

Annual Budget
Pasco County
FY 2013





**PASCO COUNTY ANNUAL BUDGET
FISCAL YEAR 2012-2013
ADOPTED**

BOARD OF COUNTY COMMISSIONERS

Ann Hildebrand, Chairman

Ted Schrader, Vice-Chairman

Pat Mulieri, Ed. D., County Commissioner

Henry Wilson, County Commissioner

Jack Mariano, County Commissioner



COUNTY ADMINISTRATOR

John J. Gallagher



Bringing Opportunities Home

Our Vision

Pasco County - Florida's premier county for balanced economic growth, environmental sustainability, and first-class services.

Our Mission

Delivering services, being innovative, maintaining efficiencies, building confidence - this is our mission and we're committed to doing it best.

Our Values

RESPECT

Treating our customers and co-workers with courtesy, consideration, and appreciation at all times, under all circumstances.

INTEGRITY

A workplace in which the highest standards of ethics and honesty are adhered to at all times and without exception. Doing the right thing even when no one is watching.

INNOVATION

An atmosphere where new and creative ideas are supported and encouraged by management and staff. An environment where employees are empowered to creatively solve problems and deliver excellent public service.

SERVICE EXCELLENCE

A commitment to providing our customers with the highest caliber of service in all areas of County government.

QUALITY

A work product that fulfills the needs of our customers and consistently meets the highest standards of workmanship, efficiency and effectiveness.



PASCO COUNTY FISCAL YEAR 2012 - 2013 ANNUAL BUDGET



About Pasco County

Pasco County was created by the Florida State Legislature on June 2, 1887 when Hernando County was divided into three parts, separating Citrus County to the north and Pasco County to the south. It is centrally located on Florida's West Coast, about 30 miles north of Tampa and 50 miles west of Orlando. This unique location places Pasco County within both a nine-county region referred to as the "Nature Coast" as well as the four-county Tampa-St. Petersburg-Clearwater Metropolitan Statistical Area. The County contains a total area of 868 square miles, of which approximately 745 square miles are land and the balance is water area. Pasco County's 466,533 permanent residents make it the twelfth most populous county in Florida with a 2010 population density of 622 residents per square land mile.

There are six incorporated municipalities within Pasco County comprising a total 2011 population of 39,929. New Port Richey is the largest city in the County with a population of 14,959. Dade City, the County seat, is the third largest city with a population of 6,485. The remaining four municipalities include Port Richey, San Antonio, St. Leo, and Zephyrhills. Approximately 426,604 residents live within unincorporated Pasco County. For comparison purposes, this total would make unincorporated Pasco County the second largest city in the State of Florida. Close to major cities but far from the hustle and bustle, the area boasts 20 miles of shoreline to the west, hilly terrain to the east and more than 100,000 acres of pristine wilderness to explore in between. The County has more than 100 square miles of managed recreation facilities including parks, preserves, artificial reefs, golf courses, and a network of hiking and biking trails.



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Pasco County Statistics

Geography ⁽¹⁾

	Pasco	Florida
Land area (Square Miles)	746.89	53,624.76
Persons/Square Mile	622.2	350.6
Nearest MSA	Tampa-St. Petersburg-Clearwater	
Time Zone	Eastern	

Driving Distances to Other Florida Destinations (miles) ⁽²⁾

	Florida
Tampa	38
Orlando	64
Jacksonville	168
Tallahassee	246
Miami	265

* Miles from County Seat of Dade City

County and State Population ⁽¹⁾

	Pasco	Florida
1980	193,661	9,746,961
1990	281,131	12,938,071
2000	344,771	15,982,839
2010	464,697	18,801,310
2011 ⁽³⁾	466,533	18,905,048

Cities and Population ⁽³⁾

	Population
New Port Richey	14,959
Zephyrhills	13,317
Dade City	6,485
Port Richey	2,652
St. Leo	1,378
San Antonio	1,138

Climate ⁽⁴⁾

Average Temperature	High	Low
January	70	45
April	82	56
July	92	72
October	85	62

Annual Precipitation	53 inches
Average Rainfall Days	107

Per Capita Personal Income ⁽⁵⁾

	Pasco	Florida
2000	\$22,981	\$29,079
2005	\$26,754	\$35,489
2010	\$30,424	\$38,210

Labor Force ⁽⁵⁾

	Pasco	Florida
% of Population 18 Years and Older	52.2%	62.1%
Unemployment Rate	12.0%	10.5%

Cost of Living: 2011 Florida Price Level Index (FPLI) ⁽⁶⁾

Hernando	97.00
Pasco	98.93
Sarasota	99.66
Pinellas	99.89
Florida State Average	100.00
Hillsborough	101.65
Manatee	102.02

Employment ⁽⁵⁾

	Pasco	Florida
Trade/Transport/Utilities	22.5%	20.5%
Education & Health Services	19.6%	14.8%
Government	17.6%	15.0%
Leisure & Hospitality	12.1%	12.9%
Professional/Business Services	9.6%	14.7%
Construction	6.4%	4.9%
Financial Activities	4.2%	6.6%
Other Services	3.4%	3.2%
Manufacturing	2.9%	4.3%
Natural Resources/Mining	0.8%	1.2%
Information	0.8%	1.9%

Average Annual Wage ⁽⁵⁾

	Pasco	Florida
All Industries	\$32,975	\$41,570
Information	\$40,869	\$61,487
Manufacturing	\$44,105	\$51,847
Education & Health Services	\$42,699	\$43,685
Government	\$39,478	\$47,360
Financial Activities	\$38,292	\$57,043
Professional/Business Services	\$35,200	\$49,155
Construction	\$32,456	\$41,088
Trade/Transport/Utilities	\$27,212	\$37,111
Natural Resources & Mining	\$24,413	\$24,287
Other Services	\$23,558	\$29,608
Leisure & Hospitality	\$15,096	\$21,448

County and State Taxation

FY 2012 Ad Valorem Millage Rates ⁽⁷⁾	
Pasco County	
Government	6.3668
Schools	7.6440
Municipal Fire Service	1.4267
	15.4375
Income Tax Rates ⁽⁶⁾	
Corporate Income (State of Florida)	5.5%
Personal Income (State of Florida)	0.0%
Sales Tax Rates ⁽⁶⁾	
State of Florida	6.0%
Pasco County Local Option	1.0%

Sources:

1. United States Census Bureau
2. Google Maps
3. Bureau of Economic and Business Research; University of Florida, Gainesville
4. Weather For You
5. Office of Economic and Demographic Research; Florida Legislature
6. Pasco County Economic Development Council
7. Pasco County Property Appraiser
6. Pasco County Economic Development Council



PASCO COUNTY
FISCAL YEAR 2012 - 2013 ANNUAL BUDGET

Assessed Property Valuation and Millage Rates

Countywide

Fiscal Year	Assessed Value Nonexempt	Millage Rate
2000	9,092,768,760	8.5700
2001	9,875,275,051	9.1320
2002	10,961,555,171	9.1140
2003	12,300,905,965	8.6480
2004	13,883,582,485	8.2820
2005	16,171,800,551	7.4230
2006	19,804,373,845	6.6810
2007	25,750,555,212	5.9880
2008	29,729,044,446	5.4333
2009	26,767,890,444	5.4333
2010	23,045,072,814	6.3668
2011	20,754,922,138	6.3668
2012	20,323,341,802	6.3668
2013	19,116,580,564	6.8623

Municipal Fire Service

Fiscal Year	Assessed Value Nonexempt	Millage Rate
2000	6,254,408,440	1.3320
2001	6,844,534,218	1.3910
2002	7,862,077,588	1.5400
2003	10,173,457,313	1.8160
2004	12,239,065,516	1.7300
2005	14,493,408,834	1.6140
2006	18,072,449,029	1.1570
2007	23,688,873,956	1.1000
2008	27,442,847,957	0.9955
2009	24,731,427,376	0.9955
2010	21,276,464,418	1.1991
2011	19,135,307,343	1.4267
2012	18,761,691,198	1.4267
2013	17,664,175,648	1.5405



PASCO COUNTY FISCAL YEAR 2012 - 2013 ANNUAL BUDGET



Organization of Pasco County Government

Pasco County government has been organized according to the Council – Administrator form of government since 1973. As such, the Board of County Commissioners (BCC) sets policy, adopts legislation, and approves the budget. The BCC appoints an administrator to conduct the day-to-day county business, to prepare the budget, to oversee department heads, and to recommend policy to the board.

The five members of the BCC are elected at large for staggered, four-year terms. To accomplish this, two Commission seats are up for election in one election cycle with the remaining three Commission seats up for election in a second election cycle two years later. The Chairman is elected annually by the members.

The BCC is responsible for several appointments, one of which is a County Administrator to serve as the chief executive of the County. The Administrator serves at the pleasure of the Board. Assisting the County Administrator are a Chief Assistant County Administrator, an Office of Management and Budget Director, three Assistant County Administrators, and department and division heads.

The County Board also appoints a County Attorney. The County Attorney provides legal services to the BCC, County departments and divisions, and independent County boards and commissions.

In addition to the BCC, other elected officials include the Judiciary, the State Attorney, the Public Defender, and five constitutional officers, which include the Clerk and Comptroller, Property Appraiser, Sheriff, Supervisor of Elections, and Tax Collector.

The District School Board of Pasco County is a completely separate local government agency not under control of the BCC. The District School Board is comprised of five individuals elected countywide. The Superintendent of Schools is a separately elected executive with the responsibility of operating the school system in accordance with Board policy.

The organizational chart on the following page depicts the structure of Pasco County government.

Organizational Chart of Pasco County

Fiscal Year 2013

Board of County Commissioners

Ted J. Schrader	District 1
Pat Mulieri, Ed. D.	District 2
Ann Hildebrand	District 3
Henry Wilson	District 4
Jack Mariano	District 5

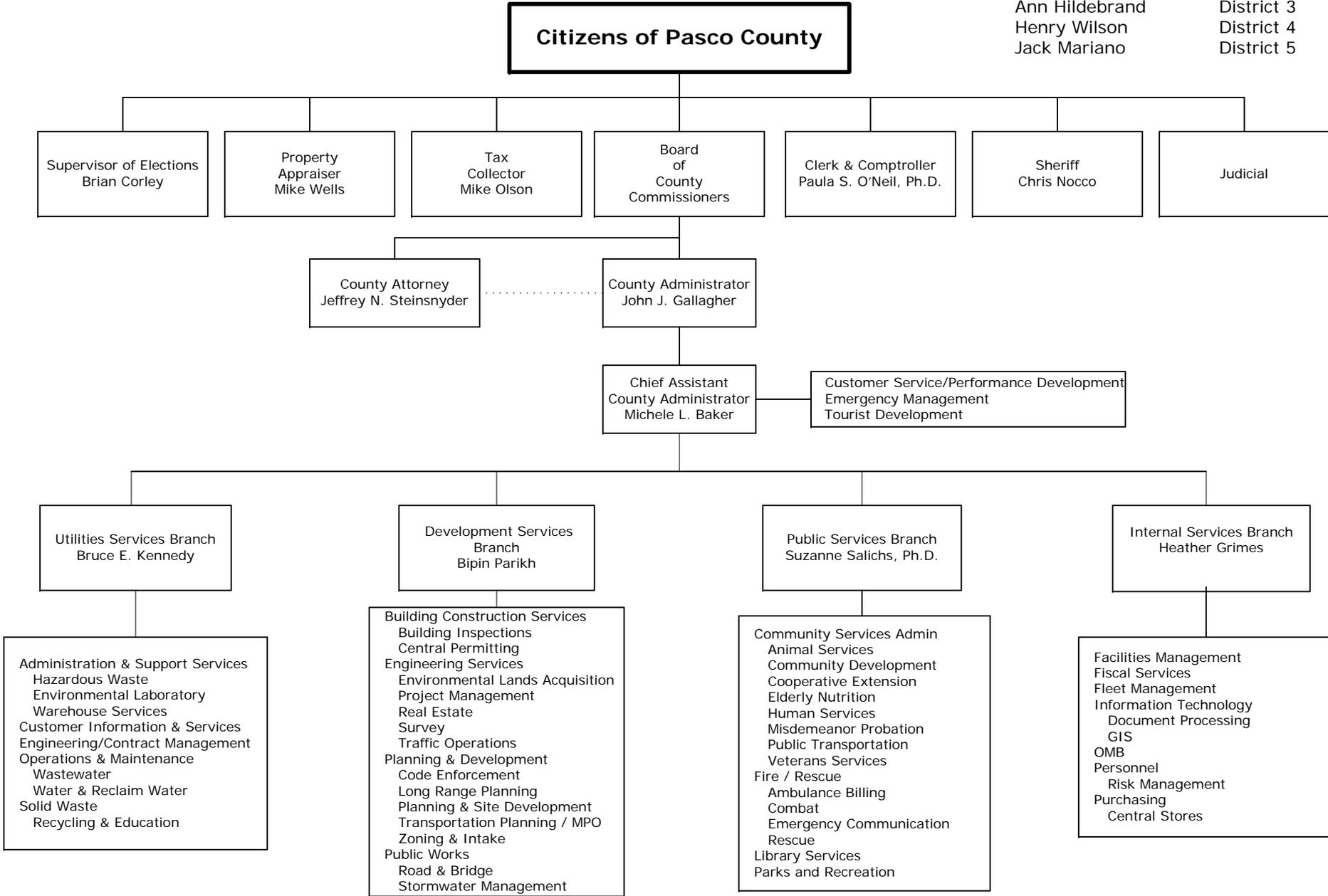






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Pasco County
Fiscal Year 2013 Budgetary Cost Summary

Legislative/Administrative

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Board of County Commissioners	875,819	836,341	862,028	859,968	854,646	854,646
County Attorney	1,310,872	1,396,694	1,135,470	1,168,052	1,164,677	1,164,482
County Administration	589,704	602,665	588,778	554,779	550,459	550,511
Customer Service	299,062	308,435	362,884	595,255	560,447	560,447
Tourist Development	510,759	587,669	739,610	1,006,629	1,009,839	1,009,839
Office of Emergency Management	724,433	598,180	712,624	620,128	586,727	586,727
	4,310,650	4,329,984	4,401,394	4,804,811	4,726,795	4,726,652

Constitutional Officers

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Clerk & Comptroller	2,897,733	2,860,063	2,737,080	2,792,019	2,792,019	2,792,019
Clerk & Comptroller/BCC	0	106,352	135,000	135,000	135,000	135,000
Property Appraiser	4,539,301	4,288,893	4,081,793	3,983,595	3,983,595	3,983,595
Property Appraiser/BCC	91,081	98,941	113,000	113,000	113,000	113,000
Tax Collector	6,790,968	6,450,547	6,500,000	6,500,000	6,500,000	6,500,000
Tax Collector/BCC	44,725	74,159	50,000	50,000	50,000	50,000
Supervisor of Elections	2,834,080	2,678,830	2,930,943	2,834,318	2,814,518	2,814,518
Sheriff	86,191,592	86,974,555	83,954,829	87,550,025	87,550,025	87,550,025
Sheriff/BCC	0	309,666	203,260	263,260	263,260	263,260
	103,389,480	103,842,005	100,705,905	104,221,217	104,201,417	104,201,417

Judicial

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Teen Diversion Programs	156,967	157,576	473,906	406,700	406,700	406,700
Court Innovations	232,746	207,334	327,084	462,223	462,223	462,223
Court Technology	735,530	739,403	3,377,100	3,199,473	2,829,849	2,831,368
Court Costs - Judges	712	17,981	0	0	0	0
Other Judicial	1,467,122	1,589,083	1,554,800	1,557,960	1,557,960	1,557,960
Judicial Grants	140,600	650,914	478,147	417,250	0	0
Guardian Ad Litem	5,043	5,022	9,819	9,819	9,999	10,188
Law Libraries	137,728	152,473	236,279	221,755	221,755	221,755
	2,876,448	3,519,786	6,457,135	6,275,180	5,488,486	5,490,194

Internal Services

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Internal Services Administration	0	0	0	178,805	177,605	177,605
County Personnel	1,029,413	1,030,682	978,097	933,848	932,748	932,748
Risk Management	7,856,641	7,990,932	18,239,968	19,832,857	19,832,857	19,832,857
Office of Management and Budget	13,376,341	5,471,830	5,811,638	5,666,700	5,615,505	5,617,879
Fiscal Services	0	0	0	112,639	110,889	110,889
Information Technology	7,004,672	6,324,301	8,381,722	9,827,891	7,190,155	7,136,171
Geographic Information Systems	203,065	171,126	191,849	201,976	209,576	209,576
Document Processing	389,476	374,423	376,252	344,677	337,177	337,177
Communications	267,656	126,245	148,852	282,750	262,800	262,800
Purchasing	692,292	653,038	708,440	726,176	715,566	715,566
Fleet Management	15,973,364	18,182,428	39,390,077	38,333,408	38,333,408	38,333,408
Facilities Management	10,716,535	10,265,107	10,834,523	10,489,328	10,385,609	10,376,609
	57,509,455	50,590,111	85,061,418	86,931,055	84,103,895	84,043,285



Pasco County
Fiscal Year 2013 Budgetary Cost Summary

Development Services

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Development Services	4,505,775	5,378,188	6,101,510	6,203,616	5,057,418	5,057,828
Engineering Services	2,595,346	2,600,035	5,693,319	6,839,709	5,722,958	5,707,108
Building Construction Services	4,509,168	3,803,779	3,779,244	4,192,106	3,951,642	3,950,732
Road & Bridge	7,125,754	6,353,475	6,315,361	6,394,985	6,394,826	6,417,831
Stormwater Management	7,144,834	6,273,371	10,035,320	12,671,131	11,597,998	11,603,478
Quail Hollow Village Municipal Service Benefit Unit	9,077	10,335	71,263	68,995	68,995	68,995
	25,889,954	24,419,184	31,996,017	36,370,542	32,793,837	32,805,972

Public Services

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Public Services Administration	233,784	215,080	246,984	251,552	174,935	174,935
Community Services	48,420,890	47,228,268	36,154,705	44,323,899	32,567,523	32,511,147
Emergency Services	46,708,306	45,724,120	50,846,694	51,732,174	51,891,602	51,891,602
Parks & Recreation	8,025,978	7,768,170	8,137,359	7,978,379	7,886,623	7,887,623
Library Services	6,221,310	5,716,951	5,730,843	5,618,688	5,559,549	5,559,549
	109,610,268	106,652,589	101,116,585	109,904,692	98,080,232	98,024,856

Utilities/Solid Waste

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Utilities Services	80,416,297	83,112,354	93,283,540	96,380,565	96,107,219	96,298,832
Solid Waste System	35,491,477	31,436,881	30,024,412	29,460,103	29,624,768	30,113,695
Street Lighting Assessments	3,075,372	3,291,830	4,533,788	4,874,750	4,976,459	5,081,902
	118,983,146	117,841,066	127,841,740	130,715,418	130,708,446	131,494,429

Reserves

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Reserves	82,801	9,015	164,812,971	189,971,317	171,561,880	170,451,905
	82,801	9,015	164,812,971	189,971,317	171,561,880	170,451,905

Debt Service

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
2003 Guaranteed Entitlement Interest & Sinking	8,688,596	9,022,396	2,971,634	2,983,037	2,994,446	3,009,383
1996 Public Improvement Refunding Revenue Interest & Sinking	-382	0	0	0	0	0
2002 Local Option Gas Tax Refunding Revenue	4,129,350	4,131,449	4,815,997	4,127,800	0	0
2003 Half-Cent Sales Tax Revenue Bonds	2,991,612	2,988,540	4,522,286	4,541,431	4,537,676	4,554,320
2006 Tommytown Section 108 Note	1,071,136	1,070,729	2,214,139	2,215,297	2,220,135	2,220,135
Debt Service - Capital Improvement Fund	0	0	0	0	0	0
Debt Service - Utility Services	8,965,865	9,819,993	13,910,523	14,916,621	14,916,621	14,916,621
Debt Service - Solid Waste Management	0	4,286,681	10,125,912	6,816,882	6,918,263	6,925,928
	25,846,176	31,319,788	38,560,491	35,601,068	31,587,141	31,626,387



Pasco County
Fiscal Year 2013 Budgetary Cost Summary

Capital

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Public Services Capital	17,198,764	13,351,215	81,856,539	59,535,706	35,282,692	34,548,771
Penny for Pasco Capital	8,696,773	10,432,798	46,155,772	55,025,455	26,875,810	12,618,804
Development Services Capital	57,346,150	51,673,446	180,308,702	197,710,918	85,076,199	46,628,173
Utilities Capital Improvements	27,473,805	14,835,149	135,522,001	93,526,225	60,778,329	53,335,829
Internal Services Capital	387,832	262,927	12,737,185	12,042,118	0	0
Legislative/Administrative Capital	0	0	153,854	14,150,015	159,102	159,404
Constitutional Officers Capital	0	3,618	140,900	272,500	790,000	0
Judicial Capital	58,600	151,240	820,516	207,989	0	0
	<u>111,161,924</u>	<u>90,710,393</u>	<u>457,695,469</u>	<u>432,470,926</u>	<u>208,962,132</u>	<u>147,290,981</u>

Countywide Expenditures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Intergovernmental Services	11,936,202	11,740,957	11,497,578	11,239,584	11,239,584	11,239,584
Interfund Transfers	11,618,187	9,083,289	22,956,954	20,158,962	16,219,796	17,249,843
Non-Operating	3,915	55	0	0	0	0
	<u>23,558,303</u>	<u>20,824,300</u>	<u>34,454,532</u>	<u>31,398,546</u>	<u>27,459,380</u>	<u>28,489,427</u>
Total County Budget	<u>583,218,606</u>	<u>554,058,221</u>	<u>1,153,103,657</u>	<u>1,168,664,772</u>	<u>899,673,641</u>	<u>838,645,505</u>





Pasco County
Fiscal Year 2013 Adopted Fund Summary

General Fund

Fund #: B001

Fund Type: General

Fund Description: To account for general operations of the County and all transactions which are not accounted for in other funds or account groups.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	125,000	0	125,000	Ad Valorem Taxes	124,957,025
Constitutional Officers	103,582,154	0	103,582,154	Fund Balance	53,529,594
Countywide Expenditures	11,176,789	0	11,176,789	Interest on Deposits	247,000
Internal Services	26,074,322	2,407,718	28,482,040	Interfund Transfers	16,098,881
Judicial	4,300,504	667,537	4,968,041	Intergovernmental	748,707
Legislative/Administrative	3,112,776	418,421	3,531,197	Other Sources	1,360,705
Public Services	43,454,405	225,787	43,680,192	Proprietary Sources	14,910,079
Reserves	34,820,974	0	34,820,974	State	18,514,396
Fund B001 Expenditure Totals	<u>226,646,924</u>	<u>3,719,463</u>	<u>230,366,387</u>	Fund B001 Revenue Total	<u>230,366,387</u>

Municipal Service Fund

Fund #: B102

Fund Type: Special Revenue

Fund Description: To account for various municipal services, including Planning & Growth Management, Zoning & Site Development, Code Enforcement, Animal Services, Emergency Services Administration and Engineering Services that are provided in the unincorporated areas of the County.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Countywide Expenditures	6,039,293	0	6,039,293	Fund Balance	11,786,319
Development Services	8,782,513	561,905	9,344,418	Interest on Deposits	53,296
Legislative/Administrative	120,481	0	120,481	Intergovernmental	950
Public Services	3,730,383	18,669	3,749,052	Other Sources	626,447
Reserves	5,505,000	0	5,505,000	Proprietary Sources	2,223,152
				State	10,068,080
Fund B102 Expenditure Totals	<u>24,177,670</u>	<u>580,574</u>	<u>24,758,244</u>	Fund B102 Revenue Total	<u>24,758,244</u>

Local Option Gas Tax Fund

Fund #: B103

Fund Type: Special Revenue

Fund Description: To account for the construction, reconstruction and major maintenance of County arterial and collector roads, funded through the Constitutional Gas Tax and the Six-Cent Local Option Gas Tax.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	35,536,334	0	35,536,334	Fund Balance	24,763,267
Countywide Expenditures	3,439,166	0	3,439,166	Interest on Deposits	117,625
				Other Sources	10,792,758
				Proprietary Sources	50,000
				State	3,251,850
Fund B103 Expenditure Totals	<u>38,975,500</u>	<u>0</u>	<u>38,975,500</u>	Fund B103 Revenue Total	<u>38,975,500</u>



Pasco County
Fiscal Year 2013 Adopted Fund Summary

Building Inspections and Permitting Fund

Fund #: B104

Fund Type: Special Revenue

Fund Description: To account for the administration of the Florida Building Code pursuant to Chapter 553.73, Florida Statutes.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Countywide Expenditures	1,070,474	0	1,070,474	Fund Balance	1,497,364
Development Services	4,074,549	117,557	4,192,106	Interest on Deposits	4,940
Reserves	657,604	0	657,604	Intergovernmental	49,970
				Proprietary Sources	4,367,910
Fund B104 Expenditure Totals	5,802,627	117,557	5,920,184	Fund B104 Revenue Total	5,920,184

West Pasco Law Library Fund

Fund #: B105

Fund Type: Special Revenue

Fund Description: To account for the purchase of books and equipment and the payment of librarian salaries in the West Pasco Law Library. Effective July 1, 2004, the legislature has given the counties authority to impose a surcharge on court costs of an amount up to \$65 to be imposed "when a person pleads guilty or nolo contendere to, or is found guilty of, any felony, misdemeanor, or criminal traffic offense under the laws of the state." The Board of County Commissioners passed this ordinance on June 8, 2004. The law specifies that "twenty five percent of the amounts collected shall be allocated to fund personnel and legal materials for the public as part of a law library."

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Judicial	95,195	0	95,195	Fund Balance	24,990
				Interest on Deposits	95
				Other Sources	54,625
				Proprietary Sources	15,485
Fund B105 Expenditure Totals	95,195	0	95,195	Fund B105 Revenue Total	95,195

East Pasco Law Library Fund

Fund #: B106

Fund Type: Special Revenue

Fund Description: To account for the purchase of books and equipment and the payment of librarian salaries in the East Pasco Law Library. Effective July 1, 2004, the legislature has given the counties authority to impose a surcharge on court costs of an amount up to \$65 to be imposed "when a person pleads guilty or nolo contendere to, or is found guilty of, any felony, misdemeanor, or criminal traffic offense under the laws of the state." The Board of County Commissioners passed this ordinance on June 8, 2004. The law specifies that "twenty five percent of the amounts collected shall be allocated to fund personnel and legal materials for the public as part of a law library."

