

<u>DEPARTMENT</u>	<u>FY 2016 Actual</u> <u>Expenses</u>	<u>FY 2017</u> <u>Adopted</u> <u>Budget</u>	<u>FY 2017</u> <u>Revised Budget</u>	<u>FY 2017 Actual</u> <u>Expenditures</u> <u>(as of 08/04/17)</u>	<u>FY 2018</u> <u>Adopted</u> <u>Budget</u>
County Administration	\$ 155,431	\$ 142,260	\$ 177,060	\$ 142,101	\$ 142,260
Aviation	\$ 232,423	\$ 217,370	\$ 332,970	\$ 239,244	\$ 257,800
Libraries, Parks and Cultural*	\$ 91,676	\$ 47,570	\$ 74,310	\$ 78,065	\$ 47,450
Environment Protection and Growth Management	\$ 101,667	\$ 69,260	\$ 123,212	\$ 76,989	\$ 73,260
Finance and Administrative Services	\$ 95,331	\$ 53,560	\$ 74,838	\$ 55,912	\$ 53,560
Human Services	\$ 63,998	\$ 38,800	\$ 96,880	\$ 60,367	\$ 54,350
Port Everglades	\$ 260,829	\$ 278,570	\$ 278,570	\$ 193,398	\$ 342,960
Public Works	\$ 46,723	\$ 74,170	\$ 88,933	\$ 57,202	\$ 73,350
Transportation	\$ 76,507	\$ 68,440	\$ 91,740	\$ 65,638	\$ 68,440
Capital Projects	\$ -	\$ -	\$ 41,330	\$ 12,395	\$ -
Boards and Agencies (under County Administrator)	\$ 23,381	\$ 35,280	\$ 35,080	\$ 20,255	\$ 35,280
Convention and Visitor's Bureau	\$ 489,078	\$ 580,000	\$ 524,713	\$ 403,389	\$ 580,000
TOTAL:	\$ 1,637,045	\$ 1,605,280	\$ 1,939,636	\$ 1,404,956	\$ 1,728,710

The travel budget for the following agencies is provided for informational purposes.

County Commission	\$ 11,789	\$ 32,360	\$ 34,010	\$ 8,105	\$ 32,360
Commission Travel on Behalf of Full Board	\$ 24,443	\$ 45,000	\$ 43,000	\$ 28,317	\$ 45,000
County Attorney	\$ 10,772	\$ 13,000	\$ 20,750	\$ 15,321	\$ 13,000
County Auditor	\$ 8,270	\$ 9,000	\$ 19,550	\$ 13,447	\$ 18,000
Office of the Inspector General	\$ 5,434	\$ 14,000	\$ 14,000	\$ 7,039	\$ 19,000
Legislative Delegation	\$ 9,865	\$ 13,000	\$ 15,243	\$ 15,243	\$ 17,000
Sheriff	\$ 333,464	\$ 539,673	\$ 674,980	\$ 408,024	\$ 612,944
Property Appraiser	\$ 1,552	\$ 2,744	\$ 4,528	\$ 4,527	\$ 6,134
Supervisor of Elections	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 9,550
Boards and Agencies (not under County Administrator)	\$ 21,340	\$ 17,850	\$ 24,486	\$ 15,267	\$ 26,500
TOTAL:	\$ 434,929	\$ 694,627	\$ 858,547	\$ 523,290	\$ 799,488
TOTAL TRAVEL:	\$ 2,071,974	\$ 2,299,907	\$ 2,798,183	\$ 1,928,246	\$ 2,528,198

