>42</b>               | <b>42</b>               | <b>42</b>               | <b>42</b>                 | <b>0%</b>           |
| <b>Tax Collector</b>               |                         |                         |                         |                         |                           |                     |
| Salary                             | 0                       | 11,882                  | 0                       | 0                       | 0                         | 0%                  |
| Fringe Benefits                    | 0                       | 5,093                   | 0                       | 0                       | 0                         | 0%                  |
| Contractual Services               | 0                       | 443                     | 0                       | 0                       | 0                         | 0%                  |
| Other Operating                    | 0                       | 6,974                   | 0                       | 0                       | 0                         | 0%                  |
| Charges for County Services        | 0                       | 2,118                   | 0                       | 0                       | 0                         | 0%                  |
| Capital                            | 0                       | 452                     | 0                       | 0                       | 0                         | 0%                  |
| <b>Department Total:</b>           | <b>0</b>                | <b>26,962</b>           | <b>0</b>                | <b>0</b>                | <b>0</b>                  | <b>0%</b>           |
| <b>Department Position Total:</b>  | <b>0</b>                | <b>190</b>              | <b>0</b>                | <b>0</b>                | <b>0</b>                  | <b>0%</b>           |

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

| <b>Strategic Area / Department</b> | <b>Actual<br/>21-22</b> | <b>Actual<br/>22-23</b> | <b>Actual<br/>23-24</b> | <b>Budget<br/>24-25</b> | <b>Proposed<br/>25-26</b> | <b>%<br/>Change</b> |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------|
| <b>Internal Compliance</b>         |                         |                         |                         |                         |                           |                     |
| Salary                             | 0                       | 0                       | 0                       | 17,867                  | 17,124                    | -4%                 |
| Fringe Benefits                    | 0                       | 0                       | 0                       | 8,236                   | 7,622                     | -7%                 |
| Court Costs                        | 0                       | 0                       | 0                       | 0                       | 97                        | 0%                  |
| Contractual Services               | 0                       | 0                       | 0                       | 0                       | 953                       | 0%                  |
| Other Operating                    | 0                       | 0                       | 0                       | 795                     | 2,128                     | 168%                |
| Charges for County Services        | 0                       | 0                       | 0                       | 358                     | 2,666                     | 645%                |
| Capital                            | 0                       | 0                       | 0                       | 30                      | 79                        | 163%                |
| <b>Department Total:</b>           | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>27,286</b>           | <b>30,669</b>             | <b>12%</b>          |
| <b>Department Position Total:</b>  | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>173</b>              | <b>170</b>                | <b>-2%</b>          |
| <b>Human Resources</b>             |                         |                         |                         |                         |                           |                     |
| Salary                             | 12,288                  | 13,832                  | 14,280                  | 15,116                  | 0                         | -100%               |
| Fringe Benefits                    | 4,562                   | 5,264                   | 5,565                   | 6,277                   | 0                         | -100%               |
| Court Costs                        | 0                       | 0                       | 3                       | 1                       | 0                         | -100%               |
| Contractual Services               | 69                      | 62                      | 151                     | 8                       | 0                         | -100%               |
| Other Operating                    | 42                      | -127                    | 94                      | 421                     | 0                         | -100%               |
| Charges for County Services        | 543                     | 500                     | 632                     | 554                     | 0                         | -100%               |
| Capital                            | 7                       | 139                     | 148                     | 130                     | 0                         | -100%               |
| <b>Department Total:</b>           | <b>17,511</b>           | <b>19,670</b>           | <b>20,873</b>           | <b>22,507</b>           | <b>0</b>                  | <b>-100%</b>        |
| <b>Department Position Total:</b>  | <b>143</b>              | <b>151</b>              | <b>157</b>              | <b>157</b>              | <b>0</b>                  | <b>-100%</b>        |
| <b>Information Technology</b>      |                         |                         |                         |                         |                           |                     |
| Salary                             | 99,884                  | 104,599                 | 111,378                 | 113,885                 | 0                         | -100%               |
| Fringe Benefits                    | 33,883                  | 36,478                  | 40,232                  | 42,246                  | 0                         | -100%               |
| Contractual Services               | 6,077                   | 12,206                  | 3,457                   | 5,772                   | 0                         | -100%               |
| Other Operating                    | 51,333                  | 57,933                  | 67,485                  | 66,321                  | 0                         | -100%               |
| Charges for County Services        | 15,226                  | 15,879                  | 15,845                  | 16,288                  | 0                         | -100%               |
| Grants to Outside Organizations    | 1                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| Capital                            | 3,357                   | 5,209                   | 3,195                   | 4,259                   | 0                         | -100%               |
| <b>Department Total:</b>           | <b>209,761</b>          | <b>232,304</b>          | <b>241,592</b>          | <b>248,771</b>          | <b>0</b>                  | <b>-100%</b>        |
| <b>Department Position Total:</b>  | <b>949</b>              | <b>950</b>              | <b>953</b>              | <b>955</b>              | <b>0</b>                  | <b>-100%</b>        |

