



Fiscal Year 2022-2023 Budget Workshop

July 5, 2022

Budget Highlights

Total Budget

\$647,425,424

General Fund Reserves

\$ 47,215,244

Judicial Center Remodel

\$ 21,500,000

Constitutionals

\$ 85,804,458

2nd payment American Rescue Funds

\$ 18,833,344

Budget Assumptions

Certified Value Increase of 18.82%

Millage Reduction 0.2

Revenues Budgeted at 95%

BOCC Employees Salary Increases of 3.0%

BOCC Employees in Teamsters Local 79 Union Salary
Increases of 3.0%

BOCC Employees in IAFF Local 3760 Salary Increases of
3.75%

Increase Benefit Dollars by 3% (\$289,176)

Minimum Wage to \$11.00

Funding Focus

Maintain/Increase Reserves

Economic Development

Maintain Fund for Storm Recovery (\$884,000 current balance)

Prioritizing Recovery Act Funds

Improve Service Efficiencies by maintaining level of services for all areas to meet increasing demands due to community growth.

Future Items of Significance

Minimum Wage Increase

Services/Contracts Increase

Continued Community Growth

Diversification of Revenue

Property Value Decrease/Recession

Additional Exemption for First Responders/Teachers etc. (\$25,000)

Debt Service for Capital Projects (\$736,067)

FY23 Recommended Budget by Fund Type

Updated On 29 Jun, 2022

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Broken down by

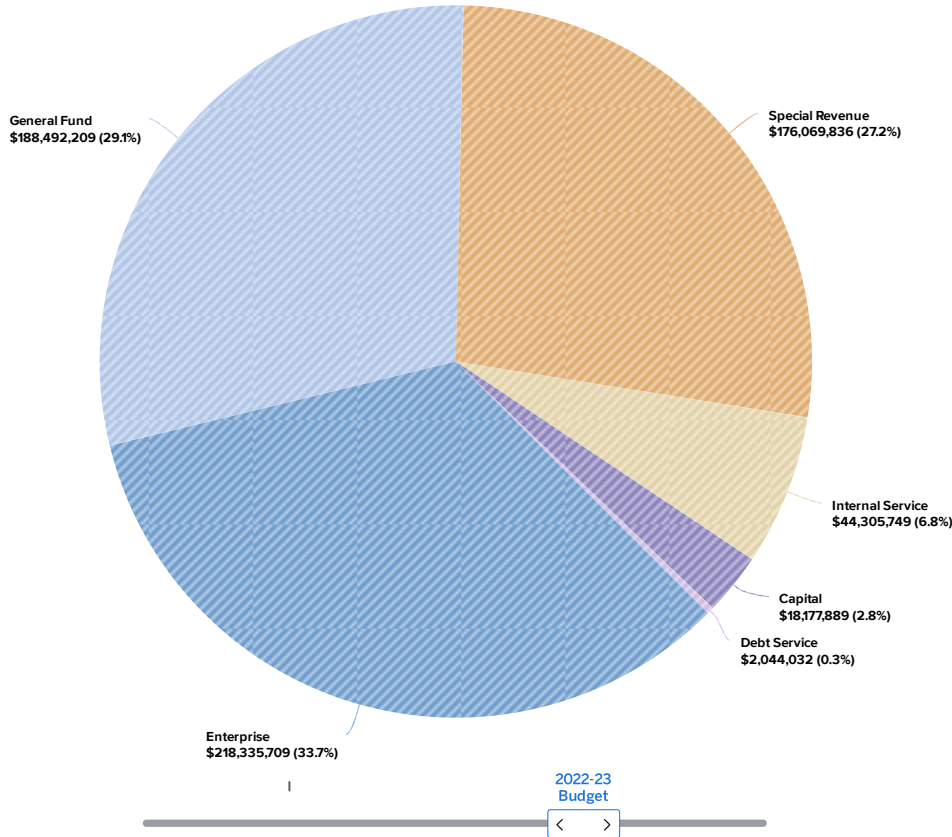
Funds ▼ No Project ▼ Revenues



Sort **Large to Small** ▼

- Enterprise
- General Fund
- Special Revenue
- Internal Service
- Capital
- Debt Service

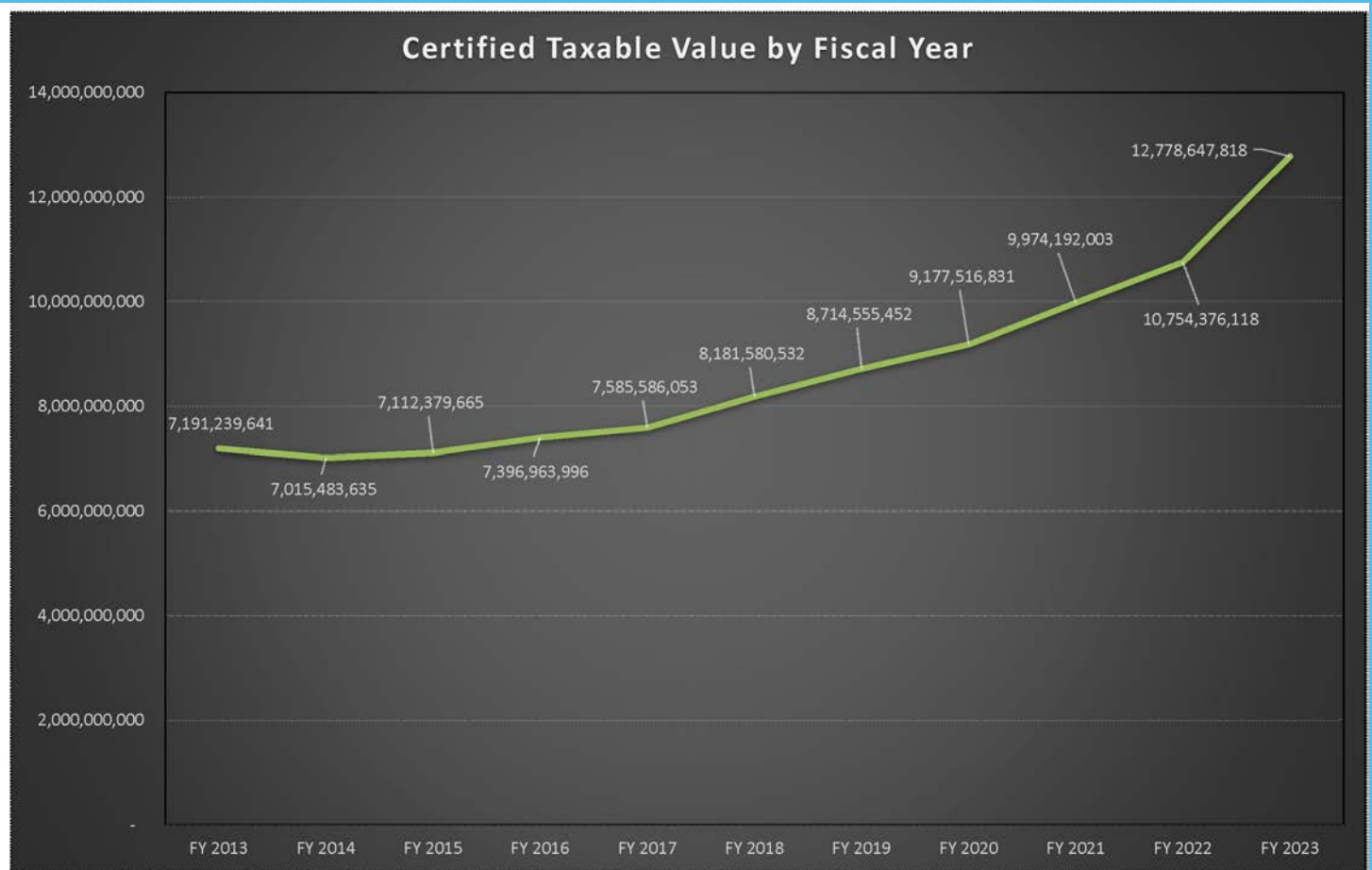
Visualization



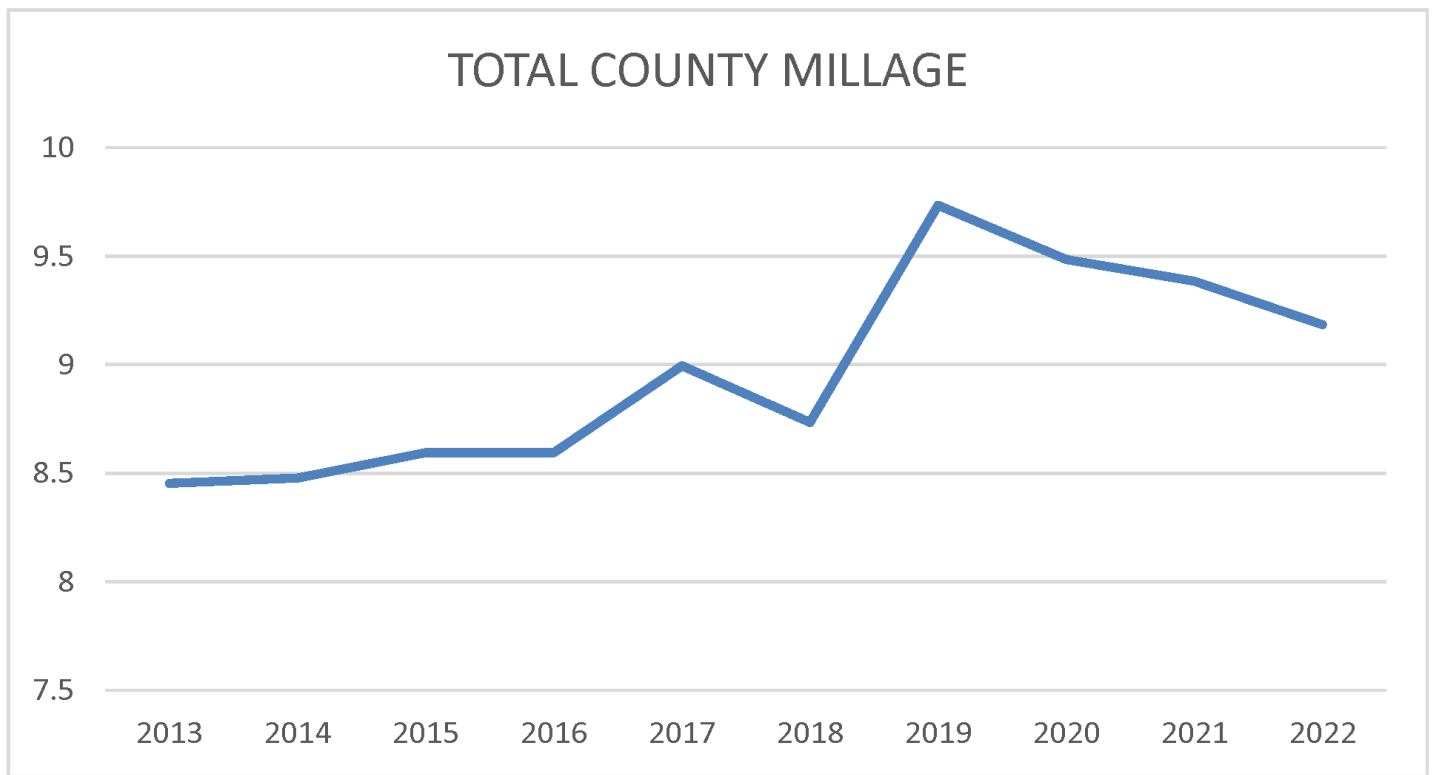
Expand All	2021-22 Adopted Budget	2022-23 Budget
▶ Enterprise	\$ 195,827,697	\$ 218,335,709
▶ General Fund	180,313,663	188,492,209
▶ Special Revenue	183,244,559	176,069,836
▶ Internal Service	43,739,866	44,305,749
▶ Capital	17,832,769	18,177,889
▶ Debt Service	2,147,822	2,044,032
Total	\$ 623,106,376	\$ 647,425,424

Certified Taxable Value by Fiscal Year

FISCAL YEAR	CERTIFIED TAXABLE VALUE	% CHANGE	CHANGE IN TAXABLE VALUE
2022/2023	12,778,647,818	18.82%	2,024,271,700.00
2021 / 2022	10,754,376,118	7.82%	780,184,115.00
2020 / 2021	9,974,192,003	8.68%	796,675,172.00
2019 / 2020	9,177,516,831	5.31%	462,961,379.00
2018 / 2019	8,714,555,452	6.51%	532,974,920.00
2017 / 2018	8,181,580,532	6.65%	595,994,479.00
2016 / 2017	7,585,586,053	5.45%	473,206,388.00
2015 / 2016	7,396,963,996	4.00%	284,584,331.00
2014 / 2015	7,112,379,665	1.38%	96,896,030.00
2013 / 2014	7,015,483,635	-2.44%	(175,756,006.00)
2012 / 2013	7,191,239,641	-6.80%	(524,883,927.00)



