

FY 2019 TRAVEL BUDGET SUMMARY BY DEPARTMENT

EXHIBIT 1

<u>DEPARTMENT</u>	<u>FY 2017 Actual</u>	<u>FY 2018</u>	<u>FY 2018</u>	<u>FY 2018 Actual</u>	<u>FY 2019</u>
	<u>Expenses</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Expenditures &amp; Encumbrances (as of 09/04/18)</u>	<u>Adopted Budget</u>
County Administration	\$ 171,587	\$ 158,080	\$ 212,027	\$ 201,223	\$ 160,710
Aviation	\$ 285,278	\$ 377,730	\$ 319,950	\$ 318,282	\$ 257,800
Libraries, Parks and Cultural	\$ 31,699	\$ 47,450	\$ 103,427	\$ 99,442	\$ 48,250
Environment Protection and Growth Management	\$ 91,143	\$ 70,260	\$ 124,367	\$ 109,999	\$ 73,760
Finance and Administrative Services	\$ 86,726	\$ 53,560	\$ 98,567	\$ 79,542	\$ 61,490
Human Services	\$ 71,327	\$ 49,800	\$ 91,163	\$ 63,453	\$ 47,570
Port Everglades	\$ 232,147	\$ 342,960	\$ 348,252	\$ 208,328	\$ 370,660
Public Works	\$ 69,407	\$ 145,450	\$ 184,354	\$ 122,016	\$ 122,650
Transportation	\$ 74,420	\$ 68,440	\$ 78,230	\$ 65,633	\$ 71,440
Capital Projects	\$ 12,900	\$ -	\$ -	\$ 14,333	\$ -
Boards and Agencies (under County Administrator)	\$ 87	\$ 35,280	\$ 35,880	\$ 18,076	\$ 35,280
Convention and Visitor's Bureau	\$ 464,993	\$ 580,000	\$ 580,000	\$ 484,362	\$ 580,000
TOTAL:	\$ 1,591,712	\$ 1,929,010	\$ 2,176,217	\$ 1,784,688	\$ 1,829,610

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

County Commission	\$ 8,714	\$ 32,360	\$ 29,760	\$ 15,928	\$ 32,360
Commission Travel on Behalf of Full Board	\$ 34,468	\$ 45,000	\$ 45,000	\$ 42,920	\$ 90,000
County Attorney	\$ 16,215	\$ 13,000	\$ 14,100	\$ 12,604	\$ 13,000
County Auditor	\$ 17,353	\$ 18,000	\$ 25,500	\$ 19,278	\$ 18,000
Office of the Inspector General	\$ 7,038	\$ 19,000	\$ 19,000	\$ 3,096	\$ 19,000
Legislative Delegation	\$ 15,243	\$ 17,000	\$ 17,000	\$ 14,660	\$ 17,000
Sheriff	\$ 468,350	\$ 610,044	\$ 770,649	\$ 595,415	\$ 658,939
Property Appraiser	\$ 4,528	\$ 6,134	\$ 8,849	\$ 8,849	\$ 6,134
Supervisor of Elections	\$ 545	\$ 9,550	\$ 8,000	\$ 8,000	\$ 8,000
Boards and Agencies (not under County Administrator)	\$ 16,070	\$ 26,500	\$ 20,750	\$ 13,603	\$ 26,500
TOTAL:	\$ 588,525	\$ 796,588	\$ 958,608	\$ 734,353	\$ 888,933
TOTAL TRAVEL:	\$ 2,180,237	\$ 2,725,598	\$ 3,134,825	\$ 2,519,041	\$ 2,718,543

FY 2019 TRAVEL BUDGET SUMMARY BY DIVISION

<u>DEPARTMENT</u>	<u>FY 2017 Actual</u> <u>Expenses</u>	<u>FY 2018 Adopted</u> <u>Budget</u>	<u>FY 2018 Revised</u> <u>Budget</u>	<u>FY 2018 Actual</u> <u>Expenditures &amp;</u> <u>Encumbrances</u> <u>(as of 09/04/18)</u>	<u>FY 2019 Adopted</u> <u>Budget</u>
<b>COUNTY COMMISSION</b>					
County Commission	\$ 8,714	\$ 32,360	\$ 29,760	\$ 15,928	\$ 32,360
Commission Travel on Behalf of Full Board	\$ 34,468	\$ 45,000	\$ 45,000	\$ 42,920	\$ 90,000
County Attorney	\$ 16,215	\$ 13,000	\$ 14,100	\$ 12,604	\$ 13,000
County Auditor	\$ 17,353	\$ 18,000	\$ 25,500	\$ 19,278	\$ 18,000
TOTAL	\$ 76,751	\$ 108,360	\$ 114,360	\$ 90,731	\$ 153,360
<b>ELECTED OFFICIALS</b>					
Legislative Delegation	\$ 15,243	\$ 17,000	\$ 17,000	\$ 14,660	\$ 17,000
Sheriff	\$ 468,350	\$ 610,044	\$ 770,649	\$ 595,415	\$ 658,939
Property Appraiser	\$ 4,528	\$ 6,134	\$ 8,849	\$ 8,849	\$ 6,134
Supervisor of Elections	\$ 545	\$ 9,550	\$ 8,000	\$ 8,000	\$ 8,000
TOTAL	\$ 488,666	\$ 642,728	\$ 804,498	\$ 626,924	\$ 690,073
<b>COUNTY ADMINISTRATION</b>					
Administration	\$ 15,724	\$ 30,770	\$ 31,550	\$ 30,539	\$ 33,400
Economic Development	\$ 54,826	\$ 40,950	\$ 50,828	\$ 53,461	\$ 40,950
Intergovernmental Affairs and Professional Standards	\$ 69,758	\$ 61,450	\$ 96,846	\$ 89,267	\$ 61,450
OMB	\$ 877	\$ 1,460	\$ 460	\$ -	\$ 1,460
Office of Regional Communications and Technology	\$ 20,376	\$ 11,150	\$ 14,448	\$ 18,637	\$ 11,150
E-911 Consolidated Fund	\$ 6,203	\$ 12,300	\$ 13,800	\$ 4,887	\$ 12,300
Office of Public Communications	\$ 3,822	\$ -	\$ 4,095	\$ 4,432	\$ -
TOTAL	\$ 171,587	\$ 158,080	\$ 212,027	\$ 201,223	\$ 160,710