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

| <b>Strategic Area / Department</b>        | <b>Actual<br/>21-22</b> | <b>Actual<br/>22-23</b> | <b>Actual<br/>23-24</b> | <b>Budget<br/>24-25</b> | <b>Proposed<br/>25-26</b> | <b>%<br/>Change</b> |
|---|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------|
| <b>Internal Services</b>                  |                         |                         |                         |                         |                           |                     |
| Salary                                    | 59,492                  | 69,452                  | 73,192                  | 79,724                  | 0                         | -100%               |
| Fringe Benefits                           | 22,966                  | 26,952                  | 29,514                  | 34,767                  | 0                         | -100%               |
| Court Costs                               | 40                      | 30                      | 13                      | 49                      | 0                         | -100%               |
| Contractual Services                      | 55,495                  | 68,360                  | 90,085                  | 132,016                 | 0                         | -100%               |
| Other Operating                           | 91,950                  | 95,786                  | 98,615                  | 105,482                 | 0                         | -100%               |
| Charges for County Services               | 28,254                  | 36,875                  | 30,541                  | 36,769                  | 0                         | -100%               |
| Grants to Outside Organizations           | 0                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| Capital                                   | 136                     | 138                     | 611                     | 1,041                   | 0                         | -100%               |
| <b>Department Total:</b>                  | <b>258,333</b>          | <b>297,593</b>          | <b>322,571</b>          | <b>389,848</b>          | <b>0</b>                  | <b>-100%</b>        |
| <b>Department Position Total:</b>         | <b>1,005</b>            | <b>916</b>              | <b>918</b>              | <b>921</b>              | <b>0</b>                  | <b>-100%</b>        |
| <b>Management and Budget</b>              |                         |                         |                         |                         |                           |                     |
| Salary                                    | 9,020                   | 11,596                  | 14,893                  | 12,698                  | 21,270                    | 68%                 |
| Fringe Benefits                           | 3,176                   | 4,254                   | 5,517                   | 4,893                   | 9,580                     | 96%                 |
| Court Costs                               | 0                       | 0                       | 1                       | 4                       | 24                        | 500%                |
| Contractual Services                      | 0                       | 0                       | 9                       | 5,213                   | 1,908                     | -63%                |
| Other Operating                           | 449                     | 223                     | 280                     | 543                     | 3,639                     | 570%                |
| Charges for County Services               | 590                     | 474                     | 512                     | 819                     | 387                       | -53%                |
| Grants to Outside Organizations           | 0                       | 0                       | 42                      | 6,345                   | 370                       | -94%                |
| Capital                                   | 41                      | 32                      | 32                      | 66                      | 477                       | 623%                |
| <b>Department Total:</b>                  | <b>13,276</b>           | <b>16,579</b>           | <b>21,286</b>           | <b>30,581</b>           | <b>37,655</b>             | <b>23%</b>          |
| <b>Department Position Total:</b>         | <b>97</b>               | <b>111</b>              | <b>125</b>              | <b>97</b>               | <b>78</b>                 | <b>-20%</b>         |
| <b>Clerk of the Court and Comptroller</b> |                         |                         |                         |                         |                           |                     |
| Salary                                    | 0                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| Fringe Benefits                           | 0                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| Court Costs                               | 0                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| Contractual Services                      | 0                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| Other Operating                           | 0                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| Charges for County Services               | 0                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| Capital                                   | 0                       | 0                       | 0                       | 0                       | 0                         | 0%                  |
| <b>Department Total:</b>                  | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                  | <b>0%</b>           |
| <b>Department Position Total:</b>         | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                  | <b>0%</b>           |