* Library Trust Fund is not budgeted

FY 2018 TRAVEL BUDGET SUMMARY BY DIVISION

<u>DEPARTMENT</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Adopted</u>	<u>FY 2017 Revised</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>
	<u>Expenses</u>	<u>Budget</u>	<u>Budget</u>	<u>Expenditures (as of 08/04/17)</u>	<u>Budget</u>
COUNTY COMMISSION					
County Commission	\$ 11,789	\$ 32,360	\$ 34,010	\$ 8,105	\$ 32,360
Commission Travel on Behalf of Full Board	\$ 24,443	\$ 45,000	\$ 43,000	\$ 28,317	\$ 45,000
County Attorney	\$ 10,772	\$ 13,000	\$ 20,750	\$ 15,321	\$ 13,000
Office of the Inspector General	\$ 5,434	\$ 14,000	\$ 14,000	\$ 7,039	\$ 19,000
County Auditor	\$ 8,270	\$ 9,000	\$ 19,550	\$ 13,447	\$ 18,000
TOTAL	\$ 60,708	\$ 113,360	\$ 131,310	\$ 72,229	\$ 127,360
ELECTED OFFICIALS					
Legislative Delegation	\$ 9,865	\$ 13,000	\$ 15,243	\$ 15,243	\$ 17,000
Sheriff	\$ 333,464	\$ 539,673	\$ 674,980	\$ 408,024	\$ 612,944
Property Appraiser	\$ 1,552	\$ 2,744	\$ 4,528	\$ 4,527	\$ 6,134
Supervisor of Elections	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 9,550
TOTAL	\$ 352,880	\$ 563,417	\$ 702,751	\$ 435,794	\$ 645,628
COUNTY ADMINISTRATION					
Administration	\$ 19,364	\$ 14,950	\$ 15,681	\$ 13,063	\$ 14,950
Economic Development	\$ 43,065	\$ 40,950	\$ 57,400	\$ 45,952	\$ 40,950
Intergovernmental Affairs and Professional Standards	\$ 68,743	\$ 61,450	\$ 70,116	\$ 62,888	\$ 61,450
OMB	\$ 125	\$ 1,460	\$ 685	\$ 878	\$ 1,460
Office of Regional Communications and Technology	\$ 13,351	\$ 11,150	\$ 17,565	\$ 10,597	\$ 11,150
E-911 Consolidated Fund	\$ 6,374	\$ 12,300	\$ 12,300	\$ 6,166	\$ 12,300
Office of Public Communications	\$ 4,410	\$ -	\$ 3,313	\$ 2,557	\$ -
TOTAL	\$ 155,431	\$ 142,260	\$ 177,060	\$ 142,101	\$ 142,260

<u>DEPARTMENT</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Adopted</u>	<u>FY 2017 Revised</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>
	<u>Expenses</u>	<u>Budget</u>	<u>Budget</u>	<u>Expenditures (as of 08/04/17)</u>	<u>Budget</u>
TRANSPORTATION					
Fleet Lease	\$ 648	\$ 2,520	\$ 2,520	\$ -	\$ 2,520
Transit	\$ 75,860	\$ 65,920	\$ 89,220	\$ 65,638	\$ 65,920
TOTAL	\$ 76,507	\$ 68,440	\$ 91,740	\$ 65,638	\$ 68,440
AVIATION					
Aviation	\$ 232,423	\$ 217,370	\$ 332,970	\$ 239,244	\$ 257,800
TOTAL	\$ 232,423	\$ 217,370	\$ 332,970	\$ 239,244	\$ 257,800
LIBRARIES, PARKS AND CULTURAL					
Cultural	\$ 20,265	\$ 7,000	\$ 22,266	\$ 14,798	\$ 7,000
Libraries	\$ 53,987	\$ 30,280	\$ 30,280	\$ 31,388	\$ 30,280
Libraries Trust Fund*	\$ -	\$ -	\$ -	\$ 21,796	\$ -
TOTAL	\$ 91,676	\$ 47,570	\$ 74,310	\$ 78,065	\$ 47,450
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	\$ 2,476	\$ -	\$ 7,000	\$ 6,388	\$ -
Administration	\$ 4,825	\$ 8,750	\$ 8,750	\$ 5,426	\$ 8,750
Human Resources	\$ 11,094	\$ 4,500	\$ 4,730	\$ 4,672	\$ 4,500
ETS	\$ 20,162	\$ 8,290	\$ 10,700	\$ 5,632	\$ 8,290
Other Technology Projects	\$ 1,347	\$ -	\$ 41,330	\$ 12,395	\$ -
Purchasing	\$ 5,213	\$ 3,320	\$ 3,320	\$ 649	\$ 3,320
Records, Taxes, and Treasury	\$ 29,260	\$ 22,480	\$ 29,993	\$ 22,936	\$ 22,480
Risk Management	\$ 19,748	\$ 5,130	\$ 8,880	\$ 8,826	\$ 5,130
Value Adjustment Board	\$ 1,206	\$ 1,090	\$ 1,465	\$ 1,383	\$ 1,090
TOTAL	\$ 95,331	\$ 53,560	\$ 116,168	\$ 68,307	\$ 53,560

