

**COMPOSITE EXHIBIT A**  
**TOTAL EXPENDITURES BY FUND AND DEPARTMENT**  
**Fiscal Year 2024**

FUNCTION/DEPARTMENT	GENERAL	G.O. DEBT SERVICE	RDA	NORTH BEACH CRA	ENTERPRISE	SPECIAL REVENUES	TOTALS	INTERNAL SERVICE
<b>MAYOR &amp; COMMISSION</b>							<b>\$ 2,879,000</b>	
MAYOR & COMMISSION	\$ 2,879,000							
<b>ADMINISTRATIVE SUPPORT SERVICES</b>							<b>\$ 36,226,000</b>	
CITY ATTORNEY	6,955,000							
CITY CLERK	2,422,000							
Central Services								1,180,000
CITY MANAGER	4,411,000							
INSPECTOR GENERAL								1,724,000
FINANCE	10,604,000					143,000		
Education Compact								
HUMAN RESOURCES/LABOR RELATIONS	3,265,000							
Risk Management								26,740,000
Medical & Dental								49,842,000
INFORMATION TECHNOLOGY								19,895,000
IT Tech						300,000		
MARKETING & COMMUNICATIONS	3,179,000							
OFFICE OF MANAGEMENT AND BUDGET	1,747,000							
PROCUREMENT	3,200,000							
<b>ECONOMIC DEV. &amp; CULTURAL ARTS</b>							<b>\$ 209,417,000</b>	
BUILDING					18,909,000			
CODE COMPLIANCE	7,360,000							
ECONOMIC DEVELOPMENT	2,352,000							
Convention Center					45,678,000			
Tourism & Hospitality Scholarships						35,000		
HOUSING & COMM. SERVICES	4,794,000							
Residential Housing						830,000		
PLANNING	5,754,000							
TOURISM & CULTURE	3,800,000							
Resort Tax						117,834,000		
Art in Public Places						121,000		
Cultural Arts Council						1,950,000		
<b>OPERATIONS</b>							<b>\$ 325,601,000</b>	
CAPITAL IMPROVEMENT PROJECTS	6,179,000							
ENVIRONMENT & SUSTAINABILITY	2,074,000							
Tree Preservation						341,000		
Commemorative Tree Trust Fund						2,000		
Sustainability						1,029,000		
Beachfront Concession Initiatives						44,000		
Sustainability and Resiliency Fund						88,000		
Biscayne Bay Protection Trust Fund						38,000		
Resiliency Fund						666,000		
FACILITIES AND FLEET MANAGEMENT								
Property Management	4,142,000							12,769,000
Fleet Management								19,952,000
Normandy Shores						316,000		
Biscayne Point						341,000		
Allison Island						324,000		
Biscayne Beach						244,000		
Miami City Ballet						60,000		
PARKING					52,993,000			
5th & Alton Garage						926,000		
7th Street Garage						2,891,000		
PARKS & RECREATION	46,699,000							
Adopt-A-Bench						20,000		
Brick Paver						10,000		
PUBLIC WORKS	16,921,000							
Sanitation					24,789,000			
Sewer					64,101,000			
Storm Water					38,463,000			
Water					44,184,000			
Waste Haulers						110,000		
TRANSPORTATION						12,290,000		
People's Transportation Plan						5,316,000		

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<b>PUBLIC SAFETY</b>							<b>\$ 262,523,000</b>	
FIRE	115,108,000							
E-911						923,000		
POLICE	145,004,000							
Police Confiscations - Federal						82,000		
Police Confiscations - State						55,000		
Police Unclaimed Property						18,000		
Police Training						29,000		
Police Crash Report Sales						89,000		
Red Light Camera						1,215,000		
<b>CITYWIDE ACCOUNTS</b>							<b>\$ 28,799,000</b>	
CITYWIDE ACCTS	9,862,000							
CITYWIDE ACCTS-Normandy Shores	316,000							
CITYWIDE ACCTS-Operating Contingency	1,000,000							
CITYWIDE ACCTS-Transfers								
Capital Reserve	978,000							
Info & Comm Technology Fund	300,000							
Pay-As-You-Go Capital	11,145,000							
General Fund Reserve	3,028,000							
Capital Renewal & Replacement	2,170,000							
<b>G.O. DEBT SERVICE</b>							<b>\$ 16,295,000</b>	
G.O. DEBT SERVICE		16,295,000						
<b>RDA-City TIF Transfer only</b>							<b>\$ 31,026,000</b>	
CITY CENTER RDA			31,026,000					
<b>NORTH BEACH CRA-City TIF Transfer only</b>							<b>\$ 1,082,000</b>	
NORTH BEACH CRA				1,082,000				
<b>TOTAL - ALL FUNDS</b>	<b>\$ 427,648,000</b>	<b>\$ 16,295,000</b>	<b>\$ 31,026,000</b>	<b>\$ 1,082,000</b>	<b>\$ 289,117,000</b>	<b>\$ 148,680,000</b>	<b>\$ 913,848,000</b>	<b>\$ 132,102,000</b>
Less Transfers							(84,728,000)	
<b>GRAND TOTAL - ALL FUNDS</b>							<b>\$ 829,120,000</b>	

**FY 2024 APPROPRIATION BY FUND TYPE**

