FY 2023 TRAVEL BUDGET SUMMARY BY DEPARTMENT

EXHIBIT 1

DEPARTMENT	FY 2021 Actual Expenses	FY 2022 Adopted Budget	FY 2022 Revised Budget	FY 2022 Actual Expenditures (as of 09/01/22)	FY 2023 Recommended Budget
County Administration	$ 86,916	$ 338,970	$ 367,187	$ 133,044	$ 361,930
Aviation	$ 33,240	$ 210,410	$ 277,909	$ 174,565	$ 464,360
Libraries, Parks and Cultural	$ 34,469	$ 128,360	$ 162,918	$ 104,682	$ 157,590
Resilient Environment	$ 56,126	$ 142,860	$ 177,391	$ 100,789	$ 203,180
Finance and Administrative Services	$ 86,556	$ 167,270	$ 184,211	$ 75,837	$ 186,030
Human Services	$ 36,570	$ 182,920	$ 208,955	$ 100,064	$ 216,830
Port Everglades	$ 14,918	$ 325,170	$ 335,778	$ 93,609	$ 344,300
Public Works	$ 94,304	$ 211,230	$ 235,598	$ 114,135	$ 252,540
Transportation	$ 33,181	$ 127,660	$ 161,741	$ 106,554	$ 152,250
Boards and Agencies (under County Administrator)	$ 970	$ 70,180	$ 70,180	$ 5,169	$ 120,180
Convention and Visitor's Bureau	$ 116,761	$ 467,050	$ 467,050	$ 216,795	$ 737,210
TOTAL:	$ 594,011	$ 2,372,080	$ 2,648,918	$ 1,225,242	$ 3,196,400

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

DEPARTMENT	FY 2021 Actual Expenses	FY 2022 Adopted Budget	FY 2022 Revised Budget	FY 2022 Actual Expenditures (as of 09/01/22)	FY 2023 Recommended Budget
County Commission	$ 2,703	$ 32,360	$ 25,800	$ 4,263	$ 32,360
Commission Travel on Behalf of Full Board	$ 4,654	$ 90,000	$ 90,000	$ 16,297	$ 90,000
County Attorney	$ 6,129	$ 28,700	$ 28,700	$ 10,657	$ 28,700
County Auditor	$ 28,508	$ 76,930	$ 54,430	$ 20,084	$ 69,930
Office of the Inspector General	$ 4,909	$ 34,000	$ 34,000	$ 3,176	$ 34,000
Property Appraiser	$ 7,062	$ 15,958	$ 25,000	$ 23,037	$ 20,503
Sheriff	$ 288,408	$ 926,745	$ 944,260	$ 610,858	$ 974,082
Legislative Delegation	$ 15,263	$ 17,000	$ 17,000	$ 16,248	$ 17,000
Supervisor of Elections	$ 116,700	$ 184,200	$ 184,200	$ 184,200	$ 178,800
Boards and Agencies (not under County Administrator)	$ 1,496	$ 31,190	$ 31,190	$ 12,131	$ 31,190
TOTAL:	$ 475,832	$ 1,437,083	$ 1,434,580	$ 900,951	$ 1,476,565
TOTAL TRAVEL:	$ 1,069,842	$ 3,809,163	$ 4,083,498	$ 2,126,193	$ 4,672,965

* This report includes all travel accounts. In FY23, the Recommended Budget amount for Local Mileage Reimbursements is $272,680 and the amount for Educational Course Fees is $803,080.

** Organizational changes for FY23 are reflected in the FY21 Actual Expenses, the FY22 Adopted & Revised Budgets, and the FY22 Actual Expenditures.

