



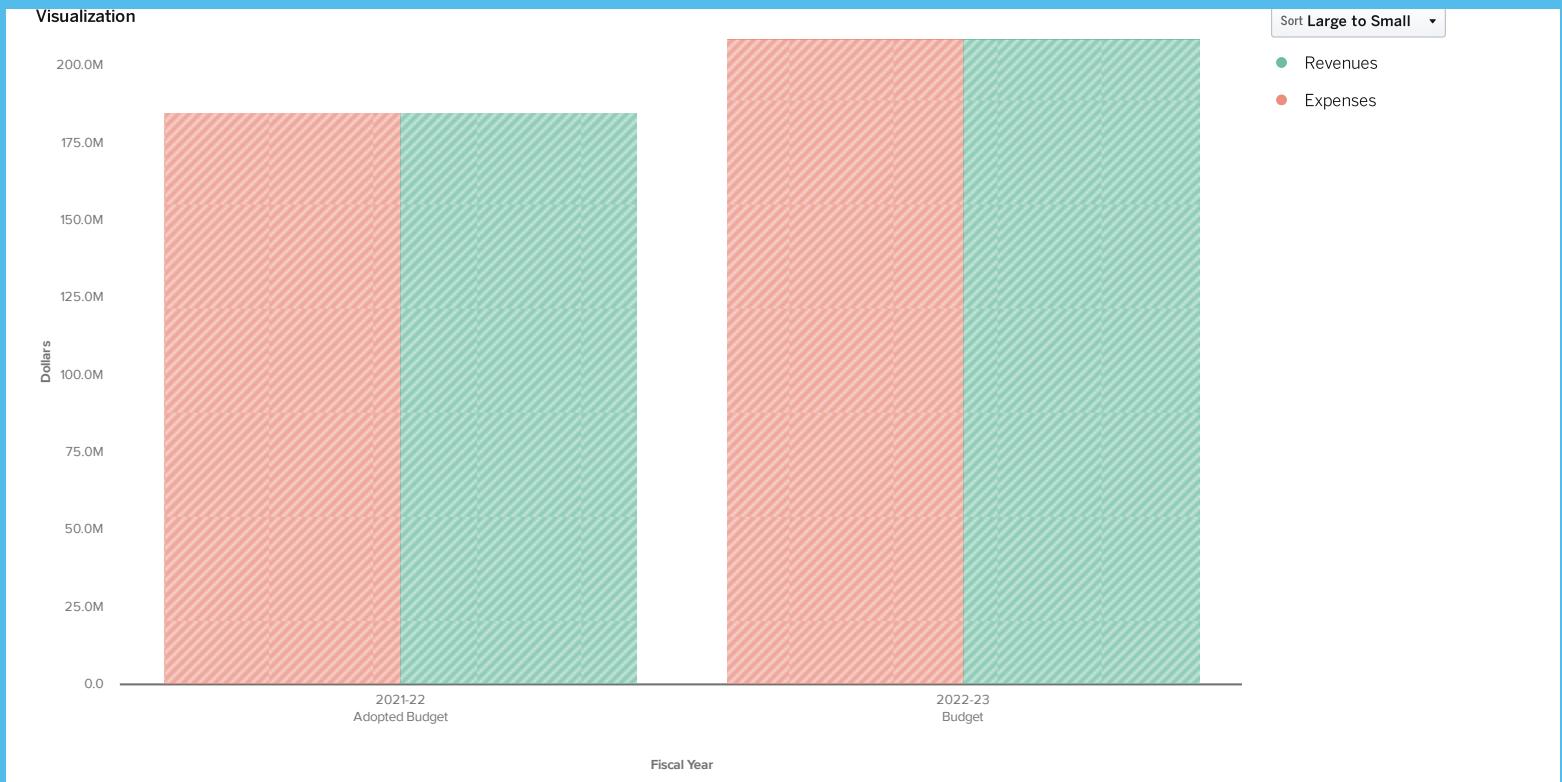
Fiscal Year 2022-2023 Annual Budget

Area of Operations - Utilities



Includes: Fleet, Solid Waste, Water, Wastewater

FY23 Budget Revenue vs Expense

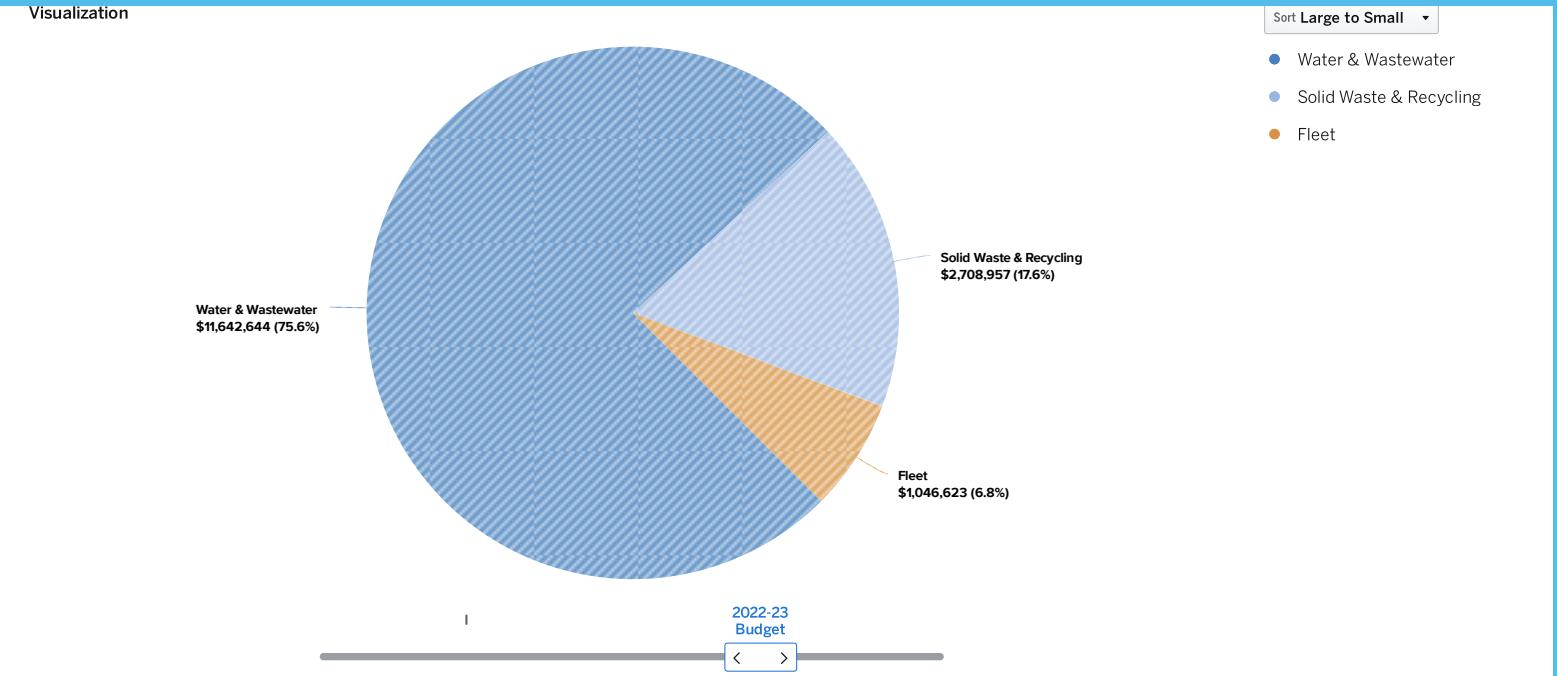


Data

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 185,137,091	\$ 208,519,758
▶ Other Sources	110,509,416	130,754,390
▶ Charges for Services	51,885,394	56,515,546
▶ Transfers	14,711,054	13,509,564
▶ Licenses and Permits	6,814,911	6,880,442
▶ Miscellaneous	1,216,316	859,816
▼ Expenses	185,137,091	208,519,758
▶ Budget Reserves	80,178,942	94,137,901
▶ Capital Outlay	44,901,043	49,264,069
▶ Operating Expense	25,605,517	28,328,012
▶ Personnel Services	15,134,443	15,398,223
▶ Transfers	12,700,706	14,293,726
▶ Debt Service	6,567,924	7,048,483
▶ Grants & Aid	48,516	49,343
Revenues Less Expenses	\$ 0	\$ 0

Personnel Expense by Area of Operations

Visualization



Data