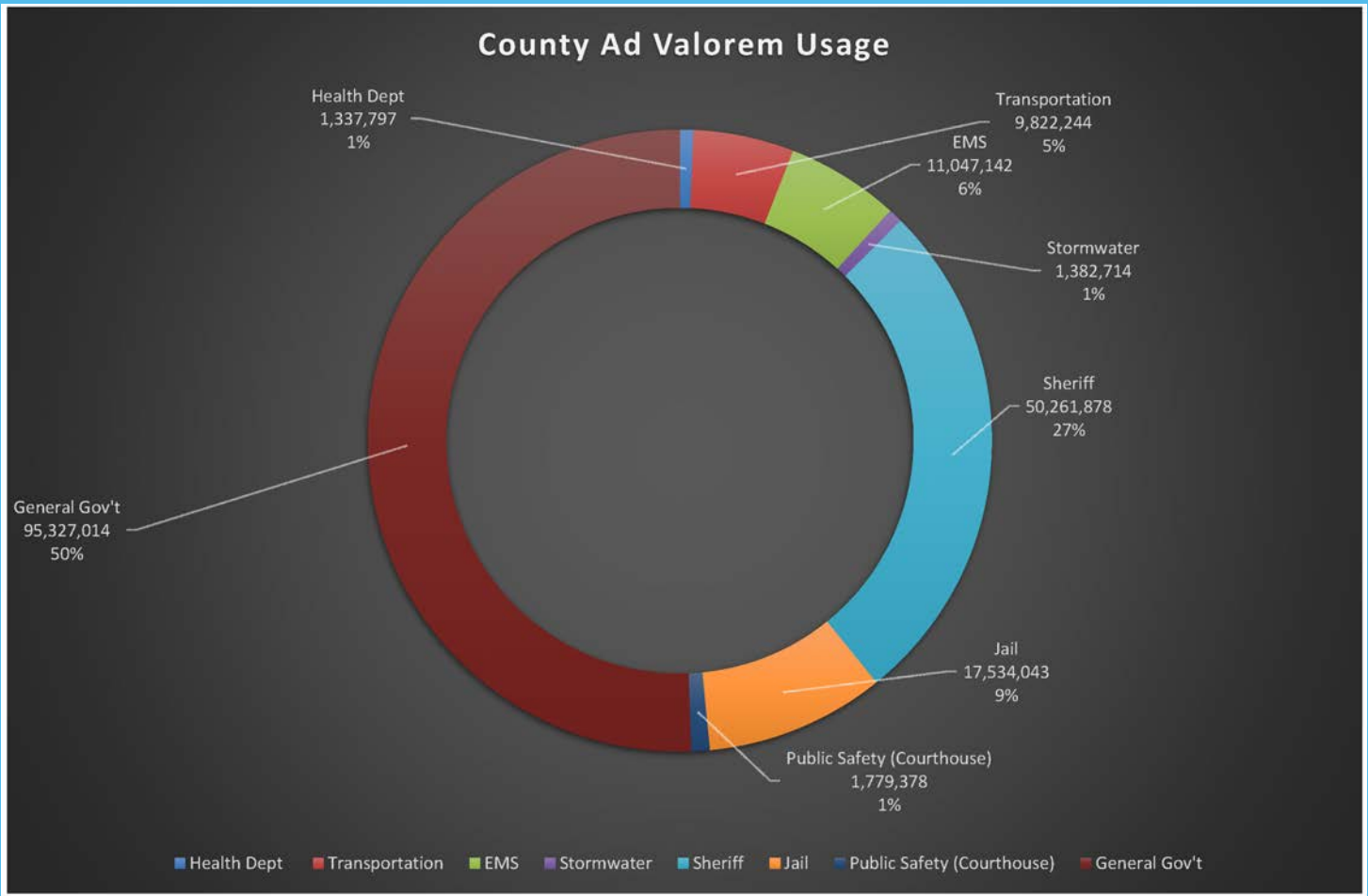
Historical Millage Rates by Fiscal Year



Estimated Tax Value FY23

Taxing Authority	Fund	Tax Applied	FY 23 Estimate using FY23 Certified Tax Value July 1, 2022	FY 23 Recommended Millage Rate	Estimated FY 23 Ad Val Revenue	95% of Estimated FY23 Ad Val Revenue
BCC General Fund	County Services	0011 Countywide	12,778,647,818	7.2412	92,532,745	87,906,108
BCC County Health	Health Dept	1141 Countywide	12,778,647,818	0.1102	1,408,207	1,337,797
BCC Transportation Trust	Transportation	1011 Countywide	12,778,647,818	0.8091	10,339,204	9,822,244
Countywide Services Total Millage			12,778,647,818	8.1605	104,280,156	99,066,148
Emergency Medical Services MSTU	EMS	1691 Countywide	12,778,647,818	0.9100	11,628,570	11,047,142
Stormwater MSTU	Stormwater	7552 Countywide	12,778,647,818	0.1139	1,455,488	1,382,714
Dependent Special Districts & Municipal Service Taxing Units (MSTU's)			12,778,647,818	1.0239	13,084,058	12,429,855
			Total Ad Valorem Revenue Generated		117,364,214	111,496,003

Property Tax Utilization



New Position Requests

Board Department's Approved FTE Changes		Addition / (Deletion)	Total
General Fund	Animal Services - Kennel Worker from PT to FT	0.50	\$17,330
General Fund	Kennel Worker/Veterinary Assistant	1.00	\$50,227
General Fund	Youth Services Librarian	1.00	\$71,712
General Fund	Zoning Inspector	1.00	\$65,273
General Fund	Custodian	1.00	\$41,697
General Fund	Parks & Recreation - Maintenance Tech II *	1.00	\$43,866
General Fund	Parks & Recreation - Maintenance Worker II	1.00	\$47,986
General Fund	Parks & Recreation - Project Manager *	1.00	\$82,033
General Fund	Parks & Recreation - Electrician	1.00	\$63,222
General Fund	Human Resource Specialist	0.50	\$35,309
Human Resources	Human Resource Specialist - Risk	0.25	\$17,655
Human Resources	Human Resource Specialist - W/C	0.25	\$17,655
General Fund	Business Retention Manager	1.00	\$72,209
General Fund	Administrative Assistant II - Economic Dev/Airport (Split)	0.05	\$2,477
Airport	Administrative Assistant II - Economic Dev/Airport (Split)	0.95	\$47,069
General Fund	Administrative Assistant II - OMB/Purchasing	1.00	\$54,734
General Fund	Housing Coordinator	1.00	\$64,232
Public Works	DPW-Maintenance Worker II	1.00	\$42,204
Public Works	DPW-Maintenance Worker II	1.00	\$42,204
Public Works	DPW - Traffic Technician I	1.00	\$51,252
HCFES	Paramedic-Single Cert	1.00	\$65,364
HCFES	Paramedic-Single Cert	1.00	\$65,364
HCFES	Paramedic-Single Cert	1.00	\$65,364
HCFES	Paramedic-Single Cert	1.00	\$65,364
Utilities	HCUD - Water Enforcement Officer - Housed in Code Enf	1.00	\$65,286
Utilities	HCUD - Water Enforcement Officer - Housed in Code Enf	1.00	\$65,286
Utilities	Utilities Worker- Water	1.00	\$52,121
Utilities	Utilities Worker- Water	1.00	\$52,121
Utilities	Utilities Worker- Sewer	1.00	\$52,026
Utilities	Utilities Worker- Sewer	1.00	\$52,026
Building	Inspector/Plans Examiner	1.00	\$72,906
Total Approved		27.50	\$1,603,576
Total Approved General Fund		12.05	\$712,308
Total Approved All Other Funds		15.45	\$891,267

Green Red Chart

NEW REVENUES - to - NEW EXPENSES

Year	Revenue	Expenses	DIFFERENCE	Type
1994	43,081,476	35,782,729	7,298,747	Actual
1995	36,057,933	38,299,832	(2,241,899)	Actual
1996	36,829,426	37,369,496	(540,070)	Actual
1997	42,552,620	37,511,942	5,040,678	Actual
1998	44,638,424	39,481,975	5,156,449	Actual
1999	46,254,873	48,052,469	(1,797,596)	Actual
2000	48,383,248	48,548,465	(165,217)	Actual
2001	49,471,308	49,225,878	245,430	Actual
2002	58,597,489	58,268,557	328,932	Actual
2003	59,281,090	59,042,436	238,654	Actual
2004	67,187,864	67,736,545	(548,681)	Actual
2005	86,353,192	76,124,393	10,228,799	Actual
2006	86,042,217	83,043,168	2,999,049	Actual
2007	101,897,673	90,937,275	10,960,398	Actual
2008	94,232,845	95,116,966	(884,121)	Actual
2009	87,588,960	94,267,555	(6,678,595)	Actual
2010	83,699,742	86,271,546	(2,571,804)	Actual
2011	73,717,567	77,611,293	(3,893,726)	Actual
2012	78,971,675	76,584,451	2,387,224	Actual
2013	68,922,923	76,848,088	(7,925,165)	Actual
2014	81,991,429	77,812,884	4,178,545	Actual
2015	81,301,604	80,879,941	421,663	Actual
2016	79,786,567	79,049,648	736,919	Actual
2017	83,618,405	83,325,415	292,990	Actual
2018 ^a	87,609,761	90,957,285	(3,347,524)	Actual
2019	92,117,616	90,006,634	2,110,982	Actual
2020 ^b	140,205,459	99,509,739	40,695,720	Actual
2021 ^c	126,658,382	115,433,752	11,224,630	Actual
2022	124,490,088	132,331,700	(7,841,612)	Budgeted
2023 Recommended	134,038,138	137,212,385	(3,174,247)	Estimated

a - included the one-time infusion of \$7.9 million

b - included CARES funding

c - Community outreach using CARES funding

2022 - 17 M of Capital Projects Scheduled

2023 - 14 M of Capital Projects Scheduled

General Fund Actuals – Revenues vs Expenses

Updated On 30 Jun, 2022

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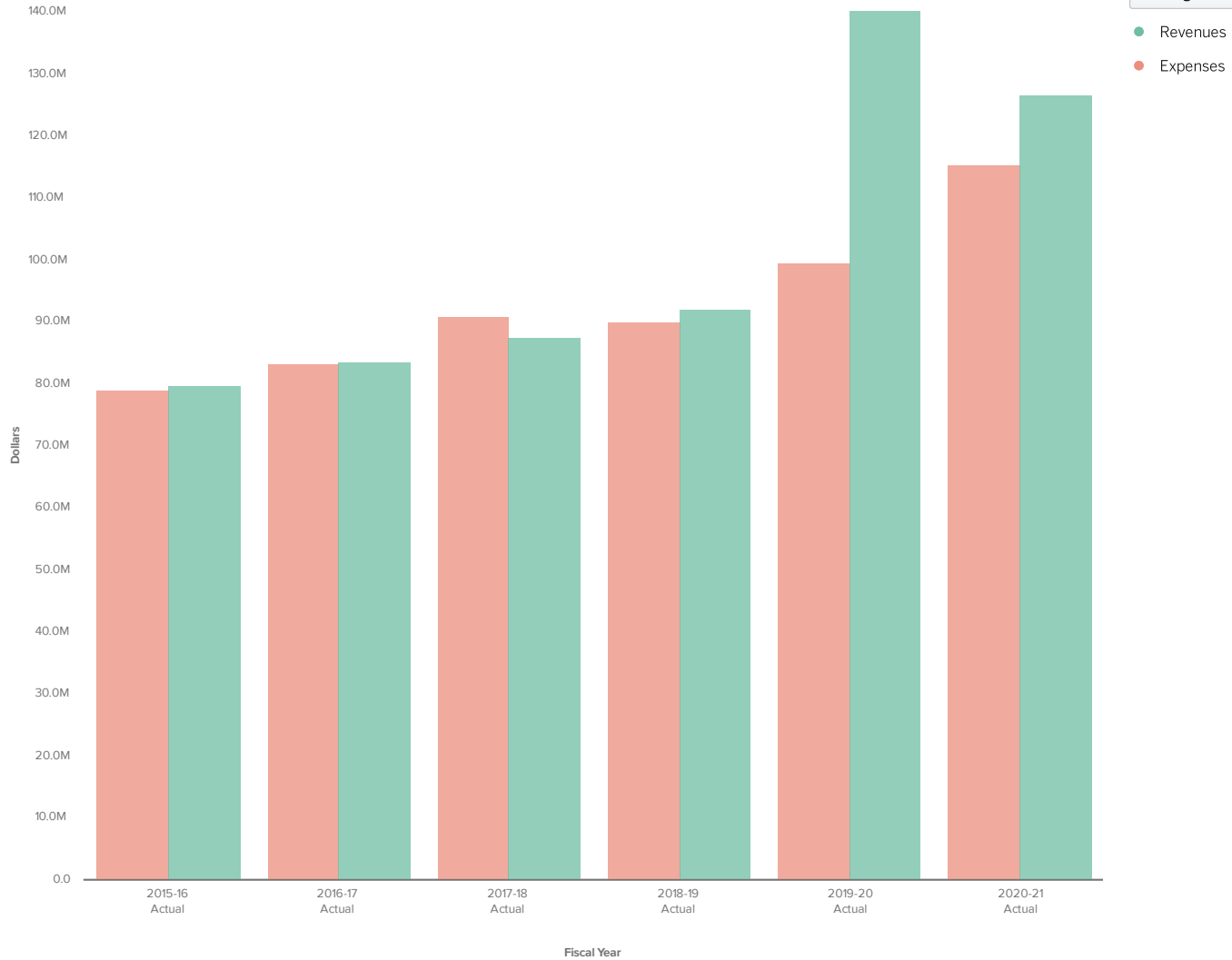
Broken down by

