

From: [Jan Brewer](#)
To: [Quantana Acevedo](#)
Subject: FW: Travel Information Request
Date: Thursday, July 27, 2017 5:00:33 PM
Attachments: [image001.png](#)
[2018 Travel Budgets Commissioner Request by Employees.pdf](#)
[2018 Travel Budgets Commissioner Request by Total.pdf](#)

FYI

From: Jan Brewer
Sent: Thursday, July 27, 2017 4:55 PM
To: Charles Smith; Robin DiSabatino; Betsy Benac; Vanessa Baugh; Stephen R Jonsson; Priscilla WhisenantTrace; Carol Whitmore
Cc: Ed Hunzeker; Dan Schlandt; Cheri Coryea; John Osborne; Debbie Underwood
Subject: Travel Information Request

Commissioners,

Please find the attached information requested during the meeting today. There are two documents attached. One document is the travel divided by number of employees within the department and the second document is the travel as a percentage of the department's budget. If you have any questions, please do not hesitate to call.

Sincerely,

Jan



Jan B Brewer, MBA, CPA, CGMA

Director

Financial Management Department

1112 Manatee Avenue West ♦ Bradenton, FL 34205

941-745-3726

If there is need of immediate assistance, please contact Jamie Pelletier at 941-745-3736 or Jamie.pelletier@mymanatee.org

Travel vs. Employees

540000	FY17 Budget	FY18 Budget	FY19 Budget
County Commissioners			
Travel - 540000	13,000	15,000	15,000
Employees	10	10	10
	1,300	1,500	1,500
County Administration			
Travel - 540000	11,750	15,250	15,250
Employees	12	15	15
	979	1,017	1,017
County Attorney			
Travel - 540000	17,400	17,500	17,500
Employees	24	24	24
	725	729	729
Building & Development			
Travel - 540000	40,300	61,600	62,400
Employees	113	119	119
	357	518	524
Convention & Visitors Bureau			
Travel - 540000	139,327	83,521	79,721
Employees	20	21	21
	6,966	3,977	3,796
Community Services			
Travel - 540000	30,145	-	-
Employees	59	-	-
	511	#DIV/0!	#DIV/0!
Financial Management			
Travel - 540000	28,085	23,600	23,600
Employees	27	28	28
	1,040	843	843
Human Resources			
Travel - 540000	7,800	15,300	15,600
Employees	16	17	17
	488	900	918
Information Technology			
Travel - 540000	40,000	38,025	38,025
Employees	74	72	72
	541	528	528
Neighborhood Services			
Travel - 540000	41,923	87,415	80,524
Employees	90	131	131
	466	667	615
Parks & Natural Resources			
Travel - 540000	35,925	45,250	45,250
Employees	85	88	88
	423	514	514
Property Management			

Travel - 540000	21,246	55,004	53,504
Employees	176	180	180
	121	306	297

Public Safety

Travel - 540000	49,570	63,100	61,550
Employees	264	266	266
	188	237	231

Public Works

Travel - 540000	45,104	44,517	44,517
Employees	408	430	430
	111	104	104

Redevelopment & Economic Opportunity

Travel - 540000	-	31,820	33,423
Employees	-	19	19
	#DIV/0!	1,675	1,759

Utilities

Travel - 540000	110,064	124,047	130,918
Employees	400	405	405
	275	306	323

	631,639	720,949	716,782
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Travel vs. Total Budget

540000	FY17 Budget	FY18 Budget	FY19 Budget
County Commissioners			
Travel - 540000	13,000	15,000	15,000
Total Budget	1,233,913	1,194,198	1,193,979
	1.05%	1.26%	1.26%
County Administration			
Travel - 540000	11,750	15,250	15,250
Total Budget	1,656,785	2,310,162	2,293,836
	0.71%	0.66%	0.66%
County Attorney			
Travel - 540000	17,400	17,500	17,500
Total Budget	12,419,362	13,732,226	13,978,283
	0.14%	0.13%	0.13%
Building & Development			
Travel - 540000	40,300	61,600	62,400
Total Budget	11,941,274	13,129,932	13,295,277
	0.34%	0.47%	0.47%
Convention & Visitors Bureau			
Travel - 540000	139,327	83,521	79,721
Total Budget	10,656,423	10,093,758	9,731,858
	1.31%	0.83%	0.82%
Community Services			
Travel - 540000	30,145	-	-
Total Budget	3,607,760	-	-
	0.84%	#DIV/0!	#DIV/0!
Financial Management			
Travel - 540000	28,085	23,600	23,600
Total Budget	3,137,182	2,094,736	2,085,216
	0.90%	1.13%	1.13%
Human Resources			
Travel - 540000	7,800	15,300	15,600
Total Budget	46,524,364	49,607,648	50,619,920
	0.02%	0.03%	0.03%
Information Technology			
Travel - 540000	40,000	38,025	38,025
Total Budget	13,244,220	13,213,776	13,635,885
	0.30%	0.29%	0.28%
Neighborhood Services			
Travel - 540000	41,923	87,415	80,524
Total Budget	11,152,673	12,683,784	12,498,791
	0.38%	0.69%	0.64%
Parks & Natural Resources			
Travel - 540000	35,925	45,250	45,250
Total Budget	9,239,988	9,729,178	9,578,402
	0.39%	0.47%	0.47%

Property Management			
Travel - 540000	21,246	55,004	53,504
Total Budget	18,435,765	19,225,632	19,146,176
	0.12%	0.29%	0.28%
Public Safety			
Travel - 540000	49,570	63,100	61,550
Total Budget	24,365,022	27,228,166	27,313,729
	0.20%	0.23%	0.23%
Public Works			
Travel - 540000	45,104	44,517	44,517
Total Budget	51,380,335	55,375,245	55,553,761
	0.09%	0.08%	0.08%
Redevelopment & Economic Opportunity			
Travel - 540000	-	31,820	33,423
Total Budget	-	4,571,610	4,567,658
	#DIV/0!	0.70%	0.73%
Utilities			
Travel - 540000	110,064	124,047	130,918
Total Budget	114,055,657	113,780,451	115,867,043
	0.10%	0.11%	0.11%