Exhibit 1

FY 2026 TRAVEL BUDGET SUMMARY BY DEPARTMENT

DEPARTMENT	FY 2024 Actual Expenses	FY 2025 Adopted Budget	FY 2025 Revised Budget	FY 2025 Actual Expenditures (as of 08/28/25)	FY 2026 Recommended Budget
County Administration	$ 264,279	$ 417,520	$ 460,662	$ 242,830	$ 417,600
Aviation	$ 224,056	$ 356,430	$ 356,430	$ 213,008	$ 356,430
Libraries, Parks and Cultural	$ 192,956	$ 177,460	$ 170,460	$ 112,776	$ 124,460
Resilient Environment	$ 186,563	$ 192,580	$ 201,025	$ 109,774	$ 154,100
Finance and Administrative Services	$ 183,569	$ 277,830	$ 271,813	$ 98,127	$ 175,880
Human Services	$ 255,026	$ 242,780	$ 231,312	$ 116,856	$ 211,490
Port Everglades	$ 155,494	$ 403,160	$ 368,610	$ 175,952	$ 383,640
Public Works	$ 150,718	$ 369,310	$ 367,960	$ 118,730	$ 341,280
Transportation	$ 210,580	$ 277,190	$ 277,190	$ 116,391	$ 252,160
Boards and Agencies (under County Administrator)	$ 501,560	$ 949,820	$ 863,820	$ 438,794	$ 1,017,800
TOTAL:	$ 2,324,801	$ 3,664,080	$ 3,569,281	$ 1,743,239	$ 3,434,840
					$ (229,240)

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

County Commission	$ 33,405	$ 53,460	$ 52,848	$ 22,386	$ 53,460
Commission Travel on Behalf of Full Board	$ 726	$ 90,000	$ 90,000	$ 11,276	$ 90,000
County Attorney	$ 11,756	$ 53,700	$ 53,700	$ 10,438	$ 53,700
County Auditor	$ 38,943	$ 69,930	$ 69,930	$ 31,000	$ 69,930
Office of the Inspector General	$ 14,849	$ 41,910	$ 41,910	$ 14,557	$ 44,550
Property Appraiser	$ 61,322	$ 48,889	$ 67,000	$ 65,542	$ 58,094
Sheriff *	$ 1,091,937	$ 1,207,501	$ 1,511,530	$ 1,056,076	$ 1,480,519
Legislative Delegation	$ 10,723	$ 19,280	$ 18,280	$ 13,348	$ 19,280
Supervisor of Elections	$ 210,700	$ 208,500	$ 208,500	$ 197,590	$ 193,800
Tax Collector	$ -	$ 24,990	$ 49,990	$ 23,008	$ 118,429
Boards and Agencies (not under County Administrator)	$ 20,604	$ 49,390	$ 49,390	$ 20,642	$ 37,390
TOTAL:	$ 1,494,965	$ 1,867,550	$ 2,213,078	$ 1,465,863	$ 2,219,152
TOTAL TRAVEL:	$ 3,819,767	$ 5,531,630	$ 5,782,359	$ 3,209,102	$ 5,653,992

* The FY25 Actual Expenditures for the Sheriff are current as of 08/27/2025.

Note: Organizational changes for FY26 are reflected in the FY24 Actual Expenses, the FY25 Adopted & Revised Budgets, and the FY25 Actual Expenditures.