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

| Strategic Area / Department                | Actual<br>21-22 | Actual<br>22-23 | Actual<br>23-24 | Budget<br>24-25 | Proposed<br>25-26 | %<br>Change  |
|--|-----------------|-----------------|-----------------|-----------------|-------------------|--------------|
| <b>Property Appraiser</b>                  |                 |                 |                 |                 |                   |              |
| Salary                                     | 31,106          | 32,907          | 32,784          | 0               | 0                 | 0%           |
| Fringe Benefits                            | 12,224          | 13,029          | 13,808          | 0               | 0                 | 0%           |
| Court Costs                                | 43              | 26              | 35              | 0               | 0                 | 0%           |
| Contractual Services                       | 3,312           | 3,038           | 1,722           | 0               | 0                 | 0%           |
| Other Operating                            | 690             | 1,266           | 2,226           | 0               | 0                 | 0%           |
| Charges for County Services                | 1,889           | 2,362           | 2,327           | 0               | 0                 | 0%           |
| Capital                                    | 21              | 1,493           | 4               | 0               | 0                 | 0%           |
| <b>Department Total:</b>                   | <b>49,285</b>   | <b>54,121</b>   | <b>52,906</b>   | <b>0</b>        | <b>0</b>          | <b>0%</b>    |
| <b>Department Position Total:</b>          | <b>410</b>      | <b>410</b>      | <b>412</b>      | <b>0</b>        | <b>0</b>          | <b>0%</b>    |
| <b>Regulatory and Economic Resources</b>   |                 |                 |                 |                 |                   |              |
| Salary                                     | 0               | 0               | 0               | 933             | 0                 | -100%        |
| Fringe Benefits                            | 0               | 0               | 0               | 366             | 0                 | -100%        |
| Contractual Services                       | 0               | 0               | 0               | 0               | 0                 | 0%           |
| Other Operating                            | 0               | 0               | 0               | 65              | 0                 | -100%        |
| Charges for County Services                | 0               | 0               | 0               | 0               | 0                 | 0%           |
| <b>Department Total:</b>                   | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>1,364</b>    | <b>0</b>          | <b>-100%</b> |
| <b>Department Position Total:</b>          | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>13</b>       | <b>0</b>          | <b>-100%</b> |
| <b>General Government Improvement Fund</b> |                 |                 |                 |                 |                   |              |
| Capital                                    | 4,432           | 18,670          | 15,174          | 28,783          | 24,838            | -14%         |
| <b>Department Total:</b>                   | <b>4,432</b>    | <b>18,670</b>   | <b>15,174</b>   | <b>28,783</b>   | <b>24,838</b>     | <b>-14%</b>  |
| <b>Department Position Total:</b>          | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>          | <b>0%</b>    |
| <b>Non-Departmental</b>                    |                 |                 |                 |                 |                   |              |
| Other Operating                            | 174,956         | 146,966         | 142,550         | 163,419         | 271,183           | 66%          |
| <b>Department Total:</b>                   | <b>174,956</b>  | <b>146,966</b>  | <b>142,550</b>  | <b>163,419</b>  | <b>271,183</b>    | <b>66%</b>   |
| <b>Department Position Total:</b>          | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>          | <b>0%</b>    |
| <b>People and Internal Operations</b>      |                 |                 |                 |                 |                   |              |
| Salary                                     | 0               | 0               | 0               | 0               | 86,976            | 0%           |
| Fringe Benefits                            | 0               | 0               | 0               | 0               | 39,077            | 0%           |
| Court Costs                                | 0               | 0               | 0               | 0               | 12                | 0%           |
| Contractual Services                       | 0               | 0               | 0               | 0               | 127,245           | 0%           |
| Other Operating                            | 0               | 0               | 0               | 0               | 125,661           | 0%           |
| Charges for County Services                | 0               | 0               | 0               | 0               | 36,342            | 0%           |
| Capital                                    | 0               | 0               | 0               | 0               | 431               | 0%           |
| <b>Department Total:</b>                   | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>415,744</b>    | <b>0%</b>    |
| <b>Department Position Total:</b>          | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>954</b>        | <b>0%</b>    |