Types ▼ General Fund



Sort **Large to Small** ▼

Visualization



Expand All	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual
▾ Revenues	\$ 79,786,567	\$ 83,618,405	\$ 87,609,761	\$ 92,117,616	\$ 140,205,459	\$ 126,658,382
▶ Taxes	51,800,500	52,991,102	55,176,696	58,402,520	71,651,035	75,177,661
▶ Intergovernmental	16,422,229	18,196,415	18,365,595	19,814,467	45,925,515	31,283,207
▶ Charges for Services	6,431,171	7,779,852	9,015,152	7,612,413	11,129,411	11,644,039
▾ Other Sources	2,925,536	2,656,190	2,813,816	3,282,322	4,464,118	5,114,449
▶ Intragovernmental Transfers	2,925,536	2,656,190	2,671,417	3,282,322	4,464,118	5,114,449
▶ Loan Proceeds	0	0	142,399	0	0	0
▶ Miscellaneous	1,763,544	1,448,389	1,663,286	2,379,453	6,421,251	2,709,745
▶ Licenses and Permits	367,167	439,701	465,051	489,033	485,251	530,672
▶ Fines and Forfeitures	76,420	106,757	110,167	137,408	128,878	198,608
▾ Expenses	79,049,648	83,325,415	90,957,285	90,006,634	99,509,739	115,433,752
▶ Non-Operating	48,399,116	51,535,334	57,220,260	56,491,377	65,725,441	70,504,038
▶ Operating Expense	12,070,928	12,315,115	13,359,516	14,621,282	14,515,840	17,305,101
▶ Personnel Services	11,876,230	12,407,857	13,234,918	13,257,743	11,367,196	11,999,695
▶ Grants & Aid	3,266,495	3,386,797	3,866,319	3,550,102	5,677,601	9,983,960
▶ Capital Outlay	2,796,837	3,189,611	2,785,340	1,575,282	1,581,909	5,156,889
▶ Debt Service	640,041	490,701	490,932	510,847	641,751	484,068
Revenues Less Expenses	\$ 736,919	\$ 292,990	\$ -3,347,523	\$ 2,110,982	\$ 40,695,720	\$ 11,224,630

General Fund Budget – Revenue vs Expense

Updated On 29 Jun, 2022

← Back ↻ History ↺ Reset

Broken down by

Types

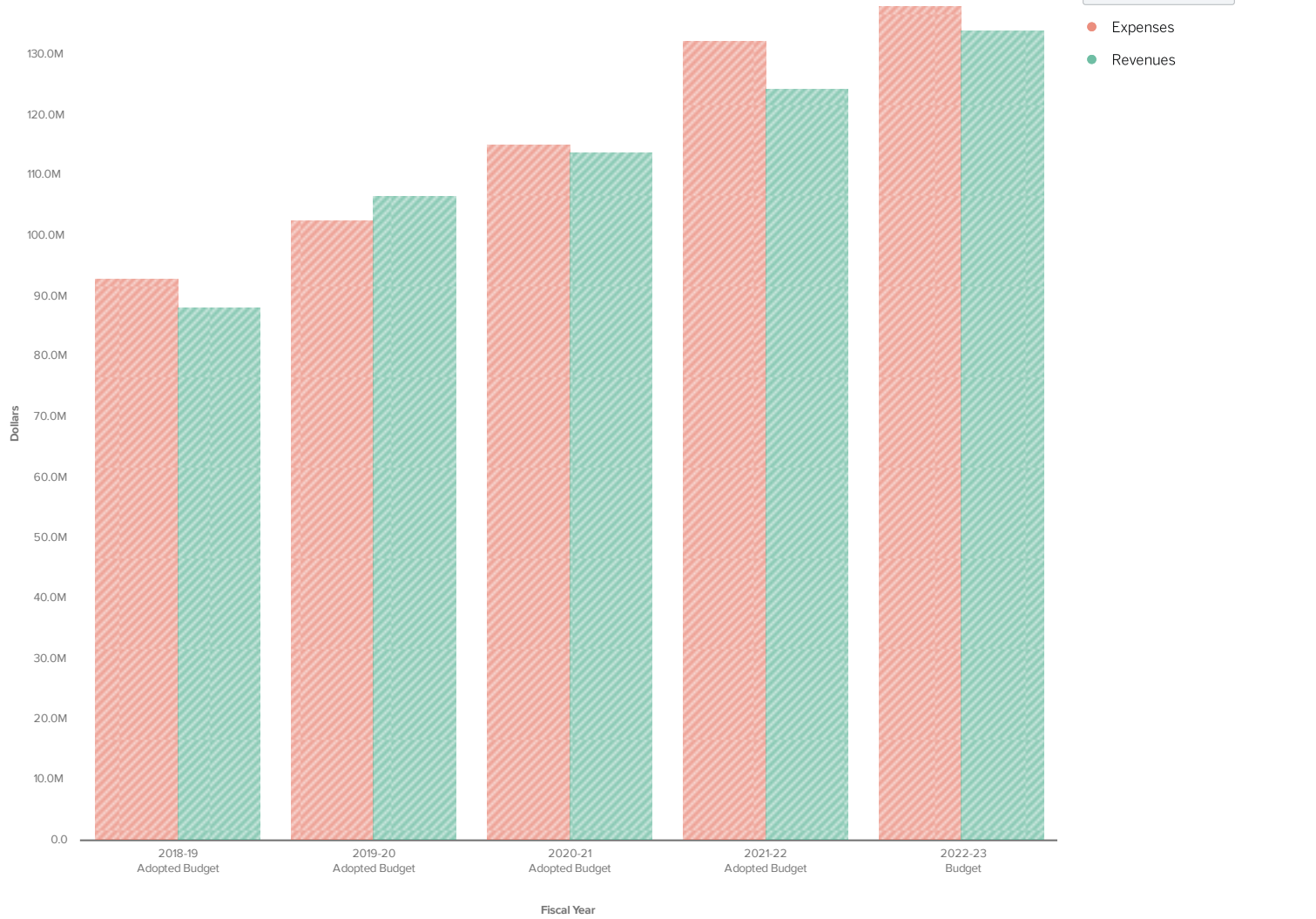
General Fund No Project



Sort Large to Small

- Expenses
- Revenues

Visualization



Collapse All	2018-19 Adopted Budget	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 88,390,086	\$ 106,780,588	\$ 114,029,326	\$ 124,490,088	\$ 134,038,138
▶ Taxes	58,838,075	70,459,611	73,831,434	77,474,669	89,385,596
▶ Intergovernmental	18,964,775	20,600,298	25,156,759	22,560,168	28,867,345
▶ Charges for Services	7,357,464	11,104,792	11,254,437	10,392,093	11,621,426
▼ Other Sources	1,312,500	2,190,581	1,652,128	11,764,000	2,140,000
▶ Loan Proceeds	0	557,934	0	10,000,000	0
▶ Intragovernmental Transfers	1,312,500	1,632,647	1,652,128	1,764,000	2,140,000
▶ Miscellaneous	1,395,704	1,860,306	1,549,065	1,676,965	1,376,120
▶ Licenses and Permits	438,500	474,000	489,502	505,843	526,151
▶ Fines and Forfeitures	83,068	91,000	96,001	116,350	121,500
▼ Expenses	92,892,203	102,702,391	115,158,876	132,331,700	137,948,452
▶ Non-Operating	55,973,007	65,414,270	68,456,802	73,773,923	82,187,958
▶ Operating Expense	16,911,526	16,643,043	17,427,017	21,877,929	21,332,953
▶ Personnel Services	14,397,426	12,420,300	13,071,350	14,161,128	15,103,068
▶ Grants & Aid	3,604,098	4,149,632	11,808,583	14,378,949	3,912,870
▶ Capital Outlay	1,500,515	3,469,002	3,843,736	7,603,923	14,266,397
▶ Debt Service	505,631	606,144	551,388	535,848	1,145,206
Revenues Less Expenses	\$ -4,502,117	\$ 4,078,197	\$ -1,129,550	\$ -7,841,612	\$ -3,910,314

[Next - General Fund](#)

General Fund

Hernando County, Florida FY22 Adopted Budget to FY23 Requested Budget

Description	Adopted FY22 Budget	Requested FY23 Budget	Increase / (Decrease)	% Change
Total Budget	623,106,376	647,425,424	24,319,048	3.9%
General Fund	180,313,663	188,492,209	8,178,546	4.5%
BOCC Only	58,930,295	55,470,507	(3,459,788)	-5.9%
Sheriff	63,184,858	69,575,299	6,390,441	10.1%
Clerk	5,874,504	7,520,438	1,645,934	28.0%
Property Appraiser	2,714,757	2,915,706	200,949	7.4%
Supervisor Of Elections	1,999,833	2,176,515	176,682	8.8%
Tax Collector	3,113,500	3,616,500	503,000	16.2%
Reserves	44,495,916	47,215,244	2,719,328	6.1%

General Fund excluding Constitutionals - BOCC only

	FY 2022 Adopted Budget	FY 2023 Recommended Budget	Change	
Personnel Services	\$ 14,161,128	\$ 15,103,068	\$ 941,940	6.7%
Operating Expenses	\$ 18,764,400	\$ 17,714,453	\$ (1,049,947)	-5.6%
Capital Outlay	\$ 7,603,923	\$ 14,266,397	\$ 6,662,474	87.6%
Non-Operating	\$ 18,400,844	\$ 8,386,589	\$ (10,014,255)	-54.4%
Total	\$ 58,930,295	\$ 55,470,507	\$ (3,459,788)	-5.9%

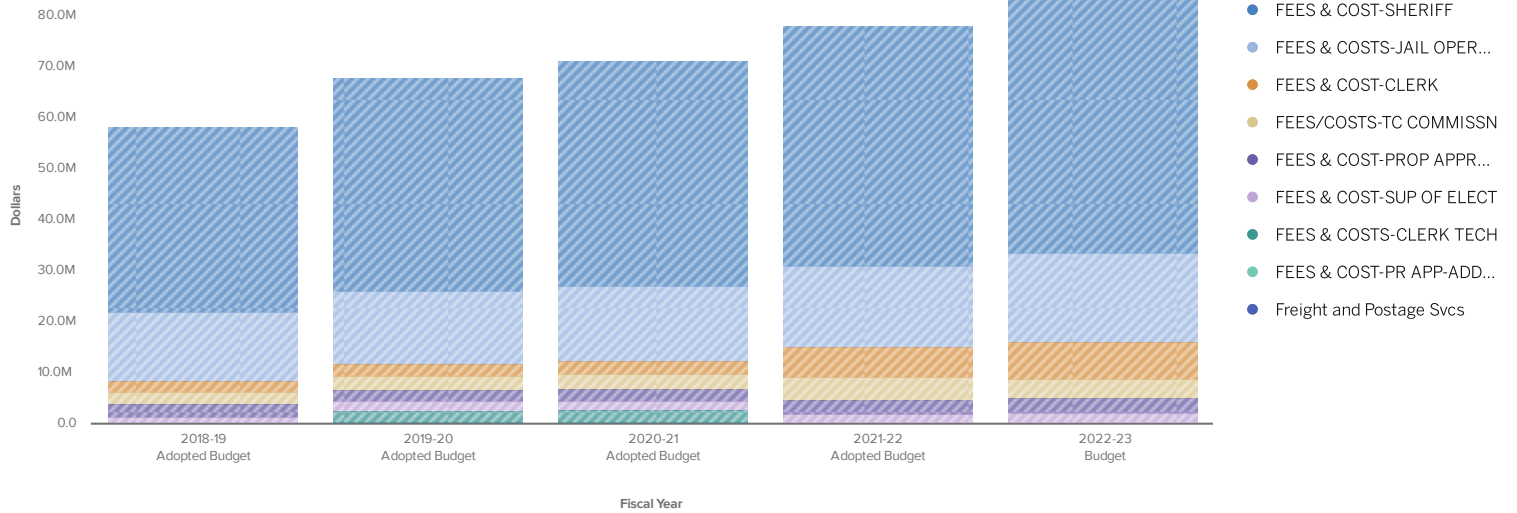
Constitutionals

Updated On 29 Jun, 2022

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Broken down by Expenses* Departments No Project

Visualization



Clerk of Circuit Court and Comptroller Douglas A. Chorvat, Jr.