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Judicial	126,560	0	126,560	Fund Balance	60,145
				Interest on Deposits	105
				Other Sources	54,625
				Proprietary Sources	11,685
Fund B106 Expenditure Totals	126,560	0	126,560	Fund B106 Revenue Total	126,560



Pasco County
Fiscal Year 2013 Adopted Fund Summary

Road and Bridge Fund

Fund #: B107

Fund Type: Special Revenue

Fund Description: To account for the maintenance of County roads, to include traffic signs and signals.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Countywide Expenditures	945,930	0	945,930	Fund Balance	2,605,199
Development Services	7,707,851	12,342	7,720,193	Interest on Deposits	5,700
Reserves	1,500,000	0	1,500,000	Interfund Transfers	2,866,051
				Intergovernmental	2,158
				Other Sources	8,550
				Proprietary Sources	11,115
				State	4,667,350
Fund B107 Expenditure Totals	10,153,781	12,342	10,166,123	Fund B107 Revenue Total	10,166,123

Law Enforcement Fund

Fund #: B108

Fund Type: Special Revenue

Fund Description: To account for the proceeds from the sale of forfeited property to be expended for law enforcement purposes such as protracted or complex investigations, additional technical equipment or expertise, or matching funds to obtain other Federal grants or other law enforcement purposes, which the Board of County Commissioners deems appropriate in accordance with Chapter 932, Florida Statutes.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Constitutional Officers	576,063	0	576,063	Fund Balance	412,520
				Interest on Deposits	1,093
				Intergovernmental	162,450
Fund B108 Expenditure Totals	576,063	0	576,063	Fund B108 Revenue Total	576,063

Tourist Development Tax Fund

Fund #: B113

Fund Type: Special Revenue

Fund Description: To account for the collection and use of a two percent Tourist Development Tax imposed pursuant to County ordinance and in accordance with Section 125.0104, Florida Statutes.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	11,894,656	0	11,894,656	Fund Balance	12,087,304
Legislative/Administrative	886,148	0	886,148	Interest on Deposits	28,500
				Other Sources	665,000
Fund B113 Expenditure Totals	12,780,804	0	12,780,804	Fund B113 Revenue Total	12,780,804



Pasco County
Fiscal Year 2013 Adopted Fund Summary

Paving Assessment Fund

Fund #: B114

Fund Type: Special Revenue

Fund Description: To account for special assessments levied to finance road improvements deemed to benefit the properties against which the assessments are levied.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	8,364,828	0	8,364,828	Fund Balance	6,103,828
				Interest on Deposits	361,000
				Special Assessments	1,900,000
Fund B114 Expenditure Totals	<u>8,364,828</u>	<u>0</u>	<u>8,364,828</u>	Fund B114 Revenue Total	<u>8,364,828</u>

Intergovernmental Radio Communications Fund

Fund #: B115

Fund Type: Special Revenue

Fund Description: To account for money received from the moving violation surcharge for use in providing a radio communications system that allows access to or increases the capability of public entities for intergovernmental communications in accordance with Florida Statutes.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Constitutional Officers	63,000	0	63,000	Fund Balance	1,717,746
Countywide Expenditures	488	0	488	Interest on Deposits	4,845
Internal Services	282,750	0	282,750	Intergovernmental	242,250
Public Services	39,344	0	39,344		
Reserves	1,579,259	0	1,579,259		
Fund B115 Expenditure Totals	<u>1,964,841</u>	<u>0</u>	<u>1,964,841</u>	Fund B115 Revenue Total	<u>1,964,841</u>

Quail Hollow Village Fund MSBU

Fund #: B118

Fund Type: Special Revenue

Fund Description: To account for special assessments levied to finance services provided for the common area of the unit.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Development Services	68,995	0	68,995	Fund Balance	63,276
				Interest on Deposits	114
				Special Assessments	5,605
Fund B118 Expenditure Totals	<u>68,995</u>	<u>0</u>	<u>68,995</u>	Fund B118 Revenue Total	<u>68,995</u>



Pasco County
Fiscal Year 2013 Adopted Fund Summary

Municipal Fire Service Unit Fund

Fund #: B119

Fund Type: Special Revenue

Fund Description: To account for fire prevention and suppression services provided to properties within the municipal fire service area of the County.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Public Services	28,013,362	486,410	28,499,772	Ad Valorem Taxes	25,893,830
				Fund Balance	2,524,077
				Interest on Deposits	36,100
				Other Sources	3,240
				Proprietary Sources	1,425
				State	41,100
Fund B119 Expenditure Totals	28,013,362	486,410	28,499,772	Fund B119 Revenue Total	28,499,772

HUD Housing & Recovery – NSP II

Fund #: B123

Fund Type: Special Revenue

Fund Description: to account for a second edition of NSP grant funds (refer to the B125 Fund) to be used for neighborhood stabilization programs to combat the effects of home foreclosures.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Public Services	3,226,765	4,241,200	7,467,965	Federal	5,727,965
				Other Sources	1,740,000
Fund B123 Expenditure Totals	3,226,765	4,241,200	7,467,965	Fund B123 Revenue Total	7,467,965

American Recovery and Reinvestment Act of 2009 Fund

Fund #: B124

Fund Type: Special Revenue

Fund Description: To account for funds obtained by the Act enacted by congress on February 17, 2009, to stimulate the economy.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	1,250,000	0	1,250,000	Federal	1,342,250
Judicial	92,250	0	92,250		
Fund B124 Expenditure Totals	1,342,250	0	1,342,250	Fund B124 Revenue Total	1,342,250

HUD Housing and Recovery Fund

Fund #: B125

Fund Type: Special Revenue

Fund Description: To account for Neighborhood Stabilization Program (NSP) funds to be used for the purchase and redevelopment of foreclosed and abandoned homes in order to stabilize communities within Pasco County.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Public Services	3,034,158	0	3,034,158	Federal	3,034,158
Fund B125 Expenditure Totals	3,034,158	0	3,034,158	Fund B125 Revenue Total	3,034,158



Pasco County
Fiscal Year 2013 Adopted Fund Summary

Department of Housing and Urban Development Fund

Fund #: B126

Fund Type: Special Revenue

Fund Description: To account for the provision of infrastructure improvements, public facilities, parks and recreation improvements, housing assistance and other activities, which are related to improvements of moderate-to-low-income areas of the County; to account for the provision of emergency shelters for the County's homeless; and to account for the Rental Rehabilitation Program, which provides grants to property owners to improve rental property provided to lower income families.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	50,000	0	50,000	Federal	4,061,978
Countywide Expenditures	1,075,097	0	1,075,097	Interest on Deposits	7,000
Public Services	2,311,373	639,000	2,950,373	Other Sources	25,000
Reserves	20,008	0	20,008	Special Assessments	1,500
Fund B126 Expenditure Totals	<u>3,456,478</u>	<u>639,000</u>	<u>4,095,478</u>	Fund B126 Revenue Total	<u>4,095,478</u>

Department of Community Affairs Grant Fund

Fund #: B127

Fund Type: Special Revenue

Fund Description: To account for the maintenance of local emergency plans and implementation procedures through the Emergency Management Assistance Program; to account for housing rental assistance provided to qualified citizens of the County.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Legislative/Administrative	266,985	0	266,985	Federal	89,690
Public Services	83,840	0	83,840	State	261,135
Fund B127 Expenditure Totals	<u>350,825</u>	<u>0</u>	<u>350,825</u>	Fund B127 Revenue Total	<u>350,825</u>

Department of Transportation Grant Fund

Fund #: B128

Fund Type: Special Revenue

Fund Description: To account for the transportation planning process as approved by the Florida Department of Transportation; to account for the purchase of certain equipment used in the Pasco County Transportation System; to account for the provision of capital equipment as it relates to the transportation disadvantaged; to account for the provision of improvements for intermodal access to US 19.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	27,290,826	0	27,290,826	Federal	7,658,913
Development Services	0	1,199,099	1,199,099	Interfund Transfers	1,450,915
Public Services	4,319,228	1,141,930	5,461,158	State	24,841,255
Fund B128 Expenditure Totals	<u>31,610,054</u>	<u>2,341,029</u>	<u>33,951,083</u>	Fund B128 Revenue Total	<u>33,951,083</u>



Pasco County
Fiscal Year 2013 Adopted Fund Summary

HOME Program HUD Fund

Fund #: B129

Fund Type: Special Revenue

Fund Description: To account for the expansion and supply of decent, safe, sanitary and affordable housing for low-income residents of Pasco County.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Public Services	1,905,257	0	1,905,257	Federal	1,505,257
				Interest on Deposits	10,000
				Other Sources	390,000
Fund B129 Expenditure Totals	1,905,257	0	1,905,257	Fund B129 Revenue Total	1,905,257

Hud Housing & Recovery - NSP 3

Fund #: B130

Fund Type: Special Revenue

Fund Description: To account for the 3rd addition of NSP grant funds (refer to the B125 fund) to be used for Neighborhood Stabilization Program to combat the effects of home foreclosures.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Public Services	3,266,979	0	3,266,979	Federal	3,266,979
Fund B130 Expenditure Totals	3,266,979	0	3,266,979	Fund B130 Revenue Total	3,266,979

US Dept of Health and Human Services

Fund #: B131

Fund Type: Special Revenue

Fund Description: To account for grants received from the U.S. Department of Health and Human services.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Judicial	325,000	0	325,000	Federal	325,000
Fund B131 Expenditure Totals	325,000	0	325,000	Fund B131 Revenue Total	325,000

Division of Library Services Fund

Fund #: B134

Fund Type: Special Revenue

Fund Description: To account for grants received to improve the capabilities of the public library system.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Public Services	0	24,000	24,000	Federal	24,000
Fund B134 Expenditure Totals	0	24,000	24,000	Fund B134 Revenue Total	24,000



**Pasco County
Fiscal Year 2013 Adopted Fund Summary**

Library Cooperative Grant Fund

Fund #: B135

Fund Type: Special Revenue

Fund Description: To account for grants received to benefit the County's libraries through the Pasco County Library Cooperative Board.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Public Services	6,901	0	6,901	State	6,901
Fund B135 Expenditure Totals	6,901	0	6,901	Fund B135 Revenue Total	6,901

Rural Economic and Development Administration Fund

Fund #: B136

Fund Type: Special Revenue

Fund Description: To account for the federal grant funds for housing rehabilitation. These funds may only be used in the unincorporated area of the County east of Interstate 75.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Public Services	11,753	0	11,753	Fund Balance	7,753
				Other Sources	4,000
Fund B136 Expenditure Totals	11,753	0	11,753	Fund B136 Revenue Total	11,753

Department of Elder Affairs Fund

Fund #: B138

Fund Type: Special Revenue

Fund Description: To account for the provision of emergency funding to elderly residents of the County and to assist in the payment of energy bills.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Public Services	78,199	0	78,199	Federal	78,199
Fund B138 Expenditure Totals	78,199	0	78,199	Fund B138 Revenue Total	78,199

Public Transportation Fund

Fund #: B141

Fund Type: Special Revenue

Fund Description: To account for the provision of paratransit services and the undertaking of a nonurbanized area public transportation project consisting of operating assistance for the transportation system; to account for operating requirements related to an urban transportation demand response and the purchase of equipment and to account for the completion of a locally-adopted Transit Development program.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Public Services	1,043,050	0	1,043,050	Other Sources	20,850
				Proprietary Sources	1,022,200
Fund B141 Expenditure Totals	1,043,050	0	1,043,050	Fund B141 Revenue Total	1,043,050



Pasco County
Fiscal Year 2013 Adopted Fund Summary

Title III-B Transportation Fund

Fund #: B142

Fund Type: Special Revenue

Fund Description: To account for transportation services provided to citizens of the County, who are 60 years of age and older.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Public Services	303,374	0	303,374	Federal	210,714
				Interfund Transfers	32,254
				Proprietary Sources	12,000
				State	48,406
Fund B142 Expenditure Totals	303,374	0	303,374	Fund B142 Revenue Total	303,374

Department of Children and Families Fund

Fund #: B143

Fund Type: Special Revenue

Fund Description: To account for grants received to improve or enhance pre-hospitalization emergency medical services.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Public Services	52,000	0	52,000	State	52,000
Fund B143 Expenditure Totals	52,000	0	52,000	Fund B143 Revenue Total	52,000

Elderly Nutrition Fund

Fund #: B144

Fund Type: Special Revenue

Fund Description: To account for congregate and home-delivered meals, nutrition education services and outreach services provided to citizens of the County, who are 60 years of age or older.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Public Services	1,012,384	0	1,012,384	Federal	1,004,884
				Proprietary Sources	7,500
Fund B144 Expenditure Totals	1,012,384	0	1,012,384	Fund B144 Revenue Total	1,012,384

Department of Environmental Protection Fund

Fund #: B147

Fund Type: Special Revenue

Fund Description: To account for the grant portion of services for the Hudson Channel Engineering and Environmental Study.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Development Services	1,049,600	0	1,049,600	Fund Balance	10,200
				Proprietary Sources	10,200
				State	1,029,200
Fund B147 Expenditure Totals	1,049,600	0	1,049,600	Fund B147 Revenue Total	1,049,600



**Pasco County
Fiscal Year 2013 Adopted Fund Summary**

Park Development Fund

Fund #: B150

Fund Type: Special Revenue

Fund Description: To account for the acquisition and development of properties to expand the County park system.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Public Services	49,458	0	49,458	Fund Balance	49,391
				Interest on Deposits	67
Fund B150 Expenditure Totals	49,458	0	49,458	Fund B150 Revenue Total	49,458

Affordable Housing Fund

Fund #: B154

Fund Type: Special Revenue

Fund Description: To account for funds related to Development Order's for affordable housing.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Public Services	74,324	0	74,324	Fund Balance	74,324
Fund B154 Expenditure Totals	74,324	0	74,324	Fund B154 Revenue Total	74,324

Williamsburg West MSTU Fund

Fund #: B155

Fund Type: Special Revenue

Fund Description: To account for the services provided within the confines of the service unit.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Public Services	30,964	0	30,964	Fund Balance	12,079
				Interest on Deposits	68
				Special Assessments	18,817
Fund B155 Expenditure Totals	30,964	0	30,964	Fund B155 Revenue Total	30,964

E911 Emergency Services Fund

Fund #: B156

Fund Type: Special Revenue

Fund Description: To account for the maintenance of an enhanced emergency communications system that links ambulance, law enforcement and fire dispatching service for the County and all cities within the County.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	800,000	0	800,000	Fund Balance	4,676,151
Public Services	6,153,762	0	6,153,762	Interest on Deposits	9,500
				Proprietary Sources	1,090,348
				State	1,177,763
Fund B156 Expenditure Totals	6,953,762	0	6,953,762	Fund B156 Revenue Total	6,953,762



Pasco County
Fiscal Year 2013 Adopted Fund Summary

State Housing Initiatives Partnership (SHIP) Fund

Fund #: B157

Fund Type: Special Revenue

Fund Description: To account for providing owner rehabilitation and low- and moderate-income down payment assistance for affordable housing.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Public Services	600,000	0	600,000	Interest on Deposits	20,000
				Other Sources	580,000
Fund B157 Expenditure Totals	600,000	0	600,000	Fund B157 Revenue Total	600,000

Pasco County Housing Finance Authority Fund

Fund #: B158

Fund Type: Special Revenue

Fund Description: To account for any and all fees earned by the authority, which may only be used for low and moderate-income housing activities.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Public Services	21,469	0	21,469	State	21,469
Fund B158 Expenditure Totals	21,469	0	21,469	Fund B158 Revenue Total	21,469

Florida Boating Improvement Fund

Fund #: B159

Fund Type: Special Revenue

Fund Description: To account for the improvement of boating facilities to include docks, channel markers, rest rooms, sidewalks and those items which improve facilities for boating or boaters.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	405,333	0	405,333	Fund Balance	1,099,503
Public Services	49,419	0	49,419	Interest on Deposits	3,800
Reserves	762,551	0	762,551	State	114,000
Fund B159 Expenditure Totals	1,217,303	0	1,217,303	Fund B159 Revenue Total	1,217,303

US 19 Concurrency Fund

Fund #: B160

Fund Type: Special Revenue

Fund Description: To account for impact fees charged to new construction activity near US 19 under the County's "New Development Fair Share Contribution for Road Improvement Ordinance." These fees will assist in providing increased capacity for US 19 to accommodate the increased demand.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	1,162,707	0	1,162,707	Fund Balance	1,157,957
				Interest on Deposits	4,750
Fund B160 Expenditure Totals	1,162,707	0	1,162,707	Fund B160 Revenue Total	1,162,707



Pasco County
Fiscal Year 2013 Adopted Fund Summary

Transportation Impact Fee - West Fund

Fund #: B161

Fund Type: Special Revenue

Fund Description: To account for impact fees charged to new construction activity in the western portion of the County under the County's "New Development Fair Share Contribution for Road Improvement Ordinance." These fees will assist in providing increased capacity for the major road network system to accommodate the increased demand.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	18,893,149	0	18,893,149	Fund Balance	18,716,958
				Impact Fees	87,285
				Interest on Deposits	88,906
Fund B161 Expenditure Totals	18,893,149	0	18,893,149	Fund B161 Revenue Total	18,893,149

Transportation Impact Fee - Central Fund

Fund #: B163

Fund Type: Special Revenue

Fund Description: To account for impact fees charged to new construction activity in the central portion of the County under the County's "New Development Fair Share Contribution for Road Improvement Ordinance." These fees will assist in providing increased capacity for the major road network system to accommodate the increased demand.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	60,082,473	0	60,082,473	Fund Balance	59,664,204
				Impact Fees	76,545
				Interest on Deposits	283,405
				Other Sources	58,319
Fund B163 Expenditure Totals	60,082,473	0	60,082,473	Fund B163 Revenue Total	60,082,473

Transportation Impact Fee - East Fund

Fund #: B165

Fund Type: Special Revenue

Fund Description: To account for impact fees charged to new construction activity in the eastern portion of the County under the County's "New Development Fair Share Contribution for Road Improvement Ordinance." These fees will assist in providing increased capacity for the major road network system to accommodate the increased demand.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	13,474,163	0	13,474,163	Fund Balance	12,621,384
				Impact Fees	38,478
				Interest on Deposits	59,951
				Other Sources	754,350
Fund B165 Expenditure Totals	13,474,163	0	13,474,163	Fund B165 Revenue Total	13,474,163



Pasco County
Fiscal Year 2013 Adopted Fund Summary

Impact Fee - Schools Fund

Fund #: B168

Fund Type: Special Revenue

Fund Description: To account for impact fees charged to new construction activity. These fees will assist in providing for additional schools to accommodate the growth in the County.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	3,641,800	0	3,641,800	Impact Fees	3,641,800
Fund B168 Expenditure Totals	<u>3,641,800</u>	<u>0</u>	<u>3,641,800</u>	Fund B168 Revenue Total	<u>3,641,800</u>

Court Costs for Court Facilities Fund

Fund #: B170

Fund Type: Special Revenue

Fund Description: To account for additional court costs assessed to any person pleading guilty or nolo contendere to, or found guilty of, any felony, misdemeanor or criminal traffic offense under the laws of the State, so long as the person has the ability to pay and will not be prevented from making restitution or other compensation to victims or from paying child support. Pursuant to Florida Statutes 939.18, a court may assess up to \$150 in additional court costs which may be used for the construction of courthouses and court-related buildings and for maintenance or repair of court facilities, exclusive of janitorial or custodial services. This was modified in the 2004 legislative session to include a surcharge of up to \$15 for any infraction or violation if passed by ordinance. The Board of County Commissioners passed this ordinance on June 8, 2004.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	7,453,070	0	7,453,070	Fund Balance	6,447,020
				Interest on Deposits	18,050
				Other Sources	988,000
Fund B170 Expenditure Totals	<u>7,453,070</u>	<u>0</u>	<u>7,453,070</u>	Fund B170 Revenue Total	<u>7,453,070</u>

County Alcohol and Other Drug Abuse Fund

Fund #: B171

Fund Type: Special Revenue

Fund Description: To account for additional court costs assessed against any person found guilty of a misdemeanor involving illegal use of alcohol or drugs. The additional money is to be allocated to local drug and alcohol abuse treatment programs.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Judicial	49,389	0	49,389	Fund Balance	32,882
				Interest on Deposits	119
				State	16,388
Fund B171 Expenditure Totals	<u>49,389</u>	<u>0</u>	<u>49,389</u>	Fund B171 Revenue Total	<u>49,389</u>



Pasco County
Fiscal Year 2013 Adopted Fund Summary

Teen Court

Fund #: B172

Fund Type: Special Revenue

Fund Description: To account for additional court costs assessed to any person pleading guilty or nolo contendere to, or convicted of, regardless of adjudication, a violation of a state criminal statute or a county ordinance, or who pays a fine or civil penalty for any violation of Chapter 316, Florida Statutes. Any person whose adjudication is withheld pursuant to the provisions of Chapter 313.14(9) or (10), Florida Statutes, shall also be assessed such cost. Pursuant to Chapter 938.19, Florida Statutes, the circuit and county court shall assess a sum of \$3 in additional court costs, which may be used to provide services to an array of youth referred from law enforcement agencies, the state attorney, the sheriff, county schools and the court system. This was modified in the 2004 legislative session to include a surcharge of up to \$15 for any infraction or violation if passed by ordinance. The Board of County Commissioners passed this ordinance on June 8, 2004.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Judicial	562,305	56,440	618,745	Fund Balance	405,073
				Interest on Deposits	1,843
				Other Sources	211,829
Fund B172 Expenditure Totals	562,305	56,440	618,745	Fund B172 Revenue Total	618,745

Combat Impact Fee Fund

Fund #: B180

Fund Type: Special Revenue

Fund Description: To account for impact fees charged to new construction activity. These fees will be used to purchase land and equipment and to build facilities which will assist in providing fire prevention and suppression services to accommodate the growth in the County.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	5,991,808	0	5,991,808	Fund Balance	5,684,459
				Impact Fees	296,547
				Interest on Deposits	10,802
Fund B180 Expenditure Totals	5,991,808	0	5,991,808	Fund B180 Revenue Total	5,991,808

Parks Impact Fee Fund

Fund #: B181

Fund Type: Special Revenue

Fund Description: To account for impact fees charged to new construction activity in the western portion of the County. These fees will assist in providing additional parks to accommodate the growth in the County.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	10,239,085	0	10,239,085	Fund Balance	9,944,072
				Impact Fees	200,544
				Interest on Deposits	94,469
Fund B181 Expenditure Totals	10,239,085	0	10,239,085	Fund B181 Revenue Total	10,239,085



**Pasco County
Fiscal Year 2013 Adopted Fund Summary**

Parks Impact Fee Fund

Fund #: B182

Fund Type: Special Revenue

Fund Description: To account for impact fees charged to new construction activity in the central portion of the County. These fees will assist in providing additional parks to accommodate the growth in the County.

<u>Business Center Expenditures</u>	<u>FY 2013 Continuation</u>	<u>FY 2013 Issues</u>	<u>FY 2013 Adopted</u>	<u>Revenue Source</u>	<u>FY 2013 Adopted</u>
Capital	4,737,226	0	4,737,226	Fund Balance	4,415,204
				Impact Fees	293,011
				Interest on Deposits	29,011
Fund B182 Expenditure Totals	4,737,226	0	4,737,226	Fund B182 Revenue Total	4,737,226

Parks Impact Fee Fund

Fund #: B183

Fund Type: Special Revenue

Fund Description: To account for impact fees charged to new construction activity in the eastern portion of the County. These fees will assist in providing additional parks to accommodate the growth in the County.

<u>Business Center Expenditures</u>	<u>FY 2013 Continuation</u>	<u>FY 2013 Issues</u>	<u>FY 2013 Adopted</u>	<u>Revenue Source</u>	<u>FY 2013 Adopted</u>
Capital	2,506,682	0	2,506,682	Fund Balance	2,413,849
				Impact Fees	69,902
				Interest on Deposits	22,931
Fund B183 Expenditure Totals	2,506,682	0	2,506,682	Fund B183 Revenue Total	2,506,682

Rescue Impact Fee Fund

Fund #: B184

Fund Type: Special Revenue

Fund Description: To account for impact fees charged to new construction activity. These fees will assist in rescue services to accommodate the growth in the County.

<u>Business Center Expenditures</u>	<u>FY 2013 Continuation</u>	<u>FY 2013 Issues</u>	<u>FY 2013 Adopted</u>	<u>Revenue Source</u>	<u>FY 2013 Adopted</u>
Capital	5,796,989	0	5,796,989	Fund Balance	5,581,312
				Impact Fees	205,073
				Interest on Deposits	10,604
Fund B184 Expenditure Totals	5,796,989	0	5,796,989	Fund B184 Revenue Total	5,796,989

Library Impact Fee Fund

Fund #: B185

Fund Type: Special Revenue

Fund Description: To account for impact fees charged to new construction activity. These fees will assist in providing additional libraries to accommodate the growth in the County.

<u>Business Center Expenditures</u>	<u>FY 2013 Continuation</u>	<u>FY 2013 Issues</u>	<u>FY 2013 Adopted</u>	<u>Revenue Source</u>	<u>FY 2013 Adopted</u>
Capital	2,155,242	0	2,155,242	Fund Balance	2,064,924
				Impact Fees	86,395
				Interest on Deposits	3,923
Fund B185 Expenditure Totals	2,155,242	0	2,155,242	Fund B185 Revenue Total	2,155,242



Pasco County
Fiscal Year 2013 Adopted Fund Summary

Hurricane Mitigation Fee Fund

Fund #: B188

Fund Type: Special Revenue

Fund Description: To account for hurricane shelter retrofitting and traffic management services in Pasco County.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	160,015	0	160,015	Fund Balance	159,711
				Interest on Deposits	304
Fund B188 Expenditure Totals	160,015	0	160,015	Fund B188 Revenue Total	160,015

Stormwater Management Fund

Fund #: B193

Fund Type: Special Revenue

Fund Description: To account for non advalorem assessments based on an equivalent residential unit (ERU) of impervious service area. Funds are used to identify, design and construct drainage projects and maintain various drainage components.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	9,507,476	8,857,400	18,364,876	Fund Balance	18,718,234
Development Services	10,708,713	1,962,418	12,671,131	Interest on Deposits	177,823
				Proprietary Sources	19,000
				Special Assessments	10,640,000
				State	1,480,950
Fund B193 Expenditure Totals	20,216,189	10,819,818	31,036,007	Fund B193 Revenue Total	31,036,007

Tree Fund

Fund #: B195

Fund Type: Special Revenue

Fund Description: To account for monies collected for the removal, topping or irreversible damage of trees, as per County ordinance; to purchase, plant and maintain native trees on land within Pasco County.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	617,816	0	617,816	Fund Balance	986,986
Development Services	125,000	0	125,000	Interest on Deposits	1,875
Public Services	255,545	0	255,545	Proprietary Sources	9,500
Fund B195 Expenditure Totals	998,361	0	998,361	Fund B195 Revenue Total	998,361

Gas Tax Refund Interest and Sinking Series 2002 Fund

Fund #: B225

Fund Type: Debt Service

Fund Description: To account for the payment of principal and interest on the Gas Tax Refunding Revenue Bonds, Series 2002. Amounts are payable from the proceeds of the Six-Cent Local Option Gas Tax distributed to the County by the State and from various investments and deposits.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Debt Service	4,127,800	0	4,127,800	Fund Balance	687,634
				Interest on Deposits	1,000
				Interfund Transfers	3,439,166
Fund B225 Expenditure Totals	4,127,800	0	4,127,800	Fund B225 Revenue Total	4,127,800



Pasco County
Fiscal Year 2013 Adopted Fund Summary

Tommytown Debt Service Fund

Fund #: B226

Fund Type: Debt Service

Fund Description: To account for the payment of principal and interest on the Section 108, Housing and Urban Development (HUD) \$13,000,000 Note for the Tommytown Neighborhood revitalization project. The County has pledged future Community Development Block Grant (CDBG) grants and other non ad valorem funds as security for the Guaranteed Loan Funds in the HUD Contract.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Debt Service	2,215,297	0	2,215,297	Fund Balance	1,140,000
				Interest on Deposits	200
				Interfund Transfers	1,075,097
Fund B226 Expenditure Totals	2,215,297	0	2,215,297	Fund B226 Revenue Total	2,215,297

Guaranteed Entitlement Interest and Sinking Series 2003 Fund

Fund #: B230

Fund Type: Debt Service

Fund Description: To account for the payment of principal and interest on the Guaranteed Entitlement Refunding Revenue Bonds, Series 2003. Amounts are payable from the guaranteed entitlement portion of Revenue Sharing Trust Funds of the State of Florida and from various investments and deposits.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Countywide Expenditures	7,651,309	0	7,651,309	Fund Balance	1,040,706
Debt Service	2,983,037	0	2,983,037	Interest on Deposits	8,920
				State	9,584,720
Fund B230 Expenditure Totals	10,634,346	0	10,634,346	Fund B230 Revenue Total	10,634,346

1/2 Cent Sales Tax Series 2003 Fund

Fund #: B231

Fund Type: Debt Service

Fund Description: To account for the payment of principal and interest on the Half-Cent Sales Tax Revenue Bonds, Series 2003. Amounts are payable from the proceeds of the one-half cent sales tax distributed to the County by the State of Florida.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Debt Service	4,541,431	0	4,541,431	Fund Balance	1,536,061
				Interest on Deposits	1,200
				Interfund Transfers	3,004,170
Fund B231 Expenditure Totals	4,541,431	0	4,541,431	Fund B231 Revenue Total	4,541,431



Pasco County
Fiscal Year 2013 Adopted Fund Summary

Penny for Pasco Fund

Fund #: B300

Fund Type: Capital Project

Fund Description: To account for the construction costs of renovations, additions or new construction of various government facilities of diverse types and uses. Financing is provided through a local option sales surtax and the interest revenue earned.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	55,025,455	0	55,025,455	Fund Balance	41,883,266
				Interest on Deposits	117,224
				Other Sources	13,024,965
Fund B300 Expenditure Totals	55,025,455	0	55,025,455	Fund B300 Revenue Total	55,025,455

Capital Improvements Fund

Fund #: B301

Fund Type: Capital Project

Fund Description: To account for the construction costs of renovations, additions or new construction of various government facilities of diverse types and uses. Financing is provided through operating transfers from several funds, federal and state grants, the sale of bonds and the interest revenue earned.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	10,715,065	0	10,715,065	Fund Balance	19,546,665
Reserves	9,368,738	0	9,368,738	Interest on Deposits	37,138
				Interfund Transfers	500,000
Fund B301 Expenditure Totals	20,083,803	0	20,083,803	Fund B301 Revenue Total	20,083,803

Mobility Fee Assessment/Benefit District 1 - West

Fund #: B311

Fund Type: Capital Project

Fund Description: To recoup the proportionate cost of transportation demand generated by all new development. This fee, which includes assessments for roadways, transit, and bicycle/pedestrian facilities, is designed to encourage development of specific land uses in specific locations and promote compact, mixed-use and energy efficient development.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	4,682,483	0	4,682,483	Fund Balance	3,337,407
				Impact Fees	1,329,224
				Interest on Deposits	15,852
Fund B311 Expenditure Totals	4,682,483	0	4,682,483	Fund B311 Revenue Total	4,682,483

Mobility Fee Assessment/Benefit District 2 - Central

Fund #: B312

Fund Type: Capital Project

Fund Description:

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	6,781,729	0	6,781,729	Fund Balance	3,946,291
				Impact Fees	2,816,694
				Interest on Deposits	18,744
Fund B312 Expenditure Totals	6,781,729	0	6,781,729	Fund B312 Revenue Total	6,781,729



Pasco County
Fiscal Year 2013 Adopted Fund Summary

Mobility Fee Assessment/Benefit District 3 - East

Fund #: B313
Fund Type: Capital Project
Fund Description:

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	6,638,246	0	6,638,246	Fund Balance	3,142,750
				Impact Fees	3,480,570
				Interest on Deposits	14,926
Fund B313 Expenditure Totals	6,638,246	0	6,638,246	Fund B313 Revenue Total	6,638,246

Tommytown Capital Fund

Fund #: B326
Fund Type: Capital Project
Fund Description: To account for the infrastructure construction costs of the Tommytown Neighborhood revitalization project funded through the Section 108, Housing and Urban Development (HUD) \$13,000,000 note..