Expand All	2021-22 Adopted Budget	2022-23 Budget
► Water & Wastewater	\$ 11,270,028	\$ 11,642,644
► Solid Waste & Recycling	2,711,343	2,708,957
► Fleet	1,153,072	1,046,623
Total	\$ 15,134,443	\$ 15,398,223

Area of Operations - Utilities

Job Title	Utilities
Allocated FTE Count	
ACCOUNTING CLERK II	2.00
ACCOUNTING CLERK III	4.00
ADMINISTRATIVE ASSISTANT II	2.00
ADMINISTRATIVE ASSISTANT III	2.00
ASSET INFORMATION SPECIALIST	3.00
BACKFLOW TECHNICIAN	1.00
BILLING/COLLECTION SUPERVISOR	1.00
CHIEF WATER/WASTEWATER PLANT OPERATOR	1.00
CLERK/ CASHIER	2.00
COLLECTION TECHNICIAN/VIDEO	1.00
COLLECTION/ELECTRICAL MECHANICAL SUPERVISOR	1.00
COLLECTIONS SPECIALIST	1.00
COLLECTIONS SYSTEM TECHNICIAN I	6.00
COLLECTIONS SYSTEM TECHNICIAN II	3.00
COMPOST/RECYCLE TECH II (TRAINEE)	1.00
CUSTOMER CARE SPECIALIST	9.00
CUSTOMER RELATIONS COORDINATOR	1.00
CUSTOMER RELATIONS SUPERVISOR	1.00
CUSTOMER SERVICE SPECIALIST	1.00
DEPUTY COUNTY ADMINISTRATOR	0.20

