



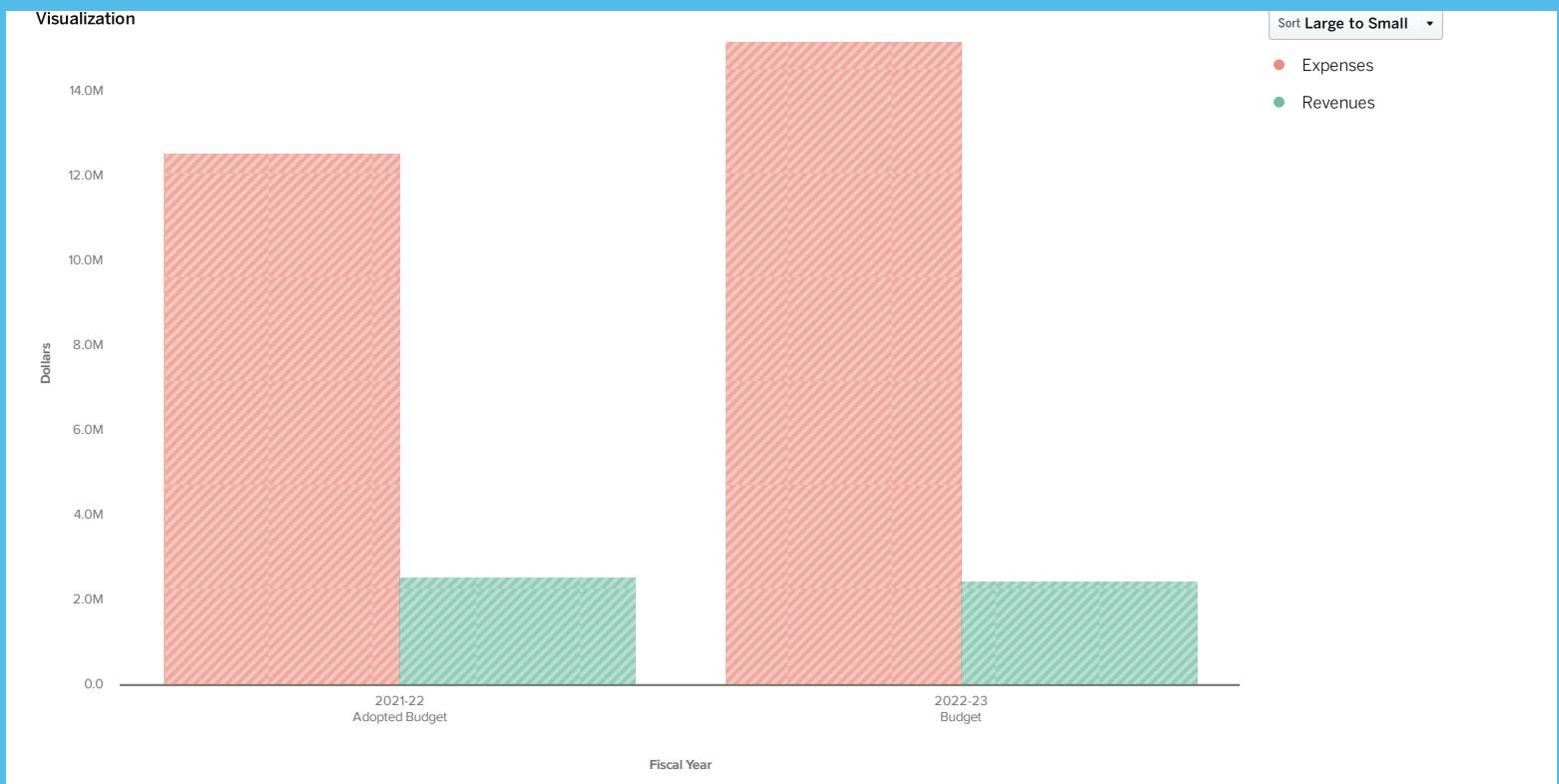
Fiscal Year 2022-2023 Annual Budget

Community Services - Area of Operations



Includes: Parks & Rec, Sensitive Lands, Waterways and Aquatics, Libraries, Animal Services, UF Extension, Veterans Services

