

SCHEDULE C
FY 2027 TRAVEL BUDGET REPORT

<u>DEPARTMENT</u>	<u>FY 2025 Actual Expenses</u>	<u>FY 2026 Adopted Budget</u>	<u>FY 2026 Revised Budget</u>	<u>FY 2026 Actual Expenditures (as of 09/03/26)</u>	<u>FY 2027 Budget</u>
County Administration	\$ 280,137	\$ 417,600	\$ 442,651	\$ 278,992	\$ 453,230
Aviation	\$ 242,801	\$ 356,430	\$ 356,430	\$ 243,835	\$ 356,430
Libraries, Parks and Cultural	\$ 121,218	\$ 124,460	\$ 126,710	\$ 78,207	\$ 124,460
Public Works and Environmental Services	\$ 264,323	\$ 495,380	\$ 473,480	\$ 193,860	\$ 495,390
Finance and Administrative Services	\$ 110,834	\$ 184,460	\$ 178,175	\$ 76,833	\$ 155,880
Human Services	\$ 205,438	\$ 211,490	\$ 186,261	\$ 97,284	\$ 209,490
Port Everglades	\$ 212,656	\$ 383,640	\$ 368,391	\$ 149,835	\$ 263,360
Transportation	\$ 127,011	\$ 252,160	\$ 252,160	\$ 103,987	\$ 257,210
Boards and Agencies (under County Administrator)	\$ 501,415	\$ 1,017,800	\$ 1,017,800	\$ 302,048	\$ 798,560
TOTAL:	\$ 2,065,834	\$ 3,443,420	\$ 3,402,057	\$ 1,524,881	\$ 3,114,010
<i>The travel budget for the following agencies is provided for informational purposes.</i>					
County Commission	\$ 26,098	\$ 53,460	\$ 50,030	\$ 31,681	\$ 53,460
Commission Travel on Behalf of Full Board	\$ 14,077	\$ 90,000	\$ 90,000	\$ 29,823	\$ 90,000
County Attorney	\$ 14,058	\$ 53,700	\$ 53,200	\$ 4,246	\$ 53,700
County Auditor	\$ 33,001	\$ 69,930	\$ 69,930	\$ 39,494	\$ 69,930
Office of the Inspector General	\$ 13,456	\$ 44,550	\$ 44,550	\$ 13,392	\$ 50,550
Property Appraiser	\$ 66,980	\$ 58,094	\$ 58,094	\$ 55,739	\$ 63,803
Sheriff	\$ 1,250,155	\$ 1,359,085	\$ 1,254,541	\$ 945,286	\$ 1,459,674
Legislative Delegation	\$ 13,348	\$ 19,280	\$ 18,920	\$ 13,358	\$ 19,280
Supervisor of Elections	\$ 208,500	\$ 193,800	\$ 193,800	\$ 193,800	\$ 209,500
Tax Collector	\$ 34,959	\$ 118,429	\$ 130,334	\$ 24,565	\$ 201,971
Boards and Agencies (not under County Administrator)	\$ 21,535	\$ 37,390	\$ 37,390	\$ 14,233	\$ 37,390
TOTAL:	\$ 1,696,168	\$ 2,097,718	\$ 2,000,789	\$ 1,365,617	\$ 2,309,258
TOTAL TRAVEL:	\$ 3,762,002	\$ 5,541,138	\$ 5,402,846	\$ 2,890,498	\$ 5,423,268