FY 2026 TRAVEL BUDGET SUMMARY BY DIVISION

DEPARTMENT	FY 2024 Actual Expenses	FY 2025 Adopted Budget	FY 2025 Revised Budget	FY 2025 Actual Expenditures (as of 08/28/25)	FY 2026 Recommended Budget
COUNTY COMMISSION					
County Commission	$ 33,405	$ 53,460	$ 52,848	$ 22,386	$ 53,460
Commission Travel on Behalf of Full Board	$ 726	$ 90,000	$ 90,000	$ 11,276	$ 90,000
County Attorney	$ 11,756	$ 53,700	$ 53,700	$ 10,438	$ 53,700
County Auditor	$ 38,943	$ 69,930	$ 69,930	$ 31,000	$ 69,930
TOTAL	$ 84,830	$ 267,090	$ 266,478	$ 75,100	$ 267,090
CONSTITUTIONALS					
Legislative Delegation	$ 10,723	$ 19,280	$ 18,280	$ 13,348	$ 19,280
Property Appraiser	$ 61,322	$ 48,889	$ 67,000	$ 65,542	$ 58,094
Sheriff	$ 1,091,937	$ 1,207,501	$ 1,511,530	$ 1,056,076	$ 1,480,519
Supervisor of Elections	$ 210,700	$ 208,500	$ 208,500	$ 197,590	$ 193,800
Tax Collector	$ -	$ 24,990	$ 49,990	$ 23,008	$ 118,429
TOTAL	$ 1,374,683	$ 1,509,160	$ 1,855,300	$ 1,355,563	$ 1,870,122
COUNTY ADMINISTRATION					
Administration	$ 6,036	$ 45,340	$ 45,340	$ 10,473	$ 45,340
Intergovernmental Affairs	$ 72,532	$ 42,500	$ 65,100	$ 65,100	$ 42,500
Office of Regional Communications and Technology	$ 36,615	$ 78,950	$ 78,950	$ 22,752	$ 78,950
E-911 Consolidated Fund	$ 13,516	$ 39,240	$ 39,240	$ 13,853	$ 39,320
Emergency Management	$ 15,402	$ 21,500	$ 43,032	$ 34,358	$ 21,500
Economic Development	$ 85,983	$ 112,580	$ 112,580	$ 65,971	$ 112,580
OMB	$ -	$ 14,430	$ 13,440	$ -	$ 14,430
Office of Public Communications	$ 3,955	$ 11,980	$ 11,980	$ 3,254	$ 11,980
MAP Admin	$ 30,240	$ 51,000	$ 51,000	$ 27,069	$ 51,000
TOTAL	$ 264,279	$ 417,520	$ 460,662	$ 242,830	$ 417,600

DEPARTMENT		FY 2024 Actual Expenses	FY 2025 Adopted Budget	FY 2025 Revised Budget	FY 2025 Actual Expenditures (as of 08/28/25)	FY 2026 Recommended Budget
TRANSPORTATION						
Transportation		$ 210,580	$ 277,190	$ 277,190	$ 116,391	$ 252,160
	TOTAL	$ 210,580	$ 277,190	$ 277,190	$ 116,391	$ 252,160
AVIATION						
Aviation		$ 224,056	$ 356,430	$ 356,430	$ 213,008	$ 356,430
	TOTAL	$ 224,056	$ 356,430	$ 356,430	$ 213,008	$ 356,430
LIBRARIES, PARKS AND CULTURAL						
Cultural		$ 11,748	$ 30,580	$ 23,580	$ 15,699	$ 30,580
Libraries		$ 143,396	$ 95,360	$ 95,360	$ 72,433	$ 55,360
Parks and Recreation		$ 37,812	$ 51,520	$ 51,520	$ 24,644	$ 38,520
	TOTAL	$ 192,956	$ 177,460	$ 170,460	$ 112,776	$ 124,460
FINANCE AND ADMINISTRATIVE SERVICES						
Accounting		$ 11,172	$ 13,230	$ 13,814	$ 13,814	$ -
Administration		$ 14,142	$ 12,850	$ 12,850	$ 7,640	$ 12,850
Human Resources		$ 51,077	$ 71,290	$ 71,090	$ 18,001	$ 45,520
ETS		$ 34,979	$ 98,850	$ 98,850	$ 22,801	$ 65,280
Purchasing		$ 17,956	$ 25,050	$ 25,050	$ 6,210	$ 14,470
Records, Taxes, and Treasury		$ 33,371	$ 26,820	$ 20,419	$ 10,213	$ 10,300
Risk Management		$ 20,871	$ 27,460	$ 27,460	$ 19,448	$ 27,460
Value Adjustment Board		$ -	$ 2,280	$ 2,280	$ -	$ -
	TOTAL	$ 183,569	$ 277,830	$ 271,813	$ 98,127	$ 175,880