	FY 2022 Adopted Budget	FY 2023 Recommended Budget	Change	
Personnel Services	\$ 4,032,854	\$ 4,373,500	\$ 340,646	8.4%
Operating Expenses	\$ 1,742,650	\$ 2,946,938	\$ 1,204,288	69.1%
Capital Outlay	\$ 93,000	\$ 195,000	\$ 102,000	109.7%
Other - Article V Communications	\$ 6,000	\$ 5,000	\$ (1,000)	-16.7%
Total	\$ 5,874,504	\$ 7,520,438	\$ 1,645,934	28.0%

Hernando County Sheriff's Office

Sheriff Al Nienhuis

	FY 2022 Adopted Budget	FY 2023 Recommended Budget	Change	
Law Enforcement	\$ 45,463,392	\$ 50,261,878	\$ 4,798,486	10.55%
Detention	\$ 15,979,400	\$ 17,534,043	\$ 1,554,643	9.73%
Courthouse Security	\$ 1,742,066	\$ 1,779,378	\$ 37,312	2.14%
			\$ -	
Total	\$ 63,184,858	\$ 69,575,299	\$ 6,390,441	10.11%
Law Enforcement				
Personnel Services	\$ 38,540,441	\$ 43,273,934	\$ 4,733,493	12.28%
Operating Expenditures	\$ 5,313,727	\$ 5,635,055	\$ 321,328	6.05%
Capital Outlay	\$ 1,609,224	\$ 1,352,889	\$ (256,335)	-15.93%
Subtotal	\$ 45,463,392	\$ 50,261,878	\$ 4,798,486	10.55%
Detention				
Personnel Services	\$ 13,772,404	\$ 15,252,470	\$ 1,480,066	10.75%
Operating Expenditures	\$ 2,206,996	\$ 2,281,573	\$ 74,577	3.38%
Capital Outlay	\$ -	\$ -	\$ -	0.00%
Subtotal	\$ 15,979,400	\$ 17,534,043	\$ 1,554,643	9.73%
Courthouse				
Personnel Services	\$ 1,437,140	\$ 1,453,586	\$ 16,446	1.14%
Operating Expenditures	\$ 304,926	\$ 325,792	\$ 20,866	6.84%
Capital Outlay	\$ -	\$ -	\$ -	0.00%
Subtotal	\$ 1,742,066	\$ 1,779,378	\$ 37,312	2.14%

Hernando County Property Appraiser John C. Emerson, CFA

	FY 2022 Adopted Budget	FY 2023 Recommended Budget	Change	
Personnel Services	\$ 2,281,592	\$ 2,480,841	\$ 199,249	8.7%
Operating Expenses	\$ 401,673	\$ 403,762	\$ 2,088	0.5%
Capital Outlay	\$ 22,747	\$ 22,348	\$ (399)	-1.8%
Non-Operating	\$ 8,745	\$ 8,755	\$ 11	0.1%
Total	<u>\$ 2,714,757</u>	<u>\$ 2,915,706</u>	<u>\$ 200,949</u>	7.4%

Hernando County Supervisor of Elections Shirley Anderson

	FY 2022 Adopted Budget	FY 2023 Recommended Budget	Change	
Personnel Services	\$ 1,169,050	\$ 1,289,978	\$ 120,928	10.3%
Operating Expenses	\$ 830,783	\$ 886,537	\$ 55,754	6.7%
Capital Outlay	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
Total	<u>\$ 1,999,833</u>	<u>\$ 2,176,515</u>	<u>\$ 176,682</u>	8.8%

Hernando County Tax Collector

Honorable Sally L. Daniel, CFC

	FY 2022 Adopted Budget	FY 2023 Recommended Budget	Change	
General Fund Fees	\$ 3,100,000	\$ 3,600,000	\$ 500,000	16.1%
Postage Expense	\$ 13,500	\$ 16,500	\$ 3,000	22.2%
			\$ -	
			\$ -	
Total	\$ 3,113,500	\$ 3,616,500	\$ 503,000	16.2%

Fees are established per Florida Statute 192.091

FY23 Recommended General Fund Budget

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 180,313,663	\$ 188,492,209
▶ Taxes	77,474,669	89,385,596
▶ Other Sources	66,974,264	55,270,652
▶ Intergovernmental	22,560,168	28,867,345
▶ Charges for Services	10,392,093	11,621,426
▶ Miscellaneous	1,676,965	1,376,120
▶ Transfers	613,311	1,323,419
▶ Licenses and Permits	505,843	526,151
▶ Fines and Forfeitures	116,350	121,500
▼ Expenses	180,313,663	188,492,209
▶ Non-Operating	73,773,923	82,187,958
▶ Budget Reserves	44,495,916	47,215,244
▶ Operating Expense	21,877,929	21,332,953
▶ Personnel Services	14,161,128	15,103,068
▶ Capital Outlay	7,603,923	14,266,397
▶ Grants & Aid	14,378,949	3,912,870
▶ Transfers	3,486,047	3,328,513
▶ Debt Service	535,848	1,145,206
Revenues Less Expenses	\$ 0	\$ 0

Reserves Trend

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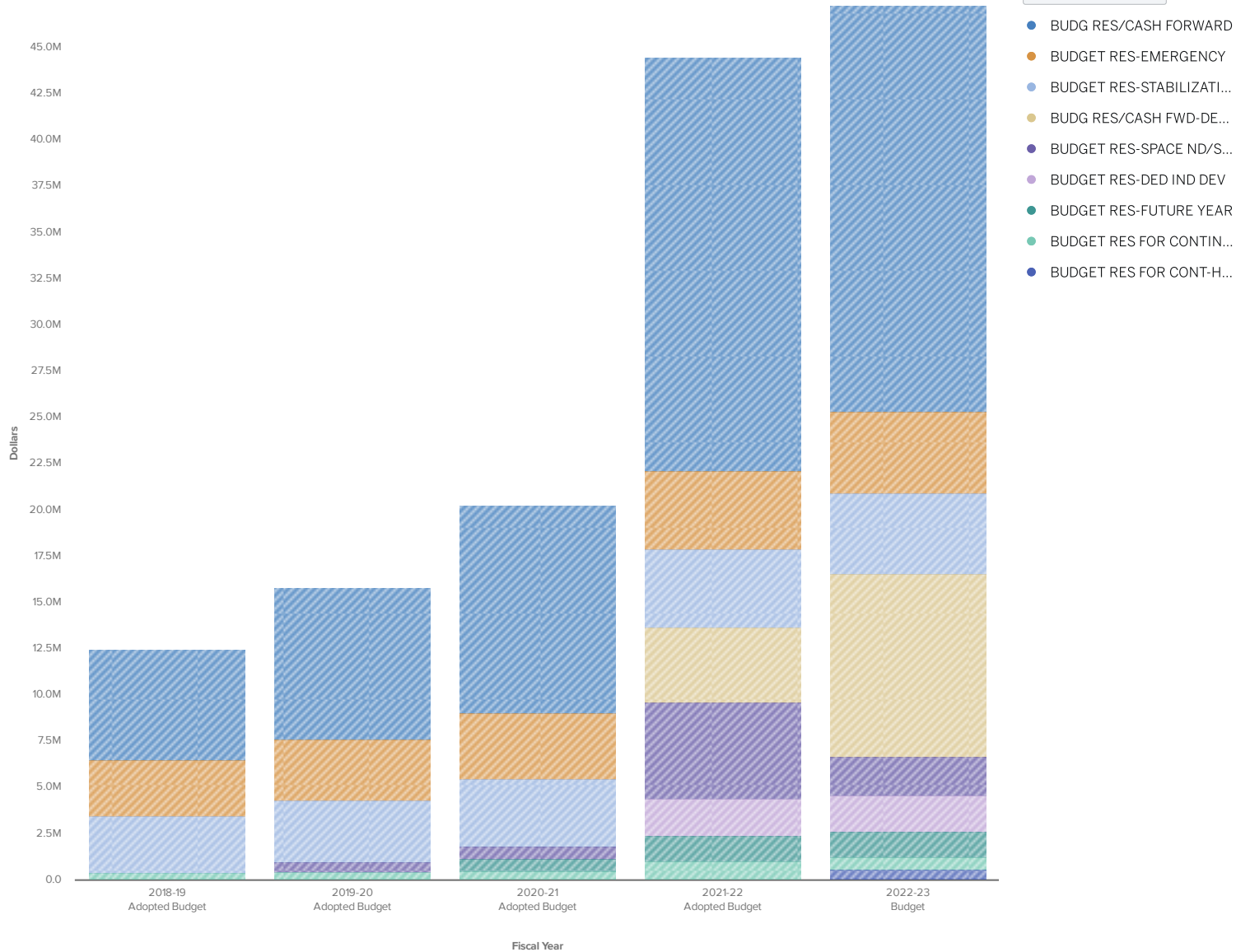
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Reserves General Fund No Project



Sort Large to Small

Visualization



	2018-19 Adopted Budget	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Adopted Budget	2022-23 Budget
BUDG RES/CASH FORWARD	\$ 5,951,128	\$ 8,206,914	\$ 11,270,091	\$ 22,360,210	\$ 21,897,232
BUDGET RES-STABILIZATION	3,035,063	3,331,685	3,585,938	4,236,593	4,379,446
BUDGET RES-EMERGENCY	3,035,063	3,331,685	3,585,938	4,236,593	4,379,446
BUDG RES/CASH FWD-DEV DEP	0	0	0	4,019,252	9,883,203
BUDGET RES-SPACE ND/SURPL	0	500,000	709,406	5,242,011	2,077,023
BUDGET RES-DED IND DEV	0	0	0	1,975,000	1,975,000
BUDGET RES-FUTURE YEAR	0	0	633,925	1,394,334	1,394,334
BUDGET RES FOR CONTINGNCY	433,580	475,955	512,277	1,031,923	625,635
BUDGET RES FOR CONT-HCSO	0	0	0	0	603,925
Total	\$ 12,454,834	\$ 15,846,239	\$ 20,297,575	\$ 44,495,916	\$ 47,215,244

General Fund - BOCC - FTE Count

Allocated FTE - Fund 0011

Area of Operations	0011
Allocated FTE Count	
Board of County Commissioners	5.00
Community Services	89.88
County Administration	30.95
Department of Public Works	37.00
Developmental Services	27.18
Economic Development	2.00
Grants	3.33
Health & Human Services	4.00
Public Safety	4.35
ALLOCATED FTE COUNT	203.68

Taxing Authority	FY 23 Estimate using FY23 Revised Good Faith Estimate June 3, 2022	FY 23 Estimate using FY23 Certified Tax Value July 1, 2022	Increase from Good Faith to Certified	FY 23 Recommended Millage Rate	Estimate of Increase FY 23 Ad Val Revenue	95% of Estimated Increase FY 23 Ad Val Revenue	Increase Stated as Millage
BCC General Fund	12,375,000,000	12,778,647,818	403,647,818	7.2412	2,922,895	2,776,750	0.2173
BCC County Health	12,375,000,000	12,778,647,818	403,647,818	0.1102	44,482	42,258	0.0033
BCC Transportation Trust	12,375,000,000	12,778,647,818	403,647,818	0.8091	326,591	310,262	0.0243
Countywide Services Total Millage	12,375,000,000	12,778,647,818	403,647,818	8.1605	3,293,968	3,129,270	0.2449
Emergency Medical Services MSTU	12,375,000,000	12,778,647,818	403,647,818	0.9100	367,320	348,954	0.0273
Stormwater MSTU	12,375,000,000	12,778,647,818	403,647,818	0.1139	45,975	43,677	0.0034
Dependent Special Districts & Municipal Service Taxing Units (MSTU's)	12,375,000,000	12,778,647,818	403,647,818	1.024	413,295	392,630	0.031
1 Mill		12,778,648		9.18	3,707,263	3,521,900	0.2756

Next Capital Projects

Capital Project Highlights

Tax Collector Westside

Public Safety Training Complex

Hernando Beach Boat Ramp Parking

Airport Industrial Park Improvements

Splash Park

Landfill Cell 4

South Brooksville Drainage

Barclay Road Improvements

Peck Sink Improvements

Glen Wastewater Treatment Plant Upgrades

Wiscon Water Treatment Plant

Killian Water Plant Upgrades

Road Resurfacing Program 10M+

General Fund – Capital Projects Fund

Updated On 29 Jun, 2022

← Back History Reset

Broken down by

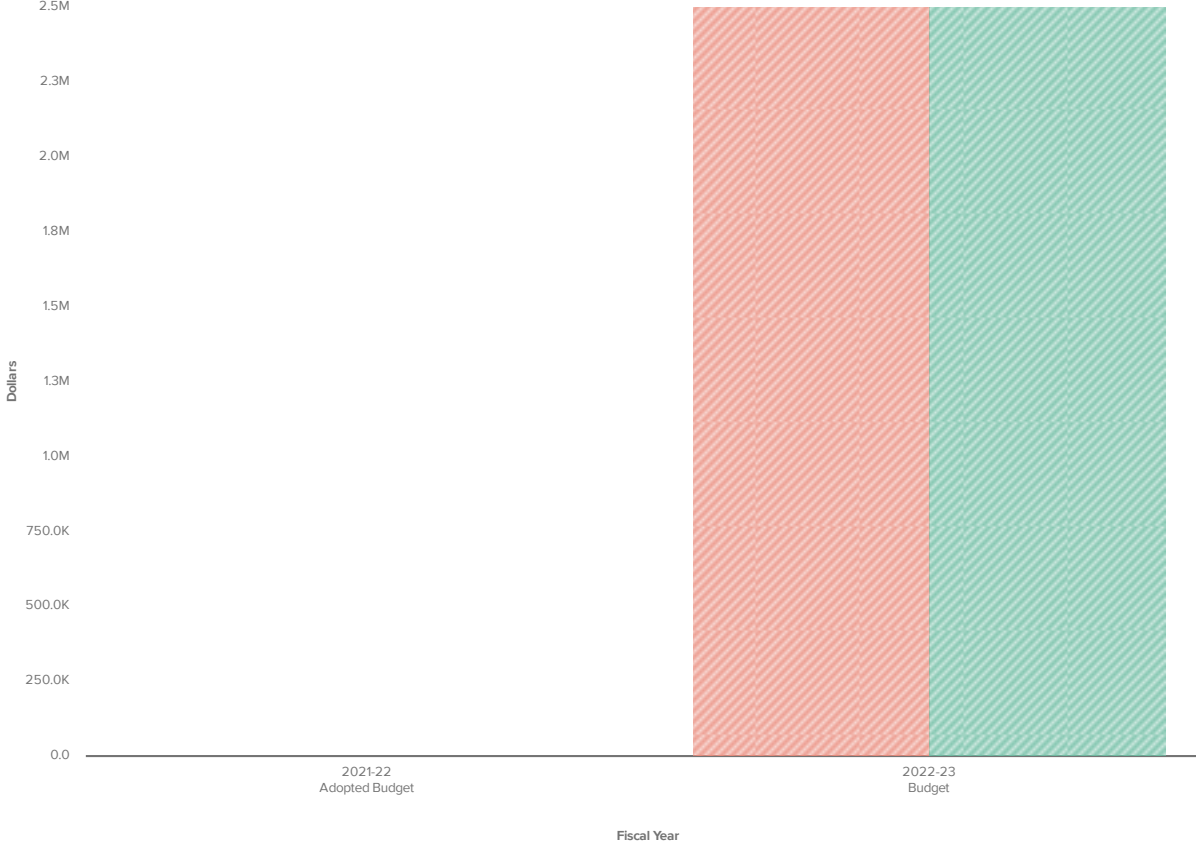
Types General Fund-Capital Proj No Project