SCHEDULE C
FY 2027 TRAVEL BUDGET REPORT

<u>DEPARTMENT</u>	<u>FY 2025</u> <u>Actual</u> <u>Expenses</u>	<u>FY 2026</u> <u>Adopted</u> <u>Budget</u>	<u>FY 2026</u> <u>Revised</u> <u>Budget</u>	<u>FY 2026 Actual</u> <u>Expenditures</u> <u>(as of 09/03/26)</u>	<u>FY 2027</u> <u>Budget</u>
COUNTY COMMISSION					
County Commission	\$ 26,098	\$ 53,460	\$ 50,030	\$ 31,681	\$ 53,460
Commission Travel on Behalf of Full Board	\$ 14,077	\$ 90,000	\$ 90,000	\$ 29,823	\$ 90,000
County Attorney	\$ 14,058	\$ 53,700	\$ 53,200	\$ 4,246	\$ 53,700
County Auditor	\$ 33,001	\$ 69,930	\$ 69,930	\$ 39,494	\$ 69,930
TOTAL	\$ 87,235	\$ 267,090	\$ 263,160	\$ 105,244	\$ 267,090
CONSTITUTIONALS					
Legislative Delegation	\$ 13,348	\$ 19,280	\$ 18,920	\$ 13,358	\$ 19,280
Property Appraiser	\$ 66,980	\$ 58,094	\$ 58,094	\$ 55,739	\$ 63,803
Sheriff	\$ 1,250,155	\$ 1,359,085	\$ 1,254,541	\$ 945,286	\$ 1,459,674
Supervisor of Elections	\$ 208,500	\$ 193,800	\$ 193,800	\$ 193,800	\$ 209,500
Tax Collector	\$ 34,959	\$ 118,429	\$ 130,334	\$ 24,565	\$ 201,971
TOTAL	\$ 1,573,942	\$ 1,748,688	\$ 1,655,689	\$ 1,232,749	\$ 1,954,228
COUNTY ADMINISTRATION					
Administration	\$ 10,640	\$ 45,340	\$ 45,340	\$ 12,133	\$ 45,340
Intergovernmental Affairs	\$ 69,029	\$ 42,500	\$ 49,709	\$ 50,210	\$ 78,130
Office of Regional Communications and Technology	\$ 25,624	\$ 78,950	\$ 64,045	\$ 34,210	\$ 78,950
E-911 Consolidated Fund	\$ 16,333	\$ 39,320	\$ 39,320	\$ 30,965	\$ 39,320
Emergency Management	\$ 45,745	\$ 21,500	\$ 56,347	\$ 53,536	\$ 21,500
Economic Development	\$ 80,903	\$ 112,580	\$ 112,580	\$ 78,171	\$ 112,580
OMB	\$ -	\$ 14,430	\$ 12,330	\$ -	\$ 14,430
Office of Public Communications	\$ 4,415	\$ 11,980	\$ 11,980	\$ 6,698	\$ 11,980
MAP Admin	\$ 27,449	\$ 51,000	\$ 51,000	\$ 13,071	\$ 51,000
TOTAL	\$ 280,137	\$ 417,600	\$ 442,651	\$ 278,992	\$ 453,230
TRANSPORTATION					
Transportation	\$ 127,011	\$ 252,160	\$ 252,160	\$ 103,987	\$ 257,210
TOTAL	\$ 127,011	\$ 252,160	\$ 252,160	\$ 103,987	\$ 257,210

<u>DEPARTMENT</u>	<u>FY 2025</u> <u>Actual</u> <u>Expenses</u>	<u>FY 2026</u> <u>Adopted</u> <u>Budget</u>	<u>FY 2026</u> <u>Revised</u> <u>Budget</u>	<u>FY 2026 Actual</u> <u>Expenditures</u> <u>(as of 09/03/26)</u>	<u>FY 2027</u> <u>Budget</u>
AVIATION					
Aviation	\$ 242,801	\$ 356,430	\$ 356,430	\$ 243,835	\$ 356,430
TOTAL	\$ 242,801	\$ 356,430	\$ 356,430	\$ 243,835	\$ 356,430
LIBRARIES, PARKS AND CULTURAL					
Cultural	\$ 15,815	\$ 30,580	\$ 30,580	\$ 10,334	\$ 30,580
Libraries	\$ 77,282	\$ 55,360	\$ 57,610	\$ 53,677	\$ 55,360
Parks and Recreation	\$ 28,122	\$ 38,520	\$ 38,520	\$ 14,196	\$ 38,520
TOTAL	\$ 121,218	\$ 124,460	\$ 126,710	\$ 78,207	\$ 124,460
PUBLIC WORKS AND ENVIRONMENTAL SERVICES					
Administration	\$ 28,056	\$ 44,110	\$ 44,110	\$ 23,019	\$ 54,110
Animal Care	\$ 26,770	\$ 31,900	\$ 31,900	\$ 19,939	\$ 31,900
Environmental Permitting	\$ 25,693	\$ 9,320	\$ 23,481	\$ 22,250	\$ 9,320
Building Code	\$ 520	\$ 11,250	\$ 11,250	\$ -	\$ 12,500
Licensing, Elevator and Regulatory	\$ 5,134	\$ 7,500	\$ 5,000	\$ -	\$ 6,250
Zoning and Code Enforcement	\$ -	\$ 4,100	\$ 4,100	\$ 1,687	\$ 4,100
Housing and Urban Planning	\$ 22,875	\$ 34,130	\$ 27,430	\$ 4,368	\$ 34,130
Natural Resources	\$ 13,916	\$ 23,790	\$ 23,790	\$ 12,610	\$ 23,790
Consumer Protection	\$ 4,367	\$ 16,840	\$ 16,840	\$ 578	\$ 16,840
Construction Management	\$ 23,684	\$ 21,600	\$ 21,181	\$ 16,527	\$ 21,600
Facilities Management	\$ 21,240	\$ 20,000	\$ 20,000	\$ 15,837	\$ 20,000
Highway Construction and Engineering	\$ 3,809	\$ 10,210	\$ 8,210	\$ 3,570	\$ 10,210
Highway and Bridge Maintenance	\$ 15,599	\$ 41,640	\$ 17,197	\$ 12,711	\$ 41,640
Mosquito Control	\$ 21,128	\$ 22,920	\$ 22,920	\$ 12,111	\$ 22,920
Traffic Engineering	\$ 3,296	\$ 13,740	\$ 13,740	\$ 300	\$ 13,740
Solid Waste and Recycling Services	\$ 11,189	\$ 25,030	\$ 25,030	\$ 7,243	\$ 25,030
Water and Wastewater	\$ 37,045	\$ 157,300	\$ 157,300	\$ 41,110	\$ 147,310
TOTAL	\$ 264,323	\$ 495,380	\$ 473,480	\$ 193,860	\$ 495,390