DEPARTMENT		FY 2024 Actual Expenses	FY 2025 Adopted Budget	FY 2025 Revised Budget	FY 2025 Actual Expenditures (as of 08/28/25)	FY 2026 Recommended Budget
HUMAN SERVICES						
Administration		$ 5,133	$ 16,320	$ 16,320	$ 1,353	$ 16,320
Crisis Intervention		$ 137,630	$ 90,060	$ 89,870	$ 60,540	$ 76,770
Addiction and Recovery		$ 17,636	$ 58,760	$ 42,900	$ 5,032	$ 38,360
Community Partnerships		$ 39,341	$ 15,390	$ 23,572	$ 19,947	$ 15,390
Elderly and Veteran Services		$ 28,237	$ 34,200	$ 34,200	$ 21,582	$ 40,200
Family Success		$ 14,680	$ 14,160	$ 10,560	$ 1,665	$ 10,560
Housing Options and Solutions		$ 12,370	$ 13,890	$ 13,890	$ 6,738	$ 13,890
	TOTAL	$ 255,026	$ 242,780	$ 231,312	$ 116,856	$ 211,490
PORT EVERGLADES						
Administration		$ 130,856	$ 329,160	$ 294,610	$ 144,335	$ 321,310
Facilities Maintenance		$ 6,779	$ 14,570	$ 14,570	$ 5,129	$ 6,400
Finance		$ 2,236	$ 7,410	$ 7,410	$ 1,536	$ 7,410
Operations		$ 4,864	$ 22,380	$ 22,380	$ 6,761	$ 18,880
Planning and Engineering		$ 10,759	$ 29,640	$ 29,640	$ 18,191	$ 29,640
	TOTAL	$ 155,494	$ 403,160	$ 368,610	$ 175,952	$ 383,640
PUBLIC WORKS						
Administration		$ 3,178	$ 22,690	$ 22,690	$ 1,503	$ 22,690
Construction Management		$ 22,232	$ 28,290	$ 28,290	$ 19,109	$ 21,600
Real Property and Real Estate Development		$ -	$ 18,650	$ 18,650	$ 23	$ 6,150
Facilities Management		$ 18,274	$ 20,000	$ 21,287	$ 21,286	$ 20,000
Highway Construction and Engineering		$ 4,994	$ 10,210	$ 7,573	$ 3,809	$ 10,210
Highway and Bridge Maintenance		$ 34,405	$ 37,480	$ 37,480	$ 8,690	$ 37,480
Mosquito Control		$ 17,514	$ 22,920	$ 22,920	$ 17,510	$ 22,920
Traffic Engineering		$ 1,447	$ 13,740	$ 13,740	$ 3,296	$ 13,740
Solid Waste and Recycling Services		$ 16,339	$ 34,530	$ 34,530	$ 10,582	$ 25,030
Water Management		$ 2,786	$ 3,500	$ 3,500	$ 3,373	$ 4,160
Water and Wastewater		$ 29,549	$ 157,300	$ 157,300	$ 29,547	$ 157,300
	TOTAL	$ 150,718	$ 369,310	$ 367,960	$ 118,730	$ 341,280

DEPARTMENT	FY 2024 Actual Expenses	FY 2025 Adopted Budget	FY 2025 Revised Budget	FY 2025 Actual Expenditures (as of 08/28/25)	FY 2026 Recommended Budget
BOARDS AND AGENCIES					
Board of Rules and Appeals	$ 20,604	$ 47,000	$ 47,000	$ 20,517	$ 35,000
Medical Examiner	$ 16,613	$ 120,180	$ 34,180	$ 5,163	$ 100,180
Office of the Inspector General	$ 14,849	$ 41,910	$ 41,910	$ 14,557	$ 44,550
Planning Council	$ -	$ 2,390	$ 2,390	$ 125	$ 2,390
Visit Lauderdale	$ 484,948	$ 829,640	$ 829,640	$ 433,632	$ 917,620
TOTAL	$ 537,012	$ 1,041,120	$ 955,120	$ 473,993	$ 1,099,740
RESILIENT ENVIRONMENT					
Administration	$ 23,374	$ 23,920	$ 29,483	$ 23,296	$ 21,420
Animal Care	$ 40,323	$ 62,130	$ 50,000	$ 26,855	$ 31,900
Environmental Permitting	$ 13,477	$ 9,320	$ 27,383	$ 24,731	$ 9,320
Natural Resources	$ 44,444	$ 23,790	$ 23,039	$ 10,091	$ 23,790
Housing and Urban Planning	$ 37,864	$ 31,980	$ 31,980	$ 17,914	$ 27,980
Consumer Protection	$ 9,704	$ 16,840	$ 16,840	$ 3,699	$ 16,840
Zoning, Codes, & Licensing	$ 17,377	$ 24,600	$ 22,300	$ 3,188	$ 22,850
TOTAL	$ 186,563	$ 192,580	$ 201,025	$ 109,774	$ 154,100
GRAND TOTAL:	$ 3,819,767	$ 5,531,630	$ 5,782,359	$ 3,209,102	$ 5,653,992