Sort Large to Small

- Expenses
- Revenues

Visualization



Expand All	2021-22 Adopted Budget	2022-23 Budget
▶ Revenues	\$ 0	\$ 2,500,000
▶ Expenses	0	2,500,000
Revenues Less Expenses	\$ 0	\$ 0

Next BOCC

Area of Operations – Board of County Commissioners

Includes: General Fund Revenue, BOCC, Constitutionals, General Obligation Debt Service, Reserves, General Fund Capital Projects, Local Provider Participation Fund, D. Slosberg Driver Ed Safety, Misc Obligations

FY23 Recommended Budget BOCC Expense

Expand All	2021-22 Adopted Budget	2022-23 Budget
▶ Capital Outlay	\$ 3,525,000	\$ 450,000
▶ Personnel Services	663,782	684,548
▶ Operating Expense	737,297	574,257
▶ Grants & Aid	106,945	73,053
▶ Transfers	0	7,500
Total	\$ 5,033,024	\$ 1,789,358

Board of County Commissioners – FTE Count

Area of Operations - BOCC

Job Title	Board of County Commissioners
Allocated FTE Count	
COUNTY COMMISSIONER	5.00
ALLOCATED FTE COUNT	5.00

County Attorney

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 298,990	\$ 301,991
▶ Charges for Services	296,490	299,391
▶ Miscellaneous	2,500	2,600
▼ Expenses	996,470	968,837
▶ Personnel Services	907,658	899,504
▶ Operating Expense	88,812	57,333
▶ Transfers	0	12,000
Revenues Less Expenses	\$ -697,480	\$ -666,846

County Attorney – FTE Count

Allocated FTE - Fund 0011-01201 County Attorney

Job Title	0011
Allocated FTE Count	
ASSISTANT COUNTY ATTORNEY	3.00
COUNTY ATTORNEY	1.00
PARALEGAL DIRECTOR	1.00
PARALEGAL II	3.00
ALLOCATED FTE COUNT	8.00

[Next County Admin](#)

Area of Operations – County Administration

Includes: County Admin Department, Public Information, Budget, Purchasing, Human Resources, Risk Management, Medical Self Ins, Workers Comp Self Ins, Computer Replacement Program

County Administration – County Admin Dept

Expand All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 32,169,078	\$ 34,025,078
▶ Charges for Services	20,305,919	21,065,286
▶ Other Sources	10,303,310	11,624,792
▶ Transfers	1,459,849	1,317,000
▶ Miscellaneous	100,000	18,000
▼ Expenses	34,707,081	36,670,880
▶ Personnel Services	15,444,243	16,954,508
▶ Operating Expense	10,536,536	12,548,360
▶ Budget Reserves	8,722,312	7,130,062
▶ Transfers	3,990	37,950
Revenues Less Expenses	\$ -2,538,003	\$ -2,645,802

Allocated FTE - Fund 0011-01101 County Admin

Job Title	0011
Allocated FTE Count	
ADMINISTRATIVE SERVICES COORDINATOR	1.00
AGENDA COORDINATOR	1.00
COMMUNITY DEVELOPMENT SPECIALIST	1.00
CONSTRUCTION PROJECT COORDINATOR	1.00
COUNTY ADMINISTRATOR	0.80
DEPUTY COUNTY ADMINISTRATOR	0.50
INTERN	1.00
ALLOCATED FTE COUNT	6.30

County Administration – Public Information

Expand All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 81,991	\$ 58,979
▶ Charges for Services	81,991	58,979
▼ Expenses	336,547	246,436
▶ Personnel Services	240,081	159,062
▶ Operating Expense	96,466	84,374
▶ Transfers	0	3,000
Revenues Less Expenses	\$ -254,556	\$ -187,457

Allocated FTE - Fund 0011-01102 PIO

Job Title	0011
Allocated FTE Count	
PUBLIC INFORMATION COORDINATOR	1.00
VIDEO ASSISTANT	1.00
ALLOCATED FTE COUNT	2.00

County Administration – Human Resources (includes HR, Risk, Workers Comp, Medical)

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 30,438,932	\$ 32,087,698
▶ Charges for Services	19,024,594	19,663,602
▶ Other Sources	9,854,489	11,089,096
▶ Transfers	1,459,849	1,317,000
▶ Miscellaneous	100,000	18,000
▼ Expenses	32,043,970	33,831,134
▶ Personnel Services	13,606,312	14,985,786
▶ Operating Expense	10,242,513	12,298,525
▶ Budget Reserves	8,191,155	6,537,823
▶ Transfers	3,990	9,000
Revenues Less Expenses	\$ -1,605,038	\$ -1,743,436

Human Resources - All Areas

Job Title	County Administration
Allocated FTE Count	
BENEFITS COORDINATOR	1.00
HUMAN RESOURCES /RISK DIRECTOR	1.00
HUMAN RESOURCES EMPLOYMENT COORDINATOR	1.00
HUMAN RESOURCES SPECIALIST	1.00
RISK MANAGEMENT ANALYST	1.00
WORKERS COMPENSATION AND SAFETY MANAGER	1.00
ALLOCATED FTE COUNT	6.00

County Administration – Office of Management & Budget

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 253,281	\$ 321,040
▶ Charges for Services	253,281	321,040
▼ Expenses	591,272	646,907
▶ Personnel Services	526,921	576,187
▶ Operating Expense	64,351	61,495
▶ Transfers	0	9,225
Revenues Less Expenses	\$ -337,991	\$ -325,867

Allocated FTE - Fund 0011-01151 OMB

Job Title	0011
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT II	0.50
BUDGET MANAGEMENT ANALYST I	1.00
BUDGET MANAGEMENT ANALYST II	1.00
FINANCE AND BUDGET TECHNICIAN	1.00
GRANTS AND ORGANIZATIONAL PERFORMANCE COORDINATOR	1.00
GRANTS COMPLIANCE COORDINATOR	1.00
OFFICE OF MANAGEMENT AND BUDGET DIRECTOR	0.65
ALLOCATED FTE COUNT	6.15

County Administration – Purchasing

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 374,757	\$ 373,049
▶ Charges for Services	374,757	373,049
▼ Expenses	472,389	543,921
▶ Personnel Services	444,244	512,567
▶ Operating Expense	28,145	22,579
▼ Transfers	0	8,775
▶ Transfers - Between Funds	0	8,775
Revenues Less Expenses	\$ -97,632	\$ -170,872

Allocated FTE - Fund 0011-01401 Purchasing

Job Title	0011
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT II	0.50
CONTRACT COMPLIANCE OFFICER	1.00
OFFICE OF MANAGEMENT AND BUDGET DIRECTOR	0.35
PURCHASING AGENT I	1.00
PURCHASING AGENT II	2.00
PURCHASING COORDINATOR	1.00
ALLOCATED FTE COUNT	5.85

[Next Utilities](#)

Area of Operations – Utilities

Includes: Fleet, Solid Waste, Water, Wastewater

Utilities – Fleet

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 13,036,969	\$ 11,935,611
▶ Charges for Services	7,592,682	7,888,077
▶ Other Sources	5,244,287	3,972,534
▶ Miscellaneous	200,000	75,000
▼ Expenses	13,036,969	11,935,611
▶ Capital Outlay	6,146,793	4,785,769
▶ Operating Expense	3,638,555	3,877,695
▶ Debt Service	1,206,888	1,111,394
▶ Personnel Services	1,153,072	1,046,623
▶ Budget Reserves	807,851	1,030,868
▶ Transfers	83,810	83,262
Revenues Less Expenses	\$ 0	\$ 0

Allocated FTE - Fleet

Job Title	5011	5071	5081
Allocated FTE Count			
DIRECTOR OF UTILITIES	0.03	0.03	0.03
FINANCE COORDINATOR	0.25	0.25	0.50
FLEET ASSET INFORMATION SPECIALIST	0.25	0.25	0.50
FLEET MAINTENANCE SUPERVISOR	0.10	0.80	0.10
FLEET MANAGER	0.33	0.33	0.34
FLEET SERVICE WRITER	0.00	1.00	0.00
FLEET TECHNICIAN II	0.00	6.00	0.00
FUEL MAINTENANCE TECHNICIAN II	0.75	0.25	0.00
MASTER EVT TECHNICIAN	0.00	1.00	0.00
ALLOCATED FTE COUNT	1.71	9.91	1.47

Utilities – Solid Waste

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 42,781,668	\$ 55,918,792
▶ Other Sources	28,444,387	41,137,100
▶ Licenses and Permits	6,810,911	6,876,442
▶ Charges for Services	3,737,710	4,184,310
▶ Transfers	3,252,160	3,336,940
▶ Miscellaneous	536,500	384,000
▼ Expenses	42,781,668	55,918,792
▶ Budget Reserves	22,253,383	16,747,190
▶ Capital Outlay	7,676,000	24,374,500
▶ Operating Expense	6,811,484	8,559,980
▶ Transfers	3,317,458	3,516,165
▶ Personnel Services	2,711,343	2,708,957
▶ Grants & Aid	12,000	12,000
Revenues Less Expenses	\$ 0	\$ 0

Allocation FTE - Fund 4411

Job Title	4411
Allocated FTE Count	
ACCOUNTING CLERK III	2.00
COMPOST/RECYCLE TECH II (TRAINEE)	1.00
DIRECTOR OF UTILITIES	0.15
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 SUPERVISOR	1.00
HEAVY EQUIPMENT OPERATOR	6.00
LEAD FACILITY ATTENDANT	1.00
LEAD HEAVY EQUIPMENT OPERATOR	1.00
RECYCLING COLLECTION TECHNICIAN	1.00
RECYCLING COORDINATOR	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
ALLOCATED FTE COUNT	36.15

Utilities – Water & Wastewater

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 129,318,454	\$ 140,665,355
▶ Other Sources	76,820,742	85,644,756
▶ Charges for Services	40,555,002	44,443,159
▶ Transfers	11,458,894	10,172,624
▶ Miscellaneous	479,816	400,816
▶ Licenses and Permits	4,000	4,000
▼ Expenses	129,318,454	140,665,355
▶ Budget Reserves	57,117,708	76,359,843
▶ Capital Outlay	31,078,250	20,103,800
▶ Operating Expense	15,155,478	15,890,337
▶ Personnel Services	11,270,028	11,642,644
▶ Transfers	9,299,438	10,694,299
▶ Debt Service	5,361,036	5,937,089
▶ Grants & Aid	36,516	37,343
Revenues Less Expenses	\$ 0	\$ 0

Allocation FTE - Fund 4111

Job Title	4111
Allocated FTE Count	
ACCOUNTING CLERK II	2.00
ACCOUNTING CLERK III	2.00
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
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
DIRECTOR OF UTILITIES	0.75
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
FINANCE MANAGER	1.00
FINANCE SPECIALIST	1.00
FLORIDA FRIENDLY LANDSCAPE (FFL) COORDINATOR	1.00
INDUSTRIAL WASTEWATER PRETREATMENT COORDINATOR	1.00
MAINTENANCE/MATERIALS SUPERVISOR	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
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
STOREROOM SPECIALIST	2.00
UTILITIES BACKFLOW COORDINATOR	1.00
UTILITIES BUSINESS MANAGER	1.00
UTILITIES ENGINEER II	2.00
UTILITIES ENGINEERING/DIVISION 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
WASTEWATER PLANT OPERATOR I	5.00

Job Title	4111
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	147.95

Next Economic Development

Area of Operations – Economic Development

Includes: Economic Development, Airport, Tourism

Economic Development Department

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 36,190	\$ 36,256
▶ Miscellaneous	36,190	36,256
▼ Expenses	12,895,123	2,575,988
▶ Grants & Aid	10,629,413	225,800
▶ Budget Reserves	1,975,000	1,975,000
▶ Operating Expense	176,990	177,632
▶ Personnel Services	113,720	194,556
▶ Transfers	0	3,000
Revenues Less Expenses	\$ -12,858,933	\$ -2,539,732

Allocated FTE - Economic Development Dept

Job Title	Economic Development
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT II	0.05
ADMINISTRATIVE ASSISTANT III	0.05
BUSINESS RETENTION MANAGER	1.00
ECONOMIC DEVELOPMENT DIRECTOR	0.40
MARKETING COORDINATOR	0.50
ALLOCATED FTE COUNT	2.00

Economic Development - Airport

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 8,541,984	\$ 7,364,312
▶ Other Sources	5,322,189	4,398,127
▶ Miscellaneous	2,299,040	2,452,226
▶ Transfers	920,755	513,959
▼ Expenses	8,541,984	7,364,312
▶ Capital Outlay	5,134,544	2,675,857
▶ Budget Reserves	540,000	2,087,951
▶ Operating Expense	1,237,094	1,145,331
▶ Personnel Services	655,978	700,372
▶ Transfers	745,227	525,659
▶ Debt Service	229,141	229,142
Revenues Less Expenses	\$ 0	\$ 0