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

| <b>Strategic Area / Department</b>        | <b>Actual<br/>21-22</b> | <b>Actual<br/>22-23</b> | <b>Actual<br/>23-24</b> | <b>Budget<br/>24-25</b> | <b>Proposed<br/>25-26</b> | <b>%<br/>Change</b> |
|---|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------|
| <b>Strategic Procurement</b>              |                         |                         |                         |                         |                           |                     |
| Salary                                    | 0                       | 10,823                  | 11,859                  | 12,343                  | 18,590                    | 51%                 |
| Fringe Benefits                           | 0                       | 3,984                   | 4,637                   | 5,018                   | 8,025                     | 60%                 |
| Contractual Services                      | 0                       | 436                     | 342                     | 1,100                   | 1,289                     | 17%                 |
| Other Operating                           | 0                       | 1,057                   | 1,097                   | 1,410                   | 3,130                     | 122%                |
| Charges for County Services               | 0                       | 676                     | 1,514                   | 1,536                   | 3,001                     | 95%                 |
| <b>Department Total:</b>                  | <b>0</b>                | <b>16,976</b>           | <b>19,449</b>           | <b>21,407</b>           | <b>34,035</b>             | <b>59%</b>          |
| <b>Department Position Total:</b>         | <b>0</b>                | <b>132</b>              | <b>132</b>              | <b>132</b>              | <b>183</b>                | <b>39%</b>          |
| <b>General Government Total</b>           | <b>838,898</b>          | <b>929,779</b>          | <b>933,328</b>          | <b>980,579</b>          | <b>1,120,424</b>          | <b>14%</b>          |
| <b>Supervisor of Elections</b>            |                         |                         |                         |                         |                           |                     |
| Salary                                    | 0                       | 0                       | 0                       | 23,901                  | 21,400                    | -10%                |
| Fringe Benefits                           | 0                       | 0                       | 0                       | 5,344                   | 6,688                     | 25%                 |
| Court Costs                               | 0                       | 0                       | 0                       | 50                      | 65                        | 30%                 |
| Contractual Services                      | 0                       | 0                       | 0                       | 3,559                   | 3,640                     | 2%                  |
| Other Operating                           | 0                       | 0                       | 0                       | 6,722                   | 10,934                    | 63%                 |
| Charges for County Services               | 0                       | 0                       | 0                       | 3,554                   | 4,373                     | 23%                 |
| Capital                                   | 0                       | 0                       | 0                       | 200                     | 200                       | 0%                  |
| <b>Department Total:</b>                  | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>43,330</b>           | <b>47,300</b>             | <b>9%</b>           |
| <b>Department Position Total:</b>         | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>135</b>              | <b>151</b>                | <b>12%</b>          |
| <b>Tax Collector</b>                      |                         |                         |                         |                         |                           |                     |
| Salary                                    | 0                       | 0                       | 14,907                  | 15,839                  | 0                         | -100%               |
| Fringe Benefits                           | 0                       | 0                       | 6,042                   | 7,200                   | 0                         | -100%               |
| Contractual Services                      | 0                       | 0                       | 1,800                   | 2,564                   | 0                         | -100%               |
| Other Operating                           | 0                       | 0                       | 5,628                   | 6,127                   | 0                         | -100%               |
| Charges for County Services               | 0                       | 0                       | 3,007                   | 3,877                   | 0                         | -100%               |
| Capital                                   | 0                       | 0                       | 584                     | 598                     | 0                         | -100%               |
| <b>Department Total:</b>                  | <b>0</b>                | <b>0</b>                | <b>31,968</b>           | <b>36,205</b>           | <b>0</b>                  | <b>-100%</b>        |
| <b>Department Position Total:</b>         | <b>0</b>                | <b>0</b>                | <b>204</b>              | <b>192</b>              | <b>705</b>                | <b>267%</b>         |
| <b>Clerk of the Court and Comptroller</b> |                         |                         |                         |                         |                           |                     |
| Salary                                    | 1,153                   | 1,174                   | 24,991                  | 31,129                  | 40,076                    | 29%                 |
| Fringe Benefits                           | 508                     | 525                     | 10,165                  | 13,193                  | 16,863                    | 28%                 |
| Court Costs                               | 0                       | 0                       | 3                       | 0                       | 6                         | 0%                  |
| Contractual Services                      | 1                       | 18                      | 3,958                   | 2,797                   | 2,714                     | -3%                 |
| Other Operating                           | 23                      | 38                      | 2,789                   | 4,429                   | 2,906                     | -34%                |
| Charges for County Services               | 17                      | 6                       | 2,122                   | 1,148                   | 2,146                     | 87%                 |
| Capital                                   | 0                       | 30                      | 298                     | 187                     | 298                       | 59%                 |
| <b>Department Total:</b>                  | <b>1,702</b>            | <b>1,791</b>            | <b>44,326</b>           | <b>52,883</b>           | <b>65,009</b>             | <b>23%</b>          |
| <b>Department Position Total:</b>         | <b>24</b>               | <b>24</b>               | <b>191</b>              | <b>239</b>              | <b>440</b>                | <b>84%</b>          |

