

FY 2022 TRAVEL BUDGET SUMMARY BY DEPARTMENT

EXHIBIT 1

<u>DEPARTMENT</u>	<u>FY 2020 Actual Expenses</u>	<u>FY 2021 Adopted Budget</u>	<u>FY 2021 Revised Budget</u>	<u>FY 2021 Actual Expenditures (as of 08/31/21)</u>	<u>FY 2022 Recommended Budget</u>
County Administration	\$ 146,500	\$ 328,210	\$ 213,513	\$ 64,573	\$ 338,970
Aviation	\$ 148,089	\$ 136,820	\$ 133,460	\$ 28,965	\$ 210,410
Libraries, Parks and Cultural	\$ 88,284	\$ 127,660	\$ 113,830	\$ 29,310	\$ 128,360
Environment Protection and Growth Management	\$ 74,136	\$ 139,060	\$ 124,204	\$ 40,606	\$ 142,860
Finance and Administrative Services	\$ 105,804	\$ 172,530	\$ 186,745	\$ 63,972	\$ 167,270
Human Services	\$ 79,106	\$ 183,430	\$ 88,957	\$ 19,687	\$ 182,920
Port Everglades	\$ 60,389	\$ 82,390	\$ 53,000	\$ 8,906	\$ 325,170
Public Works	\$ 123,109	\$ 326,890	\$ 307,085	\$ 59,755	\$ 211,230
Transportation	\$ 76,394	\$ 98,920	\$ 83,520	\$ 10,030	\$ 127,660
Boards and Agencies (under County Administrator)	\$ 16,629	\$ 70,180	\$ 55,180	\$ -	\$ 70,180
Convention and Visitor's Bureau	\$ 170,012	\$ 340,800	\$ 340,800	\$ 57,740	\$ 467,050
TOTAL:	\$ 1,088,452	\$ 2,006,890	\$ 1,700,294	\$ 383,544	\$ 2,372,080

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

County Commission	\$ 7,452	\$ 32,360	\$ 32,360	\$ 1,731	\$ 32,360
Commission Travel on Behalf of Full Board	\$ 21,416	\$ 90,000	\$ 90,000	\$ 3,671	\$ 90,000
County Attorney	\$ 9,351	\$ 28,700	\$ 28,700	\$ 5,574	\$ 28,700
County Auditor	\$ 30,747	\$ 76,930	\$ 71,930	\$ 22,730	\$ 76,930
Office of the Inspector General	\$ 2,765	\$ 34,000	\$ 34,000	\$ 7,509	\$ 34,000
Property Appraiser	\$ 17,761	\$ 6,134	\$ 6,134	\$ 4,078	\$ 15,958
Sheriff	\$ 280,492	\$ 1,089,603	\$ 641,671	\$ 185,250	\$ 926,745
Legislative Delegation	\$ 13,629	\$ 17,000	\$ 17,000	\$ 13,363	\$ 17,000
Supervisor of Elections	\$ 119,000	\$ 116,700	\$ 130,700	\$ 110,223	\$ 184,200
Boards and Agencies (not under County Administrator)	\$ 9,306	\$ 31,190	\$ 31,190	\$ 1,421	\$ 31,190
TOTAL:	\$ 511,918	\$ 1,522,617	\$ 1,083,685	\$ 355,549	\$ 1,437,083
TOTAL TRAVEL:	\$ 1,600,370	\$ 3,529,507	\$ 2,783,979	\$ 739,093	\$ 3,809,163

* This report includes all travel accounts. In FY22, the Recommended Budget amount for Local Mileage Reimbursements is \$263,370 and the amount for Educational Course Fees is \$636,300.

** Organizational changes for FY22 are reflected in the FY20 Actual Expenses, the FY21 Adopted & Revised Budgets, and the FY21 Actual Expenditures.