Allocation FTE - Fund 4311

Job Title	4311
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT II	0.95
ADMINISTRATIVE ASSISTANT III	0.95
AIRPORT GROUND WORKER I	1.00
AIRPORT MANAGER	1.00
ECONOMIC DEVELOPMENT DIRECTOR	0.40
MAINTENANCE TECHNICIAN II	1.00
MARKETING COORDINATOR	0.50
OPERATIONS ASSISTANT	1.00
SENIOR PROJECT MANAGER	1.00
ALLOCATED FTE COUNT	7.80

Economic Development – Tourism

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 1,582,616	\$ 2,973,883
▶ Taxes	1,182,355	1,581,905
▶ Other Sources	396,502	1,388,978
▶ Miscellaneous	3,759	2,000
▶ Charges for Services	0	1,000
▼ Expenses	1,582,616	2,973,883
▶ Budget Reserves	503,665	1,756,455
▶ Operating Expense	692,080	836,096
▶ Personnel Services	329,163	332,093
▶ Transfers	57,708	49,239
Revenues Less Expenses	\$ 0	\$ 0

Allocation FTE - Fund 1261

Job Title	1261
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT II	1.00
ECONOMIC DEVELOPMENT DIRECTOR	0.20
MANAGER TOURISM DEVELOPMENT	1.00
TOURISM MARKETING SPECIALIST	1.00
VISITOR SERVICES REPRESENTATIVE	1.00
ALLOCATED FTE COUNT	4.20

Next Public Works

Area of Operations – Public Works

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

Public Works – Transportation Trust

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 12,677,098	\$ 14,618,473
▶ Taxes	8,266,298	9,822,243
▶ Other Sources	3,450,000	4,006,000
▶ Charges for Services	497,000	589,000
▶ Transfers	272,580	0
▶ Intergovernmental	130,000	130,000
▶ Miscellaneous	58,220	66,230
▶ Licenses and Permits	3,000	5,000
▼ Expenses	12,677,098	14,618,473
▶ Personnel Services	7,765,969	8,099,335
▶ Budget Reserves	3,219,546	4,578,198
▶ Operating Expense	1,470,010	1,685,624
▶ Transfers	209,573	227,712
▶ Capital Outlay	6,500	20,000
▶ Grants & Aid	5,500	7,604
Revenues Less Expenses	\$ 0	\$ 0

Allocated FTE - Fund 1011

Job Title	1011
Allocated FTE Count	
ACCOUNTING CLERK III	1.00
ADMINISTRATIVE ASSISTANT II	1.00
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
CUSTOMER SERVICE SPECIALIST	1.00
DEPUTY COUNTY ADMINISTRATOR	0.20
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
FIELD SUPERVISOR	3.00
FINANCE MANAGER	1.00
FINANCE SPECIALIST	1.00
HEAVY EQUIPMENT OPERATOR	4.00
LEAD DPW INSPECTOR	1.00
LEAD FIELD SUPERVISOR	1.00
MAINTENANCE WORKER II	13.00
MAINTENANCE WORKER II/DRIVER	2.00
OPERATIONS ASSISTANT	1.00
OPERATIONS COORDINATOR	1.00
PROJECT MANAGER	2.00
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
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
ALLOCATED FTE COUNT	105.20

Public Works - Gas Taxes

Expand All	2021-22 Adopted Budget	2022-23 Budget
▾ Revenues	\$ 38,386,943	\$ 37,279,140
▸ Other Sources	26,707,380	25,070,000
▸ Taxes	8,295,067	8,731,650
▸ Intergovernmental	2,660,576	2,800,610
▸ Charges for Services	472,350	442,350
▸ Transfers	236,570	216,530
▸ Miscellaneous	15,000	18,000
▾ Expenses	38,386,943	37,279,140
▸ Budget Reserves	17,060,043	13,296,125
▸ Capital Outlay	12,643,295	16,018,275
▸ Operating Expense	7,421,933	7,438,308
▸ Transfers	1,261,672	526,432
Revenues Less Expenses	\$ 0	\$ 0

Public Works – Stormwater Management MSTU

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 8,749,518	\$ 4,581,488
▶ Other Sources	5,854,110	1,968,274
▶ Intergovernmental	1,715,730	1,200,000
▶ Taxes	1,163,678	1,382,714
▶ Charges for Services	11,000	25,000
▶ Miscellaneous	5,000	5,500
▼ Expenses	8,749,518	4,581,488
▶ Capital Outlay	4,661,750	3,083,000
▶ Budget Reserves	3,653,304	1,021,192
▶ Operating Expense	238,677	257,642
▶ Personnel Services	192,137	215,584
▶ Transfers	2,800	3,000
▶ Grants & Aid	850	1,070
Revenues Less Expenses	\$ 0	\$ 0

Allocation FTE - Fund 7552

Job Title	7552
Allocated FTE Count	
STORMWATER ENGINEER	1.00
WATER RESOURCE SPECIALIST	1.00
ALLOCATED FTE COUNT	2.00

Public Works - Facilities

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 131,812	\$ 135,112
▶ Charges for Services	99,500	102,500
▶ Miscellaneous	32,312	32,612
▼ Expenses	5,493,022	5,236,868
▶ Operating Expense	2,504,860	2,047,743
▶ Personnel Services	2,112,162	2,174,578
▶ Capital Outlay	876,000	959,047
▶ Transfers	0	55,500
Revenues Less Expenses	\$ -5,361,210	\$ -5,101,756

Allocated FTE - Fund 0011-01701 Facilities

Job Title	0011
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT II	1.00
CUSTODIAN I	11.00
CUSTODIAN II	3.00
CUSTODIAN III	2.00
CUSTODIAN SUPERVISOR	1.00
FACILITIES MAINTENANCE MANAGER	1.00
FINANCE SPECIALIST	1.00
HORTICULTURE TECHNICIAN	1.00
LEAD HORTICULTURE TECHNICIAN	1.00
MAINTENANCE TECHNICIAN I	1.00
MAINTENANCE TECHNICIAN II	12.00
PROJECT COORDINATOR	1.00
PROJECT MANAGER	1.00
ALLOCATED FTE COUNT	37.00

Next MPO

Metropolitan Planning Organization

Managed by Department of Public Works

FY23 Recommended Budget Revenue vs Expense

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

Broken down by

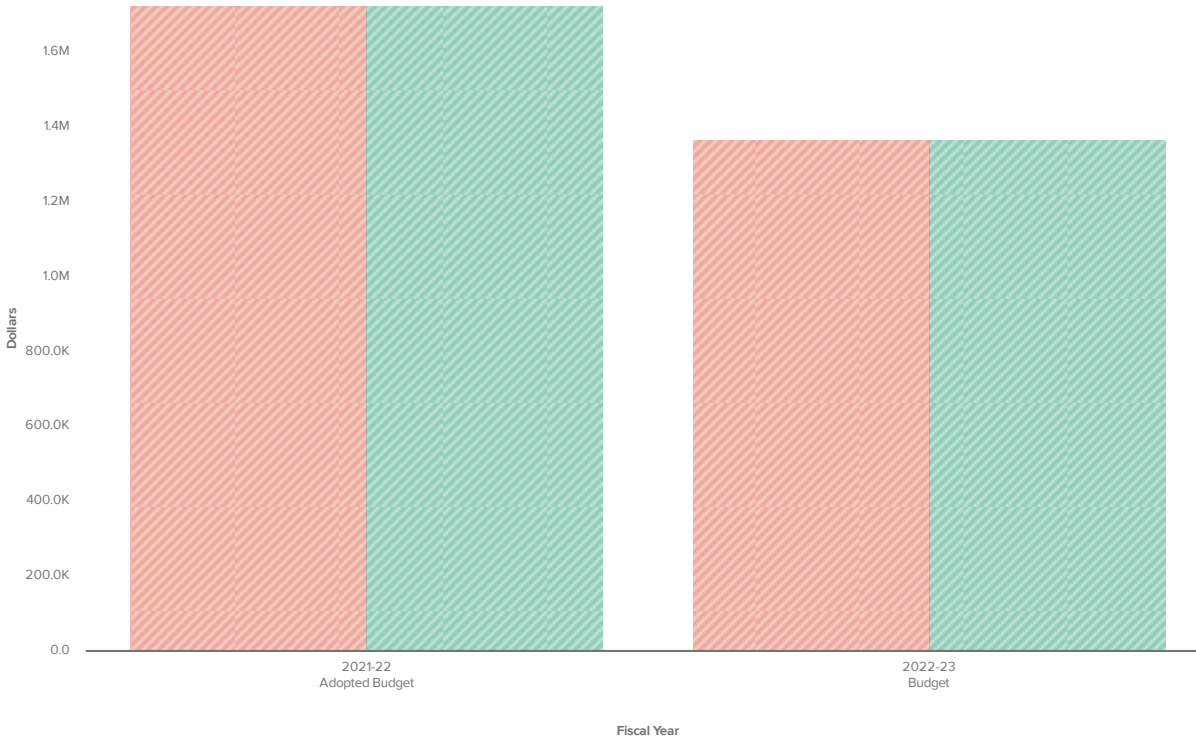
Types ▾ Departments *** ▾ No Project



Sort **Large to Small** ▾

- Expenses
- Revenues

Visualization



MPO - 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

[Next Community Services](#)

Area of Operations – Community Services

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

Community Services – Parks & Rec

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 1,048,238	\$ 1,038,389
▶ Charges for Services	825,525	814,500
▶ Miscellaneous	170,785	180,700
▶ Transfers	51,828	42,939
▶ Fines and Forfeitures	100	250
▼ Expenses	4,896,465	7,129,664
▶ Operating Expense	2,155,133	2,715,587
▶ Personnel Services	1,922,836	2,252,102
▶ Capital Outlay	818,496	2,108,500
▶ Transfers	0	53,475
Revenues Less Expenses	\$ -3,848,227	\$ -6,091,275

Allocated FTE - Fund 0011-04441 Parks & Rec

Job Title	0011
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT II	1.00
ATHLETIC FIELD/TURF SUPERINTENDENT	1.00
DIRECTOR OF COMMUNITY SERVICES	0.65
EQUIPMENT OPERATOR II	1.00
EVENT COORDINATOR	1.00
HORTICULTURE TECHNICIAN	2.00
MAINTENANCE DOCK WORKER	3.00
MAINTENANCE TECHNICIAN II/DRIVER/MECHANIC	1.00
MAINTENANCE TECHNICIAN II/ELECTRIAN	3.00
MAINTENANCE TECHNICIAN III/IRRIGATION	1.00
MAINTENANCE WORKER II	9.00
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	1.00
RECREATION COORDINATOR	1.00
RECREATION LEADER II (SEASONAL)	0.38
RECREATION SPECIALIST	1.00
SPORTS/LEAGUE COORDINATOR	1.00
ALLOCATED FTE COUNT	37.73

Community Services – Sensitive Lands

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 34,900	\$ 7,200
▶ Intergovernmental	30,000	0
▶ Miscellaneous	4,900	7,200
▼ Expenses	333,439	328,010
▶ Operating Expense	180,176	185,456
▶ Personnel Services	78,263	91,054
▶ Capital Outlay	75,000	50,000
▶ Transfers	0	1,500
Revenues Less Expenses	\$ -298,539	\$ -320,810

Allocated FTE - Fund 0011-01231 Sensitive Lands

Job Title	0011
Allocated FTE Count	
CONSERVATION LANDS SPECIALIST	1.00
ALLOCATED FTE COUNT	1.00

Community Services – Aquatics & Waterways

Expand All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 363,000	\$ 323,000
▶ Other Sources	285,000	272,000
▶ Intergovernmental	75,000	46,000
▶ Licenses and Permits	3,000	5,000
▼ Expenses	1,720,108	1,764,158
▶ Operating Expense	979,701	1,095,995
▶ Personnel Services	407,607	390,663
▶ Budget Reserves	313,145	250,000
▶ Transfers	19,655	7,500
▶ Capital Outlay	0	20,000
Revenues Less Expenses	\$ -1,357,108	\$ -1,441,158

Allocated FTE - Fund 0011-01461 Aquatic Services

Job Title	0011
Allocated FTE Count	
AQUATIC SERVICES MANAGER	0.40
PROJECT MANAGER	0.40
ALLOCATED FTE COUNT	0.80

Community Services – Libraries

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 874,131	\$ 841,993
▶ Other Sources	331,733	813,493
▶ Intergovernmental	521,198	0
▶ Charges for Services	16,200	27,000
▶ Miscellaneous	5,000	1,500
▼ Expenses	3,709,154	3,893,135
▶ Personnel Services	2,210,304	2,198,548
▶ Operating Expense	1,176,510	1,437,177
▶ Capital Outlay	277,540	212,050
▶ Transfers	44,800	45,360
Revenues Less Expenses	\$ -2,835,023	\$ -3,051,142

Allocated FTE - Fund 0011-04601 Library Services

Job Title	0011
Allocated FTE Count	
ACCOUNTING CLERK III	1.00
ADMIN/FINANCE SPECIALIST	1.00
BRANCH SUPERVISOR	4.00
COLLECTIONS DEVELOPMENT COORDINATOR	1.00
DIRECTOR OF COMMUNITY SERVICES	0.24
DISTRIBUTION CLERK	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
OPERATIONS COORDINATOR	1.00
REFERENCE LIBRARIAN I	3.00
SYSTEM ASSISTANT	1.00
SYSTEM COORDINATOR	1.00
YOUTH SERVICES LIBRARIAN	2.00
ALLOCATED FTE COUNT	33.24

