

FY 2023 TRAVEL BUDGET SUMMARY BY DEPARTMENT

EXHIBIT 1

<u>DEPARTMENT</u>	<u>FY 2021 Actual Expenses</u>	<u>FY 2022 Adopted Budget</u>	<u>FY 2022 Revised Budget</u>	<u>FY 2022 Actual Expenditures (as of 09/01/22)</u>	<u>FY 2023 Recommended Budget</u>
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.

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

<u>DEPARTMENT</u>	<u>FY 2021</u> <u>Actual</u> <u>Expenses</u>	<u>FY 2022</u> <u>Adopted</u> <u>Budget</u>	<u>FY 2022</u> <u>Revised</u> <u>Budget</u>	<u>FY 2022 Actual</u> <u>Expenditures (as</u> <u>of 09/01/22)</u>	<u>FY 2023</u> <u>Recommended</u> <u>Budget</u>
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

<u>DEPARTMENT</u>	<u>FY 2021</u> <u>Actual</u> <u>Expenses</u>	<u>FY 2022</u> <u>Adopted</u> <u>Budget</u>	<u>FY 2022</u> <u>Revised</u> <u>Budget</u>	<u>FY 2022 Actual</u> <u>Expenditures (as</u> <u>of 09/01/22)</u>	<u>FY 2023</u> <u>Recommended</u> <u>Budget</u>
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

<u>DEPARTMENT</u>	<u>FY 2021</u> <u>Actual</u> <u>Expenses</u>	<u>FY 2022</u> <u>Adopted</u> <u>Budget</u>	<u>FY 2022</u> <u>Revised</u> <u>Budget</u>	<u>FY 2022 Actual</u> <u>Expenditures (as</u> <u>of 09/01/22)</u>	<u>FY 2023</u> <u>Recommended</u> <u>Budget</u>
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

<u>DEPARTMENT</u>	<u>FY 2021</u> <u>Actual</u> <u>Expenses</u>	<u>FY 2022</u> <u>Adopted</u> <u>Budget</u>	<u>FY 2022</u> <u>Revised</u> <u>Budget</u>	<u>FY 2022 Actual</u> <u>Expenditures (as</u> <u>of 09/01/22)</u>	<u>FY 2023</u> <u>Recommended</u> <u>Budget</u>
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