FY 2022 TRAVEL BUDGET SUMMARY BY DIVISION

<u>DEPARTMENT</u>	<u>FY 2020</u> <u>Actual</u> <u>Expenses</u>	<u>FY 2021</u> <u>Adopted</u> <u>Budget</u>	<u>FY 2021</u> <u>Revised</u> <u>Budget</u>	<u>FY 2021 Actual</u> <u>Expenditures</u> <u>(as of 08/31/21)</u>	<u>FY 2022</u> <u>Recommended</u> <u>Budget</u>
COUNTY COMMISSION					
County Commission	\$ 7,452	\$ 32,360	\$ 32,360	\$ 1,731	\$ 32,360
Commission Travel on Behalf of Full Board	\$ 21,416	\$ 90,000	\$ 90,000	\$ 3,671	\$ 90,000
County Attorney	\$ 9,351	\$ 28,700	\$ 28,700	\$ 5,574	\$ 28,700
County Auditor	\$ 30,747	\$ 76,930	\$ 71,930	\$ 22,730	\$ 76,930
TOTAL	\$ 68,965	\$ 227,990	\$ 222,990	\$ 33,705	\$ 227,990
ELECTED OFFICIALS					
Legislative Delegation	\$ 13,629	\$ 17,000	\$ 17,000	\$ 13,363	\$ 17,000
Sheriff	\$ 280,492	\$ 1,089,603	\$ 641,671	\$ 185,250	\$ 926,745
Property Appraiser	\$ 17,761	\$ 6,134	\$ 6,134	\$ 4,078	\$ 15,958
Supervisor of Elections	\$ 119,000	\$ 116,700	\$ 130,700	\$ 110,223	\$ 184,200
TOTAL	\$ 430,882	\$ 1,229,437	\$ 795,505	\$ 312,913	\$ 1,143,903
COUNTY ADMINISTRATION					
Administration	\$ 8,406	\$ 45,340	\$ 45,340	\$ 3,220	\$ 45,340
Administration - Capital & Surtax	\$ 13,588	\$ 115,390	\$ 12,800	\$ -	\$ 115,390
Intergovernmental Affairs and Professional Standards	\$ 61,377	\$ 63,090	\$ 63,090	\$ 23,630	\$ 63,090
Regional Emergency Services & Communications	\$ 29,454	\$ 30,470	\$ 30,470	\$ 18,934	\$ 30,470
E-911 Consolidated Fund	\$ 12,871	\$ 17,740	\$ 17,740	\$ 8,261	\$ 27,740
Economic Development	\$ 14,877	\$ 33,030	\$ 23,990	\$ 8,195	\$ 33,030
OMB	\$ 3,730	\$ 13,670	\$ 13,603	\$ 1,678	\$ 14,430
Office of Public Communications	\$ 2,197	\$ 9,480	\$ 6,480	\$ 655	\$ 9,480
TOTAL	\$ 146,500	\$ 328,210	\$ 213,513	\$ 64,573	\$ 338,970

<u>DEPARTMENT</u>	<u>FY 2020</u> <u>Actual</u> <u>Expenses</u>	<u>FY 2021</u> <u>Adopted</u> <u>Budget</u>	<u>FY 2021</u> <u>Revised</u> <u>Budget</u>	<u>FY 2021 Actual</u> <u>Expenditures</u> <u>(as of 08/31/21)</u>	<u>FY 2022</u> <u>Recommended</u> <u>Budget</u>
TRANSPORTATION					
Fleet Services	\$ 105	\$ 7,140	\$ 7,140	\$ 666	\$ 7,140
Transit	\$ 76,289	\$ 91,780	\$ 76,380	\$ 9,364	\$ 120,520
TOTAL	\$ 76,394	\$ 98,920	\$ 83,520	\$ 10,030	\$ 127,660
AVIATION					
Aviation	\$ 148,089	\$ 136,820	\$ 133,460	\$ 28,965	\$ 210,410
TOTAL	\$ 148,089	\$ 136,820	\$ 133,460	\$ 28,965	\$ 210,410
LIBRARIES, PARKS AND CULTURAL					
Cultural	\$ 11,859	\$ 10,810	\$ 3,010	\$ 1,055	\$ 10,810
Libraries	\$ 42,184	\$ 55,360	\$ 55,360	\$ 6,859	\$ 55,360
Parks and Recreation	\$ 34,241	\$ 61,490	\$ 55,460	\$ 21,396	\$ 62,190
TOTAL	\$ 88,284	\$ 127,660	\$ 113,830	\$ 29,310	\$ 128,360
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	\$ 1,113	\$ 950	\$ 950	\$ -	\$ 950
Administration	\$ 6,652	\$ 12,850	\$ 12,850	\$ 1,050	\$ 12,850
Human Resources	\$ 7,956	\$ 33,310	\$ 33,310	\$ 2,501	\$ 27,310
ETS	\$ 50,627	\$ 58,580	\$ 58,805	\$ 23,811	\$ 58,580
Purchasing	\$ 12,524	\$ 25,050	\$ 25,050	\$ 18,451	\$ 25,050
Records, Taxes, and Treasury	\$ 13,744	\$ 21,820	\$ 35,810	\$ 10,198	\$ 21,820
Risk Management	\$ 13,188	\$ 17,900	\$ 17,900	\$ 7,961	\$ 17,900
Value Adjustment Board	\$ -	\$ 2,070	\$ 2,070	\$ -	\$ 2,810
TOTAL	\$ 105,804	\$ 172,530	\$ 186,745	\$ 63,972	\$ 167,270