Community Services – Animal Services

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 220,125	\$ 229,925
▶ Charges for Services	191,200	196,000
▶ Fines and Forfeitures	25,500	30,500
▶ Miscellaneous	3,425	3,425
▼ Expenses	1,165,699	1,416,504
▶ Personnel Services	831,455	900,352
▶ Operating Expense	334,244	489,002
▶ Transfers	0	21,150
▶ Capital Outlay	0	6,000
Revenues Less Expenses	\$ -945,574	\$ -1,186,579

Allocated FTE - Fund 0011-01421 Animal Svc

Job Title	0011
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT III	1.00
ANIMAL SERVICE COORDINATOR	1.00
ANIMAL SERVICE MANAGER	1.00
ANIMAL SERVICE VETERINARIAN	1.00
CUSTOMER SERVICE TECHNICIAN I	1.00
CUSTOMER SERVICE TECHNICIAN II	1.00
DIRECTOR OF COMMUNITY SERVICES	0.10
KENNEL WORKER	3.00
KENNEL WORKER/CUSTOMER SERVICE ASSISTANT	1.00
KENNEL WORKER/PROGRAM ASSISTANT	1.00
SENIOR KENNEL OFFICER	1.00
VETERINARY ASSISTANT	1.00
VETERINARY TECHNICIAN	1.00
ALLOCATED FTE COUNT	14.10

Community Services – UF Extension

Expand All	2021-22 Adopted Budget	2022-23 Budget
Revenues	\$ 0	\$ 0
▾ Expenses	405,635	446,931
▶ Operating Expense	405,635	446,931
Revenues Less Expenses	\$ -405,635	\$ -446,931

Community Services – Veterans Services

Collapse All	2021-22 Adopted Budget	2022-23 Budget
Revenues	\$ 0	\$ 0
▾ Expenses	197,700	197,588
▶ Personnel Services	185,044	181,023
▶ Operating Expense	12,656	12,050
▶ Transfers	0	4,515
Revenues Less Expenses	\$ -197,700	\$ -197,588

Allocated FTE - Fund 0011-01801 Veterans Services

Job Title	0011
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT II	1.00
DIRECTOR OF COMMUNITY SERVICES	0.01
VETERAN SERVICES MANAGER	1.00
VETERAN SERVICES OFFICER	1.00
ALLOCATED FTE COUNT	3.01

Next Developmental Services

Area of Operations – Developmental Services

Includes: Building, Unsafe Buildings, Zoning, Planning, Code Enforcement, Mass Transit

Developmental Services – Building

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 7,055,121	\$ 8,739,750
▶ Licenses and Permits	3,584,806	4,731,448
▶ Other Sources	3,001,526	3,624,833
▶ Charges for Services	222,000	287,859
▶ Miscellaneous	88,800	95,110
▶ Transfers	157,989	0
▶ Fines and Forfeitures	0	500
▼ Expenses	7,055,121	8,739,750
▶ Personnel Services	3,434,517	3,574,956
▶ Budget Reserves	1,802,567	2,494,193
▶ Operating Expense	1,728,897	2,399,701
▶ Capital Outlay	26,000	201,000
▶ Transfers	63,140	69,900
Revenues Less Expenses	\$ 0	\$ 0

Allocation FTE - Fund 4611

Job Title	4611
Allocated FTE Count	
ACCOUNTING CLERK II	1.00
ACCOUNTING CLERK III	1.00
BUILDING OFFICIAL	1.00
CLERK II	2.00
CUSTOMER CARE SPECIALIST	1.00
CUSTOMER SERVICE TECHNICIAN II	1.00
DEPUTY BUILDING OFFICIAL	1.00
DEPUTY COUNTY ADMINISTRATOR	0.10
DEVELOPMENT OPERATIONS MANAGER	1.00
DEVELOPMENT SERVICES DIRECTOR	0.50
DUAL CERT INSP/PL EX- I	1.00
FIELD INVESTIGATOR	3.00
FIELD INVESTIGATOR SUPERVISOR	1.00
FIELD OPERATIONS MANAGER	1.00
FINANCE SUPERVISOR	1.00
INSPECTOR/PLANS EXAMINER	16.00
LEAD PERMIT COORDINATOR	1.00
OPERATIONS SUPPORT SPECIALIST	1.00
PERMIT COORDINATOR	10.00
PERMIT SUPERVISOR	1.00
SINGLE TRADE INSP-ELE	1.00
ALLOCATED FTE COUNT	46.60

Developmental Services - Zoning

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 602,493	\$ 654,493
▶ Licenses and Permits	484,943	504,943
▶ Charges for Services	117,550	149,550
▼ Expenses	528,349	718,519
▶ Personnel Services	455,976	568,667
▶ Operating Expense	72,373	136,915
▶ Transfers	0	12,938
Revenues Less Expenses	\$ 74,144	\$ -64,026

Allocated FTE - Fund 0011-03913 Zoning

Job Title	0011
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT III	1.00
DEVELOPMENT SERVICES DIRECTOR	0.13
PLANNER I	1.00
PLANNING AND ZONING TECHNICIAN	2.00
ZONING AND CUSTOMER CARE TECHNICIAN	1.00
ZONING COORDINATOR	1.00
ZONING INSPECTOR	1.00
ZONING MANAGER	0.50
ZONING TECHNICIAN I	1.00
ALLOCATED FTE COUNT	8.63

Developmental Services – Planning

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 520,400	\$ 524,620
▶ Other Sources	403,500	340,420
▶ Charges for Services	100,000	140,000
▶ Fines and Forfeitures	15,000	40,000
▶ Miscellaneous	1,900	4,200
▼ Expenses	1,531,788	1,361,502
▶ Personnel Services	748,270	749,194
▶ Budget Reserves	337,601	378,074
▶ Operating Expense	212,928	222,347
▶ Transfers	232,989	11,888
Revenues Less Expenses	\$ -1,011,388	\$ -836,882

Allocated FTE - Fund 0011-01751 Planning

Job Title	0011
Allocated FTE Count	
ACCOUNTING CLERK III	0.35
ADMINISTRATIVE ASSISTANT III	1.00
DEVELOPMENT SERVICES DIRECTOR	0.13
FINANCE SPECIALIST	0.25
LEAD ENVIRONMENTAL PLANNER	1.00
OPERATIONS SUPPORT SUPERVISOR	0.25
PLANNER II	2.00
PLANNING ADMINISTRATOR	0.90
PLANNING AND ZONING TECHNICIAN	1.00
SENIOR PLANNER	1.00
TRANSIT COORDINATOR	0.05
ALLOCATED FTE COUNT	7.93

Developmental Services - Code Enforcement

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 438,400	\$ 427,340
▶ Charges for Services	325,000	311,394
▶ Fines and Forfeitures	90,500	90,500
▶ Licenses and Permits	20,900	21,208
▶ Miscellaneous	2,000	4,238
▼ Expenses	995,739	1,191,925
▶ Personnel Services	655,405	802,751
▶ Operating Expense	340,334	373,236
▶ Transfers	0	15,938
Revenues Less Expenses	\$ -557,339	\$ -764,585

Allocated FTE - Fund 0011-01531 Code Enforcement

Job Title	0011
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT III	1.00
CODE ENFORCEMENT OFFICER	5.00
CODE ENFORCEMENT SUPERVISOR	1.00
CUSTOMER SERVICE TECHNICIAN III	1.00
DEVELOPMENT SERVICES DIRECTOR	0.13
WATER ENFORCEMENT OFFICER	2.00
ZONING MANAGER	0.50
ALLOCATED FTE COUNT	10.63

Developmental Services – Mass Transit

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 4,213,240	\$ 5,161,675
▶ Intergovernmental	3,658,748	4,601,042
▶ Transfers	432,632	401,432
▶ Charges for Services	121,860	159,201
▼ Expenses	4,216,361	5,162,580
▶ Operating Expense	3,086,326	3,139,548
▶ Capital Outlay	844,900	1,715,000
▶ Personnel Services	285,135	303,045
▶ Transfers	0	4,988
Revenues Less Expenses	\$ -3,121	\$ -905

Allocated FTE - Mass Transit

Job Title	0011
Allocated FTE Count	
ACCOUNTING CLERK III	0.60
DEVELOPMENT SERVICES DIRECTOR	0.13
FINANCE SPECIALIST	0.63
OPERATIONS SUPPORT SUPERVISOR	0.60
PLANNING ADMINISTRATOR	0.06
TRANSIT COORDINATOR	0.80
ALLOCATED FTE COUNT	2.82

Next Public Safety

Area of Operations – Public Safety

Includes: Fire, Emergency Medical Services, Emergency Management, Mosquito Control

Public Safety – Fire & Emergency Medical Services

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 66,998,439	\$ 72,618,260
▶ Licenses and Permits	27,217,006	27,692,472
▶ Other Sources	21,940,356	25,320,534
▶ Taxes	9,298,159	11,052,142
▶ Charges for Services	8,186,774	8,230,652
▶ Miscellaneous	301,344	266,460
▶ Intergovernmental	54,800	56,000
▼ Expenses	66,998,439	72,618,261
▶ Personnel Services	32,079,997	33,518,647
▶ Budget Reserves	22,017,274	23,322,372
▶ Operating Expense	10,608,071	13,284,793
▶ Capital Outlay	1,398,825	843,022
▶ Transfers	508,000	842,862
▶ Debt Service	381,272	798,013
▶ Grants & Aid	5,000	8,552
Revenues Less Expenses	\$ 0	\$ -1

Allocation FTE - Fund 1661

Job Title	1661
Allocated FTE Count	
ACCOUNTING CLERK III	0.98
ADMINISTRATIVE ASSISTANT III	1.57
BATTALION CHIEF / MEDIC	6.22
CAPTAIN EMT	0.60
CAPTAIN MEDIC	30.70
COUNTY ADMINISTRATOR	0.10
DEPUTY FIRE CHIEF	0.56
DIRECTOR OF PUBLIC SAFETY	0.48
DIVISION CHIEF: PROF STANDARDS	0.57
DIVISION CHIEF: TRAINING AND SAFETY	0.66
DRIVER ENGINEER MEDIC I	32.03
DRIVER ENGINEER PARAMEDIC	1.00
DRIVER/ENGINEER/PARAMEDIC	4.00
FINANCE MANAGER	0.47
FINANCE SPECIALIST	0.49
FIRE INSPECTOR	3.00
FIREFIGHTER EMT I	56.89
FIREFIGHTER EMT II	18.78
FIREFIGHTER MEDIC I	4.69
FIREFIGHTER MEDIC II	20.88
HYDRANT MAINTENANCE TECHNICAN	2.00
LEAD FIRE INSPECTOR AND FIRE PL	1.00
LIEUTENANT PARAMEDIC	0.01
LOGISTICS COORDINATOR	0.43
LOGISTICS MANAGER	0.43
LOGISTICS TECHNICIAN	0.84
MAINTENANCE TECHNICIAN II	0.42
PAYROLL COORDINATOR II	0.50
TRAINING CAPTAIN	0.53
TRAINING OFFICER	0.43
ALLOCATED FTE COUNT	191.26

Allocation FTE - Fund 1691

Job Title	1691
Allocated FTE Count	
ACCOUNTING CLERK III	0.98
ADMINISTRATIVE ASSISTANT III	0.43
BATTALION CHIEF / MEDIC	2.78
CAPTAIN EMT	0.40
CAPTAIN MEDIC	10.30
COUNTY ADMINISTRATOR	0.10
DEPUTY FIRE CHIEF	0.42
DIRECTOR OF PUBLIC SAFETY	0.40
DIVISION CHIEF: PROF STANDARDS	0.43
DIVISION CHIEF: TRAINING AND SAFETY	1.32
DRIVER ENGINEER MEDIC I	4.97
FINANCE MANAGER	0.48
FINANCE SPECIALIST	0.49
FIREFIGHTER EMT I	3.11
FIREFIGHTER EMT II	0.22
FIREFIGHTER MEDIC I	11.31
FIREFIGHTER MEDIC II	38.12
LIEUTENANT PARAMEDIC	8.99
LOGISTICS COORDINATOR	0.57
LOGISTICS MANAGER	0.53
LOGISTICS TECHNICIAN	1.12
MAINTENANCE TECHNICIAN II	0.56
PARAMEDIC	5.00
PARAMEDIC-SINGLE CERT	4.00
PAYROLL COORDINATOR II	0.50
QUALITY ASSURANCE	1.00
TRAINING CAPTAIN	1.47
TRAINING OFFICER	0.57
ALLOCATED FTE COUNT	100.57

Public Safety - Emergency Management

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 982,652	\$ 468,032
▶ Intergovernmental	770,649	391,887
▶ Miscellaneous	198,077	76,145
▶ Transfers	13,926	0
▼ Expenses	1,798,257	1,001,460
▶ Operating Expense	925,553	585,721
▶ Personnel Services	418,778	409,214
▶ Capital Outlay	440,000	0
▶ Transfers	13,926	6,525
Revenues Less Expenses	\$ -815,605	\$ -533,428

