



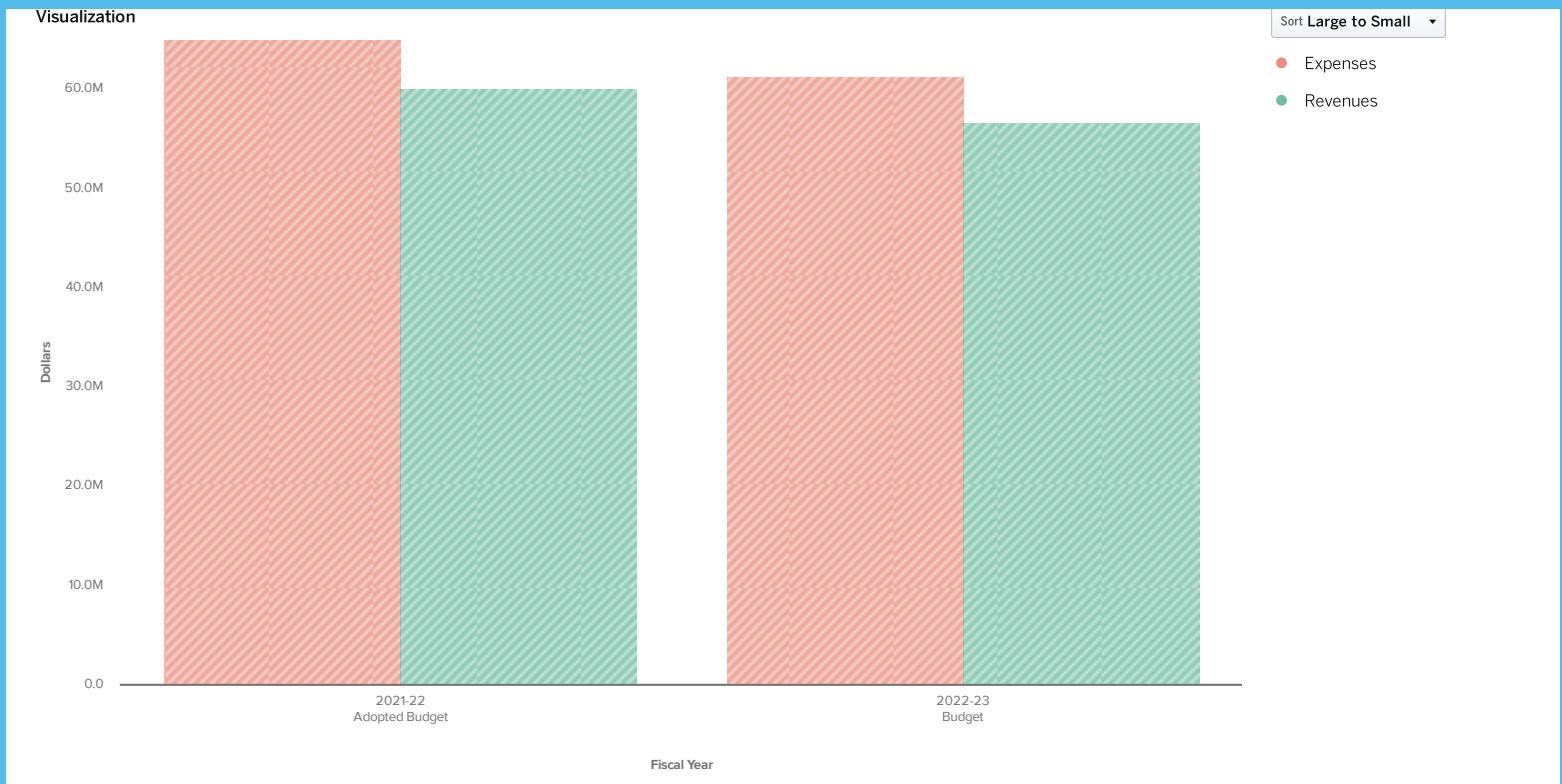
Fiscal Year 2022-2023 Annual Budget

Area of Operations - Public Works



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

Budgeted Revenue vs Expense

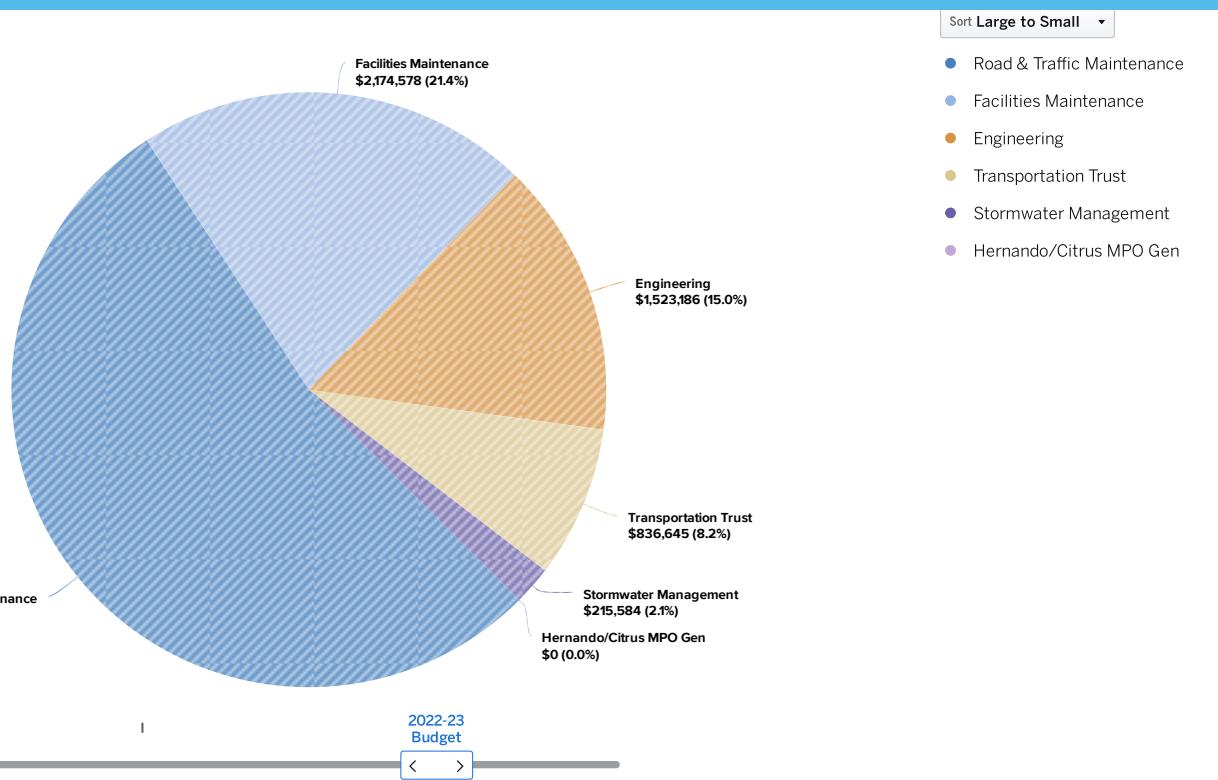


Data

| 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 |

| 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

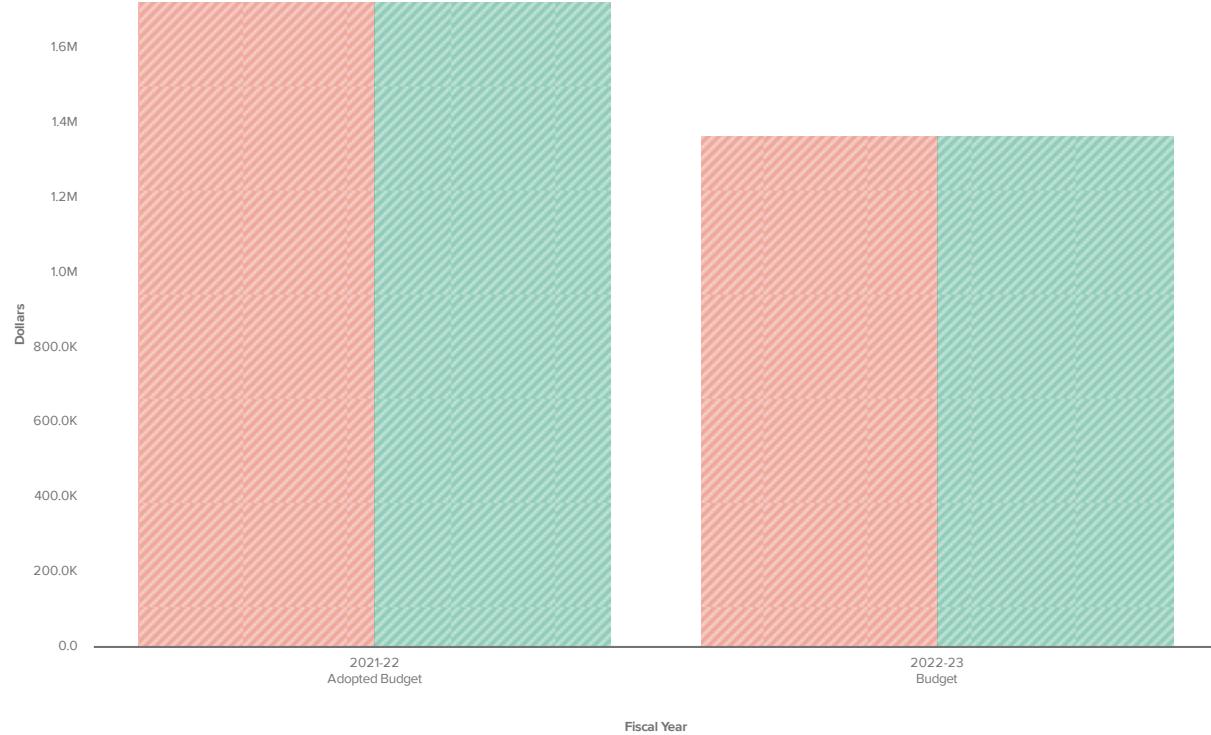
| Collapse All | 2021-22 Adopted Budget | 2022-23 Budget |
|------------------------|------------------------|----------------|
| ▼ Revenues | \$ 1,722,642 | \$ 1,366,871 |
| ► Intergovernmental | 1,620,691 | 1,266,321 |
| ► Other Sources | 99,701 | 99,800 |
| ► Transfers | 2,250 | 0 |
| ► Miscellaneous | 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

Sort **Large to Small** ▾

● Expenses

● Revenues



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](#)