<u>DEPARTMENT</u>	<u>FY 2020</u> <u>Actual</u> <u>Expenses</u>	<u>FY 2021</u> <u>Adopted</u> <u>Budget</u>	<u>FY 2021</u> <u>Revised</u> <u>Budget</u>	<u>FY 2021 Actual</u> <u>Expenditures</u> <u>(as of 08/31/21)</u>	<u>FY 2022</u> <u>Recommended</u> <u>Budget</u>
HUMAN SERVICES					
Administration	\$ 10,720	\$ 14,320	\$ 19,313	\$ 7,909	\$ 14,320
Crisis Intervention	\$ 21,887	\$ 43,350	\$ 6,508	\$ 2,283	\$ 42,840
Addiction and Recovery	\$ 18,760	\$ 57,560	\$ 31,572	\$ 5,194	\$ 57,560
Community Partnerships	\$ 3,314	\$ 15,160	\$ 1,840	\$ 664	\$ 15,160
Elderly and Veteran Services	\$ 23,469	\$ 39,560	\$ 16,744	\$ 871	\$ 39,560
Family Success	\$ 957	\$ 13,480	\$ 12,980	\$ 2,765	\$ 13,480
TOTAL	\$ 79,106	\$ 183,430	\$ 88,957	\$ 19,687	\$ 182,920
PORT EVERGLADES					
Administration	\$ 55,683	\$ 82,390	\$ 53,000	\$ 8,906	\$ 291,060
Facilities Maintenance	\$ 3,560	\$ -	\$ -	\$ -	\$ 11,720
Finance	\$ 254	\$ -	\$ -	\$ -	\$ 12,450
Operations	\$ 892	\$ -	\$ -	\$ -	\$ 7,000
Planning and Engineering	\$ -	\$ -	\$ -	\$ -	\$ 2,940
TOTAL	\$ 60,389	\$ 82,390	\$ 53,000	\$ 8,906	\$ 325,170
PUBLIC WORKS					
Administration	\$ 688	\$ 8,690	\$ 3,590	\$ 512	\$ 8,690
Construction Management	\$ 4,439	\$ 18,370	\$ 16,270	\$ 11,314	\$ 10,370
Facilities Management	\$ 21,377	\$ 28,920	\$ 18,945	\$ 6,336	\$ 22,000
Highway Construction and Engineering	\$ 7,094	\$ 15,050	\$ 15,050	\$ 2,348	\$ 13,710
Highway and Bridge Maintenance	\$ 8,719	\$ 18,750	\$ 18,750	\$ 7,008	\$ 18,750
Mosquito Control	\$ 9,379	\$ 13,440	\$ 13,440	\$ 4,894	\$ 13,440
Traffic Engineering	\$ 1,449	\$ 11,140	\$ 11,140	\$ 432	\$ 11,140
Solid Waste and Recycling Services	\$ 3,377	\$ 16,460	\$ 16,460	\$ 5,882	\$ 21,100
Water Management	\$ 2,998	\$ 6,800	\$ 6,170	\$ 2,436	\$ -
Water and Wastewater	\$ 63,588	\$ 189,270	\$ 187,270	\$ 18,594	\$ 92,030
TOTAL	\$ 123,109	\$ 326,890	\$ 307,085	\$ 59,755	\$ 211,230

<u>DEPARTMENT</u>	<u>FY 2020</u> <u>Actual</u> <u>Expenses</u>	<u>FY 2021</u> <u>Adopted</u> <u>Budget</u>	<u>FY 2021</u> <u>Revised</u> <u>Budget</u>	<u>FY 2021 Actual</u> <u>Expenditures</u> <u>(as of 08/31/21)</u>	<u>FY 2022</u> <u>Recommended</u> <u>Budget</u>
BOARDS AND AGENCIES					
Board of Rules and Appeals	\$ 9,306	\$ 28,800	\$ 28,800	\$ 1,421	\$ 28,800
Medical Examiner	\$ 16,629	\$ 70,180	\$ 55,180	\$ -	\$ 70,180
Office of the Inspector General	\$ 2,765	\$ 34,000	\$ 34,000	\$ 7,509	\$ 34,000
Planning Council	\$ -	\$ 2,390	\$ 2,390	\$ -	\$ 2,390
TOTAL	\$ 28,699	\$ 135,370	\$ 120,370	\$ 8,930	\$ 135,370
CONVENTION AND VISITOR'S BUREAU					
Convention and Visitor's Bureau	\$ 170,012	\$ 340,800	\$ 340,800	\$ 57,740	\$ 467,050
TOTAL	\$ 170,012	\$ 340,800	\$ 340,800	\$ 57,740	\$ 467,050
RESILIENT ENVIRONMENT					
Administration	\$ 10,904	\$ 14,920	\$ 13,920	\$ 3,601	\$ 14,920
Animal Care	\$ 10,406	\$ 23,620	\$ 23,620	\$ 11,786	\$ 23,620
Environmental Permitting	\$ 11,012	\$ 10,010	\$ 10,010	\$ 3,534	\$ 10,010
Housing Finance	\$ 1,607	\$ 11,400	\$ 7,805	\$ -	\$ 15,200
Natural Resources	\$ 21,720	\$ 22,690	\$ 20,890	\$ 7,119	\$ 22,690
Urban Planning	\$ 7,106	\$ 11,980	\$ 9,174	\$ 5,009	\$ 11,980
Consumer Protection	\$ 1,829	\$ 15,340	\$ 15,565	\$ 6,633	\$ 15,340
Zoning, Codes, & Licensing	\$ 9,552	\$ 29,100	\$ 23,220	\$ 2,924	\$ 29,100
TOTAL	\$ 74,136	\$ 139,060	\$ 124,204	\$ 40,606	\$ 142,860
GRAND TOTAL:	\$ 1,600,370	\$ 3,529,507	\$ 2,783,979	\$ 739,093	\$ 3,809,163