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	5,539,257	0	5,539,257	Fund Balance	5,539,257
Fund B326 Expenditure Totals	5,539,257	0	5,539,257	Fund B326 Revenue Total	5,539,257

1/2 Cent Sales Tax CIP Fund

Fund #: B331
Fund Type: Capital Project
Fund Description: To account for the construction costs of renovations, additions or new construction of various government facilities of diverse types and uses. Financing is provided through the half cent sales tax and the interest revenue earned.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	8,568,388	0	8,568,388	Fund Balance	8,568,388
Fund B331 Expenditure Totals	8,568,388	0	8,568,388	Fund B331 Revenue Total	8,568,388

Pasco Water and Sewer Fund

Fund #: B401
Fund Type: Enterprise
Fund Description: To account for the financing of water, wastewater and reclaimed water services to the general public where all or most of the costs involved are paid in the form of charges to users of such services.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	29,484,848	0	29,484,848	Federal	4,872,051
Debt Service	14,916,621	0	14,916,621	Fund Balance	107,365,334
Reserves	77,971,699	0	77,971,699	Impact Fees	3,646,000
Utilities/Solid Waste	95,477,621	902,944	96,380,565	Interest on Deposits	2,483,591
				Interfund Transfers	56,991
				Other Sources	9,976,195
				Proprietary Sources	89,824,571
				Special Assessments	4,000
				State	525,000
Fund B401 Expenditure Totals	217,850,789	902,944	218,753,733	Fund B401 Revenue Total	218,753,733



Pasco County
Fiscal Year 2013 Adopted Fund Summary

2006 Water and Sewer Bonds Fund

Fund #: B430

Fund Type: Enterprise

Fund Description: To account for the financing of capital projects for water, wastewater and reclaimed water all or most of the costs involved are paid in the form of charges to users of such services.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	2,454,329	0	2,454,329	Fund Balance	2,454,329
Fund B430 Expenditure Totals	<u>2,454,329</u>	<u>0</u>	<u>2,454,329</u>	Fund B430 Revenue Total	<u>2,454,329</u>

Water & Sewer Bonds 2009

Fund #: B431

Fund Type: Capital Project

Fund Description: To account for the payment of principal and interest of the taxable Water and Sewer Bonds, Series 2009, which are funding capital projects.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	58,675,048	0	58,675,048	Fund Balance	58,675,048
Fund B431 Expenditure Totals	<u>58,675,048</u>	<u>0</u>	<u>58,675,048</u>	Fund B431 Revenue Total	<u>58,675,048</u>

Solid Waste System Fund

Fund #: B450

Fund Type: Enterprise

Fund Description: To account for the financing of respective services to the general public where all or most of the costs involved are paid in the form of charges to users of such services.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Capital	2,912,000	0	2,912,000	Fund Balance	53,578,024
Debt Service	6,816,882	0	6,816,882	Interest on Deposits	552,025
Reserves	57,785,484	0	57,785,484	Other Sources	37,250
Utilities/Solid Waste	29,351,169	108,934	29,460,103	Proprietary Sources	23,631,170
				Special Assessments	19,176,000
Fund B450 Expenditure Totals	<u>96,865,535</u>	<u>108,934</u>	<u>96,974,469</u>	Fund B450 Revenue Total	<u>96,974,469</u>



Pasco County
Fiscal Year 2013 Adopted Fund Summary

Equipment Service Fund

Fund #: B501

Fund Type: Internal Service

Fund Description: To account for the services provided to County departments regarding the various components of the fleet, for both motorized and stationary types of equipment. Services include the purchase, maintenance and disposal of various pieces of equipment. The purchase and dispensing of fuel to the users is also provided, including generators located as different locations throughout the County..

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Internal Services	38,240,408	93,000	38,333,408	Fund Balance	21,065,083
				Interest on Deposits	71,250
				Interfund Transfers	17,040,745
				Other Sources	11,947
				Proprietary Sources	144,383
Fund B501 Expenditure Totals	<u>38,240,408</u>	<u>93,000</u>	<u>38,333,408</u>	Fund B501 Revenue Total	<u>38,333,408</u>

County Insurance Fund

Fund #: B504

Fund Type: Internal Service

Fund Description: To account for respective insurance services provide to the County through policies and the self insurance program. These services are provided to all County departments, and the Constitutional Officers.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Internal Services	19,832,857	0	19,832,857	Fund Balance	9,903,304
				Interest on Deposits	52,250
				Interfund Transfers	9,875,781
				Other Sources	1,235
				Proprietary Sources	287
Fund B504 Expenditure Totals	<u>19,832,857</u>	<u>0</u>	<u>19,832,857</u>	Fund B504 Revenue Total	<u>19,832,857</u>

Street Lighting Assessments

Fund #: B701

Fund Type: Special Revenue

Fund Description: To account for special assessments levied to finance street lighting services deemed to benefit the properties against which the assessments are levied.

Business Center Expenditures	FY 2013 Continuation	FY 2013 Issues	FY 2013 Adopted	Revenue Source	FY 2013 Adopted
Utilities/Solid Waste	4,874,750	0	4,874,750	Fund Balance	1,406,172
				Interest on Deposits	24,734
				Other Sources	30,790
				Special Assessments	3,413,054
Fund B701 Expenditure Totals	<u>4,874,750</u>	<u>0</u>	<u>4,874,750</u>	Fund B701 Revenue Total	<u>4,874,750</u>





Legislative/Administrative

	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Change
Board of County Commissioners	9.00	9.00	0.00
County Administration	5.00	5.00	0.00
County Attorney	20.73	20.73	0.00
Customer Service	8.00	12.00	4.00
Office of Emergency Management	8.00	7.00	-1.00
Tourist Development	3.00	3.00	0.00
	53.73	56.73	3.00

Judicial

	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Change
Court Innovations	3.00	3.00	0.00
Court Technology	8.00	8.00	0.00
Judicial Grants	0.00	0.50	0.50
Law Libraries	2.00	2.00	0.00
Teen Diversion Programs	4.00	4.00	0.00
	17.00	17.50	0.50

Internal Services

	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Change
County Personnel	8.00	8.50	0.50
Document Processing	8.00	7.50	-0.50
Facilities Management	55.10	54.60	-0.50
Fiscal Services	0.00	1.00	1.00
Fleet Management	38.00	40.00	2.00
Geographic Information Systems	5.00	6.00	1.00
Information Technology	63.00	65.00	2.00
Internal Services Administration	0.00	2.00	2.00
Office of Management and Budget	11.00	10.00	-1.00
Purchasing	14.00	14.00	0.00
Risk Management	5.00	5.00	0.00
	207.10	213.60	6.50



Development Services

	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Change
Building Construction Services	66.00	66.00	0.00
Development Services	67.00	67.00	0.00
Engineering Services	85.50	79.00	-6.50
Road & Bridge	101.00	105.00	4.00
Stormwater Management	60.00	65.00	5.00
	379.50	382.00	2.50

Public Services

	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Change
Community Services	188.13	188.73	0.60
Emergency Services	489.00	498.00	9.00
Library Services	102.00	99.50	-2.50
Parks & Recreation	114.50	114.50	0.00
Public Services Administration	2.50	2.00	-0.50
	896.13	902.73	6.60

Utilities/Solid Waste

	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Change
Solid Waste System	52.40	53.40	1.00
Utilities Services	390.60	394.60	4.00
	443.00	448.00	5.00

Constitutional Officers

	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Change
Clerk & Comptroller	323.96	325.33	1.37
Property Appraiser	58.40	54.40	-4.00
Sheriff	1,239.55	1,267.64	28.09
Supervisor of Elections	25.00	23.00	-2.00
Tax Collector	160.00	160.00	0.00
	1,806.91	1,830.37	23.46
Total BCC FTEs (Excludes Constitutional Officers)	1,996.46	2,020.56	24.10
Total County	1,996.46	2,020.56	24.10



FY 2013 Budget FY 2014 Projected FY 2015 Projected

100 Legislative/Administrative

1000000 Board of County Commissioners

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include Z10000 Non Program and 1000000 Board of County Commissioners.

1000500 County Attorney

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, LA0001 Procedural Support, LA0002 Growth Management, LA0003 Procurement and Grants, LA0004 Utility and Stormwater Matters, and 1000500 County Attorney.

1001000 County Administration

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, LA0020 Board Policy and Support, LA0021 Department/Divison Support, and 1001000 County Administration.

1001500 Customer Service

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, LA0040 Complaint Management, LA0041 Questions and Information, LA0042 Requests for Service, and 1001500 Customer Service.

1002000 Tourist Development

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, LA0060 Government TV, LA0061 Tourism AID to Private Organizations (APO), LA0062 Tourism Promotion, LA0063 Tourism Construction, Z10020 Non Program, and 1002000 Tourist Development.



	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
100 Legislative/Administrative			
<u>1007510 Emergency Management</u>			
AD0001 Fiscal Analysis and General Support	59,141	59,141	59,141
AD0002 Workforce Development	4,571	4,571	4,571
AD0003 Performance Management	33,427	33,427	33,427
LA0260 Crisis Communication, Warning, Public Education, and Information	90,113	90,457	90,457
LA0261 Training and Exercise	102,276	102,276	102,276
LA0262 Resource Management and Logistics	20,809	20,259	20,259
LA0263 Planning	70,327	60,958	60,958
LA0264 Facilities	43,375	43,375	43,375
LA0265 Hazard Mitigation	5,641	5,641	5,641
LA0266 Hazard Identification, Risk Assessment, Asset Inventory Analysis, and Consequence Analysis	21,647	21,647	21,647
LA0267 Prevention and Security	20,517	20,517	20,517
LA0268 Laws and Authorities	13,586	13,586	13,586
LA0269 Incident Management	134,698	110,871	110,871
1007510 Emergency Management	620,128	586,727	586,727
100 Legislative/Administrative	4,804,811	4,726,795	4,726,652



	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
110 Constitutional Officers			
<u>1100000 Clerk & Comptroller</u>			
Z11000 Non Program	2,792,019	2,792,019	2,792,019
1100000 Clerk & Comptroller	2,792,019	2,792,019	2,792,019
<u>1119010 Clerk & Comptroller/BCC</u>			
Z11190 Non Program	135,000	135,000	135,000
1119010 Clerk & Comptroller/BCC	135,000	135,000	135,000
<u>1120000 Property Appraiser</u>			
Z11200 Non Program	3,983,595	3,983,595	3,983,595
1120000 Property Appraiser	3,983,595	3,983,595	3,983,595
<u>1139010 Property Appraiser/BCC</u>			
Z11390 Non Program	113,000	113,000	113,000
1139010 Property Appraiser/BCC	113,000	113,000	113,000
<u>1140000 Tax Collector</u>			
Z11400 Non Program	6,500,000	6,500,000	6,500,000
1140000 Tax Collector	6,500,000	6,500,000	6,500,000
<u>1159010 Tax Collector/BCC</u>			
Z11590 Non Program	50,000	50,000	50,000
1159010 Tax Collector/BCC	50,000	50,000	50,000
<u>1160000 Supervisor of Elections</u>			
Z11600 Non Program	2,834,318	2,814,518	2,814,518
1160000 Supervisor of Elections	2,834,318	2,814,518	2,814,518
<u>1180000 Sheriff</u>			
Z11800 Non Program	87,550,025	87,550,025	87,550,025
1180000 Sheriff	87,550,025	87,550,025	87,550,025
<u>1199010 Sheriff/BCC</u>			
Z11990 Non Program	263,260	263,260	263,260
1199010 Sheriff/BCC	263,260	263,260	263,260
110 Constitutional Officers	104,221,217	104,201,417	104,201,417



FY 2013 Budget FY 2014 Projected FY 2015 Projected

120 Judicial

1200500 Teen Diversion Programs

Z12005 Non Program		406,700	406,700	406,700
	1200500 Teen Diversion Programs	406,700	406,700	406,700

1201000 Court Innovations

Z12010 Non Program		412,834	412,834	412,834
	1201000 Court Innovations	412,834	412,834	412,834

1201010 County Alcohol and Other Drug Abuse

Z12010 Non Program		49,389	49,389	49,389
	1201010 County Alcohol and Other Drug Abuse	49,389	49,389	49,389

1201500 Court Technology - Administration

Z12015 Non Program		2,190,907	2,190,907	2,190,907
	1201500 Court Technology - Administration	2,190,907	2,190,907	2,190,907

1201510 Court Technology - State Attorney

Z12015 Non Program		82,187	111,513	113,032
	1201510 Court Technology - State Attorney	82,187	111,513	113,032

1201520 Court Technology - Public Defender

Z12015 Non Program		62,788	62,788	62,788
	1201520 Court Technology - Public Defender	62,788	62,788	62,788

1201530 Court Technology - CJIS

Z12015 Non Program		846,089	447,139	447,139
	1201530 Court Technology - CJIS	846,089	447,139	447,139

1201540 Court Technology - Guardian Ad Litem

Z12015 Non Program		17,502	17,502	17,502
	1201540 Court Technology - Guardian Ad Litem	17,502	17,502	17,502

1202500 State Attorney

Z12025 Non Program		9,000	9,000	9,000
	1202500 State Attorney	9,000	9,000	9,000

1202510 Public Defender

Z12025 Non Program		208,960	208,960	208,960
	1202510 Public Defender	208,960	208,960	208,960

1202520 Medical Examiner

Z12025 Non Program		1,340,000	1,340,000	1,340,000
	1202520 Medical Examiner	1,340,000	1,340,000	1,340,000

1203000 Court Grants

Z12030 Non Program		417,250	0	0
	1203000 Court Grants	417,250	0	0

1203500 Guardian Ad Litem

Z12035 Non Program		9,819	9,999	10,188
	1203500 Guardian Ad Litem	9,819	9,999	10,188

1204000 Law Library West

Z12040 Non Program		95,195	95,195	95,195
	1204000 Law Library West	95,195	95,195	95,195



Pasco County

Program Expenditure Budget Summary Report grouped by Business Center, DivisionCode

FY 2013 Budget FY 2014 Projected FY 2015 Projected

120 Judicial

1204010 Law Library East

Z12040 Non Program		126,560	126,560	126,560
	1204010 Law Library East	126,560	126,560	126,560
	120 Judicial	6,275,180	5,488,486	5,490,194



FY 2013 Budget FY 2014 Projected FY 2015 Projected

130 Internal Services

1300000 Internal Services Administration

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0003 Performance Management, and 1300000 Internal Services Administration.

1300001 County Personnel

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, IS0080 Workforce Recruitment, IS0081 Workforce Development and Retention, IS0082 Mandated Benefits, IS0083 Negotiation, Mediation, and Advocacy, and 1300001 County Personnel.

1300500 Risk Management

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, IS0100 Workforce Recruitment - Risk, IS0101 Workforce Development and Retention - Risk, IS0102 Mandated Benefits - Risk, IS0103 Risk Management, Z13005 Non Program, and 1300500 Risk Management.

1301000 Office of Management and Budget

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, IS0120 Budget Preparation and Monitoring, IS0121 Capital Improvement Planning, IS0122 Financial Analysis/Forecasting/Reporting, IS0123 Project Tracking, Z13010 Non Program, and 1301000 Office of Management and Budget.

1301010 Fiscal Services

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support and 1301010 Fiscal Services.

1302000 Information Technology

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, IS0180 Business Applications Development, Maintenance and Consulting, IS0181 Network Services Operations and Maintenance, IS0182 Computing Services Operations and Maintenance, IS0187 Application Development, Z13020 Non Program, and 1302000 Information Technology.



FY 2013 Budget FY 2014 Projected FY 2015 Projected

130 Internal Services

1302500 Geographic Information Systems

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, IS0185 GIS Development Operations and Maintenance, and 1302500 Geographic Information Systems.

1303000 Document Processing

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, IS0200 Document Processing, and 1303000 Document Processing.

1303500 Communications

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include Z13035 Non Program and 1303500 Communications.

1304000 Purchasing

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, IS0220 Procurement, IS0221 Purchasing Card Management, IS0222 Purchasing Cooperative Management, IS0223 Purchase Order Management, and 1304000 Purchasing.

1304010 Central Stores

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, IS0224 Warehousing, IS0225 Disposition of Surplus Property, IS0226 Courier Services, IS0227 Mail Room, and 1304010 Central Stores.

1304500 Fleet Management

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, IS0240 Fuel Acquisition and Distribution, IS0241 Operations, IS0242 Maintenance, and 1304500 Fleet Management.



	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
130 Internal Services			
<u>1305000 Facilities Management</u>			
AD0001 Fiscal Analysis and General Support	275,582	257,089	256,459
AD0002 Workforce Development	121,287	120,097	119,287
AD0003 Performance Management	79,967	79,621	79,441
IS0200 Buildings and Ground Maintenance	9,348,735	9,326,592	9,320,382
IS0201 Operations	373,695	373,657	373,657
IS0202 Capital Project Management	236,712	175,202	174,032
LA0200 Buildings and Grounds Maintenance	18,350	18,350	18,350
PS0202 Capital Project Management	35,000	35,000	35,000
1305000 Facilities Management	10,489,328	10,385,609	10,376,609
130 Internal Services	86,931,055	84,103,895	84,043,285



FY 2013 Budget FY 2014 Projected FY 2015 Projected

140 Development Services

1400000 Development Services Administration

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, Z14000 Non Program, and 1400000 Development Services Administration.

1400010 Planning & Development

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, DS0001 Long Range Planning - Comprehensive Plan and Land Use, DS0002 Long Range Planning - Special Plans, DS0003 Current Planning - Growth Management, DS0004 Intergovernmental Coordination and Special Projects, DS0005 Economic Development - Economic Development Planning, DS0020 Transportation Planning, DS0040 Zoning/Development Actions, DS0041 Code Compliance, and 1400010 Planning & Development.

1400020 Metropolitan Planning Organization (MPO)

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, DS0020 Transportation Planning, Z14000 Non Program, and 1400020 Metropolitan Planning Organization (MPO).

1400500 Engineering Administration

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, DS0060 Transportation Capital Improvements Program, and 1400500 Engineering Administration.

1400520 Traffic Operations

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, DS0080 Signalization, Lighting Operations and Maintenance, DS0081 Signalization Capital Improvements Program and Signal Lighting Construction Inspection, DS0082 Program Maintenance Signing and Markings Design and Installation, DS0083 Crash Data Management System and Traffic Studies, DS0084 Traffic Calming, DS0085 Traffic Control Devices Requests/Investigation and Inspection and Maintenance of Traffic, and 1400520 Traffic Operations.



FY 2013 Budget FY 2014 Projected FY 2015 Projected

140 Development Services

1400530 Survey

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, DS0100 Plat Review, DS0102 Survey and Right-of-Way Mapping, and a total for 1400530 Survey.

1400550 Real Estate

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, DS0140 Vacation of Rights-of-Way, Easements, and Plats, DS0141 Real Estate Acquisition and Management, and a total for 1400550 Real Estate.

1400570 Project Management

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, DS0160 Transportation Capital Improvements, DS0162 Site Development Inspections, DS0163 Right-of-Way Use Inspections/Driveway Determinations, DS0164 Bond Management and Administration, DS0165 CIP, PVAS, and Program Maintenance Inspections, and a total for 1400570 Project Management.

1400580 Environmental Lands

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, DS0180 Environmental Lands Acquisition, DS0181 Environmental Lands Management, Maintenance, and Education, DS0182 Environmental Plans Review, Z14005 Non Program, and a total for 1400580 Environmental Lands.

1401000 Building Construction Services Administration

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, DS0200 Information/Plans Review/Permit/Inspection, DS0201 Enforcement, and a total for 1401000 Building Construction Services Administration.

1401010 Building Inspections

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, DS0200 Information/Plans Review/Permit/Inspection, DS0201 Enforcement, and a total for 1401010 Building Inspections.



	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
140 Development Services			
<u>1401020 Central Permitting</u>			
AD0001 Fiscal Analysis and General Support	58,857	50,101	50,101
AD0002 Workforce Development	25,045	24,881	23,981
AD0003 Performance Management	41,385	40,625	40,625
DS0200 Information/Plans Review/Permit/Inspection	774,606	760,336	760,561
1401020 Central Permitting	899,892	875,942	875,267
<u>1401500 Road & Bridge</u>			
AD0001 Fiscal Analysis and General Support	70,499	70,049	70,049
AD0002 Workforce Development	1,048	1,053	1,058
AD0003 Performance Management	4,169	4,169	4,169
DS0161 Annual Pavement Program Maintenance	3,551	3,551	3,551
DS0166 Paving Assessment Program and Contract Management	8,287	8,287	8,287
DS0220 Roadway Right of Way Maintenance	5,081,944	5,140,230	5,140,230
DS0221 Roadway Landscaping	1,225,487	1,225,487	1,190,487
Z14005 Non Program	0	-58,000	0
1401500 Road & Bridge	6,394,985	6,394,826	6,417,831
<u>1401600 Stormwater Management</u>			
AD0001 Fiscal Analysis and General Support	358,572	351,793	352,018
AD0002 Workforce Development	27,165	22,368	23,123
AD0003 Performance Management	22,334	22,334	22,334
DS0240 Utility and Project Management	842,427	835,394	835,394
DS0241 Customer Service	184,906	179,745	184,245
DS0242 National Pollutant Discharge Elimination System (NPDES) Compliance	4,426,785	3,443,171	3,443,171
DS0243 Operation and Maintenance	6,808,943	6,743,193	6,743,193
1401600 Stormwater Management	12,671,131	11,597,998	11,603,478
<u>1402000 Quail Hollow Municipal Service Benefit Unit</u>			
Z14020 Non Program	68,995	68,995	68,995
1402000 Quail Hollow Municipal Service Benefit Unit	68,995	68,995	68,995
140 Development Services	36,370,542	32,793,837	32,805,972



FY 2013 Budget FY 2014 Projected FY 2015 Projected

160 Public Services

1600000 Public Services Administration

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, and a total for 1600000 Public Services Administration.

1600500 Community Services Administration

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, and a total for 1600500 Community Services Administration.

1600510 Human Services

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include PS0001 Health Care Responsibility Act/Florida Medicaid/County Billing, PS0002 Indigent Burial Services, PS0003 Homeless Prevention Services - Grants, FEMA, APRP, EHEAP, ESG, and a total for 1600510 Human Services.

1600520 Veterans Services

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include PS0020 Veterans Services and a total for 1600520 Veterans Services.

1600530 Sexual Assault Victim Examinations (S.A.V.E.)

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include PS0040 Medical Evidence Collection/Rape Exams and a total for 1600530 Sexual Assault Victim Examinations (S.A.V.E.).

1600540 Animal Services

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, PS0060 Sheltering Services, PS0061 Field Services, and a total for 1600540 Animal Services.

1600545 Animal Services Education

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include PS0062 Education Services and a total for 1600545 Animal Services Education.

1600550 Public Transportation

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include PS0080 Transit Service, PS0081 Paratransit Service (Door-to-Door Transportation), PS0144 Community Development Block Grant - Agency Projects, and a total for 1600550 Public Transportation.

1600560 Elderly Nutrition

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include PS0100 Congregate Services, PS0101 Home Delivery Services, and a total for 1600560 Elderly Nutrition.



FY 2013 Budget FY 2014 Projected FY 2015 Projected

160 Public Services

1600570 Cooperative Extension

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include PS0120 Family and Consumer Sciences, PS0121 4-H and Youth Development, PS0122 Horticulture, PS0123 Florida Yards and Neighborhoods (FYN)/Builder-Developer/SWFWM, PS0124 FYN Homeowners/Tampa Bay Water, PS0125 Multi County Agents (Agriculture/Livestock, Citrus, Small Farms, and Environments Issues), and a total for 1600570 Cooperative Extension.

1600575 Community Development

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, PS0003 Homeless Prevention Services - Grants, FEMA, APRP, EHEAP, ESG, PS0060 Sheltering Services, PS0140 Direct Homebuyer Assistance, PS0141 Owner-Occupied Housing Rehabilitation, PS0142 Foreclosure Prevention, PS0143 Rental Development, PS0144 Community Development Block Grant - Agency Projects, PS0145 Community Development Block Grant - Neighborhood Projects, PS0146 Community Development Block Grant - Slum and Blight Program, PS0147 Pasco Opportunity Program - Housing Agencies, PS0148 Pasco Opportunity Program - Habitat for Humanity, PS0149 Homeless Programs, Z10040 Non Program, and a total for 1600575 Community Development.

1600580 Misdemeanor Probation

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, PS0160 Probation Services and Case Management, and a total for 1600580 Misdemeanor Probation.

1601000 Emergency Services

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, PS0140 Fire Safety Inspections, PS0141 Fire Investigations, PS0144 First Response for Fire Suppression and Hazard Mitigation, and a total for 1601000 Emergency Services.

1601010 Ambulance Billing

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Row includes PS0142 Medical Billing Services and a total for 1601010 Ambulance Billing.

1601020 Rescue

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, PS0143 First Response for Emergency and Non-Emergency Medical Services, PS0144 First Response for Fire Suppression and Hazard Mitigation, and a total for 1601020 Rescue.



