

COMPOSITE EXHIBIT A
TOTAL EXPENDITURES BY FUND AND DEPARTMENT
Fiscal Year 2021

FUNCTION/DEPARTMENT	GENERAL	G.O. DEBT SERVICE	RDA	ENTERPRISE	SPECIAL REVENUES	TOTALS	INTERNAL SERVICE
MAYOR & COMMISSION						\$ 2,517,000	
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ADMINISTRATIVE SUPPORT SERVICES						\$ 29,471,000	
CITY MANAGER	4,798,000						
MARKETING & COMMUNICATIONS	2,180,000						
MANAGEMENT AND BUDGET	1,466,000						
INSPECTOR GENERAL							1,459,000
ORG DEV & PERFORMANCE INITIATIVES	1,018,000						
Education Compact					350,000		
FINANCE	6,294,000						
PROCUREMENT	2,699,000						
INFORMATION TECHNOLOGY							17,652,000
IT Tech					300,000		
HUMAN RESOURCES/LABOR RELATIONS	2,794,000						
Risk Management							22,455,000
Medical & Dental Insurance							40,258,000
CITY CLERK	1,829,000						
Central Services							1,042,000
CITY ATTORNEY	5,743,000						
ECONOMIC DEV. & CULTURAL ARTS						\$ 131,253,000	
ECONOMIC DEVELOPMENT							
ECONOMIC DEVELOPMENT	1,108,000						
HOUSING & COMM. SERVICES	3,489,000						
Residential Housing					813,000		
BUILDING				16,596,000			
ENVIRONMENT & SUSTAINABILITY	1,152,000						
Tree Preservation					105,000		
Commemorative Tree Trust Fund					3,000		
Sustainability					590,000		
Beach Renourishment					1,500,000		
Beachfront Concession Initiatives					44,000		
PLANNING	5,192,000						
CULTURAL ARTS							
TOURISM & CULTURE	3,162,000						
Convention Center				26,318,000			
Resort Tax					69,330,000		
Tourism & Hospitality Scholarships					80,000		
Art in Public Places					21,000		
Cultural Arts Council					1,750,000		
OPERATIONS						\$ 251,756,000	
CODE COMPLIANCE	6,456,000						
PARKS & RECREATION	34,016,000						
Adopt-A-Bench					20,000		
PROPERTY MANAGEMENT	2,001,000						10,956,000
Normandy Shores					269,000		
Biscayne Point					221,000		
Allison Island					221,000		
Biscayne Beach					221,000		
PUBLIC WORKS	13,567,000						
Sanitation				22,124,000			
Sewer				49,226,000			
Storm Water				31,159,000			
Water				35,497,000			
Waste Haulers					106,000		
CAPITAL IMPROVEMENT PROJECTS	5,544,000						
PARKING				36,347,000			
5th & Alton Garage					643,000		
7th Street Garage					2,028,000		
FLEET MANAGEMENT							13,216,000
TRANSPORTATION					7,851,000		
People's Transportation Plan					4,239,000		

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PUBLIC SAFETY						\$ 208,787,000	
POLICE	115,167,000						
Police Confiscations - Federal					130,000		
Police Confiscations - State					164,000		
Police Unclaimed Property					29,000		
Police Training					25,000		
Police Crash Report Sales					25,000		
Red Light Camera					1,407,000		
FIRE	91,171,000						
E-911					669,000		
CITYWIDE ACCOUNTS						\$ 14,216,000	
CITYWIDE ACCTS	12,253,000						
CITYWIDE ACCTS-Normandy Shores	266,000						
CITYWIDE ACCTS-Operating Contingency	1,102,000						
Transfers							
Info & Comm Technology Fund	300,000						
Pay-As-You-Go Capital	252,000						
Capital Renewal & Replacement	43,000						
G.O. DEBT SERVICE						\$ 12,798,000	
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RDA-City TIF Transfer only						\$ 31,110,000	
CITY CENTER			31,110,000				
TOTAL - ALL FUNDS	\$ 327,579,000	\$ 12,798,000	\$ 31,110,000	\$ 217,267,000	\$ 93,154,000	\$ 681,908,000	\$ 107,038,000
Less Transfers						(56,340,000)	
GRAND TOTAL - ALL FUNDS						\$ 625,568,000	

FY 2021 APPROPRIATION BY FUND TYPE