Allocated FTE - Fund 0011-02401 EM

Job Title	0011
Allocated FTE Count	
ACCOUNTING CLERK III	0.04
DEPUTY FIRE CHIEF	0.02
DIRECTOR OF PUBLIC SAFETY	0.10
DIVISION CHIEF: TRAINING AND SAFETY	0.02
EMERGENCY MANAGEMENT DEPUTY DIRECTOR	1.00
EMERGENCY MANAGEMENT DIRECTOR	1.00
EMERGENCY PLANNER I	1.00
EMERGENCY SPECIALIST I	1.00
FINANCE MANAGER	0.05
FINANCE SPECIALIST	0.02
LOGISTICS MANAGER	0.04
LOGISTICS TECHNICIAN	0.04
MAINTENANCE TECHNICIAN II	0.02
ALLOCATED FTE COUNT	4.35

Public Safety – Mosquito Control

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 1,009,624	\$ 1,213,272
▶ Transfers	524,801	892,819
▶ Other Sources	425,059	269,827
▶ Intergovernmental	36,264	38,026
▶ Charges for Services	18,300	12,300
▶ Miscellaneous	5,200	300
▼ Expenses	1,012,724	1,218,072
▶ Personnel Services	500,531	493,374
▶ Operating Expense	414,035	413,112
▶ Budget Reserves	69,975	281,056
▶ Capital Outlay	9,600	20,000
▶ Transfers	18,583	10,530
Revenues Less Expenses	\$ -3,100	\$ -4,800

Allocated FTE - Fund 1171

Job Title	1171
Allocated FTE Count	
DIRECTOR OF PUBLIC SAFETY	0.02
MOSQUITO CONTROL DIRECTOR	1.00
MOSQUITO CONTROL SUPPORT SPECIALIST	1.00
MOSQUITO CONTROL SURVEY TECHNICIAN	1.00
MOSQUITO CONTROL TECHNICIAN I	2.00
MOSQUITO CONTROL TECHNICIAN II	2.00
ALLOCATED FTE COUNT	7.02

Next Health & Human Services

Area of Operations – Health & Human Services

Includes: Affordable Housing, Social Services, Welfare Services

FY23 Recommended Budget Revenue vs Expense

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 5,004,657	\$ 4,821,079
▶ Intergovernmental	1,781,441	2,355,413
▶ Taxes	1,125,876	1,337,797
▶ Other Sources	1,465,665	432,536
▶ Miscellaneous	556,035	694,893
▶ Transfers	75,640	440
▼ Expenses	9,880,586	9,755,888
▶ Operating Expense	5,372,317	4,960,116
▶ Grants & Aid	3,764,320	3,736,995
▶ Budget Reserves	416,122	727,743
▶ Personnel Services	252,827	325,034
▶ Capital Outlay	75,000	0
▶ Transfers	0	6,000
Revenues Less Expenses	\$ -4,875,929	\$ -4,934,809

Broken down by

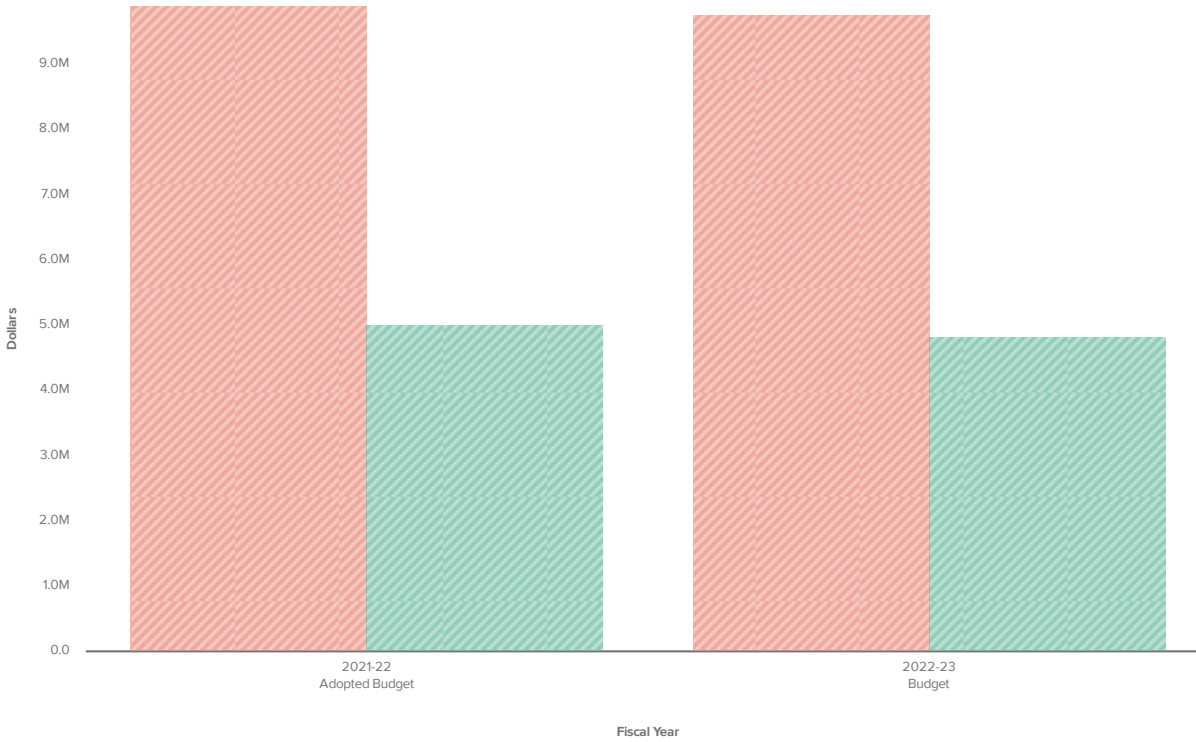
Types Departments No Project



Sort Large to Small

- Expenses
- Revenues

Visualization



Health & Human Services – FTE Count

Health & Human Services

Job Title	Health & Human Services
Allocated FTE Count	
HEALTH AND HUMAN SERVICES MANAGER	1.00
HEALTH AND HUMAN SERVICES SPECIALIST	2.00
HOUSING COORDINATOR	1.00
ALLOCATED FTE COUNT	4.00

Next Judicial

Area of Operations – Judicial

Includes: Guardian Ad Litem, Public Defender, State Attorney, Article V Courts, Legal Aid Programs, Drug Court, Public Law Library, Court Costs, Veterans Treatment Court, Alcohol/Drug Abuse Trust, Youth Court, Court Improvement Fund

FY23 Recommended Budget Revenue vs Expense

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 16,035,062	\$ 5,411,797
▶ Other Sources	14,468,682	3,877,402
▶ Charges for Services	963,606	951,292
▶ Transfers	546,840	524,087
▶ Intergovernmental	54,610	57,292
▶ Miscellaneous	1,000	1,400
▶ Fines and Forfeitures	324	324
▼ Expenses	16,083,988	5,465,698
▶ Capital Outlay	11,158,760	72,225
▶ Budget Reserves	3,479,039	4,012,728
▶ Operating Expense	825,343	787,291
▶ Personnel Services	589,083	581,454
▶ Transfers	31,763	12,000
Revenues Less Expenses	\$ -48,926	\$ -53,901

Broken down by

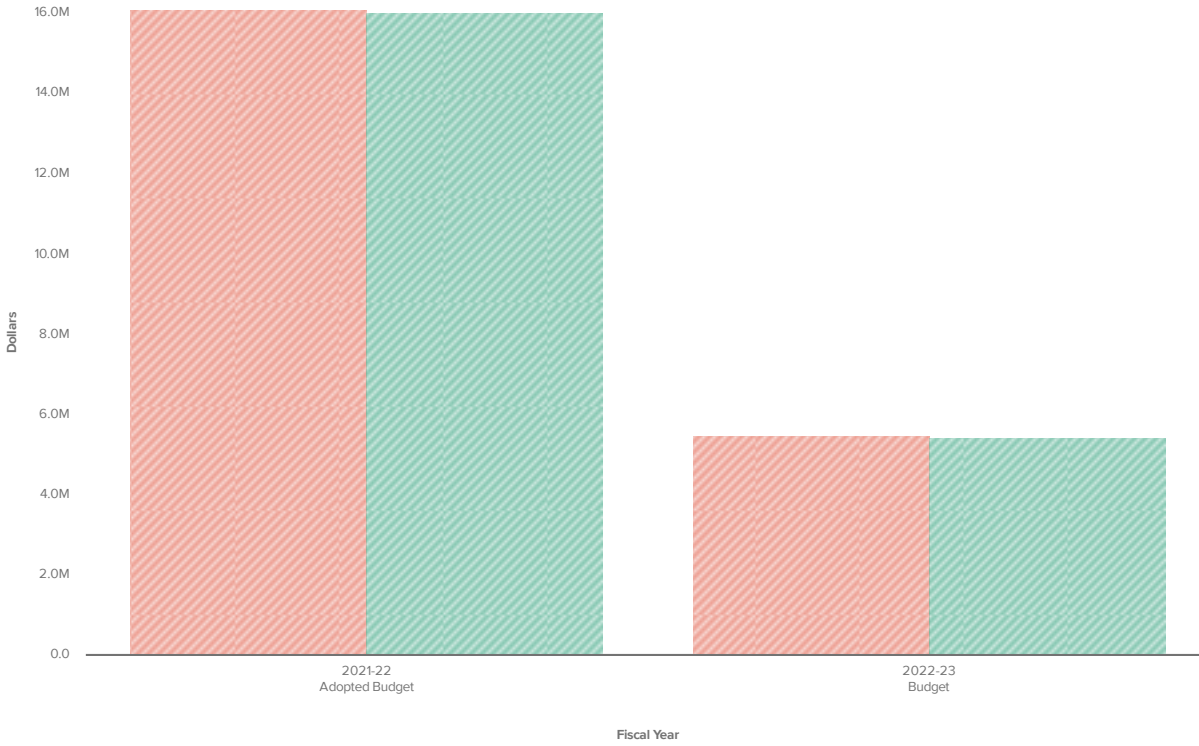
Types ▾ Departments *** ▾ No Project



Sort **Large to Small** ▾

- Expenses
- Revenues

Visualization



Judicial - FTE Count

Judicial - Area of Operations

Job Title	Judicial
Allocated FTE Count	
COURT PROGRAM SPECIALIST I	2.00
PROGRAM ASSISTANT	1.00
STAFF ATTORNEY	1.00
SYSTEM ADMINISTRATOR	1.00
USER SUPPORT ANALYST	2.00
ALLOCATED FTE COUNT	7.00

Judicial - Grants

Expand All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 54,610	\$ 57,292
▶ Intergovernmental	54,610	57,292
▼ Expenses	54,610	57,406
▶ Personnel Services	54,610	55,906
▶ Transfers	0	1,500
Revenues Less Expenses	\$ 0	\$ -114

Judicial - Court Improvement Fund

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 14,074,298	\$ 3,040,190
▼ Other Sources	13,731,298	2,710,190
▶ Loan Proceeds	9,000,000	0
▶ Balance Forward Cash	4,731,298	2,710,190
▼ Charges for Services	343,000	330,000
▶ Court-Related	343,000	330,000
▼ Expenses	14,074,298	3,040,190
▶ Capital Outlay	11,100,000	0
▶ Budget Reserves	2,931,813	3,022,110
▶ Operating Expense	21,922	18,080
▶ Transfers	20,563	0
Revenues Less Expenses	\$ 0	\$ 0

Judicial – Additional Court Costs (939.185)

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 664,212	\$ 761,676
▼ Other Sources	444,996	542,060
▶ Balance Forward Cash	444,996	542,060
▼ Charges for Services	218,892	219,292
▶ Court-Related	218,792	219,192
▶ Culture/Recreation	100	100
▼ Fines and Forfeitures	324	324
▶ Court Ordered	324	324
▼ Expenses	664,212	761,562
▶ Budget Reserves	362,402	473,178
▶ Personnel Services	193,891	197,436
▶ Operating Expense	102,319	86,448
▶ Transfers	5,600	4,500
Revenues Less Expenses	\$ 0	\$ 114

Judicial – Alcohol/Drug Abuse Trust

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 39,718	\$ 59,072
▶ Other Sources	29,004	47,672
▶ Charges for Services	10,714	11,000
▶ Miscellaneous	0	400
▼ Expenses	39,718	59,072
▶ Budget Reserves	37,718	57,072
▶ Operating Expense	2,000	2,000
Revenues Less Expenses	\$ 0	\$ 0

Judicial – Youth Court

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 91,000	\$ 136,986
▼ Other Sources	50,000	95,986
▶ Balance Forward Cash	50,000	95,986
▼ Charges for Services	41,000	41,000
▶ Court-Related	41,000	41,000
▼ Expenses	91,000	136,986
▶ Budget Reserves	38,827	82,812
▶ Personnel Services	47,337	48,423
▶ Operating Expense	3,436	4,251
▶ Transfers	1,400	1,500
Revenues Less Expenses	\$ 0	\$ 0

Judicial – Court-Related Technology

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 1,111,224	\$ 1,356,581
▶ Transfers	546,840	524,087
▶ Charges for Services	350,000	350,000
▶ Other Sources	213,384	481,494
▶ Miscellaneous	1,000	1,000
▼ Expenses	1,111,224	1,356,581
▶ Operating Expense	646,740	622,611
▶ Personnel Services	293,245	279,689
▶ Budget Reserves	108,279	377,556
▶ Capital Outlay	58,760	72,225
▶ Transfers	4,200	4,500
Revenues Less Expenses	\$ 0	\$ 0

Hernando County, Florida

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