	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
160 Public Services			
<u>1601030 Combat</u>			
AD0001 Fiscal Analysis and General Support	95,190	95,190	95,190
PS0141 Fire Investigations	126,946	126,946	126,946
PS0143 First Response for Emergency and Non-Emergency Medical Services	112,154	112,154	112,154
PS0144 First Response for Fire Suppression and Hazard Mitigation	31,648,878	28,188,179	28,188,179
Z16010 Non Program	-3,460,699	0	0
1601030 Combat	<u>28,522,470</u>	<u>28,522,470</u>	<u>28,522,470</u>
<u>1601040 Emergency Communications</u>			
PS0145 911 Systems Maintenance and Network Management	2,242,093	2,242,093	2,242,093
PS0147 Emergency (911) and Non-Emergency Call Processing	431,362	431,362	431,362
PS0148 911 Dispatch	230,734	200,734	200,734
Z16010 Non Program	3,911,669	4,105,297	4,105,297
1601040 Emergency Communications	<u>6,815,858</u>	<u>6,979,486</u>	<u>6,979,486</u>
<u>1601500 Parks & Recreation</u>			
AD0001 Fiscal Analysis and General Support	890,990	890,942	890,942
AD0002 Workforce Development	105,456	105,405	105,405
AD0003 Performance Management	66,644	66,644	66,644
PS0160 Aquatics	263,178	263,178	263,178
PS0161 Parks Operations and Maintenance	4,167,943	4,102,925	4,102,925
PS0162 Recreation Programs	1,013,008	1,012,926	1,012,926
PS0163 Sports	1,271,793	1,270,236	1,270,236
PS0164 Waterway Operations	69,526	69,526	69,526
1601500 Parks & Recreation	<u>7,848,538</u>	<u>7,781,782</u>	<u>7,781,782</u>
<u>1601510 Florida Boating & Improvement</u>			
Z16015 Non Program	49,419	24,419	25,419
1601510 Florida Boating & Improvement	<u>49,419</u>	<u>24,419</u>	<u>25,419</u>
<u>1601520 Park Development Trust Fund</u>			
Z16015 Non Program	49,458	49,458	49,458
1601520 Park Development Trust Fund	<u>49,458</u>	<u>49,458</u>	<u>49,458</u>
<u>1601530 Williamsburg West Municipal Service Taxing Unit</u>			
Z16015 Non Program	30,964	30,964	30,964
1601530 Williamsburg West Municipal Service Taxing Unit	<u>30,964</u>	<u>30,964</u>	<u>30,964</u>
<u>1602000 Libraries</u>			
AD0001 Fiscal Analysis and General Support	183,297	183,297	183,297
AD0002 Workforce Development	218,506	218,506	218,506
AD0003 Performance Management	10,299	10,299	10,299
PS0180 Library Services	4,239,882	4,213,527	4,213,527
PS0183 Community Education and Activities	475,629	472,116	472,116
PS0184 Electronic Government Services	266,365	240,608	240,608
PS0185 Governmental Cooperative Activities	224,710	221,196	221,196
1602000 Libraries	<u>5,618,688</u>	<u>5,559,549</u>	<u>5,559,549</u>
160 Public Services	<u>109,904,692</u>	<u>98,080,232</u>	<u>98,024,856</u>



FY 2013 Budget FY 2014 Projected FY 2015 Projected

170 Utilities/Solid Waste

1700000 Utilities Administration and Support Services

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, UT0010 Environmental Compliance, and a total for 1700000 Utilities Administration and Support Services.

1700010 Utilities Engineering & Contract Management

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, UT0015 Engineering and Contracts Management, and a total for 1700010 Utilities Engineering & Contract Management.

1700030 Water Services

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, UT0019 Water Services, and a total for 1700030 Water Services.

1700040 Environmental Laboratory

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0002 Workforce Development, AD0003 Performance Management, UT0018 Environmental Laboratory Services, and a total for 1700040 Environmental Laboratory.

1700050 Wastewater Services

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, UT0020 Wastewater Services, and a total for 1700050 Wastewater Services.

1700070 Reclaimed Services

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, UT0021 Reclaimed Services, and a total for 1700070 Reclaimed Services.

1700090 Utilities Customer Information and Services

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, UT0013 Account Management, UT0016 Utilities Customer Information and Services, and a total for 1700090 Utilities Customer Information and Services.

1700110 Water and Sewer - Other

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, Z17000 Non Program, and a total for 1700110 Water and Sewer - Other.



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170 Utilities/Solid Waste

1700130 Warehouse Services

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0002 Workforce Development, AD0003 Performance Management, UT0017 Warehouse Services, and a total for 1700130 Warehouse Services.

1700500 Solid Waste/Resource Recovery

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, AD0002 Workforce Development, AD0003 Performance Management, UT0010 Environmental Compliance, UT0040 Collection and Transfer, UT0041 Disposal, UT0042 Source Reduction and Recycling, and a total for 1700500 Solid Waste/Resource Recovery.

1700520 Resource Recovery Plant Operations

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include UT0041 Disposal and a total for 1700520 Resource Recovery Plant Operations.

1701000 Street Lighting

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include SL0013 Street Light Program, Z17010 Non Program, and a total for 1701000 Street Lighting, plus a total for 170 Utilities/Solid Waste.

180 Reserves

1800000 Refund of Prior Year Revenue

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include Z18000 Non Program and a total for 1800000 Refund of Prior Year Revenue.

1800010 Reserves

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include Z18000 Non Program and a total for 1800010 Reserves.

3001090 Reserves - Capital Improvements

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include Z30000 Non Program, 3001090 Reserves - Capital Improvements, and a total for 180 Reserves.



	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
200 Debt Service			
<u>2000000 Debt Service</u>			
Z20000 Non Program	2,983,037	2,994,446	3,009,383
Z20003 Non Program	4,127,800	0	0
Z20005 Non Program	4,541,431	4,537,676	4,554,320
Z20006 Non Program	2,215,297	2,220,135	2,220,135
Z20007 Non Program	2,691,882	2,593,263	2,420,928
Z20009 Non Program	14,916,621	14,916,621	14,916,621
Z20011 Solid Waste Revenue Bonds	4,125,000	4,325,000	4,505,000
2000000 Debt Service	<u>35,601,068</u>	<u>31,587,141</u>	<u>31,626,387</u>
200 Debt Service	<u><u>35,601,068</u></u>	<u><u>31,587,141</u></u>	<u><u>31,626,387</u></u>



FY 2013 Budget FY 2014 Projected FY 2015 Projected

300 Capital

3000000 Community Services - Capital

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include PS0145 Community Development Block Grant - Neighborhood Projects, Z30000 Non Program, and 3000000 Community Services - Capital.

3000010 Constitutional Officers - Capital

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include Z30040 Non Program and 3000010 Constitutional Officers - Capital.

3000020 Development Services - Capital

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include Z30010 Non Program and 3000020 Development Services - Capital.

3000025 Stormwater Capital

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include Z30010 Non Program and 3000025 Stormwater Capital.

3000030 Emergency Services - Capital

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include Z30000 Non Program, Z30030 Non Program, and 3000030 Emergency Services - Capital.

3000040 General Government - Capital

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include Z30000 Non Program, Z30030 Non Program, Z30035 Non Program, Z30045 Non Program, and 3000040 General Government - Capital.

3000050 Legislative/Administrative - Capital

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include Z30000 Non Program, Z30035 Non Program, and 3000050 Legislative/Administrative - Capital.

3000060 Libraries - Capital

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include Z30000 Non Program and 3000060 Libraries - Capital.

3000070 Parks & Recreation - Capital

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include Z30000 Non Program and 3000070 Parks & Recreation - Capital.

3000090 Reserves - Capital

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include Z30000 Non Program, Z30010 Non Program, Z30015 Non Program, and 3000090 Reserves - Capital.

3000100 School Board Impact Fees - Capital

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include Z30000 Non Program and 3000100 School Board Impact Fees - Capital.

3000500 Penny for Pasco - Transportation

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include Z30005 Non Program and 3000500 Penny for Pasco - Transportation.



	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
300 Capital			
<u>3000510 Penny for Pasco - Environmental Lands</u>			
Z30005 Non Program	17,919,671	3,429,896	891,628
3000510 Penny for Pasco - Environmental Lands	17,919,671	3,429,896	891,628
<u>3000520 Penny for Pasco - Public Safety</u>			
Z30005 Non Program	5,575,894	3,499,893	1,707,396
3000520 Penny for Pasco - Public Safety	5,575,894	3,499,893	1,707,396
<u>3000530 Penny for Pasco - Contingency</u>			
Z30005 Non Program	6,240,686	6,926,666	7,104,992
3000530 Penny for Pasco - Contingency	6,240,686	6,926,666	7,104,992
<u>3001000 Road Improvements</u>			
Z30010 Non Program	158,563,948	59,219,639	19,245,943
3001000 Road Improvements	158,563,948	59,219,639	19,245,943
<u>3001010 Program Maintenance</u>			
Z30010 Non Program	0	25,000	0
3001010 Program Maintenance	0	25,000	0
<u>3001020 Paving Assessments</u>			
Z30010 Non Program	8,364,828	5,867,852	5,217,712
3001020 Paving Assessments	8,364,828	5,867,852	5,217,712
<u>3001030 Signalization</u>			
Z30010 Non Program	65,000	490,000	945,000
3001030 Signalization	65,000	490,000	945,000
<u>3001090 Reserves - Capital Improvements</u>			
Z30000 Non Program	397,816	253,072	143,053
Z30010 Non Program	0	845,588	1,825,144
Z30015 Non Program	4,329	4,329	4,329
3001090 Reserves - Capital Improvements	402,145	1,102,989	1,972,526
<u>3001100 Road Improvements</u>			
Z30010 Non Program	10,000	0	34,536
3001100 Road Improvements	10,000	0	34,536
<u>3001500 Sewer Projects</u>			
Z30015 Non Program	9,669,833	2,091,000	7,131,500
3001500 Sewer Projects	9,669,833	2,091,000	7,131,500
<u>3001520 Water Projects</u>			
Z30015 Non Program	966,333	1,856,000	5,370,000
3001520 Water Projects	966,333	1,856,000	5,370,000
<u>3001530 Solid Waste/Resource Recovery Projects</u>			
Z30015 Non Program	2,912,000	0	1,200,000
3001530 Solid Waste/Resource Recovery Projects	2,912,000	0	1,200,000
<u>3001540 Water and Sewer - Capital</u>			
Z30015 Non Program	79,973,730	23,587,000	23,925,000
3001540 Water and Sewer - Capital	79,973,730	23,587,000	23,925,000
300 Capital	432,470,926	208,962,132	147,290,981



FY 2013 Budget FY 2014 Projected FY 2015 Projected

800 Countywide Expenditures

8000000 Intergovernmental Services

Z80000 Non Program	11,239,584	11,239,584	11,239,584
8000000 Intergovernmental Services	11,239,584	11,239,584	11,239,584

8000050 Interfund Transfers

Z80005 Non Program	20,158,962	16,219,796	17,249,843
8000050 Interfund Transfers	20,158,962	16,219,796	17,249,843
800 Countywide Expenditures	31,398,546	27,459,380	28,489,427

Report Total	1,168,664,772	899,673,641	838,645,505
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	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
100 Legislative/Administrative			
<u>1001000 County Administration</u>			
Z10010 Non Program	3,250	3,250	3,250
1001000 County Administration	3,250	3,250	3,250
<u>1002000 Tourist Development</u>			
LA0060 Government TV	120,481	0	0
LA0062 Tourism Promotion	582,148	582,148	582,148
Z10020 Non Program	6,373	6,373	6,373
1002000 Tourist Development	709,002	588,521	588,521
<u>1007510 Emergency Management</u>			
AD0001 Fiscal Analysis and General Support	121,285	121,285	121,285
LA0261 Training and Exercise	29,850	29,850	29,850
LA0262 Resource Management and Logistics	9,600	9,600	9,600
LA0264 Facilities	102,750	102,750	102,750
LA0265 Hazard Mitigation	3,500	3,500	3,500
1007510 Emergency Management	266,985	266,985	266,985
100 Legislative/Administrative	979,237	858,756	858,756
110 Constitutional Officers			
<u>1180000 Sheriff</u>			
Z11800 Non Program	1,126,303	1,126,303	1,126,303
1180000 Sheriff	1,126,303	1,126,303	1,126,303
<u>1199010 Sheriff/BCC</u>			
Z11990 Non Program	160,941	160,941	160,941
1199010 Sheriff/BCC	160,941	160,941	160,941
110 Constitutional Officers	1,287,244	1,287,244	1,287,244



Pasco County

Program Revenue Budget Summary Report grouped by Business Center, DivisionCode

FY 2013 Budget FY 2014 Projected FY 2015 Projected

120 Judicial

1200500 Teen Diversion Programs

Z12005 Non Program		406,700	406,700	406,700
1200500 Teen Diversion Programs		406,700	406,700	406,700

1201000 Court Innovations

Z12010 Non Program		321,295	321,295	321,295
1201000 Court Innovations		321,295	321,295	321,295

1201010 County Alcohol and Other Drug Abuse

Z12010 Non Program		49,389	49,389	49,389
1201010 County Alcohol and Other Drug Abuse		49,389	49,389	49,389

1202000 Court Costs

Z12020 Non Program		2,850	2,850	2,850
1202000 Court Costs		2,850	2,850	2,850

1202520 Medical Examiner

Z12025 Non Program		76,000	76,000	76,000
1202520 Medical Examiner		76,000	76,000	76,000

1203000 Court Grants

Z12030 Non Program		417,250	0	0
1203000 Court Grants		417,250	0	0

1204000 Law Library West

Z12040 Non Program		95,195	95,195	95,195
1204000 Law Library West		95,195	95,195	95,195

1204010 Law Library East

Z12040 Non Program		126,560	126,560	126,560
1204010 Law Library East		126,560	126,560	126,560

120 Judicial

1,495,239	1,077,989	1,077,989
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	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
130 Internal Services			
<u>1301000 Office of Management and Budget</u>			
Z13010 Non Program	104,500	104,500	104,500
1301000 Office of Management and Budget	104,500	104,500	104,500
<u>1302000 Information Technology</u>			
Z10050 Non Program	11,400	11,400	11,400
1302000 Information Technology	11,400	11,400	11,400
<u>1302500 Geographic Information Systems</u>			
IS0185 GIS Development Operations and Maintenance	9,500	9,500	9,500
1302500 Geographic Information Systems	9,500	9,500	9,500
<u>1304000 Purchasing</u>			
IS0220 Procurement	47,500	47,500	47,500
IS0222 Purchasing Cooperative Management	23,677	23,677	23,677
1304000 Purchasing	71,177	71,177	71,177
<u>1304010 Central Stores</u>			
IS0224 Warehousing	6,055	6,055	6,055
IS0227 Mail Room	14,916	14,916	14,916
Z13040 Non Program	3,368	3,368	3,368
1304010 Central Stores	24,339	24,339	24,339
<u>1304500 Fleet Management</u>			
IS0240 Fuel Acquisition and Distribution	8,000,000	8,000,000	8,000,000
1304500 Fleet Management	8,000,000	8,000,000	8,000,000
<u>1305000 Facilities Management</u>			
IS0200 Buildings and Ground Maintenance	42,979	42,979	42,979
IS0201 Operations	96,926	96,926	96,926
1305000 Facilities Management	139,905	139,905	139,905
130 Internal Services	8,360,821	8,360,821	8,360,821



FY 2013 Budget FY 2014 Projected FY 2015 Projected

140 Development Services

1400010 Planning & Development

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include DS0001 Long Range Planning - Comprehensive Plan and Land Use, DS0002 Long Range Planning - Special Plans, DS0003 Current Planning - Growth Management, DS0020 Transportation Planning, DS0040 Zoning/Development Actions, DS0041 Code Compliance, Z14000 Non Program, and 1400010 Planning & Development total.

1400020 Metropolitan Planning Organization (MPO)

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support and 1400020 Metropolitan Planning Organization (MPO) total.

1400520 Traffic Operations

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include DS0080 Signalization, Lighting Operations and Maintenance, DS0081 Signalization Capital Improvements Program and Signal Lighting Construction Inspection, DS0085 Traffic Control Devices Requests/Investigation and Inspection and Maintenance of Traffic, and 1400520 Traffic Operations total.

1400530 Survey

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include DS0100 Plat Review, DS0102 Survey and Right-of-Way Mapping, and 1400530 Survey total.

1400550 Real Estate

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include DS0141 Real Estate Acquisition and Management and 1400550 Real Estate total.

1400570 Project Management

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include DS0162 Site Development Inspections and 1400570 Project Management total.

1400580 Environmental Lands

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include Z14005 Non Program and 1400580 Environmental Lands total.

1401010 Building Inspections

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include DS0200 Information/Plans Review/Permit/Inspection, DS0201 Enforcement, and 1401010 Building Inspections total.

1401020 Central Permitting

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include DS0200 Information/Plans Review/Permit/Inspection, DS0201 Enforcement, and 1401020 Central Permitting total.

1401500 Road & Bridge

Table with 4 columns: Description, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include DS0220 Roadway Right of Way Maintenance and 1401500 Road & Bridge total.



	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
140 Development Services			
<u>1401600 Stormwater Management</u>			
DS0240 Utility and Project Management	2,324,456	2,302,462	2,362,784
DS0241 Customer Service	1,089,456	1,067,462	1,090,734
DS0242 National Pollutant Discharge Elimination System (NPDES) Compliance	2,153,456	2,131,462	2,186,084
DS0243 Operation and Maintenance	5,269,456	5,247,462	5,396,134
Z14016 Non Program	11,291,784	6,905,568	4,506,416
1401600 Stormwater Management	22,128,607	17,654,414	15,542,152
<u>1402000 Quail Hollow Municipal Service Benefit Unit</u>			
Z14020 Non Program	68,995	68,995	68,995
1402000 Quail Hollow Municipal Service Benefit Unit	68,995	68,995	68,995
140 Development Services	30,571,747	24,012,852	21,942,845



FY 2013 Budget FY 2014 Projected FY 2015 Projected

160 Public Services

1600510 Human Services

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include PS0001 Health Care Responsibility Act/Florida Medicaid/County Billing, PS0003 Homeless Prevention Services - Grants, FEMA, APRP, EHEAP, ESG, Z16005 Non Program, and a subtotal for 1600510 Human Services.

1600530 Sexual Assault Victim Examinations (S.A.V.E.)

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include PS0040 Medical Evidence Collection/Rape Exams and a subtotal for 1600530 Sexual Assault Victim Examinations (S.A.V.E.).

1600540 Animal Services

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include PS0060 Sheltering Services, PS0061 Field Services, Z16005 Non Program, and a subtotal for 1600540 Animal Services.

1600545 Animal Services Education

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include PS0062 Education Services and a subtotal for 1600545 Animal Services Education.

1600550 Public Transportation

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include PS0080 Transit Service, PS0081 Paratransit Service (Door-to-Door Transportation), Z16005 Non Program, and a subtotal for 1600550 Public Transportation.

1600560 Elderly Nutrition

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include PS0100 Congregate Services, PS0101 Home Delivery Services, and a subtotal for 1600560 Elderly Nutrition.

1600570 Cooperative Extension

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include PS0123 Florida Yards and Neighborhoods (FYN)/Builder-Developer/SWFWM, PS0124 FYN Homeowners/Tampa Bay Water, and a subtotal for 1600570 Cooperative Extension.

1600575 Community Development

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include AD0001 Fiscal Analysis and General Support, PS0140 Direct Homebuyer Assistance, PS0141 Owner-Occupied Housing Rehabilitation, PS0142 Foreclosure Prevention, PS0143 Rental Development, PS0144 Community Development Block Grant - Agency Projects, PS0145 Community Development Block Grant - Neighborhood Projects, PS0146 Community Development Block Grant - Slum and Blight Program, PS0147 Pasco Opportunity Program - Housing Agencies, PS0148 Pasco Opportunity Program - Habitat for Humanity, PS0149 Homeless Programs, Z10040 Non Program, and a subtotal for 1600575 Community Development.

1600580 Misdemeanor Probation

Table with 4 columns: Program Name, FY 2013 Budget, FY 2014 Projected, FY 2015 Projected. Rows include PS0160 Probation Services and Case Management and a subtotal for 1600580 Misdemeanor Probation.



FY 2013 Budget FY 2014 Projected FY 2015 Projected

160 Public Services

1601000 Emergency Services

PS0140 Fire Safety Inspections	180,904	180,904	180,904
PS0145 911 Systems Maintenance and Network Management	260	260	260
1601000 Emergency Services	181,164	181,164	181,164

1601020 Rescue

PS0143 First Response for Emergency and Non-Emergency Medical Services	12,048,939	12,048,939	12,048,939
1601020 Rescue	12,048,939	12,048,939	12,048,939

1601030 Combat

AD0001 Fiscal Analysis and General Support	1,425	1,425	1,425
PS0144 First Response for Fire Suppression and Hazard Mitigation	28,498,347	28,498,347	28,498,347
1601030 Combat	28,499,772	28,499,772	28,499,772

1601040 Emergency Communications

PS0145 911 Systems Maintenance and Network Management	2,268,111	2,268,111	2,268,111
Z16010 Non Program	3,885,651	4,079,279	4,079,279
1601040 Emergency Communications	6,153,762	6,347,390	6,347,390

1601500 Parks & Recreation

PS0160 Aquatics	26,600	26,600	26,600
PS0161 Parks Operations and Maintenance	589,947	589,947	589,947
PS0162 Recreation Programs	613,700	613,700	613,700
PS0163 Sports	288,800	288,800	288,800
1601500 Parks & Recreation	1,519,047	1,519,047	1,519,047

1601510 Florida Boating & Improvement

Z16015 Non Program	811,970	64,289	157,670
1601510 Florida Boating & Improvement	811,970	64,289	157,670

1601520 Park Development Trust Fund

Z16015 Non Program	49,458	49,458	49,458
1601520 Park Development Trust Fund	49,458	49,458	49,458

1601530 Williamsburg West Municipal Service Taxing Unit

Z16015 Non Program	30,964	30,964	30,964
1601530 Williamsburg West Municipal Service Taxing Unit	30,964	30,964	30,964

1602000 Libraries

PS0180 Library Services	138,635	138,635	138,635
PS0184 Electronic Government Services	97,000	97,000	97,000
PS0185 Governmental Cooperative Activities	157,429	157,429	157,429
Z16020 Non Program	24,000	0	0
1602000 Libraries	417,064	393,064	393,064
160 Public Services	80,323,238	68,794,622	68,882,003



	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
170 Utilities/Solid Waste			
<u>1700000 Utilities Administration and Support Services</u>			
AD0001 Fiscal Analysis and General Support	53,988,969	54,714,958	55,451,837
1700000 Utilities Administration and Support Services	53,988,969	54,714,958	55,451,837
<u>1700500 Solid Waste/Resource Recovery</u>			
UT0010 Environmental Compliance	145,000	145,000	145,000
UT0013 Account Management	19,100,000	19,100,000	19,100,000
UT0040 Collection and Transfer	30,000	30,000	30,000
UT0041 Disposal	2,135,275	2,135,275	2,135,275
UT0042 Source Reduction and Recycling	400,000	400,000	400,000
Z17005 Non Program	50,666,024	50,666,024	50,666,024
1700500 Solid Waste/Resource Recovery	72,476,299	72,476,299	72,476,299
<u>1700520 Resource Recovery Plant Operations</u>			
UT0041 Disposal	21,586,170	21,586,170	21,586,170
1700520 Resource Recovery Plant Operations	21,586,170	21,586,170	21,586,170
<u>1701000 Street Lighting</u>			
SL0013 Street Light Program	4,874,750	4,976,459	5,081,902
1701000 Street Lighting	4,874,750	4,976,459	5,081,902
170 Utilities/Solid Waste	152,926,188	153,753,886	154,596,208
180 Reserves			
<u>3001090 Reserves - Capital Improvements</u>			
Z30000 Non Program	9,424,677	8,721,538	8,738,109
3001090 Reserves - Capital Improvements	9,424,677	8,721,538	8,738,109
180 Reserves	9,424,677	8,721,538	8,738,109
200 Debt Service			
<u>2000000 Debt Service</u>			
Z20000 Non Program	10,634,346	10,645,755	10,660,692
Z20003 Non Program	4,127,800	0	0
Z20005 Non Program	4,541,431	4,537,676	4,554,320
Z20006 Non Program	2,215,297	2,220,135	2,220,135
Z20009 Non Program	14,916,621	14,916,621	14,916,621
2000000 Debt Service	36,435,495	32,320,187	32,351,768
200 Debt Service	36,435,495	32,320,187	32,351,768



	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
300 Capital			
Z90000 Non Program	826,791	784,859	83,590
<u>3000000 Community Services - Capital</u>			
Z30000 Non Program	10,850,153	1,632,500	402,500
3000000 Community Services - Capital	10,850,153	1,632,500	402,500
<u>3000010 Constitutional Officers - Capital</u>			
Z30040 Non Program	272,500	790,000	0
3000010 Constitutional Officers - Capital	272,500	790,000	0
<u>3000020 Development Services - Capital</u>			
Z30010 Non Program	125,000	58,000	0
3000020 Development Services - Capital	125,000	58,000	0
<u>3000025 Stormwater Capital</u>			
Z30010 Non Program	8,907,400	3,353,816	1,850,000
3000025 Stormwater Capital	8,907,400	3,353,816	1,850,000
<u>3000030 Emergency Services - Capital</u>			
Z30000 Non Program	12,873,797	8,772,619	9,352,539
3000030 Emergency Services - Capital	12,873,797	8,772,619	9,352,539
<u>3000040 General Government - Capital</u>			
Z30000 Non Program	7,461,035	7,460,122	7,460,424
Z30030 Non Program	11,242,118	0	0
Z30045 Non Program	152,050	0	0
3000040 General Government - Capital	18,855,203	7,460,122	7,460,424
<u>3000050 Legislative/Administrative - Capital</u>			
Z30000 Non Program	76,479	76,479	76,479
Z30035 Non Program	13,990,000	0	0
3000050 Legislative/Administrative - Capital	14,066,479	76,479	76,479
<u>3000060 Libraries - Capital</u>			
Z30000 Non Program	2,155,242	2,269,013	2,386,305
3000060 Libraries - Capital	2,155,242	2,269,013	2,386,305
<u>3000070 Parks & Recreation - Capital</u>			
Z30000 Non Program	22,546,128	10,967,738	10,876,624
3000070 Parks & Recreation - Capital	22,546,128	10,967,738	10,876,624
<u>3000090 Reserves - Capital</u>			
Z30000 Non Program	125,094	0	0
3000090 Reserves - Capital	125,094	0	0
<u>3000100 School Board Impact Fees - Capital</u>			
Z30000 Non Program	3,641,800	3,641,800	3,641,800
3000100 School Board Impact Fees - Capital	3,641,800	3,641,800	3,641,800
<u>3000500 Penny for Pasco - Transportation</u>			
Z30005 Non Program	25,289,203	13,259,892	2,914,788
3000500 Penny for Pasco - Transportation	25,289,203	13,259,892	2,914,788
<u>3000510 Penny for Pasco - Environmental Lands</u>			
Z30005 Non Program	17,919,671	3,429,896	891,628
3000510 Penny for Pasco - Environmental Lands	17,919,671	3,429,896	891,628



Pasco County

Program Revenue Budget Summary Report grouped by Business Center, DivisionCode

	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
300 Capital			
<u>3000520 Penny for Pasco - Public Safety</u>			
Z30005 Non Program	5,575,894	3,499,893	1,707,396
3000520 Penny for Pasco - Public Safety	5,575,894	3,499,893	1,707,396
<u>3000530 Penny for Pasco - Contingency</u>			
Z30005 Non Program	6,240,687	6,926,666	7,104,992
3000530 Penny for Pasco - Contingency	6,240,687	6,926,666	7,104,992
<u>3001000 Road Improvements</u>			
Z30010 Non Program	161,983,614	59,219,639	19,245,943
3001000 Road Improvements	161,983,614	59,219,639	19,245,943
<u>3001010 Program Maintenance</u>			
Z30010 Non Program	0	25,000	0
3001010 Program Maintenance	0	25,000	0
<u>3001020 Paving Assessments</u>			
Z30010 Non Program	8,364,828	5,867,852	5,217,712
3001020 Paving Assessments	8,364,828	5,867,852	5,217,712
<u>3001030 Signalization</u>			
Z30010 Non Program	65,000	490,000	945,000
3001030 Signalization	65,000	490,000	945,000
<u>3001500 Sewer Projects</u>			
Z30015 Non Program	15,675,666	2,091,000	7,131,500
3001500 Sewer Projects	15,675,666	2,091,000	7,131,500
<u>3001520 Water Projects</u>			
Z30015 Non Program	966,333	1,856,000	5,370,000
3001520 Water Projects	966,333	1,856,000	5,370,000
<u>3001530 Solid Waste/Resource Recovery Projects</u>			
Z30015 Non Program	2,912,000	0	1,200,000
3001530 Solid Waste/Resource Recovery Projects	2,912,000	0	1,200,000
<u>3001540 Water and Sewer - Capital</u>			
Z30015 Non Program	91,948,730	56,827,000	39,630,000
3001540 Water and Sewer - Capital	91,948,730	56,827,000	39,630,000
300 Capital	432,187,213	193,299,784	127,489,220