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

| Strategic Area / Department                        | Actual<br>21-22  | Actual<br>22-23  | Actual<br>23-24 | Budget<br>24-25  | Proposed<br>25-26 | %<br>Change |
|--|------------------|------------------|-----------------|------------------|-------------------|-------------|
| <b>Sheriff's Office</b>                            |                  |                  |                 |                  |                   |             |
| Salary   | 0                | 0                | 0               | 536,978          | 616,967           | 15%         |
| Fringe Benefits                                    | 0                | 0                | 0               | 290,453          | 316,310           | 9%          |
| Court Costs  | 0                | 0                | 0               | 737              | 669               | -9%         |
| Contractual Services                               | 0                | 0                | 0               | 13,660           | 15,600            | 14%         |
| Other Operating                                    | 0                | 0                | 0               | 55,029           | 79,929            | 45%         |
| Charges for County Services                        | 0                | 0                | 0               | 8,160            | 57,644            | 606%        |
| Grants to Outside Organizations                    | 0                | 0                | 0               | 370              | 0                 | -100%       |
| Capital  | 0                | 0                | 0               | 8,027            | 10,299            | 28%         |
| <b>Department Total:</b>                           | <b>0</b>         | <b>0</b>         | <b>0</b>        | <b>913,414</b>   | <b>1,097,418</b>  | <b>20%</b>  |
| <b>Department Position Total:</b>                  | <b>0</b>         | <b>0</b>         | <b>0</b>        | <b>4,521</b>     | <b>4,720</b>      | <b>4%</b>   |
| <b>Property Appraiser</b>                          |                  |                  |                 |                  |                   |             |
| Salary   | 0                | 0                | 0               | 38,164           | 37,812            | -1%         |
| Fringe Benefits                                    | 0                | 0                | 0               | 16,590           | 17,741            | 7%          |
| Court Costs  | 0                | 0                | 0               | 58               | 0                 | -100%       |
| Contractual Services                               | 0                | 0                | 0               | 3,563            | 0                 | -100%       |
| Other Operating                                    | 0                | 0                | 0               | 2,105            | 11,146            | 430%        |
| Charges for County Services                        | 0                | 0                | 0               | 1,177            | 0                 | -100%       |
| Capital  | 0                | 0                | 0               | 232              | 258               | 11%         |
| <b>Department Total:</b>                           | <b>0</b>         | <b>0</b>         | <b>0</b>        | <b>61,889</b>    | <b>66,957</b>     | <b>8%</b>   |