FY 2023 TRAVEL BUDGET SUMMARY BY DIVISION

DEPARTMENT		FY 2021 Actual Expenses	FY 2022 Adopted Budget	FY 2022 Revised Budget	FY 2022 Actual Expenditures (as of 09/01/22)	FY 2023 Recommended Budget
COUNTY COMMISSION						
County Commission		$ 2,703	$ 32,360	$ 25,800	$ 4,263	$ 32,360
Commission Travel on Behalf of Full Board		$ 4,654	$ 90,000	$ 90,000	$ 16,297	$ 90,000
County Attorney		$ 6,129	$ 28,700	$ 28,700	$ 10,657	$ 28,700
County Auditor		$ 28,508	$ 76,930	$ 54,430	$ 20,084	$ 69,930
	TOTAL	$ 41,994	$ 227,990	$ 198,930	$ 51,301	$ 220,990
ELECTED OFFICIALS						
Legislative Delegation		$ 15,263	$ 17,000	$ 17,000	$ 16,248	$ 17,000
Sheriff		$ 288,408	$ 926,745	$ 944,260	$ 610,858	$ 974,082
Property Appraiser		$ 7,062	$ 15,958	$ 25,000	$ 23,037	$ 20,503
Supervisor of Elections		$ 116,700	$ 184,200	$ 184,200	$ 184,200	$ 178,800
	TOTAL	$ 427,433	$ 1,143,903	$ 1,170,460	$ 834,344	$ 1,190,385
COUNTY ADMINISTRATION						
Administration		$ 11,225	$ 57,740	$ 45,340	$ 7,214	$ 45,340
Administration - Capital & Surtax		$ -	$ 102,990	$ 121,618	$ 21,347	$ 92,850
Intergovernmental Affairs and Professional Standards		$ 27,365	$ 63,090	$ 63,090	$ 45,284	$ 63,090
Regional Emergency Services & Communications		$ 24,829	$ 30,470	$ 35,039	$ 12,242	$ 59,870
E-911 Consolidated Fund		$ 8,790	$ 27,740	$ 27,740	$ 7,811	$ 29,740
Economic Development		$ 10,784	$ 33,030	$ 50,295	$ 29,112	$ 47,130
OMB		$ 1,708	$ 14,430	$ 12,635	$ 8,620	$ 14,430
Office of Public Communications		$ 2,214	$ 9,480	$ 11,430	$ 1,413	$ 9,480
	TOTAL	$ 86,916	$ 338,970	$ 367,187	$ 133,044	$ 361,930

DEPARTMENT		FY 2021 Actual Expenses	FY 2022 Adopted Budget	FY 2022 Revised Budget	FY 2022 Actual Expenditures (as of 09/01/22)	FY 2023 Recommended Budget
TRANSPORTATION						
Fleet Services		$ 666	$ 7,140	$ 7,140	$ 4,893	$ 7,140
Transit		$ 32,515	$ 120,520	$ 154,601	$ 101,661	$ 145,110
	TOTAL	$ 33,181	$ 127,660	$ 161,741	$ 106,554	$ 152,250
AVIATION						
Aviation		$ 33,240	$ 210,410	$ 277,909	$ 174,565	$ 464,360
	TOTAL	$ 33,240	$ 210,410	$ 277,909	$ 174,565	$ 464,360
LIBRARIES, PARKS AND CULTURAL						
Cultural		$ 1,926	$ 10,810	$ 9,468	$ 6,666	$ 39,040
Libraries		$ 9,073	$ 55,360	$ 90,660	$ 65,600	$ 55,360
Parks and Recreation		$ 23,470	$ 62,190	$ 62,790	$ 32,416	$ 63,190
	TOTAL	$ 34,469	$ 128,360	$ 162,918	$ 104,682	$ 157,590
FINANCE AND ADMINISTRATIVE SERVICES						
Accounting		$ -	$ 950	$ 11,521	$ 10,274	$ 3,640
Administration		$ 1,050	$ 12,850	$ 12,800	$ 2,495	$ 12,850
Human Resources		$ 3,246	$ 27,310	$ 27,310	$ 5,385	$ 38,910
ETS		$ 34,637	$ 58,580	$ 58,580	$ 9,320	$ 58,580
Purchasing		$ 20,370	$ 25,050	$ 24,250	$ 19,500	$ 25,050
Records, Taxes, and Treasury		$ 19,291	$ 21,820	$ 28,340	$ 17,293	$ 26,820
Risk Management		$ 7,961	$ 17,900	$ 18,600	$ 11,569	$ 17,900
Value Adjustment Board		$ -	$ 2,810	$ 2,810	$ -	$ 2,280
	TOTAL	$ 86,556	$ 167,270	$ 184,211	$ 75,837	$ 186,030