800 Countywide Expenditures

<u>8000050 Interfund Transfers</u>			
Z80005 Non Program	0	0	1,064,583
8000050 Interfund Transfers	0	0	1,064,583
800 Countywide Expenditures	0	0	1,064,583



	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
900 Unassigned Revenue			
Z90000 Non Program	10,919,975	8,134,492	13,487,574
<u>3001000 Road Improvements</u>			
Z90000 Non Program	0	845,588	1,825,144
3001000 Road Improvements	0	845,588	1,825,144
<u>9000010 General Fund Revenue</u>			
Z90000 Non Program	213,528,547	209,451,389	209,343,284
9000010 General Fund Revenue	213,528,547	209,451,389	209,343,284
<u>9001020 Municipal Service Fund Revenue</u>			
Z90000 Non Program	22,507,535	22,471,880	22,471,881
9001020 Municipal Service Fund Revenue	22,507,535	22,471,880	22,471,881
<u>9001040 Building Inspection and Permitting Fund Revenue</u>			
Z90000 Non Program	1,502,304	1,502,304	1,502,304
9001040 Building Inspection and Permitting Fund Revenue	1,502,304	1,502,304	1,502,304
<u>9001070 Road & Bridge Fund Revenue</u>			
Z90000 Non Program	9,803,250	9,803,250	9,803,250
9001070 Road & Bridge Fund Revenue	9,803,250	9,803,250	9,803,250
<u>9001130 Tourist Development Fund Revenue</u>			
Z90000 Non Program	615,804	617,090	617,090
9001130 Tourist Development Fund Revenue	615,804	617,090	617,090
<u>9001150 Intergovt. Radio Communication Fund Revenue</u>			
Z90000 Non Program	1,964,841	1,964,841	1,964,841
9001150 Intergovt. Radio Communication Fund Revenue	1,964,841	1,964,841	1,964,841
<u>9001950 Tree Fund Revenue</u>			
Z90000 Non Program	778,361	408,072	263,053
9001950 Tree Fund Revenue	778,361	408,072	263,053
<u>9003010 Capital Improvement Fund Revenue</u>			
Z90000 Non Program	500,000	0	0
9003010 Capital Improvement Fund Revenue	500,000	0	0
<u>9004010 Pasco Water and Sewer Fund Revenue</u>			
Z90000 Non Program	102,382,462	101,816,462	100,546,944
9004010 Pasco Water and Sewer Fund Revenue	102,382,462	101,816,462	100,546,944
<u>9004300 Water and Sewer Bonds Revenue</u>			
Z90000 Non Program	4,329	4,329	4,329
9004300 Water and Sewer Bonds Revenue	4,329	4,329	4,329
<u>9005010 Equipment Services Fund Revenue</u>			
Z90000 Non Program	30,333,408	30,333,408	30,333,408
9005010 Equipment Services Fund Revenue	30,333,408	30,333,408	30,333,408
<u>9005040 County Insurance Fund Revenue</u>			
Z90000 Non Program	19,832,857	19,832,857	19,832,857
9005040 County Insurance Fund Revenue	19,832,857	19,832,857	19,832,857
900 Unassigned Revenue	414,673,673	407,185,962	411,995,959



Pasco County
Program Revenue Budget Summary Report grouped by Business Center, DivisionCode

	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Report Total	1,168,664,772	899,673,641	838,645,505



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
<u>FEDERAL SOURCES</u>			
ARRA - EECBG Grant DE-330000794 - Facilities	2,925,105	2,020,473	0
ARRA - Homelessness Prevention	207,482	0	0
ARRA - Human Services	-5,709	0	0
ARRA - Section 5311 APJ00	437,869	215,057	0
Bulletproof Vest Partial Grant FY10	32,497	0	0
Byrne Grant 2009-DJ-BX-0229	55,841	0	0
Byrne Grant 2008-DJ-BX-0120	21,859	0	0
Byrne Grant 2010-ARRC-Pasco-4W7165	194,886	199,620	0
Byrne JAG JAG 2010-DJ-BX-0081	28,357	0	0
C1 EA011 Pasco Nutrition	148,200	0	0
CDBG - Recovery Funds 2009	126,010	96,910	0
CDBG -B10-UC-120009	950,880	0	0
CDBG B11-UC-120009	0	1,098,440	1,353,903
CDBG B12-UC-120009	0	0	2,453,193
CERT Grant FY 10-11	0	10,125	0
Citizen Corp Grant FY 10-11	0	6,750	0
CITIZEN CORPS GRANT FY12-13	0	0	5,850
Community Development Block Grant	2,219,842	1,245,073	0
CR595A Sidewalk 43035913801	0	0	50,000
CR77 Sidewalk 43035813801	0	0	75,000
DEP SWFWMD (HO67) Shady Hills/SR 52	0	0	2,250,000
Drug Court Grant 2009-SB-B9-2801	73,040	288,352	92,250
EHEAP EP010-PASCO	160,733	0	0
EHEAP EP011 - Pasco	11,433	0	0
EHEAP EP012 - Pasco	0	44,500	78,199
Emergency Shelter Grant - S10-UC-120017	107,178	0	0
Emergency Shelter Grant - S11-UC-120017	0	115,213	50,000
Emergency Shelter Grant FY 10-11	78	0	0
EMPG Grant FY 10-11	112,315	0	0
EMPG Grant FY 11-12	0	61,349	0
ESG S12-UC-120017	0	0	204,882
FDOT 5311 Capital FY12	0	0	400,000
Fed OAA-EA013 Pasco Tran FY12/13	0	158,035	145,935
FED PASCO E-GOV 10-LSTA-F-04	140,574	0	0
FED PCLC Web Portal 12-LSTA-A-02 FY13	0	0	24,000
Federal C-1 EA010 Nutrition	85,764	0	0
Federal C-1 EA012-Nutrition	0	244,168	77,583
Federal C-1 EA013 Nutrition	0	0	160,003
Federal C-2 EA010 Nutrition	194,600	0	0
Federal C2 EA011 Pasco Nutrition FY 10-11	380,528	0	0



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
<u>FEDERAL SOURCES</u>			
Federal C-2 EA012-Nutrition	0	526,075	141,947
Federal C-2 EA013 Nutrition	0	0	377,348
Federal Grants & Contributions (BAB)	2,622,051	2,622,051	2,622,051
Federal MPO Section 5303 ANP74 FY08/09	-19,751	0	0
Federal MPO Section 5303 ANQ35 FY09/10	12,602	0	0
Federal MPO Section 5303 FY 11-12	0	114,018	0
Federal OAA-EA010 PASCO Transportation	77,630	0	0
Federal OAA-EA011-Pasco Transportation	122,886	0	0
Federal OAA-EA012-Pasco Transportation	0	52,679	64,779
Federal Pasco E-Gov't 09-LSTA-F-10	0	96,414	0
Federal PCLC Webportal10-LSTA-A-02B	31,000	0	0
Federal TweenTeen Initiative 10-LSTA-D01B	60,000	0	0
FEMA - Nutrition Phase 31	0	0	31,840
FEMA Human Services FY 10-11	4,400	0	0
FEMA Human Services Phase XXVIII	60,071	0	0
FEMA Human Services Phase XXX	0	52,000	0
FEMA Human Srv Phase 31	0	0	52,000
FEMA Nutrition Phase XXVIII	31,836	0	0
FEMA Nutrition Phase XXX	0	31,840	0
FEMA Social Services Phase XXII	-26,000	0	0
FL96X-020 ARRA Zephyrhills Small Urban Grant	2,694,919	1,250,000	1,250,000
Flood FMA-PJ-04-FL-2008-006	85,327	0	0
FTA FDOT 5311 402412-1-84-09 ANP08 FY09	124,653	0	0
FTA FDOT 5311 402412-1-84-10 APV20 FY10	33,620	124,000	0
FTA-FDOT 5311 Capital AOU54	-30,047	0	0
Future Transit Grants	0	1,613,000	0
Hazard Mitigation Grant 11HS4A086101475	1,845	0	0
HOME Program FY 11 M10-UC-120216	796,551	106,910	0
HOME Program FY 12 M11-UC-120216	0	903,400	1,505,257
HOME Program M06-UC-120216	6,422	0	0
HOME Program M07-UC-120216	104,510	0	0
HOME Program M08-UC-120016	85,595	0	0
HOME Program M09-UC-120216	150,202	0	0
Homeland Security FY 09-10	15,195	31,029	0
Homeland Security Grant FY 10-11	0	75,997	0
Housing Assistance Tax Act	18,423,864	5,586,337	8,762,123
Housing Assistance Tax Act - NSP 3	1,120	4,685,778	3,266,979
MPO Ad028 Sec 5303 FY12/13	0	0	1,056,793
MPO PL A5208 FY 11-12	10,857	1,097,039	0
MPO Planning FY 10-11	422,460	0	0



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
<u>FEDERAL SOURCES</u>			
MPO Sec 5303 FY12/13 Fed	0	0	113,802
NSIP C1 Nutrition FY 09-10	12,941	0	0
NSIP C1 Nutrition FY 10-11	31,274	0	0
NSIP C1 Nutrition FY 11-12	0	44,050	10,654
NSIP C-1 Nutrition FY13	0	0	31,964
NSIP C2 Nutrition FY 09-10	15,191	0	0
NSIP C2 Nutrition FY 10-11	43,173	0	0
NSIP C2 Nutrition FY 11-12	0	61,908	15,412
NSIP C-2 Nutrition FY13	0	0	46,235
Project Income C-1 Nutrition FY13	0	0	18,000
Project Income C-2 Nutrition FY13	0	0	4,500
Regional Hurricane Shelter FY 09-10	12,705	0	0
Rural 5311 - Capital APV21 FY 09-10	0	518,816	518,816
Rural 5311 APV20B FY11 Ops	0	0	97,629
Rural 5311 FY13 Ops	0	0	26,371
Safe Haven Grant 2009-CW-AX-K016	68,230	174,795	0
SCAAP Grant 2010-AP-BX-0007	94,091	0	0
Shady Hills(SR52-N/Dinsdale)	0	0	1,100,000
SNAP Grant 10 JAGC - Pasco-1-4X-063	88,131	0	0
SNAP GRNT11-JAGC-PASC-1-B2-039	135,191	0	0
State C-1 LSP EL013-Nutrition	0	0	72,745
State C-2 LSP EL013-Nutrition	0	0	48,493
Trans FTA FL-90-x695-00 Operating Funds	225,000	225,000	0
Trans FTA FL-90-x753-00 Cap FY12	0	0	2,243,375
Trans FTA FL-90-x753-00 Ops FY12	99,808	0	0
Trans FTA FL-90-x795-00 OPER FY13	0	0	225,000
TRANSP FTA FL-04-0005-00	74,701	0	0
TRANSP FTA FL-90-X540-00	236,178	0	0
Transportation FTA FL 04-0037-00	149,259	0	0
Transportation FTA FL90X-477	18,460	0	12,096
Transportation FTA FL-90-X502-00	304,147	0	0
Transportation FTA FL-90-X612-00	201,834	0	0
Transportation FTA FL-90-X654-00 Capital	3,901	16,296	188,503
Transportation FTA FL-90-X695-00 Capital	790,980	82,242	353,624
Transportation FTA FL-90-X732-00 Capital	356,105	650,000	1,145,000
Transportation Grant FTA FL-90-X564-00	14,502	0	52,904
Trinity Generator 11HF3F086101	3,618	105,675	0
US Marshall Fee	632	0	0
Young Adult Drug Court 1H79T1023101-01	252,005	15,000	0
Young Adult Drug Court FY 13	0	0	325,000



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
TOTAL FEDERAL SOURCES	37,745,233	26,666,414	33,202,038
<u>FUND BALANCE SOURCES</u>			
Budgeted Retained Earnings	0	273,635,942	253,041,122
Fund Balance	0	337,018,577	363,893,856
TOTAL FUND BALANCE SOURCES	0	610,654,519	616,934,978



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
<u>STATE SOURCES</u>			
1/2 Cent Sales Tax	21,158,340	19,496,814	21,954,669
20% Constitutional Gas Tax	764,556	726,750	726,750
80% Constitutional Fuel Tax	3,058,222	2,883,878	2,945,000
Alcohol and Other Drug Abuse Costs	16,898	16,150	16,388
C1 Elderly Nutrition	-5,065	0	0
CERT Grant FY 09-10	5,762	0	0
CERT GRANT FY12-13	0	0	9,600
Citizen Corps Grant FY 10	4,000	0	0
County Gas and Special Fuel Tax	1,669,720	1,596,000	1,596,000
Cypress Knoll Dr Sidewalk (Rowan Rd to Runnel Dr)	11,083	31,500	0
DEP SWFWMD H041 SE Reclaimed Loop	231,241	0	0
DEP SWFWMD L729 - Overpass Road	8,160	0	0
DEP SWFWMD N157/Saint Leo University	0	0	450,000
E911 Grant FY 09 County Routing	299,995	0	0
EMPA Trust Grant FY 10-11	101,191	0	0
EMPA Trust Grant FY 11-12	-4,345	102,959	0
EMPA TRUST GRANT FY12-13	0	0	102,750
EMPG GRANT FY 12-13	0	0	121,285
Florida Boating & Improvement	116,444	95,000	114,000
Foggy Ridge Parkway (Timberset Court to Cross Ln)	10,527	27,000	0
H056 WPSTF Boyette Road	0	142,225	0
Hazmat Grant	5,335	0	0
Hazmat Grant FY 11-12	0	3,984	0
HAZMAT GRANT FY12-13	0	0	3,500
HOMELAND SECURITY GRANT FY12-13	0	0	24,000
Homeless Grant FY 10-11	86,694	0	0
Housing Fin Auth Hardest Hit Program	36,225	0	21,469
HPRP-Homeless Prev & Rehousing	165,510	0	0
Interlaken Rd (Community Dr to Gunn Hwy) 430446138485801	22,845	0	1,172,380
Jumping Gully Preserve Grant	0	0	1,029,200
Lemon Rd & Orchid Lake Rd 43029213848	0	0	202,500
Licenses - Alcoholic Beverages	125,883	112,100	125,875
Licenses - Mobile Home	202,794	194,750	202,794
Licenses-Insurance Agents	69,756	35,150	66,500
Little Rd & Villa Entrada Sidewalk	10,564	30,750	0
Little Road and Jaguar Trail 4302931385801	26,390	268,125	226,575
Local Alt. Fuel Decal Fee	2,112	0	0
Maintenance Of Streetlights FDOT	0	171,000	0
Maintenance Of Traffic Signals FDOT	368,749	11,400	349,600
Medicaid Revenue 41604318201	813,254	826,030	851,664



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
<u>STATE SOURCES</u>			
Moon Lake Road & SR 52 Inter	0	0	1,845,100
Motor Fuel Use Tax	8,880	12,350	12,350
MPO Sec 5303 FY12/13 State	0	0	14,252
MTBG 402413-1-84-11 AQ099 FY11	625,244	0	0
MTBG 402413-1-84-12 FY12 xxxxx	0	750,000	143,516
MTBG 402413-1-84-13 FY13 xxxxx	0	0	855,666
Ninth Cent Fuel Tax	2,041,292	1,995,000	1,995,000
Pari-Mutual Tax (Racing)	223,250	223,250	223,250
PCLC State Library Aid Zephyrhills	6,782	6,348	6,901
Prospect Road Widening/Resurfacing 42451915801	388,850	0	0
Recording Fee \$2.00 Board Of County Commission	601,410	593,750	579,500
Refund - Motor/Special Fuel Tax	313,524	275,500	294,500
Reimbursement - E911 - Wireless	1,274,243	1,239,750	1,177,763
Reimbursement - Firefighter Supplemental	61,606	51,076	66,960
Reimbursement - State SAVE Program (Rape Exam)	30,500	31,350	28,500
Reimbursement - SWFWMD	1,955,677	1,525,500	1,555,950
Ridge Road Widening (Broad St. to Moon Lake Rd.)	0	11,263,448	9,612,474
Ridge Widening CIGP 42271215801	0	0	2,055,901
River Ridge MS Sidewalk Moon Lk (Ridge-Randee)	0	62,790	0
Seven Springs Middle School Shared Use Path	0	498,349	0
SHIP Program FY 2010-11	502,438	0	0
SR52 From CR581 To Old Pasco Road	267,241	250,684	1,890,000
SR52 From Suncoast Parkway To US41	1,135	500,000	0
SR52 From US41 To CR581 Right Of Way	2,939	374,084	0
SR54 (577-579) Design 41656123201	0	2,662,500	5,000,000
SR54 (581-577) Construction APV68 SIPP	3,245,396	0	0
SR54 429940-1-84-12 FY12 xxxxx	0	225,000	56,250
SR54 429940-1-84-13 FY13 xxxxx	0	0	168,750
SR54 And Suncoast Parkway APT 56	3,123,690	0	0
ST OAA-EA013 Pasco Tran FY12/13	0	36,305	48,406
Starkey Trail 42632115801	40,527	0	0
State C1 LSP EL010-Nutrition FY 10-11	72,745	0	0
State C1 LSP EL-011-Nutrition FY 11-12	0	72,745	0
State C2 Elderly Nutrition FY 09-10	-40,162	0	0
State C2 LSP EL010-Nutrition FY 10-11	48,493	0	0
State C2 LSP EL-011-Nutrition FY 11-12	0	48,493	0
State EA-011 Transportation FY 10-11	48,406	0	0
State EA-012-Transportation FY 11-12	0	12,101	0
State EMS "C" Grant	0	52,000	52,000
State Library Aid	142,829	135,687	150,528



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
<u>STATE SOURCES</u>			
State MPO Section 5303 ANP74 FY 08/09	12,477	0	0
State MPO Section 5303 ANQ35 FY09/10	3,314	0	0
State MPO Section 5303 FY 11-12	0	14,252	0
State Revenue Sharing	9,065,576	9,099,602	9,584,720
SWFMD - Contribution In Aid of Construction	0	225,000	0
TD OPERATING APZ89 FY11	360,788	0	0
TD Operating FY 12/13	0	0	395,143
TD Operating FY 13/14	0	0	131,715
TD PLANNING AQ048 FY11	19,392	0	0
TD Planning AQC15 FY 11/12	5,971	19,470	0
TD Planning FY12/13	0	0	26,439
TD Planning XXXXX FY 12/13	0	6,490	0
TD Trip & Equip AQC03 FY 12/13	61,312	346,556	0
TD Trip & Equip XXXXX FY 12/13	0	133,291	0
Telecommunications Service Tax	5,549,576	5,272,500	5,225,000
Transit Block Grant ANO26 FY09	5,143	0	0
Transit Block Grant APL33 FY10	247,147	0	0
TRIP 420284-1-58-01 SR54	5,224,902	0	0
US 19 URBAN CORR. AQ100 FY11	328,850	0	0
US19 408319-1-84-10 AQD95 FY12	0	250,000	0
US19 408319-1-84-10 FY13 xxxxx	0	0	192,930
US19 Urban Corridor APL16 FY 09-10	550	0	0
TOTAL STATE SOURCES	65,254,771	65,036,786	75,701,963



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
<u>SPECIAL ASSESSMENTS SOURCES</u>			
PVAS Special Assessments	1,959,898	1,900,000	1,900,000
PVAS Special Assessments - EBA # 778	2,701	1,500	1,500
Sewer Construction Assessment Fee	0	0	3,000
Special Assessment - Commercial	0	7,300,000	7,300,000
Special Assessment - Commercial/Gov't - Stormwater	152,821	150,100	190,000
Special Assessment - Quail Hollow	5,727	5,605	5,605
Special Assessment - St. Lights	3,217,653	3,352,514	0
Special Assessment - SW Residential - Tax Collector	0	11,500,000	11,800,000
Special Assessment - Tax Collector - Stormwater	11,381,179	10,843,425	10,450,000
Special Assessments	29,530,792	5,033	3,507,871
Traffic Calming Assessments	1,384	0	0
US19 Concurrency Assessment	75,866	85,500	0
Water Construction Assessment Fee	4,000	0	0
Water/Sewer Late Fees	0	0	1,000
TOTAL SPECIAL ASSESSMENTS SOURCES	46,332,021	35,143,677	35,158,976
<u>AD VALOREM TAXES SOURCES</u>			
Taxes - Current Roll	153,928,607	148,353,860	150,475,605
Taxes - Delinquent	370,789	536,750	375,250
TOTAL AD VALOREM TAXES SOURCES	154,299,396	148,890,610	150,850,855



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
<u>PROPRIETARY SOURCES</u>			
16 Hour State Training Courses	150	0	0
Ambulance Fees - Special Events	8,893	9,500	8,550
Ambulance Service	13,155,041	11,400,000	11,962,529
Anclote Gulf Park - Parking Fee	17,866	18,498	22,800
Anclote River Park - Parking Fees	36,751	19,782	52,250
Animal Control - Shelter Fee	183,655	173,850	132,650
Animal Services Violation Settlements	0	0	22,945
Annual Park Pass	70,351	127,300	95,000
Application - Certificate of Competency	4,800	1,853	6,650
Backflow Fees	1,204,146	1,100,000	678,218
Boat Ramp Fee	98,734	99,750	85,500
Building Fees - Miscellaneous	41,568	38,000	45,600
Building Permit - \$2.00 Surcharge	46,006	40,850	44,650
Building Permits	3,280,431	3,030,500	2,854,750
Building Reinspection Fee	219,919	188,100	140,600
Bus Advertising	0	0	180,000
Bus Pass Sales	177,679	114,590	185,000
C2 EA011 Nutrition FY 10-11	5,630	0	0
CARES - Trip Revenue	8,496	0	4,000
Central Permitting - Plan Review Fee	845,359	902,500	772,350
Certificate of Completion - Waive Test Fee	0	2,850	0
Class I Development Fees	104,880	76,000	102,752
Class II Development Fees	49,545	55,151	75,304
Class III Development Fees	66,252	48,450	82,700
Commercial Rental - Boat Parking - Taxed	19,159	15,105	15,675
Cont. Letters of Reciprocity	2,320	1,425	1,805
Contracted Service - Police	160,824	153,260	153,260
Contributed Capital - Impact Fees	-15,650	0	0
Contribution Capital - Dedicated Systems	3,638,581	0	0
Contribution Sheehan P. Wisteria and DMX	50,000	0	0
Copies Of Documents/Maps/Etc. - No Tax	68,361	54,720	58,187
Copies Self-Help Packets	23,312	24,225	22,610
Corridor Fare Box - Transportation	256,073	646,959	628,700
Crews Lake Park Parking Fee	7,280	7,363	9,500
Dangerous Dog Registration Fee	6,200	8,930	4,560
Development Review Fees	30,660	31,350	31,350
Dog Licenses	246,023	234,650	209,475
Dog Licenses - Education Fee	65,338	70,300	55,100
Dog Licenses - Spay Rebate	121,382	127,300	104,500
Driveway Connection Review Fee	33,710	30,875	30,875



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
<u>PROPRIETARY SOURCES</u>			
Eagle Point Park - Parking Fee	3,442	2,921	4,370
Elderly Nutrition - Meals on Wheels	78,045	80,256	67,925
Elderly Nutrition Facility Fees - Taxed	93	0	0
Electric Capacity Fees	14,575,560	15,500,160	16,486,170
Electric Generation Fees	5,566,246	5,100,000	5,100,000
Erosion & Sediment Control (Commercial)	30,287	19,000	19,000
ES-Class 1 & 2 & 3 Inspection Fees	46,849	47,500	50,703
Fare Box - Demand - Rural	2,346	0	0
Fare Box - Demand - Urban	1,557	0	0
Fare Box - East	85,030	0	0
Fare Box - West - Transportation	228,896	0	0
Fill Permit Fee Ord.05-05	1,810	0	576
Fire Plan Review	229,596	180,500	180,500
Fireworks Permits	250	0	404
Flood Elevation Determination Fees	2,186	0	1,307
Franchise Fees - Solid Waste	32,141	31,000	30,000
G.I.S. Services	1,384	95	9,500
Growth Management Fees	17,800	38,000	29,916
Hurricane Shelter Mitigation Fee	55,707	0	0
Hurricane Traffic Management Enhancements	639	0	0
ID Cards - PATS	1,537	1,250	1,500
Independent Transportation Study Fee	7,300	0	0
JB Starkey Wilderness Park - Parking Fee	34,556	37,167	52,250
Jumping Gully Cattle Lease	0	0	10,200
Key Vista Nature Park - Parking Fee	10,637	10,101	13,775
Laboratory Fees	129,747	116,212	66,672
Landfill Fees - Commercial	1,637,734	1,200,000	1,100,000
Landfill Fees - Residential	425,647	370,000	370,000
Large Scale Comprehensive Plan Amendment	16,747	9,500	18,617
Lease - David H. Clark Building - Taxed	73,903	73,890	76,401
Lease - Reuschel Plaza - Taxed	15,594	18,594	10,824
Lease County Buildings - Taxed	3,500	0	50,000
Lease County Buildings-No Tax	10	0	0
Lease Vending Machine - Commercial - Taxed	3,797	0	3,607
Libraries Bus Pass Commissions	0	0	8,185
Library - Books and Registration	10,281	10,450	10,450
Library Bus Pass Commission	4,772	3,800	0
Library Fines	124,478	123,500	120,000
Library Fines - Collection Agency	713	475	0
Licenses - Bingo	4,100	3,230	3,250



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
<u>PROPRIETARY SOURCES</u>			
Licenses - Contractors	156,005	153,900	71,060
Lot Clearing	141,745	109,250	109,250
Microchip Identification	675	912	475
Mining Permits	0	14,820	6,240
Mining Permits - Renewal/Inspection	18,200	0	0
Miscellaneous Pet Adoption Fee	50	76	48
Moon Lake Park - Parking Fee	4,134	2,372	5,700
Occupational Licenses	428,876	380,000	403,750
On Street Parking Permit	12,840	10,450	10,450
Other Development Fee - Appeal/Nonconform	35,197	1,425	1,308
Out Sourced Veterinary Services	335	24	24
Owner Request - Disposal	4,990	4,845	4,275
Owner Request - Euthanasia	11,490	10,450	9,880
P.C. Dial-Up System	15,816	14,250	11,400
Pain Management Clinic Permits	12,500	9,500	12,500
Parks & Recreation - Vendor Permits	4,178	3,629	3,800
Parks & Recreation Special Events	61,071	85,500	71,250
Parks & Recreation Tournament - No Tax	15,636	23,750	19,000
Parks & Recreation Tournament - Taxed	18,825	0	14,250
Parks-Deputy Utility Charge	7,715	9,405	9,405
Parks-Special Event Veh Charge	961	5,700	5,700
Parks-Youth League Participants	58,535	121,600	118,750
PI C-1 Nutrition FY10	7,682	0	0
PI C-2 Nutrition FY10	1,670	0	0
PI Title IIIB Trans FY12/13	0	9,000	9,000
PI Title IIIB Transportation FY10	2,557	0	0
Probationary Supervision Fees	1,033,643	1,045,000	950,000
Program Activity Fees	209,330	190,000	199,500
Project Income C1 Nutrition FY 10-11	19,665	0	0
Project Income C1 Nutrition FY 11-12	0	23,806	6,000
Project Income C2 Nutrition FY 11-12	0	14,488	1,500
Project Income OAA-EA011-Transportation	5,600	0	0
Project Income Title IIIB Transportation FY 11-12	0	3,000	3,000
Rabies Vaccinations	416	562	114
Radon 10% Collection Fee	5,715	0	5,700
Radon 5% Collection Fee	6,576	3,420	12,350
Real Estate Service Fees	4,696	5,700	4,497
Reclaimed Water Sales	1,247,363	1,330,000	855,000
Reimbursement - Central Stores	2,742	2,375	2,375
Reimbursement - E911 Maintenance	1,046,922	1,147,735	1,090,348