| <b>Department Position Total:</b>                  | <b>0</b>         | <b>0</b>         | <b>0</b>        | <b>417</b>       | <b>429</b>        | <b>3%</b>   |
| <b>Non-Departmental</b>                            |                  |                  |                 |                  |                   |             |
| Fringe Benefits                                    | 0                | 0                | 0               | 2,022            | 0                 | -100%       |
| Other Operating                                    | 0                | 0                | 0               | 162              | 0                 | -100%       |
| Charges for County Services                        | 0                | 0                | 0               | 75,061           | 1,755             | -98%        |
| <b>Department Total:</b>                           | <b>0</b>         | <b>0</b>         | <b>0</b>        | <b>77,245</b>    | <b>1,755</b>      | <b>-98%</b> |
| <b>Department Position Total:</b>                  | <b>0</b>         | <b>0</b>         | <b>0</b>        | <b>0</b>         | <b>0</b>          | <b>0%</b>   |
| <b>Constitutional Office Total</b>                 | <b>1,702</b>     | <b>1,791</b>     | <b>76,294</b>   | <b>1,184,966</b> | <b>1,278,439</b>  | <b>8%</b>   |
| <b>All Strategic Areas</b>                         |                  |                  |                 |                  |                   |             |
| Salary   | 2,441,977        | 2,623,077        | 2,851,996       | 2,993,921        | 3,180,016         | 6%          |
| Fringe Benefits                                    | 1,047,589        | 1,195,104        | 1,269,748       | 1,421,434        | 1,555,609         | 9%          |
| Court Costs  | 880              | 414              | 234             | 1,871            | 1,813             | -3%         |
| Contractual Services                               | 750,845          | 860,050          | 883,519         | 1,099,667        | 1,121,122         | 2%          |
| Other Operating                                    | 1,781,921        | 1,858,503        | 2,019,875       | 2,086,610        | 2,235,476         | 7%          |
| Charges for County Services                        | 517,169          | 561,018          | 553,784         | 693,764          | 695,160           | 0%          |
| Grants to Outside Organizations                    | 222,262          | 225,492          | 232,944         | 271,345          | 248,976           | -8%         |
| Capital  | 225,520          | 304,358          | 277,659         | 364,886          | 367,074           | 1%          |
| <b>Minus Adjustments for Interagency Transfers</b> | <b>1,143,740</b> | <b>1,030,633</b> | <b>862,093</b>  | <b>861,455</b>   | <b>932,984</b>    | <b>8%</b>   |

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

| Strategic Area / Department | Actual<br>21-22 | Actual<br>22-23 | Actual<br>23-24 | Budget<br>24-25 | Proposed<br>25-26 | %<br>Change |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|-------------|
| Grand Total:                | 5,844,423       | 6,597,383       | 7,227,666       | 8,072,043       | 8,472,262         | 5%          |
| Department Total:           | 29,345          | 30,050          | 30,807          | 31,252          | 31,901            | 2%          |