* Library Trust Fund is not budgeted

<u>DEPARTMENT</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Adopted</u>	<u>FY 2017 Revised</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>
	<u>Expenses</u>	<u>Budget</u>	<u>Budget</u>	<u>Expenditures (as of 08/04/17)</u>	<u>Budget</u>
HUMAN SERVICES					
Administration	\$ 12,263	\$ 13,630	\$ 42,325	\$ 25,118	\$ 13,630
Human Services Contract Fund	\$ 6,639	\$ -	\$ 12,398	\$ 2,399	\$ -
Community Partnerships	\$ 16,451	\$ 10,200	\$ 11,507	\$ 7,722	\$ 13,750
Family Success	\$ 1,694	\$ 3,980	\$ 3,580	\$ 3,580	\$ 3,980
Addiction and Recovery	\$ 14,720	\$ -	\$ 16,970	\$ 13,384	\$ 12,000
Elderly and Veteran Services	\$ 12,232	\$ 10,990	\$ 10,100	\$ 8,164	\$ 10,990
TOTAL	\$ 63,998	\$ 38,800	\$ 96,880	\$ 60,367	\$ 54,350
PORT EVERGLADES					
Administration	\$ 243,207	\$ 224,370	\$ 224,370	\$ 178,980	\$ 306,150
Business Administration	\$ 10,402	\$ 10,600	\$ 10,600	\$ 3,017	\$ 13,710
Finance	\$ 3,946	\$ 10,000	\$ 10,000	\$ 9,945	\$ 10,000
Operations	\$ 1,870	\$ 24,900	\$ 24,900	\$ 135	\$ 4,400
Port Construction Management	\$ 1,404	\$ 8,700	\$ 8,700	\$ 1,321	\$ 8,700
TOTAL	\$ 260,829	\$ 278,570	\$ 278,570	\$ 193,398	\$ 342,960
PUBLIC WORKS					
Administration	\$ -	\$ 2,990	\$ 2,990	\$ -	\$ 2,990
Construction Management	\$ 10,190	\$ 3,930	\$ 10,305	\$ 7,198	\$ 5,630
Facilities Management	\$ 11,614	\$ 3,350	\$ 13,662	\$ 13,659	\$ 3,350
Highway Construction and Engineering	\$ 1,710	\$ 1,710	\$ 2,466	\$ 2,322	\$ -
Highway and Bridge Maintenance	\$ 2,557	\$ 1,490	\$ 2,500	\$ 1,583	\$ 1,490
Mosquito Control	\$ -	\$ 2,690	\$ 5,100	\$ 5,100	\$ 2,690
Traffic Engineering	\$ 163	\$ 2,450	\$ 2,450	\$ 1,068	\$ 2,450
Solid Waste and Recycling Services	\$ 2,638	\$ 6,190	\$ 6,190	\$ 2,529	\$ 5,200
Water and Wastewater	\$ 17,852	\$ 49,370	\$ 43,270	\$ 23,743	\$ 49,550
TOTAL	\$ 46,723	\$ 74,170	\$ 88,933	\$ 57,202	\$ 73,350

<u>DEPARTMENT</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Adopted</u>	<u>FY 2017 Revised</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>
	<u>Expenses</u>	<u>Budget</u>	<u>Budget</u>	<u>Expenditures (as of 08/04/17)</u>	<u>Budget</u>
BOARDS AND AGENCIES					
Board of Rules and Appeals	\$ 21,340	\$ 14,500	\$ 22,136	\$ 15,267	\$ 25,500
Medical Examiner	\$ 23,381	\$ 35,280	\$ 35,080	\$ 20,255	\$ 35,280
Planning Council	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Charter Review Commission	\$ -	\$ 2,350	\$ 2,350	\$ -	\$ -
TOTAL	\$ 44,721	\$ 53,130	\$ 59,566	\$ 35,522	\$ 61,780
CONVENTION AND VISITOR'S BUREAU					
Convention and Visitor's Bureau	\$ 489,078	\$ 580,000	\$ 524,713	\$ 403,389	\$ 580,000
TOTAL	\$ 489,078	\$ 580,000	\$ 524,713	\$ 403,389	\$ 580,000
ENVIRONMENTAL PROTECTION AND GROWTH MANAGEMENT					
Administration	\$ 4,045	\$ 10,450	\$ 17,808	\$ 9,640	\$ 10,450
Animal Care and Adoption	\$ 7,857	\$ 2,790	\$ 12,290	\$ 4,342	\$ 2,790
Emergency Management	\$ 20,228	\$ 2,640	\$ 11,035	\$ 7,755	\$ 2,640
Environmental Licensing and Building Permitting	\$ 33,896	\$ 14,500	\$ 20,749	\$ 15,424	\$ 18,500
Environmental Planning and Community Resilience	\$ 17,668	\$ 15,230	\$ 29,242	\$ 17,750	\$ 15,230
Planning and Redevelopment	\$ 8,253	\$ 4,460	\$ 4,173	\$ 4,797	\$ 4,460
Pollution Prevention Remediation and Air Quality	\$ 4,531	\$ 7,190	\$ 16,210	\$ 10,628	\$ 7,190
Housing and Community Development	\$ 5,190	\$ 12,000	\$ 11,705	\$ 6,653	\$ 12,000
TOTAL	\$ 101,667	\$ 69,260	\$ 123,212	\$ 76,989	\$ 73,260
GRAND TOTAL:	\$ 2,071,974	\$ 2,299,907	\$ 2,798,183	\$ 1,928,246	\$ 2,528,198