<u>DEPARTMENT</u>	<u>FY 2017 Actual Expenses</u>	<u>FY 2018 Adopted Budget</u>	<u>FY 2018 Revised Budget</u>	<u>FY 2018 Actual Expenditures &amp; Encumbrances (as of 09/04/18)</u>	<u>FY 2019 Adopted Budget</u>
<b>TRANSPORTATION</b>					
Fleet Lease	\$ -	\$ 2,520	\$ 2,520	\$ -	\$ 2,520
Transit	\$ 74,420	\$ 65,920	\$ 75,710	\$ 65,633	\$ 68,920
TOTAL	\$ 74,420	\$ 68,440	\$ 78,230	\$ 65,633	\$ 71,440
<b>AVIATION</b>					
Aviation	\$ 285,278	\$ 377,730	\$ 319,950	\$ 318,282	\$ 257,800
TOTAL	\$ 285,278	\$ 377,730	\$ 319,950	\$ 318,282	\$ 257,800
<b>LIBRARIES, PARKS AND CULTURAL</b>					
Cultural	\$ 16,502	\$ 7,000	\$ 9,947	\$ 6,146	\$ 7,800
Libraries	\$ 41,067	\$ 30,280	\$ 78,000	\$ 76,561	\$ 30,280
Parks and Recreation	\$ 12,014	\$ 10,170	\$ 15,480	\$ 16,734	\$ 10,170
TOTAL	\$ 31,699	\$ 47,450	\$ 103,427	\$ 99,442	\$ 48,250
<b>FINANCE AND ADMINISTRATIVE SERVICES</b>					
Accounting	\$ 6,387	\$ -	\$ 6,006	\$ 5,835	\$ -
Administration	\$ 5,845	\$ 8,750	\$ 9,381	\$ 8,417	\$ 8,750
Human Resources	\$ 7,022	\$ 4,500	\$ 15,250	\$ 8,121	\$ 11,020
ETS	\$ 10,565	\$ 8,290	\$ 27,345	\$ 22,341	\$ 8,290
ERP Project	\$ 12,900	\$ -	\$ -	\$ 14,333	\$ -
Purchasing	\$ 649	\$ 3,320	\$ 3,320	\$ 714	\$ 3,320
Records, Taxes, and Treasury	\$ 32,457	\$ 22,480	\$ 27,920	\$ 27,887	\$ 22,480
Risk Management	\$ 9,517	\$ 5,130	\$ 7,755	\$ 4,728	\$ 5,130
Value Adjustment Board	\$ 1,383	\$ 1,090	\$ 1,590	\$ 1,499	\$ 2,500
TOTAL	\$ 86,726	\$ 53,560	\$ 98,567	\$ 93,875	\$ 61,490

