



Fiscal Year 2022–2023 Annual Budget

Area of Operations – Public Works



Includes: Transportation Trust, Gas Taxes, Metropolitan Planning Organization, Stormwater Management MSTU, Facilities

Budgeted Revenue vs Expense

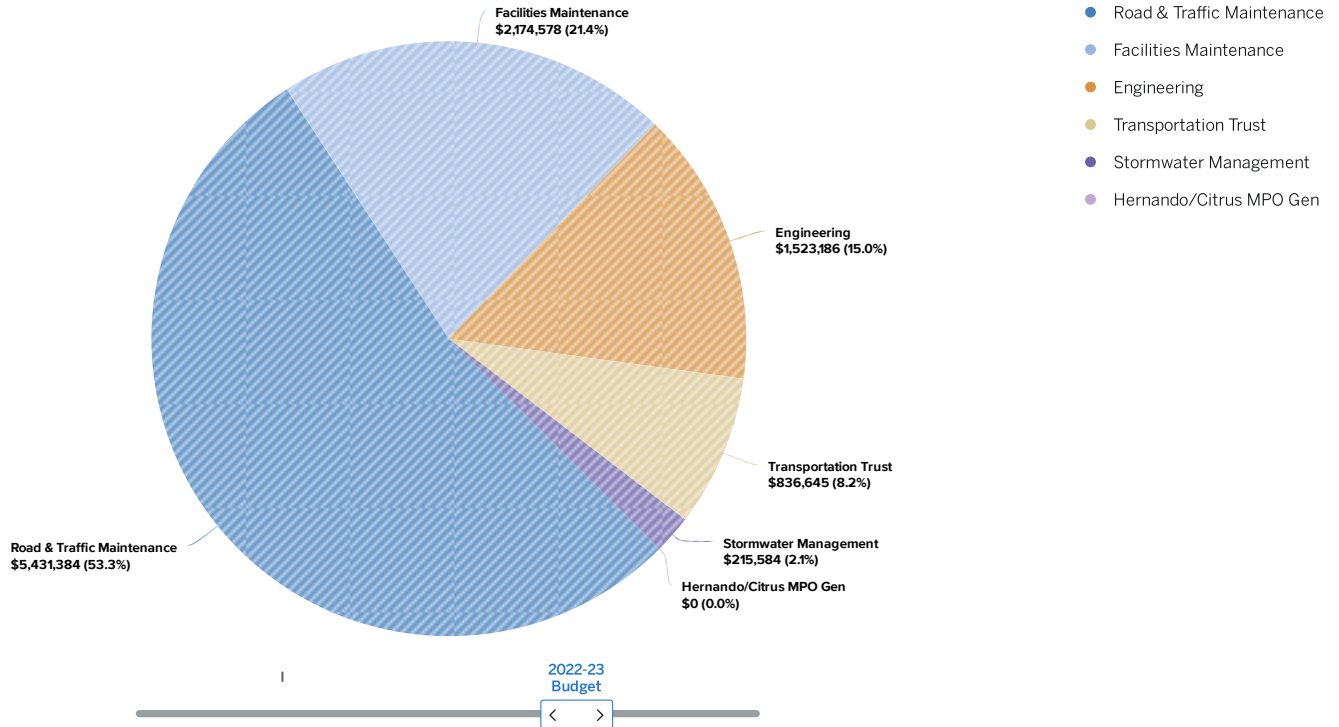


Data

Collapse All	2021-22 Adopted Budget		2022-23 Budget
▼ Revenues	\$ 60,042,072		\$ 56,709,763
▶ Other Sources	36,111,191		31,144,074
▶ Taxes	17,725,043		19,936,607
▶ Intergovernmental	4,506,306		4,130,610
▶ Charges for Services	1,079,850		1,158,850
▶ Transfers	509,150		216,530
▶ Miscellaneous	110,532		123,092
▼ Expenses	64,947,715		61,308,360
▶ Budget Reserves	24,024,826		18,993,391
▶ Capital Outlay	18,187,545		20,060,322
▶ Operating Expense	11,503,084		11,258,252
▶ Personnel Services	9,751,865		10,181,377
▶ Transfers	1,474,045		806,344
▶ Grants & Aid	6,350		8,674
Revenues Less Expenses	\$ -4,905,643		\$ -4,598,597