DEPARTMENT		FY 2021 Actual Expenses	FY 2022 Adopted Budget	FY 2022 Revised Budget	FY 2022 Actual Expenditures (as of 09/01/22)	FY 2023 Recommended Budget
HUMAN SERVICES						
Administration		$ 7,915	$ 14,320	$ 26,005	$ 10,651	$ 14,320
Crisis Intervention		$ 9,135	$ 42,840	$ 56,716	$ 39,146	$ 62,840
Addiction and Recovery		$ 6,931	$ 57,560	$ 56,010	$ 23,807	$ 58,760
Community Partnerships		$ 1,030	$ 15,160	$ 16,169	$ 5,792	$ 19,650
Elderly and Veteran Services		$ 1,259	$ 39,560	$ 41,121	$ 14,014	$ 42,410
Family Success		$ 10,300	$ 13,480	$ 12,934	$ 6,655	$ 14,160
Housing Options and Solutions		$ -	$ -	$ -	$ -	$ 4,690
	TOTAL	$ 36,570	$ 182,920	$ 208,955	$ 100,064	$ 216,830
PORT EVERGLADES						
Administration		$ 14,918	$ 291,060	$ 291,060	$ 83,227	$ 311,650
Facilities Maintenance		$ -	$ 11,720	$ 21,720	$ 8,651	$ 12,120
Finance		$ -	$ 12,450	$ 12,450	$ -	$ 5,000
Operations		$ -	$ 7,000	$ 7,000	$ -	$ 3,500
Planning and Engineering		$ -	$ 2,940	$ 3,548	$ 1,731	$ 12,030
	TOTAL	$ 14,918	$ 325,170	$ 335,778	$ 93,609	$ 344,300
PUBLIC WORKS						
Administration		$ 512	$ 8,690	$ 8,690	$ 4,797	$ 8,690
Construction Management		$ 12,595	$ 10,370	$ 20,764	$ 14,375	$ 10,370
Facilities Management		$ 7,270	$ 22,000	$ 22,000	$ 7,646	$ 34,400
Highway Construction and Engineering		$ 3,388	$ 13,710	$ 13,710	$ 7,678	$ 11,860
Highway and Bridge Maintenance		$ 15,614	$ 18,750	$ 28,250	$ 24,816	$ 18,750
Mosquito Control		$ 8,843	$ 13,440	$ 14,639	$ 14,639	$ 13,440
Traffic Engineering		$ 2,532	$ 11,140	$ 10,140	$ 944	$ 13,740
Solid Waste and Recycling Services		$ 7,392	$ 21,100	$ 21,887	$ 6,191	$ 30,650
Water Management		$ 2,894	$ -	$ 2,910	$ 2,377	$ 2,400
Water and Wastewater		$ 33,265	$ 92,030	$ 92,608	$ 30,672	$ 108,240
	TOTAL	$ 94,304	$ 211,230	$ 235,598	$ 114,135	$ 252,540

DEPARTMENT		FY 2021 Actual Expenses	FY 2022 Adopted Budget	FY 2022 Revised Budget	FY 2022 Actual Expenditures (as of 09/01/22)	FY 2023 Recommended Budget
BOARDS AND AGENCIES						
Board of Rules and Appeals		$ 1,496	$ 28,800	$ 28,800	$ 12,056	$ 28,800
Medical Examiner		$ 970	$ 70,180	$ 70,180	$ 5,169	$ 120,180
Office of the Inspector General		$ 4,909	$ 34,000	$ 34,000	$ 3,176	$ 34,000
Planning Council		$ -	$ 2,390	$ 2,390	$ 75	$ 2,390
	TOTAL	$ 7,375	$ 135,370	$ 135,370	$ 20,476	$ 185,370
CONVENTION AND VISITOR'S BUREAU						
Convention and Visitor's Bureau		$ 116,761	$ 467,050	$ 467,050	$ 216,795	$ 737,210
	TOTAL	$ 116,761	$ 467,050	$ 467,050	$ 216,795	$ 737,210
RESILIENT ENVIRONMENT						
Administration		$ 3,931	$ 21,420	$ 23,650	$ 14,926	$ 30,120
Animal Care		$ 13,813	$ 23,620	$ 44,033	$ 27,780	$ 70,130
Environmental Permitting		$ 6,498	$ 6,710	$ 17,843	$ 12,813	$ 7,520
Housing Finance		$ 3,749	$ 15,200	$ 14,110	$ 2,044	$ 13,500
Natural Resources		$ 10,703	$ 22,690	$ 22,912	$ 9,624	$ 22,690
Urban Planning		$ 5,996	$ 14,080	$ 20,236	$ 17,834	$ 20,080
Consumer Protection		$ 8,370	$ 18,640	$ 20,140	$ 5,956	$ 18,640
Zoning, Codes, & Licensing		$ 3,067	$ 20,500	$ 14,467	$ 9,810	$ 20,500
	TOTAL	$ 56,126	$ 142,860	$ 177,391	$ 100,789	$ 203,180
	GRAND TOTAL:	$ 1,069,842	$ 3,809,163	$ 4,083,498	$ 2,126,193	$ 4,672,965