<u>DEPARTMENT</u>	<u>FY 2017 Actual</u> <u>Expenses</u>	<u>FY 2018 Adopted</u> <u>Budget</u>	<u>FY 2018 Revised</u> <u>Budget</u>	<u>FY 2018 Actual</u> <u>Expenditures &amp;</u> <u>Encumbrances</u> <u>(as of 09/04/18)</u>	<u>FY 2019 Adopted</u> <u>Budget</u>
<b>HUMAN SERVICES</b>					
Administration	\$ 34,007	\$ 19,090	\$ 41,987	\$ 32,356	\$ 19,090
Community Partnerships	\$ 7,905	\$ 8,290	\$ 14,735	\$ 10,435	\$ 8,290
Family Success	\$ 3,579	\$ 3,980	\$ 3,242	\$ 2,337	\$ 7,200
Addiction and Recovery	\$ 15,492	\$ 7,450	\$ 12,109	\$ 8,121	\$ 2,000
Elderly and Veteran Services	\$ 10,344	\$ 10,990	\$ 19,091	\$ 10,205	\$ 10,990
TOTAL	\$ 71,327	\$ 49,800	\$ 91,163	\$ 63,453	\$ 47,570
<b>PORT EVERGLADES</b>					
Administration	\$ 213,933	\$ 306,150	\$ 84,450	\$ 31,568	\$ 303,950
Business Administration	\$ 4,739	\$ 13,710	\$ 225,602	\$ 146,978	\$ 16,510
Finance	\$ 11,669	\$ 10,000	\$ 10,000	\$ 5,009	\$ 10,000
Operations	\$ 135	\$ 4,400	\$ 12,700	\$ 9,874	\$ 30,000
Port Construction Management	\$ 1,672	\$ 8,700	\$ 15,500	\$ 14,898	\$ 10,200
TOTAL	\$ 232,147	\$ 342,960	\$ 348,252	\$ 208,328	\$ 370,660
<b>PUBLIC WORKS</b>					
Administration	\$ -	\$ 2,990	\$ 3,389	\$ 384	\$ 2,990
Construction Management*	\$ 7,480	\$ 5,630	\$ 22,562	\$ 19,846	\$ 5,630
Facilities Management	\$ 14,835	\$ 3,350	\$ 3,350	\$ 15,497	\$ 3,350
Highway Construction and Engineering	\$ 2,321	\$ -	\$ 2,773	\$ 2,693	\$ -
Highway and Bridge Maintenance	\$ 2,159	\$ 1,490	\$ 13,990	\$ 13,430	\$ 1,490
Mosquito Control	\$ 5,261	\$ 2,690	\$ 9,290	\$ 8,155	\$ 2,690
Traffic Engineering	\$ 1,283	\$ 2,450	\$ 2,450	\$ -	\$ 2,450
Solid Waste and Recycling Services	\$ 2,749	\$ 5,200	\$ 5,200	\$ 4,513	\$ 7,550
Water and Wastewater	\$ 33,318	\$ 121,650	\$ 121,350	\$ 57,499	\$ 96,500
TOTAL	\$ 69,407	\$ 145,450	\$ 184,354	\$ 122,016	\$ 122,650

\* Includes travel expenses associated Construction Management capital funds

<u>DEPARTMENT</u>	<u>FY 2017 Actual</u> <u>Expenses</u>	<u>FY 2018 Adopted</u> <u>Budget</u>	<u>FY 2018 Revised</u> <u>Budget</u>	<u>FY 2018 Actual</u> <u>Expenditures &amp;</u> <u>Encumbrances</u> <u>(as of 09/04/18)</u>	<u>FY 2019 Adopted</u> <u>Budget</u>
<b>BOARDS AND AGENCIES</b>					
Board of Rules and Appeals	\$ 16,070	\$ 25,500	\$ 19,750	\$ 13,603	\$ 25,500
Medical Examiner	\$ 22,180	\$ 35,280	\$ 35,880	\$ 18,076	\$ 35,280
Office of the Inspector General	\$ 7,038	\$ 19,000	\$ 19,000	\$ 3,096	\$ 19,000
Planning Council	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
TOTAL	\$ 45,288	\$ 80,780	\$ 75,630	\$ 34,774	\$ 80,780
<b>CONVENTION AND VISITOR'S BUREAU</b>					
Convention and Visitor's Bureau	\$ 464,993	\$ 580,000	\$ 580,000	\$ 484,362	\$ 580,000
TOTAL	\$ 464,993	\$ 580,000	\$ 580,000	\$ 484,362	\$ 580,000
<b>ENVIRONMENTAL PROTECTION AND GROWTH MANAGEMENT</b>					
Administration	\$ 10,687	\$ 10,450	\$ 9,600	\$ 9,792	\$ 10,450
Animal Care and Adoption	\$ 5,057	\$ 2,790	\$ 19,190	\$ 19,190	\$ 2,790
Building & Zoning Code Services	\$ 17,215	\$ 11,500	\$ 20,600	\$ 6,672	\$ 7,500
Emergency Management	\$ 10,890	\$ 2,640	\$ 5,240	\$ 6,406	\$ 2,640
Environmental Engineering and Permitting	\$ 10,912	\$ 7,000	\$ 12,486	\$ 14,093	\$ 14,500
Housing Finance and Community Redevelopment	\$ 6,817	\$ 12,000	\$ 12,200	\$ 3,559	\$ 12,000
Environmental Planning and Community Resilience	\$ 21,270	\$ 12,230	\$ 18,716	\$ 25,376	\$ 12,230
Planning and Development Management	\$ 4,764	\$ 4,460	\$ 9,616	\$ 8,952	\$ 4,460
Environmental and Consumer Protection	\$ 3,531	\$ 7,190	\$ 16,718	\$ 15,959	\$ 7,190
TOTAL	\$ 91,143	\$ 70,260	\$ 124,367	\$ 109,999	\$ 73,760
<b>GRAND TOTAL:</b>	\$ 2,189,430	\$ 2,725,598	\$ 3,134,825	\$ 2,519,041	\$ 2,718,543