

**FY 2019-2020 Virginia Beach Budget
Response to Council Questions**

Question Number: FY 20 56

Question: For the year FY 17-18 the total expenditures by department on travel local and non-local. For the current year, FY 18-19, through March 31st the total expenditures by department on travel local and non-local.

Date Requested: April 7, 2019

Requested By: Councilmember Moss

Department: Finance

Response: Please see attached documentation. Note that these amounts do not include professional development, only routine travel.

City of Virginia Beach
FY 2018 - Travel by fund/department

Fund	Department	BUDGET	ACTUAL	DIFF	% USED
002	Municipal Council	\$ 1,000	\$ 3,597	\$ (2,597)	359.7%
002	City Clerk	-	29	(29)	n/a
002	City Manager's Office	15,400	18,950	(3,550)	123.1%
002	City Attorney	2,500	2,217	283	88.7%
002	Commissioner of the Revenue	25,000	1,368	23,632	5.5%
002	City Real Estate Assessor	-	1,574	23,633	n/a
002	City Treasurer	200	387	(187)	193.5%
002	Finance	5,200	566	4,634	10.9%
002	Human Resources	9,584	4,666	4,918	48.7%
002	Judicial	11,780	6,442	5,338	54.7%
002	Public Health	7,000	3,458	3,543	49.4%
002	Police	364,915	313,040	51,875	85.8%
002	Public Works	5,530	2,012	3,518	36.4%
002	Landscape Asset Management - P&R	-	34	(34)	n/a
002	Library	25,821	22,367	3,454	86.6%
002	Planning	13,603	6,213	7,390	45.7%
002	Agriculture	1,521	520	1,001	34.2%
002	Economic Development	254,000	351,527	19,589	138.4%
002	Voter Registration	1,500	2,368	(868)	157.9%
002	Emergency Management	4,359	3,070	1,289	70.4%
002	STIR	200	463	(263)	231.6%
002	Communications Office	3,440	3,463	(23)	100.7%
002	City Auditor	1,246	243	1,003	19.5%
002	Cultural Affairs	2,500	1,636	864	65.4%
002	Fire	26,000	22,906	3,094	88.1%
002	Information Technology	6,587	13,056	(7,564)	198.2%
002	Emergency Communications & Citizen Services	1,000	863	202	86.3%
002	Human Services	221,055	225,396	(4,341)	102.0%
002	Aquarium and Historic Houses	8,350	7,894	456	94.5%
002	Management Services	200	164	36	82.1%
002	Convention and Visitor Development	277,512	219,717	(565)	79.2%
002	Housing and Neighborhood Preservation	1,275	1,808	(533)	141.8%
	Total General Fund	\$ 1,298,278	\$ 1,240,441	\$ 115,563	95.5%
130	Law Library	265	107	158	40.5%
147	Section 8 Operating	250	-	250	0.0%
149	Sheriff's Office	3,255	6,384	(3,129)	196.1%
151	Parks and Recreation	33,619	21,830	11,789	64.9%
152	Tourism Investment Program - TIP	238	-	238	0.0%
161	Agricultural Reserve Program	1,769	-	1,769	0.0%
163	Tourism Advertising Program - TAP	7,292	118,364	164	1623.2%
172	Open Space Planning	250	154	96	61.6%
241	Public Utilities - Water & Sewer	9,050	5,966	3,084	65.9%
253	Parking Management	1,500	-	1,500	0.0%
254	Waste Management	1,100	650	450	59.1%
255	Storm Water	3,714	5	3,709	0.1%
540	Capital Projects	-	19,485	(19,485)	n/a
606	City Garage	16,500	33,757	(17,257)	204.6%
607	Risk Management	1,000	663	337	66.3%
610	Capital Projects - Finance	750	-	750	0.0%
620	Telecommunications	1,000	-	1,000	0.0%
	Total Travel FY 2018	\$ 1,379,830	\$ 1,447,806	\$ 100,986	104.9%

City of Virginia Beach
Travel by fund/department as of March 31, 2019

Fund	Department	BUDGET	ACTUAL	DIFF	% USED
002	Municipal Council	\$ 1,000	\$ -	\$ 1,000	0.0%
002	City Manager's Office	30,400	10,695	19,705	35.2%
002	City Attorney	2,500	2,924	(424)	117.0%
002	Commissioner of the Revenue	25,000	250	24,750	1.0%
002	City Treasurer	150	22	128	14.7%
002	Finance	3,100	1,088	2,012	35.1%
002	Human Resources	1,223	772	451	63.1%
002	Judicial	12,400	3,103	9,297	25.0%
002	Public Health	7,000	957	6,043	13.7%
002	Police	365,415	232,292	133,123	63.6%
002	Public Works	9,421	570	8,851	6.1%
002	Parks and Recreation	-	104	(104)	n/a
002	Library	30,571	16,975	13,596	55.5%
002	Planning	12,603	2,232	10,371	17.7%
002	Agriculture	1,521	131	1,390	8.6%
002	Economic Development	254,000	103,910	150,090	40.9%
002	Voter Registration	1,500	1,890	(390)	126.0%
002	Emergency Management	4,460	4,860	(400)	109.0%
002	STIR	1,200	206	994	17.2%
002	Communications Office	3,440	857	2,583	24.9%
002	City Auditor	1,396	766	630	54.9%
002	Cultural Affairs	2,000	1,439	561	72.0%
002	Fire	26,000	48,383	(22,383)	186.1%
002	Information Technology	7,682	2,544	5,138	33.1%
002	Emergency Communications & Citizen Services	1,000	481	519	48.1%
002	Human Services	285,055	202,388	82,667	71.0%
002	Emergency Medical Services	-	23	(23)	n/a
002	Aquarium and Historic Houses	12,000	5,544	6,456	46.2%
002	Management Services	2,500	351	2,149	14.0%
002	Convention and Visitor Development	259,730	102,931	156,799	39.6%
002	Housing and Neighborhood Preservation	3,275	1,534	1,741	46.8%
	Total General Fund	\$ 1,367,542	\$ 750,222	\$ 617,320	54.9%
130	Law Library	270	120	150	44.4%
147	Section 8 Operating	250	-	250	0.0%
149	Sheriff's Office	3,255	11,873	(8,618)	364.8%
151	Parks and Recreation	29,446	12,610	16,836	42.8%
152	Tourism Investment Program - TIP	500	-	500	0.0%
161	Agricultural Reserve Program	1,769	-	1,769	0.0%
163	Tourism Advertising Program - TAP	7,292	38,535	(31,243)	528.5%
172	Open Space Planning	1,000	-	1,000	0.0%
241	Public Utilities - Water & Sewer	8,300	5,674	2,626	68.4%
253	Parking Management	1,500	-	1,500	0.0%
254	Waste Management	1,100	581	519	52.8%
255	Storm Water	3,714	32	3,682	0.9%
540	Capital Projects	-	2,962	(2,962)	n/a
606	City Garage	31,000	40,362	(9,362)	130.2%
607	Risk Management	1,000	35	965	3.5%
610	Capital Projects - Finance	-	2,962	(2,962)	n/a
620	Telecommunications	1,000	-	1,000	0.0%
	Total Travel as of March 31, 2019	\$ 1,458,938	\$ 865,968	\$ 592,970	59.4%