Personnel Expense by Area of Operations

Visualization



Data

Expand All	2021-22 Adopted Budget	2022-23 Budget
▶ Road & Traffic Maintenance	\$ 5,225,134	\$ 5,431,384
▶ Facilities Maintenance	2,112,162	2,174,578
▶ Engineering	1,246,887	1,523,186
▶ Transportation Trust	968,677	836,645
▶ Stormwater Management	192,137	215,584
▼ Metropolitan Planning Organization	6,868	0
Hernando/Citrus MPO Gen	6,868	0
Total	\$ 9,751,865	\$ 10,181,377

Area of Operations - Public Works

Job Title	Department of Public Works
Allocated FTE Count	
ACCOUNTING CLERK III	1.00
ADMINISTRATIVE ASSISTANT II	2.00
ADMINISTRATIVE ASSISTANT III	1.00
ASSISTANT COUNTY ENGINEER	1.00
ASSISTANT PUBLIC WORKS DIRECTOR	1.00
CAD DRAFTER	1.00
CONTRACTS AND TRAINING COORDINATOR	1.00
CREW LEADER	7.00
CUSTODIAN I	11.00
CUSTODIAN II	3.00
CUSTODIAN III	2.00
CUSTODIAN SUPERVISOR	1.00
CUSTOMER SERVICE SPECIALIST	1.00
DEPUTY COUNTY ADMINISTRATOR	0.20

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Job Title	Department of Public Works
DIRECTOR OF PUBLIC WORKS	1.00
DPW INSPECTOR I	3.00
DPW INSPECTOR II	2.00
ENGINEER II	1.00
ENGINEERING DEVELOPMENT COORDINATOR	1.00
EQUIPMENT OPERATOR	22.00
EXECUTIVE OFFICE MANAGER	1.00
FACILITIES MAINTENANCE MANAGER	1.00
FIELD SUPERVISOR	3.00
FINANCE MANAGER	1.00
FINANCE SPECIALIST	2.00
HEAVY EQUIPMENT OPERATOR	4.00
HORTICULTURE TECHNICIAN	1.00
LEAD DPW INSPECTOR	1.00
LEAD FIELD SUPERVISOR	1.00
LEAD HORTICULTURE TECHNICIAN	1.00
MAINTENANCE TECHNICIAN I	1.00
MAINTENANCE TECHNICIAN II	12.00
MAINTENANCE WORKER II	13.00
MAINTENANCE WORKER II/DRIVER	2.00
OPERATIONS ASSISTANT	1.00
OPERATIONS COORDINATOR	1.00
PROJECT COORDINATOR	1.00
PROJECT MANAGER	3.00
PROPERTY MANAGEMENT ASSISTANT	1.00
REAL PROPERTY SUPERVISOR	1.00
SENIOR DATA SPECIALIST	1.00
SENIOR PROJECT MANAGER	1.00
SIGNAL PROJECT MANAGER	1.00
SITE PLAN REVIEW COORDINATOR	1.00
SMALL TOOL SHOP TECHNICIAN	1.00
SPECIAL ASSESSMENT COORDINATOR	1.00
SPECIAL EQUIPMENT OPERATOR	8.00
STORMWATER ENGINEER	1.00
TRAFFIC ENGINEER	1.00
TRAFFIC ENGINEERING ASSISTANT II	1.00
TRAFFIC SIGNAL TECHNICIAN I	4.00
TRAFFIC SIGNAL TECHNICIAN II	2.00
TRAFFIC SIGNAL TECHNICIAN III	1.00
TRAFFIC TECHNICIAN I	3.00
TRAFFIC TECHNICIAN II	1.00
WATER RESOURCE SPECIALIST	1.00
ALLOCATED FTE COUNT	144.20

[Transportation Trust](#)

[Gas Taxes](#)

[Stormwater Management MSTU](#)

[Facilities](#)

Check us Out

[DPW Area of Operation Website](#)