FY23 Budget Revenue vs Expense

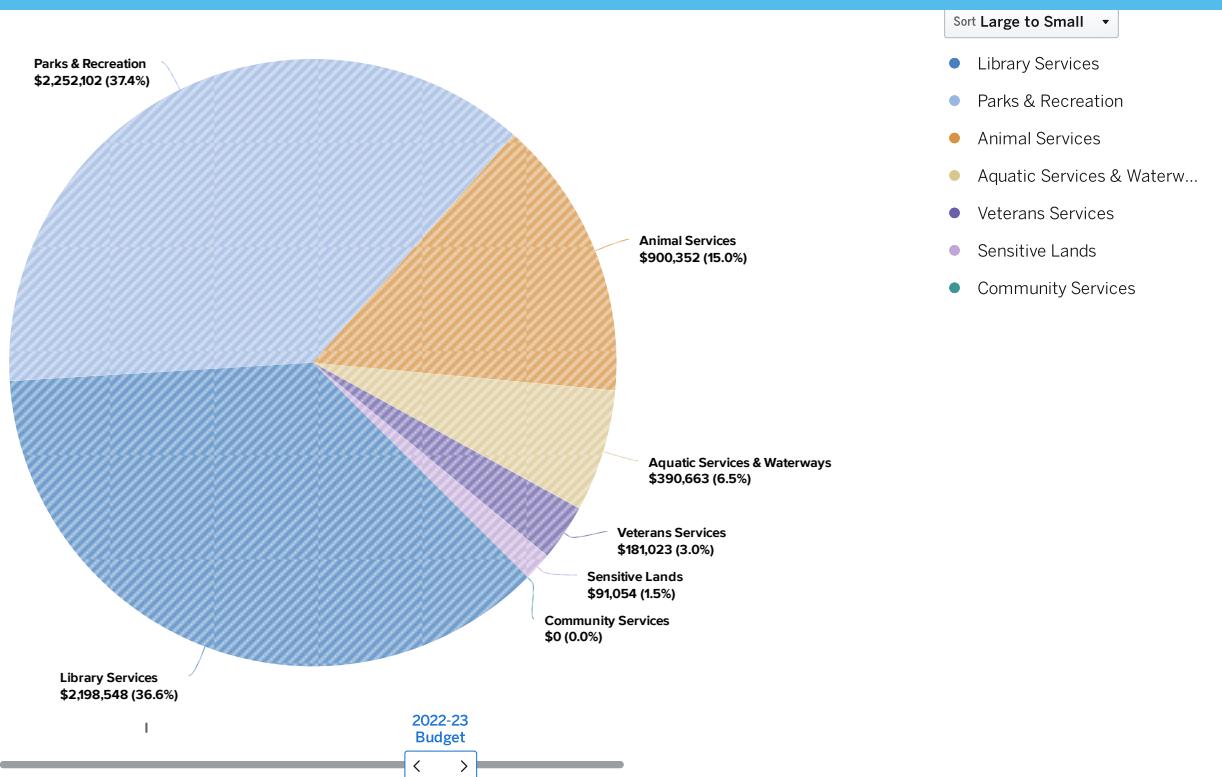


Data

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 2,540,394	\$ 2,440,507
▶ Charges for Services	1,032,925	1,037,500
▶ Other Sources	616,733	1,085,493
▶ Intergovernmental	626,198	46,000
▶ Miscellaneous	184,110	192,825
▶ Transfers	51,828	42,939
▶ Fines and Forfeitures	25,600	30,750
▶ Licenses and Permits	3,000	5,000
▼ Expenses	12,566,479	15,175,990
▶ Personnel Services	5,773,788	6,013,742
▶ Operating Expense	5,244,055	6,382,198
▶ Capital Outlay	1,171,036	2,396,550
▶ Budget Reserves	313,145	250,000
▶ Transfers	64,455	133,500
Revenues Less Expenses	\$ -10,026,085	\$ -12,735,483