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
<u>PROPRIETARY SOURCES</u>			
Reimbursement - ERate	3,113	85,881	97,000
Reimbursement - Traffic Control Devices	2,487	1,615	1,615
Rent - Cabin/Camp - Parks - Taxed	58,838	58,900	56,050
Rent - Cabin/Camp - Starkey - No Tax	3,633	0	3,420
Right of Way Use Permit	27,025	24,700	24,700
RJ Strickland Memorial Park - Parking Fee	20,088	13,913	25,650
Robert Rees Memorial Park - Parking Fee	19,842	13,219	25,650
Sale - Surplus Furniture and Equipment	132,160	0	129,996
Sale Of Other Scrap Material	10,437	9,500	9,500
Sale Of Recycled Material	264,972	180,000	400,000
Sale Of Surplus Furniture and Equipment	0	237,500	48
Sale Of Surplus Scrap	165,488	100,000	3,625
Sale Of Videotapes To Public	165	29	0
School Board - Trip Revenue	0	0	23,000
Sewer Sales	43,433,666	42,280,488	48,399,300
Sign Permits - Towing Ordinance	400	0	240
Site Review Fee	423,920	399,000	414,200
Sludge Processing Fee	2,963	88,809	1,500
Small Quantity Generators	194,311	145,000	145,000
Small Scale Comprehensive Plan Amendment	4,961	2,375	4,961
Special Facility Fees - No Tax	1,073	4,085	4,750
Special Facility Fees - Taxed	113,419	125,400	133,000
Stamped Envelopes	533	390	380
Sterilization Fees	43,880	35,150	57,000
Summer Day Camp	182,745	209,000	204,250
Suncoast Trail Head 54 Parking Fee	13,400	11,744	18,050
Survey Services	25,068	19,950	19,950
Swim Lessons	13,650	6,650	0
Swim Pool Fees - Admission - No Tax	3,525	0	3,515
Swim Pool Fees - Admissions - Taxed	23,002	28,500	23,085
Tower Lease - LOL Rec. Center - No Tax	22,128	21,219	21,022
Tower Lease - No Tax	63,183	36,592	36,592
Tower Lease - Oakridge Park - No Tax	35,568	33,315	33,790
Tower Lease - Taxed	16,067	0	0
Tower Review Fees	4,250	3,990	3,990
Traffic Impact Study Fees	42,442	72,200	232,300
Transportation Costs - Sheriff	1,404	950	2,090
Tree Permits (Central Permitting)	27,225	24,700	24,700
Tree Removal Fees (Development Review)	22,989	11,495	9,500
Vending Machine Proceeds 6.59%	0	48	48



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
<u>PROPRIETARY SOURCES</u>			
Veterinary Triage Care	465	884	285
Water Connection Fees	329,647	292,064	324,493
Water Sales	39,084,681	40,347,081	39,034,388
Water Turn On/Off Fees	392,806	268,292	465,000
Withlacoochee River Park Parking Fee	8,258	6,361	11,400
Zoning Permit Fee/Vested Right	139,965	161,880	128,581
TOTAL PROPRIETARY SOURCES	137,788,833	131,931,400	137,362,010
<u>INTEREST ON DEPOSITS SOURCES</u>			
Dividends	83,330	15,667	85,830
Housing Loan Interest Repayment	15,738	21,000	31,000
Interest - Economic Development	4,678	5,000	5,000
Interest - Investments	2,691,226	2,403,803	1,631,392
Interest - Past Due Accounts	200	1,500	237,681
Interest - PVAS - EBA Project 778	1,330	0	0
Interest - Sheriff	62,212	0	0
Interest - State Board Investment	240,015	633,952	561,651
Interest - Tampa Bay Water	1,084,562	1,118,175	1,023,600
Interest - Tax Collector	634	100	145
Interest Demolition Liens	5,935	1,000	1,000
Net Increase (Decrease) In Face Value of Investment	1,359,969	138,723	1,204,543
Other Interest Earnings	5,675	352,500	336,826
TOTAL INTEREST ON DEPOSITS SOURCES	5,555,504	4,691,420	5,118,668



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
<u>IMPACT FEES SOURCES</u>			
Impact Fees - Schools	1,157	1,800	1,800
Impact Fees - TIF Central	0	899,863	76,545
Impact Fees - TIF East	0	4,640,261	38,478
Impact Fees - TIF West	0	4,739,523	87,285
Library Impact Fee - Facilities	100,338	0	71,490
Library Impact Fee - Land	16,192	14,939	14,905
MFAD A-Bike/Ped-Commercial	7,754	73,620	69,324
MFAD A-Bike/Ped-Residential	22,603	91,064	132,047
MFAD A-Road-Commercial	129,551	1,225,330	1,154,172
MFAD A-Road-Residential	378,273	1,514,701	2,193,406
MFAD A-SIS Road-Commercial	40,928	391,134	366,719
MFAD A-SIS Road-Residential	122,426	488,279	709,811
MFAD A-Transit-Commercial	435	4,520	3,835
MFAD A-Transit-Residential	1,589	5,114	7,315
MFAD B-Bike/Ped-Commercial	4,332	0	0
MFAD B-Bike/Ped-Residential	35,749	154,860	109,888
MFAD B-Road-Commercial	76,365	0	0
MFAD B-Road-Residential	618,170	2,707,637	1,920,252
MFAD B-SIS Road-Commercial	18,722	0	0
MFAD B-SIS Road-Residential	159,658	696,652	495,710
MFAD B-Transit-Commercial	242	0	0
MFAD B-Transit-Residential	1,677	8,632	6,097
MFAD C-Bike/Ped-Commercial	345	128	418
MFAD C-Bike/Ped-Residential	7,401	47,214	19,483
MFAD C-Road-Commercial	6,264	39,697	7,477
MFAD C-Road-Residential	132,249	844,225	348,346
MFAD C-SIS Road-Commercial	1,304	8,657	1,691
MFAD C-SIS Road-Residential	30,222	192,193	79,375
MFAD C-Transit-Commercial	19	8,657	29
MFAD C-Transit-Residential	415	2,653	1,093
Non-Residential Impact Fee - Facilities & Equipment	271,495	0	193,440
Non-Residential Impact Fee - Land	42,076	38,774	28,544
Park Impact Fee - Facilities	562,284	253,487	400,627
Park Impact Fee - Land	181,412	174,810	162,830
Residential Impact Fee - Facilities and Equipment	316,954	0	225,829
Residential Impact Fee - Land	55,493	53,807	53,807
School Impact - Facilities	3,981,764	3,380,000	3,380,000
School Impact - Land	304,976	260,000	260,000
Sewer Impact Fees	3,016,992	2,424,000	2,424,000
TIF - Trinity East Phase 1A	119,503	0	0



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
<u>IMPACT FEES SOURCES</u>			
Water Impact Fees	1,575,511	1,212,000	1,212,000
Water System Construction Permit	10,100	7,080	10,000
TOTAL IMPACT FEES SOURCES	12,352,937	26,605,311	16,268,068



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
<u>OTHER SOURCES</u>			
Admin Fee for Mobility Fees	76,543	0	91,650
Administrative fee Mobility Fees	35,822	0	114,954
Belcher Mine Settlement	2,500,000	0	0
Bench Advertising Revenue	52,314	51,950	57,000
Cobra Service Fee	3,007	3,040	2,375
Collection Lien Costs	-76	1,900	-68
Community Care Elderly (CCE)	133,901	93,656	111,008
Contributed Capital - Construction In Aid/Construction	66,797	0	0
Contribution - Longleaf Development	400	0	0
Contribution - Parks & Recreation	6,226	0	0
Contribution - Private Source	512,178	425,000	1,547,263
Contribution Capital - Insurance Replace	4,555	0	0
Contribution Capital - Other Funds	2,759,256	0	0
Contribution Capital Easements	176,487	0	0
Contribution For Environmental Lands Management	1,000	0	0
Cost Recovery \$10.00 34.045(1)C	7,975	6,650	5,700
Court Facilities 318.18(13)(A)	1,082,867	988,000	988,000
Demolition - County	35,046	10,000	10,000
Demolition - Dade City	3,120	0	0
Domestic Violation Fee - Circuit Criminal	4,850	4,750	1,425
Domestic Violence Fee - County Criminal	34,929	28,500	24,700
Donation - Elderly Nutrition (B603-229016)	578	0	200
Economic Development - Loans	14,696	10,000	10,000
Excess USDA and Project Income	6,564	0	0
Florida Yards and Neighborhoods	51,054	67,500	67,500
Foreclosure Registry Fees	447,975	7,125	318,638
Government Access Revenue	181,466	164,350	120,481
Housing Loan Principal Repayment	2,399,214	3,084,735	2,719,000
Inmate Meal Charges	226,881	156,750	156,750
Inmate Medical Fees Earned	15,604	12,825	11,400
Innovations F.S. 939.185	117,750	109,250	109,250
Insurance Proceeds	17,806	5,000	0
Juvenile Programs 939.185	117,673	109,250	109,250
Lakeshore Ranch	58,319	58,319	58,319
Law Library F.S. 939.185	117,832	109,250	109,250
Legal Aid F.S. 939.185	117,787	109,251	109,251
Local Option Fuel Tax	9,948,726	9,218,792	9,405,000
Miscellaneous - Demand Donations	0	0	20,850
Miscellaneous Revenue	531,017	222,829	730,325
Miscellaneous Revenue - Not Discounted	315,151	229,443	15,000



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
<u>OTHER SOURCES</u>			
Over and Short	-1,081	95	95
Pasco Discount Prescription Card	4,402	0	4,750
Penny For Pasco	13,920,804	12,778,184	13,024,965
PROMOTIONAL BANNER	1,050	0	1,140
PVAS Fair Share Contribution	1,699	0	0
Rebate - Purchasing Contracts	6,997	37,736	71,177
Refund Prior Year	118,303	212,000	166,000
Refund Prior Year Expenditures	683,831	227,527	227,423
Reimb - Investment Costs F.S. 938.27(1)	425	380	260
Reimb-Dade City-Clinton Ave	0	0	553,045
Reimbursement - Animal Control	1,913	2,565	2,090
Reimbursement - CARES - Elfers	0	247,500	0
Reimbursement - Cooperative SWFWMD	28,183	56,336	56,366
Reimbursement - Court Appointed Attorney Fees	650	0	0
Reimbursement - Electric Parks	128,618	166,250	155,800
Reimbursement - Exam Committee Fees	300	0	0
Reimbursement - Propane Parks	14,026	0	0
Round Up	0	0	57,600
Sale of Recyclable Material	270	0	3,368
School Impact Collection Charge	2,367	0	0
Sewer System Construction Permit	14,000	21,000	14,000
Short Term Rentals	7,250	6,888	6,888
Sidewalk Contributions	62,350	0	0
Signal Contributions	249,589	0	0
SR54-Wiregrass Right of Way Contribution	26,923	0	0
SWFWMD H041 Southeast Regional Reclaimed Waterloop	528,982	0	0
SWFWMD H055 S.R. 52 East-West Transmission Interconnect	629,119	5,812,500	0
SWFWMD H056 Boyette Road	0	5,022,750	9,275,000
SWFWMD H092 Restoration Feasibility Study	98,382	0	0
SWFWMD L729 Overpass Road	471,358	0	0
SWFWMD N157 St. Leo Reclaimed Water Pump Station	0	450,000	0
Teen Court - BCC-938.19 CO 05-25	107,978	104,500	102,579
Tourist Development Tax	684,937	620,000	665,000
Unclaimed Tax Exemption	2,134	0	0
Used Oil Buy Back	7,187	5,456	8,663
Watergrass-Contribution in Aid of Construction	444,616	0	0
Wiregrass DRI Affordable Housing	51,263	0	0
TOTAL OTHER SOURCES	40,482,114	41,059,782	41,420,680



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
<u>INTERGOVERNMENTAL SOURCES</u>			
Animal Control Ordinance Surcharge	1,801	1,995	950
Driver Education - Fines	104,510	104,501	104,501
Drug Abuse Assessment - Circuit Court	198	0	0
Drug Abuse Assessment - County Courts	362	0	0
Fees - Sheriff Civil Cases	666,202	498,750	380,000
Handicapped Parking - Improvements 2/3	40,577	21,375	28,500
Intergovernmental Radio Communication Program	259,388	228,000	242,250
Medicaid Waiver	49,168	59,502	46,740
Other Fines and Forfeitures	184,637	80,750	162,450
Reimbursement - City of NPR - Main Street	57,260	491,931	0
Reimbursement - Medical Exam Investigation	80,900	71,250	76,000
Reimbursement - Postage	18,746	14,576	14,916
Reimbursement - Welfare	70,201	57,000	47,500
Residual Equity Transfer - CCC	30,000	0	0
Residual Equity Transfer - Property Appraiser	637,196	0	0
Residual Equity Transfer - Sheriff	1,535,308	0	0
Residual Equity Transfer - Supervisor Of Elections	60,516	0	0
Residual Equity Transfer - Tax Collector	3,346,599	0	0
School Crossing Guard Ord. 92-17	11,762	9,500	7,681
Traffic Fines	44,623	42,750	42,750
Traffic Signal/Lighting Inspection	1,712	0	2,158
Violation Of Local Ordinances	110,819	61,750	50,089
TOTAL INTERGOVERNMENTAL SOURCES	7,312,485	1,743,630	1,206,485



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
<u>INTERFUND TRANSFERS SOURCES</u>			
LM I/T B102 MPO Section 5303 FY 11-12	0	14,252	0
Equipment Maintenance Service	3,986,919	3,843,538	3,897,957
I/T From B103 Fund	0	2,000,000	0
I/T Trinity Generator 11HF3F086101	0	35,225	0
Interfund Transfers OEM FY 06	333,991	0	0
Interfund Transfers In	18,764,287	19,649,695	18,732,784
LM I/T 0001 TD Operating FY 12/13	0	0	43,905
LM I/T 0001 TD Operating FY 13/14	0	0	14,635
LM I/T B001 5311 APV21 FY10	0	129,703	129,703
LM I/T B001 ANP08 FY 08-09	44,039	0	0
LM I/T B001 FTA FL-90-X732-00	134,802	225,000	0
LM I/T B001 FTA FL90X-795 OPS FY13	0	0	180,000
LM I/T B001 MTBG XXXXX FY12	0	750,000	67,500
LM I/T B001 MTBG XXXXX FY13	0	0	832,720
LM I/T B001 Rural 5311 APV20B FY11	0	0	42,901
LM I/T B001 Sec 5311 APV20 FY10	20,941	124,000	0
LM I/T B001 SEC 5311 CAPAOA39	30,046	0	0
LM I/T B001 SEC 5311 FY12	0	0	100,000
LM I/T B001 Sec 5311 FY13 OPS	0	0	25,299
LM I/T B001 SEC5311 APL33 FY10	228,943	0	0
LM I/T B001 Section 5311 Capital AOU54	30,047	0	0
LM I/T B001 Section MTBG AQ099FY11	584,127	0	0
LM I/T B001 TD Operating APZ89 FY11	40,642	0	0
LM I/T B001 TD Trip & Equip XXXXX FY12/13	0	13,291	0
LM I/T B102 MPO Section 5303 FY 12-13	0	0	14,252
LM I/TB001 Transit Block AN026 FY09	4,763	0	0
LM MPO 5303 ANQ35 FY09/10	3,314	0	0
LM MPO Section 5303 ANP74 FY08/09	12,476	0	0
LM OAA EA011-Pasco Transportation	24,129	0	0
LM OAA EA013 Pasco Tran FY12/13	0	24,191	24,191
LM OAA-EA010 Pasco Transportation	15,023	0	0
LM OAA-EA012-Pasco Transportation	0	8,063	8,063
Maintenance Non Rental	873,697	915,789	817,200
Other Internal Services	9,875,781	9,875,781	9,875,781
Reimbursement - Indirect Cost	8,307,572	8,307,572	8,307,572
Rental Of Equipment - Depreciation	4,379,698	5,123,483	4,325,588
Sale Of Gas-Oil-Lubricants	6,643,321	9,600,000	8,000,000
TD Trip & Equip AQC03 FY 11/12	6,812	40,525	0
Trans FTA FL-90-x753-00 Ops FY12	68,492	0	0



Pasco County
Summary of Revenues All Funds

<u>REVENUE SOURCE</u>	<u>Actual FY 2011</u>	<u>Budgeted FY 2012</u>	<u>Adopted FY 2013</u>
TOTAL INTERFUND TRANSFERS SOURCES	54,413,863	60,680,108	55,440,051
TOTAL REVENUES	<u>561,537,157</u>	<u>1,153,103,657</u>	<u>1,168,664,772</u>



Legislative/Administrative

Mission Statement

The Legislative/Administrative functions of County government establish County policy and provide management and support services to other business units (departments and divisions).

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	4,145,428	4,188,938	4,057,906	4,244,477	4,236,602	4,236,602
Other Services & Charges	570,037	598,750	833,048	969,006	952,955	952,955
Materials & Supplies	237,597	162,992	159,045	133,261	120,371	120,228
Capital	8,692	-	-	42,304	1,104	1,104
Grants & Aids	121,403	186,444	189,132	243,632	243,632	243,632
Reserves	-	-	18,338	252,308	252,308	252,308
Less Charges	(772,508)	(807,140)	(856,075)	(1,080,177)	(1,080,177)	(1,080,177)
Total Budget	4,310,650	4,329,984	4,401,394	4,804,811	4,726,795	4,726,652

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	3,077,957	3,164,717	3,354,625	3,531,197	3,449,971	3,449,828
Municipal Service Fund	165,174	166,276	170,390	120,481	122,679	122,679
Tourist Development Tax Fund	345,585	421,393	569,220	886,148	887,160	887,160
Department of Community Affairs Grant Fund	721,933	577,597	307,159	266,985	266,985	266,985
Total Revenue	4,310,650	4,329,984	4,401,394	4,804,811	4,726,795	4,726,652

Position Summary by Division	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Board of County Commissioners	-	9.00	9.00	9.00	9.00	9.00
County Attorney	-	20.00	20.00	20.00	20.00	20.00
County Administration	-	5.00	5.00	5.00	5.00	5.00
Customer Service	-	8.00	7.00	11.00	11.00	11.00
Tourist Development	-	3.00	3.00	3.00	3.00	3.00
Emergency Management	-	8.00	8.00	7.00	7.00	7.00
Total Full-Time FTE	-	53.00	52.00	55.00	55.00	55.00
County Attorney	-	0.73	0.73	0.73	0.73	0.73
Customer Service	-	-	1.00	1.00	1.00	1.00
Total Part-Time FTE	-	0.73	1.73	1.73	1.73	1.73
Total FTE	-	53.73	53.73	56.73	56.73	56.73



Legislative/Administrative Board of County Commissioners

Impact Statement

The Board of County Commissioners is the legislative and policy-making body of County government. The Board establishes policies through the enactment of ordinances and adoption of resolutions. The Board adopts the budget and makes all budget decisions with regard to appropriation of funds to County departments, divisions and some Constitutional Officers in accordance with State Statutes.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	748,072	753,908	733,968	747,213	747,213	747,213
Other Services & Charges	72,814	37,095	78,487	62,281	62,284	62,284
Materials & Supplies	52,028	45,337	49,573	45,674	45,149	45,149
Capital	2,905	-	-	4,800	-	-
Total Budget	875,819	836,341	862,028	859,968	854,646	854,646

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	875,819	836,341	862,028	859,968	854,646	854,646
Total Funding	875,819	836,341	862,028	859,968	854,646	854,646

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
County Commission - Chairman	-	1.00	1.00	1.00	1.00	1.00
County Commissioner	-	4.00	4.00	4.00	4.00	4.00
Secretary	-	1.00	1.00	1.00	1.00	1.00
Sr. Secretary To County Commission	-	2.00	2.00	2.00	2.00	2.00
Custodian	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	9.00	9.00	9.00	9.00	9.00
Total FTE	-	9.00	9.00	9.00	9.00	9.00



Legislative/Administrative County Attorney

Impact Statement

To provide legal representation to the Board of County Commissioners and all operating departments equal to or superior to a private law firm.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Procedural Support, Guidance and Representation (LA0001): This program provides advice, guidance and representation to the Board of County Commissioners, the County Administrator and his staff. Attendance by the County Attorney's Office is required at all public meetings of the Board of County Commissioners and a majority of their appointed Boards. The purpose of the program is to assist with assuring due process and compliance with state and federal law. The goal is to get out in front of problems by the early identification of issues and/or problems prior to final action and provide corrective action or justification for the proposed action to avoid future litigation. The representation of the Board of County Commissioners in all litigation filed against the County.

Growth Management and Economic Development (LA0002): This program provides legal resources to establish predictable, defensible rules and regulations to allow the County to grow in a balanced and sustainable method. To provide the necessary enforcement of these regulations to allow Pasco County to maintain itself as a quality place to live and work. Acquire necessary land to continue to provide the infrastructure necessary to support the growth projected by the Strategic Plan. The Planning and Growth Management field operates in a highly complex legal framework which needs to guarantee the due process rights both of applicants and property owners affected by the changes in land use proposed. Work with the County Administrator to provide incentives for job creation by target businesses.

Procurement and Grants (LA0003): This program covers issues related to contracts and agreements entered into by the County as well as grant agreements and contractual performance guarantees and bonds. The program includes bid protests, the interpretation of state statute and local ordinance regulating competitive selection, sole source selections, emergency procurements, as well as issues of performance, default, termination, and the litigation which may ensue. Time put in on the front end in the proper drafting of contracts can save the County both time and money in avoiding disputes during performance.

Utility and Stormwater Matters (LA0004): This program supports the Utilities and Public Works Departments for solid waste, potable water, wastewater treatment, and reclaimed water programs as well as stormwater. The County Attorney's Office provides legal assistance on construction, maintenance and service agreements, environmental permitting, creation of special assessments for stormwater, solid waste and street lighting. This program reviews and monitors Tampa Bay Water's agenda and advises the Commission representatives and staff.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	1,970,332	1,992,806	1,894,152	1,924,199	1,924,199	1,924,199
Other Services & Charges	83,226	180,224	66,556	65,824	65,824	65,824
Materials & Supplies	29,823	30,804	30,837	30,571	30,796	30,601
Capital	-	-	-	3,600	-	-
Less Charges	(772,508)	(807,140)	(856,075)	(856,142)	(856,142)	(856,142)
Total Budget	1,310,872	1,396,694	1,135,470	1,168,052	1,164,677	1,164,482

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	1,310,872	1,396,694	1,135,470	1,168,052	1,164,677	1,164,482
Total Funding	1,310,872	1,396,694	1,135,470	1,168,052	1,164,677	1,164,482



**Legislative/Administrative
County Attorney**

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Asst. County Attorney	-	2.00	2.00	2.00	2.00	2.00
Chief Assistant County Attorney	-	1.00	1.00	1.00	1.00	1.00
County Attorney	-	1.00	1.00	1.00	1.00	1.00
Sr. Assistant County Attorney	-	7.00	7.00	7.00	7.00	7.00
Paralegal	-	2.00	2.00	2.00	2.00	2.00
Legal Secretary II	-	1.00	1.00	1.00	1.00	1.00
Legal Secretary III	-	3.00	3.00	3.00	3.00	3.00
Sr. Executive Assistant	-	1.00	1.00	1.00	1.00	1.00
Legal Administrative Assistant	-	1.00	1.00	1.00	1.00	1.00
Sr. Legal Secretary	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	20.00	20.00	20.00	20.00	20.00
Paralegal	-	0.73	0.73	0.73	0.73	0.73
Total Part-Time FTE	-	0.73	0.73	0.73	0.73	0.73
Total FTE	-	20.73	20.73	20.73	20.73	20.73



Legislative/Administrative County Administration

Impact Statement

The County Administrator's office provides leadership in the administration and execution of County policies; develops and recommends solutions for the County Commission's consideration; and plans and develops programs to meet the future needs of the County. The County Administrator's office directs and supervises the administration and function of all County departments, offices and agencies; and oversees the enforcement of all ordinances, resolutions and policies of the County Commission.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Board Policy and Support (LA0020): Prepare the Board of County Commissioners (BCC) agenda, interact with Board members, research & discuss issues, implement policy, and facilitate BCC workshops.

Department/Division Support (LA0021): Provide appropriate guidance and support for department and division operations.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	567,562	574,287	541,552	516,420	516,420	516,420
Other Services & Charges	12,933	20,237	34,234	25,091	23,891	23,891
Materials & Supplies	9,209	8,140	12,992	10,868	10,148	10,200
Capital	-	-	-	2,400	-	-
Total Budget	589,704	602,665	588,778	554,779	550,459	550,511

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	589,704	602,665	588,778	554,779	550,459	550,511
Total Funding	589,704	602,665	588,778	554,779	550,459	550,511

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
County Administrator	-	1.00	1.00	1.00	1.00	1.00
Chief Assistant County Administrator	-	1.00	1.00	1.00	1.00	1.00
Executive Secretary	-	1.00	1.00	1.00	1.00	1.00
Secretary To County Administrator	-	1.00	1.00	1.00	1.00	1.00
Project Coordinator II	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	5.00	5.00	5.00	5.00	5.00
Total FTE	-	5.00	5.00	5.00	5.00	5.00



Legislative/Administrative Customer Service

Impact Statement

The Customer Service department serves as the first point of contact for residents and businesses in Pasco County. Service is provided to our customers on the telephone, through online transactions, or in person at either the East or West Pasco Government Centers. The goal of the department is to resolve questions and requests during the first interaction with the customer or connect them with the most appropriate party to help them resolve their issue. The service that the department provides is intended to streamline government and improve the overall customer satisfaction rating of the County.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Complaint Management (LA0040): This program serves as the central intake, management and tracking of citizen complaints for County departments. The program supports departments such as Code Enforcement, Stormwater, Animal Services, and others. Complaints are usually related to those items that are outlined in the Code of Ordinances and/or Land Development Code. Once the complaint is captured, the complaints are normally handled by the individual department responsible for enforcing the specific part of the code although ongoing measurement and oversight is still managed through this program.

Questions and Information (LA0041): This program serves as the central intake, management and tracking of customer questions. Questions come into the department either by phone, online or via walk-up at one of the government centers. The program supports all County departments by attempting to answer citizen questions without having to send the customer to the individual department that handles the topic. If the correct answer is unknown, the Customer Service department will connect the customer to the appropriate department.

Requests for Service (LA0042): This program serves as the central intake, management and tracking of customer requests for service. A request for service can be as simple as requesting a pothole being repaired or asking for a new street sign to be installed. Requests are input by staff and are distributed to the appropriate department for completion.

Budget Variance

The Customer Service Department's personal services costs have increased due to the relocation of the Performance Development Administrator and the creation of a Customer Service Supervisor.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	272,295	260,329	258,369	487,216	487,216	487,216
Other Services & Charges	26,424	26,820	103,284	106,039	72,431	72,431
Materials & Supplies	343	21,286	1,231	800	800	800
Capital	-	-	-	1,200	-	-
Total Budget	299,062	308,435	362,884	595,255	560,447	560,447

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	299,062	308,435	362,884	595,255	560,447	560,447
Total Funding	299,062	308,435	362,884	595,255	560,447	560,447



Legislative/Administrative
Customer Service

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Customer Service Specialist I	-	3.00	2.00	2.00	2.00	2.00
Customer Service Specialist II	-	4.00	4.00	6.00	6.00	6.00
Customer Service Specialist III	-	1.00	1.00	1.00	1.00	1.00
Customer Service Supervisor	-	-	-	1.00	1.00	1.00
Customer Service Performance Development Administrator	-	-	-	1.00	1.00	1.00
Total Full-Time FTE	-	8.00	7.00	11.00	11.00	11.00
Customer Service Specialist I	-	-	1.00	1.00	1.00	1.00
Total Part-Time FTE	-	-	1.00	1.00	1.00	1.00
Total FTE	-	8.00	8.00	12.00	12.00	12.00



**Legislative/Administrative
Tourist Development**

Impact Statement

To become the premier sports and travel destination in Florida by promoting sports tournaments, special events, outdoor recreation, ecotourism, and cultural activities.

Pasco County's focus is to create a transparent government experience based on promoting our County Programs by providing our customers access to information through our website, social media, medial relations and television medium.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Government TV (LA0060): Pasco County Government Television (PCTV) is an essential public service and a vital component of communication and customer service. PCTV broadcasts seven days a week. Programming includes live coverage of Board of County Commission meetings, informative feature programs on County departments and divisions, and information on hurricane preparedness.