<u>DEPARTMENT</u>	<u>FY 2025</u> <u>Actual</u> <u>Expenses</u>	<u>FY 2026</u> <u>Adopted</u> <u>Budget</u>	<u>FY 2026</u> <u>Revised</u> <u>Budget</u>	<u>FY 2026 Actual</u> <u>Expenditures</u> <u>(as of 09/03/26)</u>	<u>FY 2027</u> <u>Budget</u>
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	\$ 14,553	\$ -	\$ 175	\$ 175	\$ -
Administration	\$ 8,834	\$ 12,850	\$ 12,850	\$ -	\$ 12,850
Human Resources	\$ 20,422	\$ 45,520	\$ 45,520	\$ 4,506	\$ 45,520
ETS	\$ 27,209	\$ 65,280	\$ 65,280	\$ 45,609	\$ 45,280
Purchasing	\$ 8,232	\$ 14,470	\$ 8,010	\$ 323	\$ 14,470
Records, Taxes, and Treasury	\$ 10,213	\$ 18,880	\$ 18,880	\$ 6,805	\$ 10,300
Risk Management	\$ 21,370	\$ 27,460	\$ 27,460	\$ 19,416	\$ 27,460
Value Adjustment Board	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 110,834	\$ 184,460	\$ 178,175	\$ 76,833	\$ 155,880
HUMAN SERVICES					
Administration	\$ 1,518	\$ 16,320	\$ 12,320	\$ 469	\$ 16,320
Crisis Intervention and Support	\$ 111,175	\$ 76,770	\$ 76,770	\$ 54,163	\$ 76,770
Broward Addiction and Recovery	\$ 5,242	\$ 38,360	\$ 23,660	\$ 2,258	\$ 38,360
Community Partnerships	\$ 36,966	\$ 15,390	\$ 15,390	\$ 12,803	\$ 13,390
Elderly and Veteran Services	\$ 23,267	\$ 40,200	\$ 40,200	\$ 22,797	\$ 40,200
Family Success	\$ 3,727	\$ 10,560	\$ 4,030	\$ 1,179	\$ 10,560
Housing Options, Solutions and Supports	\$ 23,544	\$ 13,890	\$ 13,890	\$ 3,615	\$ 13,890
TOTAL	\$ 205,438	\$ 211,490	\$ 186,261	\$ 97,284	\$ 209,490
PORT EVERGLADES					
	\$ 212,656	\$ 383,640	\$ 368,391	\$ 149,835	\$ 263,360
TOTAL	\$ 212,656	\$ 383,640	\$ 368,391	\$ 149,835	\$ 263,360

<u>DEPARTMENT</u>	<u>FY 2025</u> <u>Actual</u> <u>Expenses</u>	<u>FY 2026</u> <u>Adopted</u> <u>Budget</u>	<u>FY 2026</u> <u>Revised</u> <u>Budget</u>	<u>FY 2026 Actual</u> <u>Expenditures</u> <u>(as of 09/03/26)</u>	<u>FY 2027</u> <u>Budget</u>
BOARDS AND AGENCIES					
Board of Rules and Appeals	\$ 21,410	\$ 35,000	\$ 35,000	\$ 14,173	\$ 35,000
Medical Examiner	\$ 12,837	\$ 100,180	\$ 100,180	\$ 8,945	\$ 100,180
Office of the Inspector General	\$ 13,456	\$ 44,550	\$ 44,550	\$ 13,392	\$ 50,550
Planning Council	\$ 125	\$ 2,390	\$ 2,390	\$ 60	\$ 2,390
Visit Lauderdale	\$ 488,578	\$ 917,620	\$ 917,620	\$ 293,103	\$ 698,380
TOTAL	\$ 536,407	\$ 1,099,740	\$ 1,099,740	\$ 329,673	\$ 886,500
GRAND TOTAL:	\$ 3,762,002	\$ 5,541,138	\$ 5,402,846	\$ 2,890,498	\$ 5,423,268