Job Title	Utilities
DIRECTOR OF UTILITIES	1.00
DISTRIBUTION SYSTEM OPERATOR I	7.00
DISTRIBUTION SYSTEM OPERATOR I IN TRAINING	1.00
DISTRIBUTION SYSTEM OPERATOR II	5.00
ELECTRICAL/MECHANICAL SPECIALIST ASSISTANT	1.00
ELECTRICAL/MECHANICAL SPECIALIST I	5.00
ELECTRICAL/MECHANICAL SPECIALIST II	1.00
ENVIRONMENTAL SPECIALIST	1.00
ENVIRONMENTAL TECHNICIAN	1.00
EQUIPMENT AND COMPLIANCE SPECIALIST	1.00
FACILITY ATTENDANT I	9.00
FACILITY ATTENDANT II	6.00
FINANCE COORDINATOR	1.00
FINANCE MANAGER	1.00
FINANCE SPECIALIST	1.00
FINANCE SUPERVISOR	1.00
FLEET ASSET INFORMATION SPECIALIST	1.00
FLEET MAINTENANCE SUPERVISOR	1.00
FLEET MANAGER	1.00
FLEET SERVICE WRITER	1.00
FLEET TECHNICIAN II	6.00
FLORIDA FRIENDLY LANDSCAPE (FFL) COORDINATOR	1.00
FUEL MAINTENANCE TECHNICIAN II	1.00
HEAVY EQUIPMENT OPERATOR	6.00
INDUSTRIAL WASTEWATER PRETREATMENT COORDINATOR	1.00
LEAD FACILITY ATTENDANT	1.00
LEAD HEAVY EQUIPMENT OPERATOR	1.00
MAINTENANCE/MATERIALS SUPERVISOR	1.00
MASTER EVT TECHNICIAN	1.00
MATERIALS AND SUPPLY COORDINATOR	1.00
OPERATIONS ASSISTANT	1.00
OPERATIONS MANAGER	1.00
OPERATIONS SUPPORT SPECIALIST	1.00
PERMIT/DEVELOPMENT REVIEW COORDINATOR	1.00
PROJECT MANAGER	4.00
PROJECT/DESIGN ENGINEER	1.00
RECYCLING COLLECTION TECHNICIAN	1.00
RECYCLING COORDINATOR	1.00
RESIDUALS TECHNICIAN	2.00
REVENUE SPECIALIST	1.00
SENIOR ACCOUNTING CLERK	3.00
SENIOR BILLING COORDINATOR	1.00
SERVICE REPRESENTATIVE FOREMAN	1.00
SERVICE REPRESENTATIVE I	7.00
SERVICE REPRESENTATIVE II	1.00
SOLID WASTE ENFORCEMENT COORDINATOR	1.00
SOLID WASTE FACILITY SUPERVISOR	1.00
SOLID WASTE OPERATIONS SUPERVISOR	1.00
SOLID WASTE SERVICE MANAGER	1.00
STOREROOM SPECIALIST	2.00
UTILITIES BACKFLOW COORDINATOR	1.00
UTILITIES BUSINESS MANAGER	1.00
UTILITIES ENGINEER II	2.00
UTILITIES ENGINEERING/DIVISON MANAGER	1.00
UTILITIES INSPECTOR II	2.00
UTILITIES PLANTS SUPERVISOR	1.00
UTILITIES SENIOR PROJECT MANAGER	1.00
UTILITIES WORKER -SEWER	8.00
UTILITIES WORKER -WATER	12.00
UTILITIES WORKER I	2.00
UTILITIES WORKER II	1.00
WASTEWATER COLLECTIONS FOREMAN	1.00

Job Title	Utilities
WASTEWATER PLANT OPERATOR I	5.00
WASTEWATER PLANT OPERATOR II	4.00
WASTEWATER PLANT OPERATOR III	2.00
WASTEWATER PLANT OPERATOR TRAINEE	1.00
WATER DISTRIBUTION FOREMAN	1.00
WATER DISTRIBUTION SUPERVISOR	1.00
WATER PLANT OPERATOR I	3.00
WATER PLANT OPERATOR II	2.00
WATER PLANT OPERATOR III	1.00
WATER RESOURCE MANAGER	1.00
ALLOCATED FTE COUNT	197.20

Fleet

Solid Waste

Water and Wastewater

Check us Out

[Utilities Area of Operation Website](#)