Tourism AID to Private Organizations (APO) (LA0061): In order to promote Pasco County as a sports and travel destination, the APO grants advertising and marketing funds to local special events. In addition, the APO sponsors events which, if not for an Event Sponsorship agreement, might not take place in Pasco County. Both APO programs' recipients must provide overnight accommodations and produce a positive economic impact.

Tourism Promotion (LA0062): In order to promote Pasco County as a sport and travel destination, this program promotes the destination by utilizing several methods from advertising in regional print publications, online, and television.

Tourism Construction (LA0063): In order to promote Pasco County as a sport and travel destination, this Capital Fund program is utilized to construct or enhance tourism attractions.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	137,058	154,437	152,932	157,220	157,220	157,220
Other Services & Charges	245,215	237,927	355,170	344,964	348,123	348,123
Materials & Supplies	7,083	8,862	24,038	8,505	8,556	8,556
Grants & Aids	121,403	186,444	189,132	243,632	243,632	243,632
Reserves	-	-	18,338	252,308	252,308	252,308
Total Budget	510,759	587,669	739,610	1,006,629	1,009,839	1,009,839

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Municipal Service Fund	165,174	166,276	170,390	120,481	122,679	122,679
Tourist Development Tax Fund	345,585	421,393	569,220	886,148	887,160	887,160
Total Funding	510,759	587,669	739,610	1,006,629	1,009,839	1,009,839



Legislative/Administrative
Tourist Development

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Public Communications Manager	-	1.00	1.00	1.00	1.00	1.00
Public Communications Specialist	-	1.00	1.00	1.00	1.00	1.00
Senior Secretary	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	3.00	3.00	3.00	3.00	3.00
Total FTE	-	3.00	3.00	3.00	3.00	3.00



Legislative/Administrative Emergency Management

Impact Statement

Pasco County's Office of Emergency Management (OEM) coordinates the County's preparedness, response, recovery, and mitigation for emergencies such as floods, tornadoes, hurricanes, severe weather, hazardous materials incidents, homeland security issues, terrorism, and mass casualty incidents.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Crisis Communication, Warning, Public Education, and Information (LA0260): This program consists of information dissemination via press releases, media briefings, and website updates; public education; communications devices required in emergency response operations; and emergency alert and warnings to the public and government.

Training and Exercise (LA0261): This program consists of department administered training; training of volunteers and interns; partner-agency training support; and exercise design, delivery, and evaluation.

Resource Management and Logistics (LA0262): This program consists of resource acquisition, storage and maintenance, and deployment.

Planning (LA0263): This program consists of comprehensive emergency management planning, continuity of operations/government planning, local land use, medical facility plan reviews, and local mitigation strategy planning.

Facilities (LA0264): This program consists of those activities related to the identification of, scheduling, readiness, and interconnectivity between emergency operations facilities to include shelters and emergency operations centers.

Hazard Mitigation (LA0265): This program consists of making application to and overseeing the hazard mitigation grant program, pre-disaster mitigation program, and flood mitigation assistance program.

Hazard Identification, Risk Assessment, Asset Inventory Analysis, and Consequence Analysis (LA0266): This program consists of those activities related to the annual Federal Environmental Protection Agency SARA Title III, Extremely Hazardous Substance Facility Reports; Hazard Vulnerability Analysis; and Community Asset Inventory Vulnerability Analysis.

Prevention and Security (LA0267): This program consists of those activities related to Homeland Security and Terrorism, critical infrastructure and key resources, and public health initiatives.

Laws and Authorities (LA0268): This program consists of the monitoring, interpretation, analysis, and implementation of Federal, State, and Local requirements; and those activities that address mutual aid agreements for sharing response and recovery resources.

Incident Management (LA0269): This program consists of those activities which support field responders, multi-agency coordination as supported through the emergency operations center, and the specialized response of the Hazardous Incident Team.



Legislative/Administrative Emergency Management

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	450,110	453,170	476,933	412,209	404,334	404,334
Other Services & Charges	129,425	96,448	195,317	364,807	380,402	380,402
Materials & Supplies	139,111	48,562	40,374	36,843	24,922	24,922
Capital	5,787	-	-	30,304	1,104	1,104
Less Charges	-	-	-	(224,035)	(224,035)	(224,035)
Total Budget	724,433	598,180	712,624	620,128	586,727	586,727

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	2,500	20,583	405,465	353,143	319,742	319,742
Department of Community Affairs Grant Fund	721,933	577,597	307,159	266,985	266,985	266,985
Total Funding	724,433	598,180	712,624	620,128	586,727	586,727

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Sr. Accounting Clerk	-	1.00	1.00	-	-	-
Secretary	-	1.00	1.00	-	-	-
Administrative Secretary	-	-	-	1.00	1.00	1.00
Emergency Management Coordinator I	-	3.00	3.00	2.00	2.00	2.00
Emergency Management Coordinator II	-	1.00	1.00	2.00	2.00	2.00
Emergency Operations Coordinator	-	1.00	1.00	-	-	-
Emergency Management Director	-	1.00	1.00	1.00	1.00	1.00
Emergency management Coordinator III	-	-	-	1.00	1.00	1.00
Total Full-Time FTE	-	8.00	8.00	7.00	7.00	7.00
Total FTE	-	8.00	8.00	7.00	7.00	7.00





Constitutional Officers

Mission Statement

The Constitutional Officers were established by the Florida Constitution and are independently elected officials.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	76,123,974	76,985,115	73,613,159	75,352,174	75,352,174	75,352,174
Other Services & Charges	39,507,880	26,488,212	26,674,546	28,255,808	28,255,808	28,255,808
Materials & Supplies	135,806	139,975	164,000	163,000	163,000	163,000
Capital	239,001	214,805	254,200	450,235	430,435	430,435
Other Non-Operating	-	13,898	-	-	-	-
Less Charges	(12,617,181)	-	-	-	-	-
Total Budget	103,389,480	103,842,005	100,705,905	104,221,217	104,201,417	104,201,417

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	90,041,680	103,273,097	100,122,694	103,582,154	103,562,354	103,562,354
Municipal Service Fund	12,617,181	-	-	-	-	-
Law Enforcement Fund	91,517	121,695	320,591	576,063	576,063	576,063
Intergovernmental Radio Communications Fund	94,501	54,000	63,000	63,000	63,000	63,000
Criminal Justice Fund	123,129	88,131	-	-	-	-
American Recovery and Reinvestment Act of 2009 Fund	153,169	194,886	199,620	-	-	-
US Department of Justice Fund	268,303	110,197	-	-	-	-
Total Revenue	103,389,480	103,842,005	100,705,905	104,221,217	104,201,417	104,201,417



Constitutional Officers

Clerk & Comptroller

Impact Statement

The Clerk & Comptroller, as an elected Constitutional Officer, serves as Clerk of the Circuit Court, Clerk of the County Court, and Clerk of the Board. The primary duties of the office are outlined in Chapters 28 and 218, Florida Statutes, including recording all instruments, as required by law. This would be any instruments relating to the ownership, transfer, or claims against real or personal property; judgments entered into by any court of this state; certificates of military discharge or separation; notices of liens for taxes; petitions for proceedings under the Bankruptcy Act of the United States, and dissolutions of marriage.

Effective July 1, 2004, due to the effect of the Article V revision, the County is no longer responsible for funding the Clerk of the County Court or the Clerk of the Circuit Court. This budget reflects only the functions of the Clerk of the Board.

The Clerk's office is funded by both an appropriation from the Board of County Commissioners and from fees generated from services provided to the public by the office.

Clerk of the Court services include jury management, providing clerks for all courtroom attendance in juvenile and County court proceedings, maintaining records for case management, file control, evidence inventory, and control and court docketing. Fines and fees are recorded, collected, accounted for, and disbursed for traffic, misdemeanors, and restitution. Disbursements are made to the state, County, and municipalities.

Clerk of the Board services fully funded by the Board include maintaining records, contracts, ordinances, and minutes of all Board meetings, workshops, committees, and commissions; financial services include preparation of annual financial statements as well as processing of payroll for all County Commission employees; preaudit of all vendor checks and travel reimbursement; maintenance of all inventory records for fixed assets; participation in issuance of all County bonds; monitoring all data processing systems for disbursements through life cycle to ensure adequate audit and security controls, and investment of all Board funds for the purpose of maximizing interest revenues.

The Clerk returns excess fees (including unexpended Board appropriations) at the end of each fiscal year.

Additional information regarding goals and programs can be obtained from the Office of the Clerk & Comptroller.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	2,897,733	2,860,063	2,737,080	2,792,019	2,792,019	2,792,019
Capital	-	-	-	-	-	-
Total Budget	2,897,733	2,860,063	2,737,080	2,792,019	2,792,019	2,792,019

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	2,897,733	2,860,063	2,737,080	2,792,019	2,792,019	2,792,019
Total Funding	2,897,733	2,860,063	2,737,080	2,792,019	2,792,019	2,792,019



Pasco County
Fiscal Year 2013 Adopted Fiscal Plan

Constitutional Officers
Clerk & Comptroller/BCC

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	-	106,352	135,000	135,000	135,000	135,000
Total Budget	-	106,352	135,000	135,000	135,000	135,000

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	-	106,352	135,000	135,000	135,000	135,000
Total Funding	-	106,352	135,000	135,000	135,000	135,000



Constitutional Officers
Property Appraiser

Impact Statement

The Property Appraiser, an elected official, is responsible for determining the value of property in the County for taxing purposes and processing and reviewing applications for exemptions. The total funding for the Property Appraiser's Office is provided on a formula basis of ad valorem property taxes assessed by the Board of County Commissioners, various special taxing districts, Mosquito Control, and the Southwest Florida Water Management District. The Property Appraiser's budget is approved by the Florida Department of Revenue, with the County Commission having the discretion to review and comment only.

When the Property Appraiser's total revenue exceeds expenses, the surplus, termed "excess fees", is returned to the Board of County Commissioners and other taxing authorities on a pro-rata basis at the end of each fiscal year.

Additional information regarding goals and programs can be obtained from the Office of the Property Appraiser.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	4,539,301	4,288,893	4,081,793	3,983,595	3,983,595	3,983,595
Total Budget	4,539,301	4,288,893	4,081,793	3,983,595	3,983,595	3,983,595

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	4,539,301	4,288,893	4,081,793	3,983,595	3,983,595	3,983,595
Total Funding	4,539,301	4,288,893	4,081,793	3,983,595	3,983,595	3,983,595



Pasco County
Fiscal Year 2013 Adopted Fiscal Plan

Constitutional Officers
Property Appraiser/BCC

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Materials & Supplies	91,081	98,941	113,000	113,000	113,000	113,000
Total Budget	91,081	98,941	113,000	113,000	113,000	113,000

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	91,081	98,941	113,000	113,000	113,000	113,000
Total Funding	91,081	98,941	113,000	113,000	113,000	113,000



Constitutional Officers Tax Collector

Impact Statement

State law requires the County Commission to pay the Tax Collector a commission of 2% of the amount of taxes collected for the Commission and certain School Board funds and for issuing County occupational licenses. The Commission is also required to pay the postage for mailing tax notices and the costs for title searches for County tax deed applications.

The budgeted figures represent required County expenses and vary from year to year depending upon the dollar amount of taxes levied by the Commission and the School Board. They do not represent the Tax Collector's budget.

The Tax Collector, an elected official, is the only Constitutional Officer whose budget is funded totally by fees and commissions with no direct ad valorem tax levy. Other Tax Collector revenue sources include motor vehicle and boat registrations, issuance of drivers and hunting/fishing licenses, and commissions from other taxing authorities. The Tax Collector submits his budget to the Florida Department of Revenue on August 1st.

When the Tax Collector's total revenue exceeds expenses, the surplus, termed "excess fees", is returned to the Board of County Commissioners and other taxing authorities on a pro-rata basis at the end of each fiscal year.

Additional information regarding goals and programs can be obtained from the Office of the Tax Collector.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	6,790,968	6,450,547	6,500,000	6,500,000	6,500,000	6,500,000
Total Budget	6,790,968	6,450,547	6,500,000	6,500,000	6,500,000	6,500,000

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	6,790,968	6,450,547	6,500,000	6,500,000	6,500,000	6,500,000
Total Funding	6,790,968	6,450,547	6,500,000	6,500,000	6,500,000	6,500,000



Constitutional Officers
Tax Collector/BCC

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	-	33,125	-	-	-	-
Materials & Supplies	44,725	41,034	50,000	50,000	50,000	50,000
Total Budget	44,725	74,159	50,000	50,000	50,000	50,000

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	44,725	74,159	50,000	50,000	50,000	50,000
Total Funding	44,725	74,159	50,000	50,000	50,000	50,000



Constitutional Officers Supervisor of Elections

Impact Statement

The Supervisor of Elections, an elected official, is responsible for ensuring that all district, County, state, and federal elections are conducted in accordance with appropriate laws. The Supervisor of Elections also has the responsibility for qualifying candidates for public office and all campaign reporting pertaining thereto. All public financial disclosures must be filed with the Supervisor of Elections on a yearly basis.

Providing accessible and convenient voter registration sites and polling places for all Pasco County residents is the responsibility of the Supervisor of Elections. The Supervisor of Elections also assists each of the six municipal governments in conducting their yearly elections.

The Supervisor of Elections is responsible for maintaining a voter registration roll of 292,463 registered voters in 154 voting precincts. The Supervisor of Elections also selects and trains 2,000 pollworkers for duty on election day.

When the Supervisor of Elections' total revenue exceeds expenses, the surplus, termed "excess fees", is returned to the Board of County Commissioners and other taxing authorities on a pro-rata basis at the end of each fiscal year.

Additional information regarding goals and programs can be obtained from the Office of the Supervisor of Elections.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	1,881,769	1,798,237	2,058,792	1,850,694	1,850,694	1,850,694
Other Services & Charges	952,311	864,788	872,151	963,824	963,824	963,824
Capital	-	15,805	-	19,800	-	-
Total Budget	2,834,080	2,678,830	2,930,943	2,834,318	2,814,518	2,814,518

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	2,834,080	2,678,830	2,930,943	2,834,318	2,814,518	2,814,518
Total Funding	2,834,080	2,678,830	2,930,943	2,834,318	2,814,518	2,814,518



Constitutional Officers

Sheriff

Impact Statement

The Law Enforcement Trust Fund was budgeted for the first time in Fiscal Year 1992. The money in this fund is generated by the proceeds of the sale of forfeited goods and actual cash confiscated by the Sheriff. The proceeds of this fund may be expended only in accordance with the provisions of Chapter 932, Florida Statutes.

Additional information regarding goals and programs can be obtained from the Office of the Sheriff.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	74,242,205	75,186,878	71,554,367	73,501,480	73,501,480	73,501,480
Other Services & Charges	23,782,966	11,181,566	11,945,642	13,618,110	13,618,110	13,618,110
Materials & Supplies	-	-	1,000	-	-	-
Capital	239,001	199,000	254,200	430,435	430,435	430,435
Other Non-Operating	-	13,898	-	-	-	-
Less Charges	(12,617,181)	-	-	-	-	-
Total Budget	85,646,992	86,581,341	83,755,209	87,550,025	87,550,025	87,550,025

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	72,843,792	86,405,646	83,371,618	86,910,962	86,910,962	86,910,962
Municipal Service Fund	12,617,181	-	-	-	-	-
Law Enforcement Fund	91,517	121,695	320,591	576,063	576,063	576,063
Intergovernmental Radio Communications Fund	94,501	54,000	63,000	63,000	63,000	63,000
Total Funding	85,646,992	86,581,341	83,755,209	87,550,025	87,550,025	87,550,025



Constitutional Officers Sheriff Grants

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	544,601	393,213	199,620	-	-	-
Total Budget	544,601	393,213	199,620	-	-	-

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Criminal Justice Fund	123,129	88,131	-	-	-	-
American Recovery and Reinvestment Act of 2009 Fund	153,169	194,886	199,620	-	-	-
US Department of Justice Fund	268,303	110,197	-	-	-	-
Total Funding	544,601	393,213	199,620	-	-	-



Constitutional Officers
Sheriff/BCC

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	-	309,666	203,260	263,260	263,260	263,260
Total Budget	-	309,666	203,260	263,260	263,260	263,260

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	-	309,666	203,260	263,260	263,260	263,260
Total Funding	-	309,666	203,260	263,260	263,260	263,260





Judicial

Mission Statement

Judicial functions include the operation of services related to the County and Circuit Courts. This includes costs associated with Judges, State Attorney, Public Defender, Medical Examiner, Criminal Justice Information System (CJIS), Guardian Ad Litem, the Criminal Conflict and Civil Regional Counsel and the two Law Libraries. Appropriations made by the Board of County Commissioners are funded using ad valorem taxes and other revenue sources. The full budget of each function's operations are funded in part by the State of Florida. Article V of the State Constitution underwent a major revision that became effective on July 1, 2004. This change essentially placed the court system under control of the State.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	792,390	796,832	874,078	930,396	913,230	913,230
Other Services & Charges	1,820,667	2,459,483	4,757,782	4,707,797	3,909,826	3,911,942
Materials & Supplies	149,527	151,404	255,354	193,138	193,031	193,492
Capital	113,864	112,067	216,534	198,821	229,187	228,602
Reserves	-	-	353,387	245,028	243,212	242,928
Total Budget	2,876,448	3,519,786	6,457,135	6,275,180	5,488,486	5,490,194

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	2,321,153	2,448,143	5,109,746	4,968,041	4,598,597	4,600,305
West Pasco Law Library Fund	67,349	73,997	101,280	95,195	95,195	95,195
East Pasco Law Library Fund	70,379	78,476	134,999	126,560	126,560	126,560
Criminal Justice Fund	-	135,191	-	-	-	-
American Recovery and Reinvestment Act of 2009 Fund	101,312	73,040	288,352	92,250	-	-
US Dept of Health and Human Services	-	252,005	15,000	325,000	-	-
US Department of Justice Fund	39,288	190,678	174,795	-	-	-
County Alcohol and Other Drug Abuse Fund	14,038	21,975	17,219	49,389	49,389	49,389
Teen Court	262,929	246,281	615,744	618,745	618,745	618,745
Total Revenue	2,876,448	3,519,786	6,457,135	6,275,180	5,488,486	5,490,194

Position Summary by Division	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Teen Diversion Programs	-	4.00	4.00	4.00	4.00	4.00
Court Innovations	-	2.00	3.00	3.00	3.00	3.00
Court Technology - Administration	-	3.00	3.00	3.00	3.00	3.00
Court Technology - CJIS	-	5.00	5.00	5.00	5.00	5.00
Law Library West	-	1.00	1.00	1.00	1.00	1.00
Law Library East	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	16.00	17.00	17.00	17.00	17.00
Court Innovations	-	1.00	-	-	-	-
Court Grants	-	-	-	0.50	0.50	0.50
Total Part-Time FTE	-	1.00	-	0.50	0.50	0.50
Total FTE	-	17.00	17.00	17.50	17.50	17.50



Judicial

Teen Diversion Programs

Impact Statement

The Teen Diversion Program's, formally known as the Teen Court Program, goal is to divert selected teens to an alternative other than juvenile court. Programs include Teen Court, Teen Drug Court and Juvenile Arbitration.

Effective July 1, 2004, the legislature granted the counties authority to impose a surcharge on court costs of an amount up to \$65. These costs are to be imposed "when a person pleads guilty or nolo contendere to, or is found guilty of, any felony, misdemeanor, or criminal traffic offense under the laws of this state." On June 8, 2004, the Board of County Commissioners approved an ordinance that imposed a surcharge of \$65. The law specifies that "twenty five percent of the amount collected shall be used as determined by the Board of County Commissioners to support teen court programs, juvenile assessment centers, and other juvenile alternative programs." The legislature, in 2005, granted counties the authority to levy an additional \$3 surcharge to fund Teen Court only. The Board of County Commissioners, on June 21, 2005, passed an ordinance authorizing this additional charge, effective July 1, 2005.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	151,389	150,951	171,439	180,102	180,102	180,102
Other Services & Charges	4,454	5,523	17,828	26,043	26,043	26,043
Materials & Supplies	1,124	1,103	2,500	2,500	2,500	2,500
Reserves	-	-	282,139	198,055	198,055	198,055
Total Budget	156,967	157,576	473,906	406,700	406,700	406,700

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Teen Court	156,967	157,576	473,906	406,700	406,700	406,700
Total Funding	156,967	157,576	473,906	406,700	406,700	406,700

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Court Program Specialist I	-	3.00	3.00	2.00	2.00	2.00
Program Assistant	-	1.00	1.00	1.00	1.00	1.00
Court Program Specialist II	-	-	-	1.00	1.00	1.00
Total Full-Time FTE	-	4.00	4.00	4.00	4.00	4.00
Total FTE	-	4.00	4.00	4.00	4.00	4.00



Judicial Court Innovations

Impact Statement

Effective July 1, 2004, the legislature granted the counties authority to impose a surcharge on court costs of an amount up to \$65. These costs are to be imposed "when a person pleads guilty or nolo contendere to, or is found guilty of, any felony, misdemeanor, or criminal traffic offense under the laws of this state." On June 8, 2004, the Board of County Commissioners approved an ordinance that imposed a surcharge of \$65. The law allows the use of twenty-five percent of the surcharge to be used to "supplement state funding for the elements of the state courts system identified in s.29.004 and County funding for local requirements under s.29.008(2)(a)2."

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	101,516	94,084	133,473	140,876	140,876	140,876
Other Services & Charges	116,501	91,134	175,192	270,758	270,758	270,758
Materials & Supplies	691	141	1,200	1,200	1,200	1,200
Total Budget	218,708	185,359	309,865	412,834	412,834	412,834

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	112,746	96,654	168,027	200,789	200,789	200,789
Teen Court	105,962	88,705	141,838	212,045	212,045	212,045
Total Funding	218,708	185,359	309,865	412,834	412,834	412,834

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Administrative Secretary	-	-	-	1.00	1.00	1.00
Court Program Specialist I	-	-	1.00	1.00	1.00	1.00
Court Investigator	-	1.00	1.00	1.00	1.00	1.00
Senior Secretary - Court	-	1.00	1.00	-	-	-
Total Full-Time FTE	-	2.00	3.00	3.00	3.00	3.00
Court Program Specialist I	-	1.00	-	-	-	-
Total Part-Time FTE	-	1.00	-	-	-	-
Total FTE	-	3.00	3.00	3.00	3.00	3.00



Judicial
County Alcohol and Other Drug Abuse

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	14,038	21,975	17,219	49,389	49,389	49,389
Total Budget	14,038	21,975	17,219	49,389	49,389	49,389

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
County Alcohol and Other Drug Abuse Fund	14,038	21,975	17,219	49,389	49,389	49,389
Total Funding	14,038	21,975	17,219	49,389	49,389	49,389



Judicial Court Technology - Administration

Impact Statement

Court Technology - Administration reflects the technological costs for the court system that are not directly attributable to a specific court, judge, program, the State Attorney or the Public Defender. The legislature increased the fees on documents that are recorded by the Clerk of the Court by \$4 per page. The counties receive \$2 of that amount to "fund court-related technology, and court technology needs as defined in ss.29.008(1)(f)2. and (h) for the state trial courts, state attorney, public defender, and criminal conflict and civil regional counsel in that county."

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	166,490	172,660	170,591	184,916	184,916	184,916
Other Services & Charges	42,641	34,725	1,820,281	1,820,292	1,820,292	1,820,292
Materials & Supplies	60,775	76,407	88,680	77,799	77,799	77,799
Capital	76,587	35,581	95,900	107,900	107,900	107,900
Total Budget	346,493	319,373	2,175,452	2,190,907	2,190,907	2,190,907

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	346,493	319,373	2,175,452	2,190,907	2,190,907	2,190,907
Total Funding	346,493	319,373	2,175,452	2,190,907	2,190,907	2,190,907

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
User Support Analyst	-	3.00	3.00	1.00	1.00	1.00
Senior User Support Analyst	-	-	-	1.00	1.00	1.00
Court Technologist III	-	-	-	1.00	1.00	1.00
Total Full-Time FTE	-	3.00	3.00	3.00	3.00	3.00
Total FTE	-	3.00	3.00	3.00	3.00	3.00



Judicial Court Technology - State Attorney

Impact Statement

Court Technology - State Attorney reflects the technological costs for the court system that are directly attributable to the Office of the State Attorney. The legislature increased the fees of documents that are recorded by the Clerk of the Court by \$4 per page. The counties receive \$2 of that amount to "fund court-related technology, and court technology needs as defined in ss.29.008(1)(f)2. and (h) for the state trial courts, state attorney, public defender, and criminal conflict and civil regional counsel in that county."

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	7,101	26,686	36,050	37,130	38,244	39,391
Materials & Supplies	21,292	13,960	43,091	32,807	33,169	33,541
Capital	-	35,863	52,000	12,250	40,100	40,100
Total Budget	28,393	76,509	131,141	82,187	111,513	113,032

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	28,393	76,509	131,141	82,187	111,513	113,032
Total Funding	28,393	76,509	131,141	82,187	111,513	113,032



Judicial

Court Technology - Public Defender

Impact Statement

Court Technology - Public Defender reflects the technological costs for the court system that are directly attributable to the Office of the Public Defender. The legislature increased the fees of documents that are recorded by the Clerk of the Court by \$4 per page. The counties receive \$2 of that amount to "fund court-related technology, and court technology needs as defined in ss.29.008(1)(f)2. and (h) for the state trial courts, state attorney, public defender, and criminal conflict and civil regional counsel in that county."

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	780	2,331	3,285	-	-	-
Materials & Supplies	38,631	42,113	68,064	40,788	40,788	40,788
Capital	2,238	-	5,000	22,000	22,000	22,000
Total Budget	41,649	44,444	76,349	62,788	62,788	62,788

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	41,649	44,444	76,349	62,788	62,788	62,788
Total Funding	41,649	44,444	76,349	62,788	62,788	62,788



Judicial Court Technology - CJIS

Impact Statement

The Criminal Justice Information System (CJIS) provides automated recordkeeping and retrieval of all criminal records of the Sixth Judicial Circuit and the Florida Department of Law Enforcement within the State of Florida. Funds are provided for contracted services, communications, rentals and leases, maintenance and office supplies.

The legislature, in response to revisions to Article V of the state constitution, increased the fees for recording documents with the various clerk's offices by \$4 per page. The counties receive \$2 of this amount for technological services to the court system. CJIS has been funded by this source since July 1, 2004.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	293,319	282,375	311,829	319,089	319,089	319,089
Other Services & Charges	-	1,497	606,000	506,000	106,000	106,000
Materials & Supplies	19,611	10,978	38,000	21,000	22,050	22,050
Capital	-	-	10,000	-	-	-
Total Budget	312,930	294,850	965,829	846,089	447,139	447,139

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	312,930	294,850	965,829	846,089	447,139	447,139
Total Funding	312,930	294,850	965,829	846,089	447,139	447,139

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Sr. Programmer/Analyst	-	1.00	1.00	1.00	1.00	1.00
Programmer Analyst II	-	4.00	4.00	4.00	4.00	4.00
Total Full-Time FTE	-	5.00	5.00	5.00	5.00	5.00
Total FTE	-	5.00	5.00	5.00	5.00	5.00



Judicial

Court Technology - Guardian Ad Litem

Impact Statement

The Guardian Ad Litem program is designed to "afford to children, who have been abused, abandoned or neglected a 'Voice in Court.'" The revisions to Article V of the state constitution imposes on counties certain funding obligations for some expenses of the Guardian Ad Litem program.

The legislature, in response to revisions to Article V of the state constitution, increased the fees for recording documents with the various clerk's offices by \$4 per page. The counties receive \$2 of this amount for technological services to the court system. Guardian Ad Litem budgeted their technology needs for the first time in Fiscal Year 2009.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	-	-	6,022	5,372	5,372	5,372
Materials & Supplies	6,065	4,227	9,080	10,930	10,930	10,930
Capital	-	-	2,400	1,200	1,200	1,200
Total Budget	6,065	4,227	17,502	17,502	17,502	17,502

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	6,065	4,227	17,502	17,502	17,502	17,502
Total Funding	6,065	4,227	17,502	17,502	17,502	17,502



Judicial

Court Technology - Conflict Counsel

Impact Statement

The Criminal Conflict and Civil Regional Counsel was created by the Florida Legislature to handle certain cases, that the Public Defender could not, due to a conflict. The costs associated with the new office were mandated to the various counties that comprise each region. The technology costs were made a part of Florida Statute 28.24.