Fiscal Year 2022–2023 Budget Workshop

July 5, 2022

Metropolitan Planning Organization

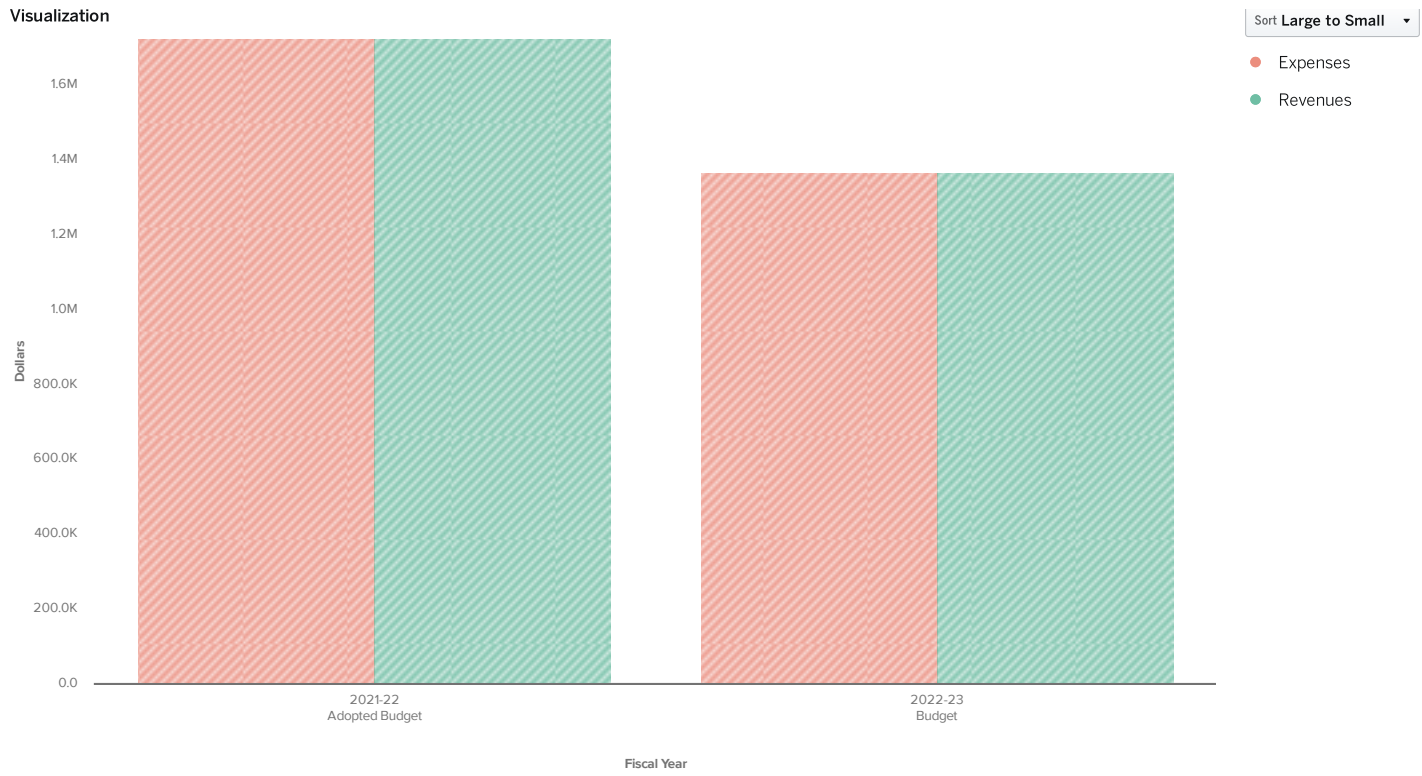
Managed by Department of Public Works

FY23 Budget Revenue vs Expense

Data

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 1,722,642	\$ 1,366,871
▶ Intergovernmental	1,620,691	1,266,321
▶ Other Sources	99,701	99,800
▶ Transfers	2,250	0
▶ Miscellaneous	0	750
▼ Expenses	1,722,642	1,366,871
▶ Operating Expense	1,074,003	712,791
▶ Personnel Services	531,706	516,704
▶ Budget Reserves	91,933	97,876
▶ Capital Outlay	25,000	32,000
▶ Transfers	0	7,500
Revenues Less Expenses	\$ 0	\$ 0

Visualization



Our People – FTE Count

Allocated FTE - Fund 1031

Job Title	1031
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT III	1.00
FINANCIAL OPERATIONS ASSISTANT	1.00
METROPOLITAN PLANNING ORGANIZATION EXECUTIVE DIRECTOR	1.00
TRANSPORTATION PLANNER II	1.00
TRANSPORTATION PLANNER III	1.00
ALLOCATED FTE COUNT	5.00

MPO



Fiscal Year 2022-2023 Annual Budget

MSBU's



FY23 Budget MSBU's



Data

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 15,210,162	\$ 16,161,381
▶ Licenses and Permits	9,730,274	10,104,098
▶ Other Sources	5,311,728	5,929,313
▶ Miscellaneous	168,160	127,970
▼ Expenses	15,210,162	16,161,381
▶ Operating Expense	8,975,583	9,252,546
▶ Budget Reserves	4,874,145	5,758,230
▶ Debt Service	851,284	921,875
▶ Transfers	509,150	216,530
▶ Capital Outlay	0	12,200
Revenues Less Expenses	\$ 0	\$ 0

Check us Out

[MSBUs Area of Operation Website](#)