Personnel Expense by Area of Operations

Visualization



Data

Expand All	2021-22 Adopted Budget	2022-23 Budget
▶ Library Services	\$ 2,210,304	\$ 2,198,548
▶ Parks & Recreation	1,922,836	2,252,102
▶ Animal Services	831,455	900,352
▶ Aquatic Services & Waterways	407,607	390,663
▶ Veterans Services	185,044	181,023
▶ Sensitive Lands	78,263	91,054
▶ Community Services	138,279	0
Total	\$ 5,773,788	\$ 6,013,742

Area of Operations - Community Services

Job Title	Community Services
Allocated FTE Count	
ACCOUNTING CLERK III	1.00
ADMIN/FINANCE SPECIALIST	1.00
ADMINISTRATIVE ASSISTANT II	2.00
ADMINISTRATIVE ASSISTANT III	1.00
ANIMAL SERVICE COORDINATOR	1.00
ANIMAL SERVICE MANAGER	1.00
ANIMAL SERVICE VETERINARIAN	1.00
AQUATIC SERVICES MANAGER	1.00
ATHLETIC FIELD/TURF SUPERINTENDENT	1.00
BRANCH SUPERVISOR	4.00
COLLECTIONS DEVELOPMENT COORDINATOR	1.00
CONSERVATION LANDS SPECIALIST	1.00
CUSTOMER SERVICE TECHNICIAN I	1.00
CUSTOMER SERVICE TECHNICIAN II	1.00

Job Title	Community Services
DIRECTOR OF COMMUNITY SERVICES	1.00
DISTRIBUTION CLERK	1.00
EQUIPMENT OPERATOR II	1.00
EVENT COORDINATOR	1.00
HORTICULTURE TECHNICIAN	2.00
KENNEL WORKER	3.00
KENNEL WORKER/CUSTOMER SERVICE ASSISTANT	1.00
KENNEL WORKER/PROGRAM ASSISTANT	1.00
LIBRARY INFORAMTION SPECIALIST II/TECHNICIAN	1.00
LIBRARY INFORMATION SPECIALIST II	4.00
LIBRARY SERVICE ASSISTANT	8.00
LIBRARY SERVICE ASSISTANT (pt)	2.40
LIBRARY SERVICE ASSISTANT /TECH (pt)	0.60
LIBRARY SERVICES MANAGER	1.00
MAINTENANCE DOCK WORKER	3.00
MAINTENANCE TECHNICIAN II/DRIVER/MECHANIC	1.00
MAINTENANCE TECHNICIAN II/ELECTRIAN	3.00
MAINTENANCE TECHNICIAN II/IRRIGATION	1.00
MAINTENANCE WORKER II	9.00
OPERATIONS COORDINATOR	1.00
OPERATIONS MANAGER	1.00
PARK ATTENDANT	4.00
PARK ATTENDANT (pt)	0.70
PARK ATTENDANT (seasonal pt)	1.00
PARKS ELECTRICIAN	1.00
PARKS MAINTENANCE FOREMAN	1.00
PARKS OPERATIONS FOREMAN	1.00
PROJECT MANAGER	2.00
RECREATION COORDINATOR	1.00
RECREATION LEADER II (SEASONAL)	0.38
RECREATION SPECIALIST	1.00
REFERENCE LIBRARIAN I	3.00
SENIOR KENNEL OFFICER	1.00
SPORTS/LEAGUE COORDINATOR	1.00
SYSTEM ASSISTANT	1.00
SYSTEM COORDINATOR	1.00
VETERAN SERVICES MANAGER	1.00
VETERAN SERVICES OFFICER	1.00
VETERINARY ASSISTANT	1.00
VETERINARY TECHNICIAN	1.00
WATERWAYS MAINTENANCE TECHNICIAN	3.00
YOUTH SERVICES LIBRARIAN	2.00
ALLOCATED FTE COUNT	94.08

Parks and Recreation

Sensitive Lands

Aquatics & Waterways

Public Library System

Animal Services

UF/IFAS County Extension

Veterans Services