

LINE ITEMS IDENTIFIED FOR POSSIBLE SAVINGS at the  
BUDGET PLANNING AND SUSTAINABILITY COMMITTEE  
BUDGET WORKSHOPS

Line Items	Taxing Jurisdictions (in thousands)					TOTAL
	CW	UMSA	FIRE	LIBRARY	OTHER	
Publications <sup>1</sup>	249	93	67	-	397	806
Subscriptions <sup>2</sup>	65	26	67	1	326	484
Travel <sup>3</sup>	884	646	354	65	1,917	3,866
Tuition	473	174	369	42	924	1,982
Furniture (operating)	132	17	67	1,359	367	1,942
Furniture (capital)	-	-	-	-	36,084	36,084
Executive Benefits	2,484	616	93	70	2,489	11,504
Flex Dollars <sup>4</sup>	8,189	3,552	2,903	766	20,572	35,983
Premium Allowance (\$50 supplement) <sup>4</sup>	7,836	2,264	709	885	20,655	32,349
Outside Legal Services <sup>5</sup>	1,349	551	-	-	-	1,900
Employee Advertising <sup>6</sup>	355	145	-	-	-	500
CITT Ads	-	-	-	-	256	256
Management Consulting <sup>7</sup>	355	145	-	-	-	500
Consultant Services <sup>8</sup>	154	40	-	200	27,840	28,235
<b>TOTAL</b>	<b>22,526</b>	<b>8,269</b>	<b>4,630</b>	<b>3,388</b>	<b>111,827</b>	<b>156,391</b>

1. Publication expenditures including required updated Florida Statutes, Florida Administrative Code, Florida Building Code; largely for Fire, Police, and the County Attorney.
2. Subscription expenditures include professional journals and publications; largely for the Law Library, Police, and Fire.
3. Travel expenditures are for educational and in service certification purposes, grant reporting, investigative, warrants, and extradition related travel; largely for Police, Fire and Corrections.
4. Flex dollars and the premium allowance are provided to employees as provisions of the collective bargaining agreements.
5. Outside legal services include funds budgeted for expenditures related to non-tort related settlements and other outside services.
6. Employee advertising includes the General Fund portion of required employment advertisements.
7. Management Consulting (budgeted within General Government) include expenditures where external consultants are needed to perform short-term reviews and analysis.
8. Consultant Services include expenditures where specialized work is required by contract that cannot be provided by County staff; mostly in proprietary departments such as WASD, Aviation, and Housing.