The legislature, in response to revisions to Article V of the state constitution, increased the fees for recording documents with the various clerk's offices by \$4 per page. The counties receive \$2 of this amount for technological services to the court system. The Criminal Conflict and Civil Regional Counsel was funded for the first time in Fiscal Year 2009 from this revenue.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	-	-	8,002	-	-	-
Materials & Supplies	-	-	325	-	-	-
Capital	-	-	2,500	-	-	-
Total Budget	-	-	10,827	-	-	-

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	-	-	10,827	-	-	-
Total Funding	-	-	10,827	-	-	-



**Judicial
Court Costs**

Impact Statement

Court Costs consolidates the court costs of the Circuit Court Judges, the County Court Judges, Juvenile, Probate, Nonguardianship, Family Law and Pro Se programs. Funds are provided for court-appointed attorneys-probate, probate examining committees, hearing officers, court reporter attendance, psychiatric evaluations, fees for witnesses and costs incurred by motion of the court.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	712	17,981	-	-	-	-
Total Budget	712	17,981	-	-	-	-

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	712	17,981	-	-	-	-
Total Funding	712	17,981	-	-	-	-



Judicial
State Attorney

Impact Statement

The State Attorney appears in the Circuit and County Courts within this judicial circuit and prosecutes or defends on behalf of the State all suits, applications or motions, civil or criminal, in which the State is a party, except as provided in Florida Statute 39.

Most costs associated with the State Attorney have been assumed by the State effective July 1, 2004.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	2,142	2,163	9,000	9,000	9,000	9,000
Total Budget	2,142	2,163	9,000	9,000	9,000	9,000

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	2,142	2,163	9,000	9,000	9,000	9,000
Total Funding	2,142	2,163	9,000	9,000	9,000	9,000



Judicial
Public Defender

Impact Statement

The Public Defender represents, without additional compensation, any person who is determined by the Court to be indigent, as provided in Florida Statute 27.52, and who is charged with a felony, criminal misdemeanor, or as a delinquent child pursuant to a petition filed before a circuit court, Baker Act and any other person the court may designate. Funds are provided for costs of communications, office supplies and uncapitalized equipment.

Most costs associated with the Public Defender have been assumed by the State effective July 1, 2004.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	126,062	202,455	205,200	208,360	208,360	208,360
Materials & Supplies	-	484	600	600	600	600
Total Budget	126,062	202,938	205,800	208,960	208,960	208,960

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	126,062	202,938	205,800	208,960	208,960	208,960
Total Funding	126,062	202,938	205,800	208,960	208,960	208,960



Judicial

Medical Examiner

Impact Statement

The Medical Examiner determines the cause of death and makes such examinations, investigations and autopsies as deemed necessary or as shall be requested by the State Attorney, as specified in Florida Statute 406.11. Funds are provided for cadaver transport and commissions, fees and costs.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	1,338,918	1,383,982	1,340,000	1,340,000	1,340,000	1,340,000
Total Budget	1,338,918	1,383,982	1,340,000	1,340,000	1,340,000	1,340,000

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	1,338,918	1,383,982	1,340,000	1,340,000	1,340,000	1,340,000
Total Funding	1,338,918	1,383,982	1,340,000	1,340,000	1,340,000	1,340,000



Judicial Court Grants

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	-	9,583	-	17,166	-	-
Other Services & Charges	140,600	641,331	478,147	400,084	-	-
Total Budget	140,600	650,914	478,147	417,250	-	-

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Criminal Justice Fund	-	135,191	-	-	-	-
American Recovery and Reinvestment Act of 2009 Fund	101,312	73,040	288,352	92,250	-	-
US Dept of Health and Human Services	-	252,005	15,000	325,000	-	-
US Department of Justice Fund	39,288	190,678	174,795	-	-	-
Total Funding	140,600	650,914	478,147	417,250	-	-

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Court Program Specialist I	-	-	-	0.50	0.50	0.50
Total Part-Time FTE	-	-	-	0.50	0.50	0.50
Total FTE	-	-	-	0.50	0.50	0.50



Judicial
Guardian Ad Litem

Impact Statement

The Guardian Ad Litem program is designed to "afford to children, who have been abused, abandoned or neglected a 'Voice in Court.'" The revisions to Article V of the state constitution imposes on counties certain funding obligations for some operating expenses for the Guardian Ad Litem programs.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	5,043	5,022	8,880	8,880	9,060	9,249
Materials & Supplies	-	-	939	939	939	939
Total Budget	5,043	5,022	9,819	9,819	9,999	10,188

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	5,043	5,022	9,819	9,819	9,999	10,188
Total Funding	5,043	5,022	9,819	9,819	9,999	10,188



Judicial Law Library West

Impact Statement

The West Law Library is supervised by a Board of Trustees, appointed by the Board of County Commissioners, which governs the operation of the Law Library and is responsible for making recommendations to the Board of County Commissioners regarding the purchase of books, supplies, equipment and the designation of librarians.

Effective July 1, 2004, the legislature has given the counties authority to impose a surcharge on court costs of an amount up to \$65. These costs are to be imposed "when a person pleads guilty or nolo contendere to, or is found guilty of, any felony, misdemeanor, or traffic offense under the laws of this state." On June 8, 2004, the Board of County Commissioners approved an ordinance that imposed a surcharge of \$65. The law specifies that "twenty-five percent of the amount collected shall be allocated to fund personnel and legal materials for the public as part of a law library."

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	40,771	45,515	47,186	48,607	48,607	48,607
Other Services & Charges	14,201	15,563	18,011	18,503	19,246	20,026
Materials & Supplies	495	644	710	2,410	891	980
Capital	11,881	12,275	20,000	25,000	25,776	24,907
Reserves	-	-	15,373	675	675	675
Total Budget	67,349	73,997	101,280	95,195	95,195	95,195

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
West Pasco Law Library Fund	67,349	73,997	101,280	95,195	95,195	95,195
Total Funding	67,349	73,997	101,280	95,195	95,195	95,195

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Law Librarian	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	1.00	1.00	1.00	1.00	1.00
Total FTE	-	1.00	1.00	1.00	1.00	1.00



Judicial Law Library East

Impact Statement

The East Law Library is supervised by a Board of Trustees, appointed by the Board of County Commissioners, which governs the operation of the Law Library and is responsible for making recommendations to the Board of County Commissioners regarding the purchase of books, supplies, equipment and the designation of librarians.

Effective July 1, 2004, the legislature has given the counties authority to impose a surcharge on court costs of an amount up to \$65. These costs are to be imposed "when a person pleads guilty or nolo contendere to, or is found guilty of, any felony, misdemeanor, or traffic offense under the laws of this state." On June 8, 2004, the Board of County Commissioners approved an ordinance that imposed a surcharge of \$65. The law specifies that "twenty-five percent of the amount collected shall be allocated to fund personnel and legal materials for the public as part of a law library."

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	38,905	41,664	39,560	39,640	39,640	39,640
Other Services & Charges	7,473	7,116	8,665	7,986	8,062	8,062
Materials & Supplies	844	1,347	2,165	2,165	2,165	2,165
Capital	23,158	28,348	28,734	30,471	32,211	32,495
Reserves	-	-	55,875	46,298	44,482	44,198
Total Budget	70,379	78,476	134,999	126,560	126,560	126,560

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
East Pasco Law Library Fund	70,379	78,476	134,999	126,560	126,560	126,560
Total Funding	70,379	78,476	134,999	126,560	126,560	126,560

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Law Librarian	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	1.00	1.00	1.00	1.00	1.00
Total FTE	-	1.00	1.00	1.00	1.00	1.00



Internal Services

Mission Statement

Internal Services mission is to provide high quality, cost effective, and responsive services to Pasco County departments whose missions are to serve the public. Internal Service departments provide budget, facilities, fiscal, fleet, information technology, human resources, risk management, purchasing and central stores services to County departments.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	12,952,038	12,270,487	12,326,035	12,704,405	12,657,492	12,648,492
Other Services & Charges	27,374,290	22,333,748	26,909,078	28,175,506	25,833,673	25,865,623
Materials & Supplies	7,923,116	9,458,325	13,000,729	16,421,760	13,079,638	13,663,910
Capital	1,557,205	1,940,411	5,856,082	7,579,839	6,131,517	6,135,306
Grants & Aids	3,701,066	653,810	653,810	653,810	653,810	653,810
Other Non-Operating	5,002,543	5,027,128	5,025,000	5,025,000	5,025,000	5,025,000
Reserves	-	-	24,003,571	22,395,866	21,868,923	21,197,302
Less Charges	(1,000,803)	(1,093,798)	(2,712,887)	(6,025,131)	(1,146,158)	(1,146,158)
Total Budget	57,509,455	50,590,111	85,061,418	86,931,055	84,103,895	84,043,285

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	33,386,431	24,290,507	27,282,521	28,482,040	25,674,830	25,614,220
Municipal Service Fund	23,269	-	-	-	-	-
Intergovernmental Radio Communications Fund	267,656	126,245	148,852	282,750	262,800	262,800
Library Impact Fee Fund	2,093	-	-	-	-	-
Equipment Service Fund	15,973,364	18,182,428	39,390,077	38,333,408	38,333,408	38,333,408
County Insurance Fund	7,856,641	7,990,932	18,239,968	19,832,857	19,832,857	19,832,857
Total Revenue	57,509,455	50,590,111	85,061,418	86,931,055	84,103,895	84,043,285

Position Summary by Division	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Internal Services Administration	-	-	-	2.00	2.00	2.00
County Personnel	-	7.00	7.00	8.00	8.00	8.00
Risk Management	-	5.00	5.00	5.00	5.00	5.00
Office of Management and Budget	-	11.00	11.00	10.00	10.00	10.00
Fiscal Services	-	-	-	1.00	1.00	1.00
Information Technology	-	63.00	63.00	65.00	65.00	65.00
Geographic Information Systems	-	5.00	5.00	6.00	6.00	6.00
Document Processing	-	8.00	8.00	7.00	7.00	7.00
Purchasing	-	7.00	7.00	7.00	7.00	7.00
Central Stores	-	4.00	7.00	7.00	7.00	7.00
Fleet Management	-	40.00	38.00	40.00	40.00	40.00
Facilities Management	-	56.00	54.50	54.00	54.00	54.00
Total Full-Time FTE	-	206.00	205.50	212.00	212.00	212.00
County Personnel	-	1.00	1.00	0.50	0.50	0.50
Document Processing	-	-	-	0.50	0.50	0.50
Central Stores	-	1.60	-	-	-	-
Facilities Management	-	0.60	0.60	0.60	0.60	0.60
Total Part-Time FTE	-	3.20	1.60	1.60	1.60	1.60
Total FTE	-	209.20	207.10	213.60	213.60	213.60



Internal Services

Internal Services Administration

Impact Statement

To provide support to all the divisions that deliver services to all County departments/divisions.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Budget Variance

Internal Services Administration is a newly created cost center in FY13 utilizing the retiring OMB Director salary and the Executive Secretary salary that were previously budgeted in the Office of Management and Budget.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	-	-	-	176,313	176,313	176,313
Other Services & Charges	-	-	-	492	492	492
Materials & Supplies	-	-	-	800	800	800
Capital	-	-	-	1,200	-	-
Total Budget	-	-	-	178,805	177,605	177,605

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	-	-	-	178,805	177,605	177,605
Total Funding	-	-	-	178,805	177,605	177,605

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Asst. County Administrator	-	-	-	1.00	1.00	1.00
Executive Secretary	-	-	-	1.00	1.00	1.00
Total Full-Time FTE	-	-	-	2.00	2.00	2.00
Total FTE	-	-	-	2.00	2.00	2.00



Internal Services

County Personnel

Impact Statement

To promote employee relations by providing personnel management, training, and career counseling to all Board of County Commission (BCC) employees. Occupational safety training and inspection services are also provided.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Workforce Recruitment (IS0080): This program consists of those activities related to recruitment and hiring including job descriptions, pay plan administration, advertising, requisitions, job announcements, applicant tracking/ranking, background checks, interviews, physicals, new hire paperwork, orientation, action forms, data management (payroll and position control) and reorganization.

Workforce Development and Retention (IS0081): This program consists of those activities related to employee development and retention including: Training - Pasco U, CPR, First Aid, Sexual Harassment, Cultural Diversity, Defensive Driving, Customer Service, CDL Testing; Safety - Committees, workplace visits, Driver's Safety Review Board, Drug/Alcohol Testing; Personnel - Evaluations, all types of leave, medical leave buyback, tuition reimbursement, Cost Savings Award Program (CSAP), Deferred Compensation, PEN newsletter, PRIDE information, medical leave/disaster relief pools, service and employee of month awards, holidays, fundraisers.

Mandated Benefits (IS0082): This program consists of those activities related to Federal and State mandated benefits including the Fair Labor Standards Act (FLSA), Florida Retirement, Worker's Compensation and maintenance and retention of public records.

Negotiation, Mediation, and Advocacy (IS0083): This program consists of those activities related to dispute resolution including disciplinary actions, grievances and other conflict resolution and Equal Employment Opportunity Commission (EEOC) complaints. It also includes Union related activities such as negotiations, contract interpretation, grievances, and unfair labor practices.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	889,685	980,732	914,654	799,480	799,480	799,480
Other Services & Charges	131,830	41,186	56,210	126,321	125,221	125,221
Materials & Supplies	7,898	8,764	7,233	8,047	8,047	8,047
Total Budget	1,029,413	1,030,682	978,097	933,848	932,748	932,748

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	1,029,413	1,030,682	978,097	933,848	932,748	932,748
Total Funding	1,029,413	1,030,682	978,097	933,848	932,748	932,748



Internal Services
County Personnel

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Administrative Secretary	-	1.00	1.00	1.00	1.00	1.00
Personnel Manager	-	1.00	1.00	1.00	1.00	1.00
Sr. Personnel Technician	-	1.00	1.00	1.00	1.00	1.00
Personnel Technician	-	2.00	2.00	3.00	3.00	3.00
Personnel Director	-	1.00	1.00	1.00	1.00	1.00
Training & Safety Coordinator	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	7.00	7.00	8.00	8.00	8.00
Personnel Technician	-	1.00	1.00	0.50	0.50	0.50
Total Part-Time FTE	-	1.00	1.00	0.50	0.50	0.50
Total FTE	-	8.00	8.00	8.50	8.50	8.50



Internal Services

Risk Management

Impact Statement

The Risk Management Division manages the County's self-insurance programs, insurance policy acquisition (including reviewing and updating), premium payments, group health, life, dental and disability insurance enrollments, Sec. 125 (Pre-tax premium) enrollments and administration, claims handling, COBRA (Consolidated Omnibus Budget Reconciliation Act of 1986), HIPAA (Health Insurance Portability and Accountability Act) administration and records retention.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Workforce Recruitment – Risk (IS0100): This program consists of those activities related to recruitment and hiring including physicals, new hire paperwork and insurance orientation.

Workforce Development and Retention – Risk (IS0101): This program consists of those activities related to employee development and retention including Drivers' Safety Review Board and Insurance - health, disability, dental, life, Employee Assistance Program (EAP).

Mandated Benefits – Risk (IS0102): This program consists of those activities related to Federal and State mandated benefits, which include the Family and Medical Leave Act (FMLA), COBRA, Florida Retirement, Worker's Compensation, and maintenance and retention of public records.

Risk Management (IS0103): This program consists of securing policies of insurance to protect County buildings and other property. It also consists of the County's self-insured handling of workers' compensation, general and automobile liability.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	500,394	425,838	455,522	487,669	487,669	487,669
Other Services & Charges	7,085,458	7,293,947	8,909,746	9,273,641	9,273,641	9,273,641
Materials & Supplies	1,997	2,354	3,700	3,900	3,900	3,900
Grants & Aids	268,792	268,792	268,792	268,792	268,792	268,792
Reserves	-	-	8,602,208	9,798,855	9,798,855	9,798,855
Total Budget	7,856,641	7,990,932	18,239,968	19,832,857	19,832,857	19,832,857

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
County Insurance Fund	7,856,641	7,990,932	18,239,968	19,832,857	19,832,857	19,832,857
Total Funding	7,856,641	7,990,932	18,239,968	19,832,857	19,832,857	19,832,857



Internal Services
Risk Management

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Clerk	-	1.00	1.00	1.00	1.00	1.00
Senior Clerk	-	1.00	1.00	1.00	1.00	1.00
Risk Manager	-	1.00	1.00	1.00	1.00	1.00
Claims Adjustor	-	1.00	1.00	1.00	1.00	1.00
Insurance Specialist	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	5.00	5.00	5.00	5.00	5.00
Total FTE	-	5.00	5.00	5.00	5.00	5.00



Internal Services

Office of Management and Budget

Impact Statement

To provide management and policy support to the Board of County Commission, County Administrator, and operating business units through the preparation, review and monitoring of County budgets. To assist in the development, updating, and implementation of management and budget policy, including capital improvement plans.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Budget Preparation and Monitoring (IS0120): This program includes all activities related to development and execution of the County's annual operating and capital budget documents.

Capital Improvement Planning (IS0121): This program includes all activities related to the planning, coordination, and development of the County's five-year capital improvement program.

Financial Analysis/Forecasting/Reporting (IS0122): This program includes all activities related to the department's responsibility of providing financial, economic, and policy analysis and recommendations to internal and external County stakeholders.

Project Tracking (IS0123): This program includes all activities related to the department's responsibility of ensuring that services provided by specific departments are accurately allocated across multiple County departments and/or capital projects.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	830,360	804,273	834,533	672,905	672,905	672,905
Other Services & Charges	4,293,398	4,649,941	4,969,345	5,026,078	4,978,383	4,980,757
Materials & Supplies	7,925	8,022	7,760	11,517	8,017	8,017
Capital	1,350	1,045	-	1,200	1,200	1,200
Less Charges	-	-	-	(45,000)	(45,000)	(45,000)
Total Budget	5,133,034	5,463,280	5,811,638	5,666,700	5,615,505	5,617,879

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	5,133,034	5,463,280	5,811,638	5,666,700	5,615,505	5,617,879
Total Funding	5,133,034	5,463,280	5,811,638	5,666,700	5,615,505	5,617,879



Internal Services

Office of Management and Budget

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Budget Analyst I	-	2.00	2.00	3.00	3.00	3.00
Budget Analyst II	-	3.00	3.00	3.00	3.00	3.00
Capital Project Planning Coordinator	-	1.00	1.00	1.00	1.00	1.00
Budget Manager	-	-	-	1.00	1.00	1.00
Budget Director	-	1.00	1.00	1.00	1.00	1.00
OMB Director	-	1.00	1.00	-	-	-
Asst. OMB Director	-	1.00	1.00	-	-	-
Executive Secretary	-	1.00	1.00	-	-	-
Administrative Secretary	-	-	-	1.00	1.00	1.00
Sr. Project Clerk	-	1.00	1.00	-	-	-
Total Full-Time FTE	-	11.00	11.00	10.00	10.00	10.00
Total FTE	-	11.00	11.00	10.00	10.00	10.00



Internal Services
Contracts - OMB

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	(5,157)	-	-	-	-	-
Other Services & Charges	5,151,208	8,550	-	-	-	-
Materials & Supplies	50,000	-	-	-	-	-
Grants & Aids	3,047,256	-	-	-	-	-
Total Budget	8,243,307	8,550	-	-	-	-

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	8,217,944	8,550	-	-	-	-
Municipal Service Fund	23,269	-	-	-	-	-
Library Impact Fee Fund	2,093	-	-	-	-	-
Total Funding	8,243,307	8,550	-	-	-	-



Internal Services

Fiscal Services

Impact Statement

To provide continuity and support for all County departments and serve as the central point for processing all financial records.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations

Budget Variance

For FY13, the newly created Fiscal Services cost center consists of the Director position and the logistics of forming this center will be developed under the guidance of this position.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	-	-	-	105,229	105,229	105,229
Other Services & Charges	-	-	-	1,600	1,600	1,600
Materials & Supplies	-	-	-	4,610	2,860	2,860
Capital	-	-	-	1,200	1,200	1,200
Total Budget	-	-	-	112,639	110,889	110,889

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	-	-	-	112,639	110,889	110,889
Total Funding	-	-	-	112,639	110,889	110,889

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Fiscal Services Director	-	-	-	1.00	1.00	1.00
Total Full-Time FTE	-	-	-	1.00	1.00	1.00
Total FTE	-	-	-	1.00	1.00	1.00



Internal Services
Information Technology

Impact Statement

The Information Technology (IT) Department is responsible for providing and supporting a variety of technology based services to the Board of County Commissioners, Constitutional Officers, and Courts.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Business Applications Development, Maintenance, and Consulting (LA0180): Provide business application development, maintenance, and consulting services that leverage the use of technology in deploying business solutions and process improvements throughout the County.

Networking Services Operations and Maintenance (IS0181): Provide secure and robust voice, data, and radio network services which best balance customer requirements with organizational capabilities and priorities.

Computing Services Operations and Maintenance (IS0182): Provide and support a computing environment that enables customers to access: informational resources; general purpose software tools; business applications and services; and shared file and print services across multiple secure platforms.

Budget Variance

The increase in Information Technology is primarily due to replacing the utility customer billing software and the current financial system.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	3,666,057	3,834,354	4,086,303	4,237,495	4,237,495	4,237,495
Other Services & Charges	3,018,741	2,479,920	4,384,464	5,301,105	2,963,471	2,964,309
Materials & Supplies	678,438	556,502	1,164,700	4,315,057	456,174	456,174
Capital	183,179	81,768	957,082	1,417,889	97,697	42,875
Less Charges	(541,742)	(628,243)	(2,210,827)	(5,443,655)	(564,682)	(564,682)
Total Budget	7,004,672	6,324,301	8,381,722	9,827,891	7,190,155	7,136,171

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	7,004,672	6,324,301	8,381,722	9,827,891	7,190,155	7,136,171
Total Funding	7,004,672	6,324,301	8,381,722	9,827,891	7,190,155	7,136,171



Internal Services

Information Technology

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Telephone Technician II	-	2.00	2.00	2.00	2.00	2.00
Telephone Technician III	-	1.00	-	-	-	-
Accounting Clerk	-	1.00	1.00	1.00	1.00	1.00
Senior Secretary	-	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	-	1.00	1.00	1.00	1.00	1.00
Technical Engineer	-	3.00	3.00	3.00	3.00	3.00
Sr. Database Administrator	-	2.00	2.00	2.00	2.00	2.00
Production Support Leader	-	1.00	1.00	1.00	1.00	1.00
Systems Analyst	-	3.00	3.00	3.00	3.00	3.00
Sr. Programmer/Analyst	-	5.00	5.00	5.00	5.00	5.00
Programmer Analyst II	-	8.00	8.00	8.00	8.00	8.00
Technical Analyst II	-	5.00	6.00	9.00	9.00	9.00
Technical Analyst I	-	2.00	3.00	3.00	3.00	3.00
Chief Information Officer	-	1.00	1.00	1.00	1.00	1.00
Sr. Project Clerk	-	1.00	1.00	1.00	1.00	1.00
Technical Architect	-	2.00	1.00	1.00	1.00	1.00
IT Technician I	-	1.00	1.00	1.00	1.00	1.00
IT Technician II	-	7.00	7.00	7.00	7.00	7.00
Sr. IT Technician	-	2.00	1.00	1.00	1.00	1.00
Database Administrator	-	1.00	1.00	1.00	1.00	1.00
Sr. Technical Analyst	-	1.00	1.00	1.00	1.00	1.00
Enterprise Technology Manager	-	2.00	3.00	3.00	3.00	3.00
Customer Service Performance Development Administrator	-	1.00	1.00	-	-	-
Senior Technical Architect	-	1.00	1.00	1.00	1.00	1.00
Training Specialist	-	1.00	1.00	1.00	1.00	1.00
Administrative Services Coordinator	-	1.00	1.00	1.00	1.00	1.00
Radio Technician I	-	1.00	1.00	1.00	1.00	1.00
Radio Technician II	-	1.00	1.00	1.00	1.00	1.00
Radio Technician III	-	1.00	1.00	1.00	1.00	1.00
Business Systems Analyst	-	3.00	3.00	3.00	3.00	3.00
Total Full-Time FTE	-	63.00	63.00	65.00	65.00	65.00
Total FTE	-	63.00	63.00	65.00	65.00	65.00



Internal Services

Geographic Information Systems

Impact Statement

To establish a foundation of geographic information to support community policy decision making by providing a computer-based database management system that links spatial features with their corresponding attributes. To provide the integration of common database operations such as query and statistical analysis with the unique visualization and geographic benefits offered by maps. The five components of GIS are: hardware, software, data, people and analytical methods.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

GIS Development Operations and Maintenance (IS0120): Develop, maintain, and provide an enterprise database that links spatial features with their corresponding attributes for the purpose of generating static and interactive cartographic mapping products and specific mapping services to support various government functions.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	245,904	251,711	258,605	311,832	311,832	311,832
Other Services & Charges	87,869	73,966	58,438	62,982	70,582	70,582
Materials & Supplies	7,562	6,033	7,760	7,760	7,760	7,760
Less Charges	(138,269)	(160,583)	(132,954)	(180,598)	(180,598)	(180,598)
Total Budget	203,065	171,126	191,849	201,976	209,576	209,576

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	203,065	171,126	191,849	201,976	209,576	209,576
Total Funding	203,065	171,126	191,849	201,976	209,576	209,576

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
GIS Supervisor	-	1.00	1.00	1.00	1.00	1.00
GIS Analyst	-	2.00	2.00	3.00	3.00	3.00
GIS Technician	-	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	-	5.00	5.00	6.00	6.00	6.00
Total FTE	-	5.00	5.00	6.00	6.00	6.00



Internal Services

Document Processing

Impact Statement

Document Processing serves as a shared resource to the Board of County Commissioners (BCC); the BCC's committees, commissions, and boards; and approximately 50 business units and cost centers in the timely delivery of high quality products in a wide variety of format and subject matter.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Document Processing (IS0200): Provide customers with timely, reliable, and consistent support services with respect to their use of Document Processing's preparation/modification services. Document Processing provides business units with an alternative resource known for high quality and consistent results.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	384,319	369,094	370,424	336,719	329,219	329,219
Other Services & Charges	2,458	2,573	3,178	2,808	2,808	2,808
Materials & Supplies	2,699	2,756	2,650	5,150	5,150	5,150
Capital	-	-	-	-	-	-
Total Budget	389,476	374,423	376,252	344,677	337,177	337,177

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	389,476	374,423	376,252	344,677	337,177	337,177
Total Funding	389,476	374,423	376,252	344,677	337,177	337,177

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Document Specialist I	-	5.00	5.00	4.00	4.00	4.00
Document Specialist II	-	2.00	2.00	2.00	2.00	2.00
Document Supervisor	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	8.00	8.00	7.00	7.00	7.00
Document Specialist I	-	-	-	0.50	0.50	0.50
Total Part-Time FTE	-	-	-	0.50	0.50	0.50
Total FTE	-	8.00	8.00	7.50	7.50	7.50



Internal Services
Communications

Impact Statement

During the FY12 budget development process, the activities and related funding associated with Communications were consolidated into the Information Technology Division.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	87,850	103,074	116,052	230,000	230,000	230,000
Materials & Supplies	11,575	23,171	32,800	32,800	32,800	32,800
Capital	168,232	-	-	19,950	-	-
Total Budget	267,656	126,245	148,852	282,750	262,800	262,800

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Intergovernmental Radio Communications Fund	267,656	126,245	148,852	282,750	262,800	262,800
Total Funding	267,656	126,245	148,852	282,750	262,800	262,800



Internal Services

Purchasing

Impact Statement

The Purchasing Department is responsible for procuring all goods and services needed for all departments and divisions under the Board of County Commissioners. The procurement of goods and services for the Constitutional Officers are handled upon request.

The primary responsibility of the Purchasing Department is to ensure that all purchases comply with the Purchasing Ordinance and are made in a fair and equitable manner. The Purchasing Department is committed to meeting the County's needs in a manner that inspires public confidence, eliminates the appearance and opportunity for favoritism, and sustains favorable business relationships.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Procurement (IS0220): Preparation, issuance, evaluation, and award coordination of formal solicitations for major construction projects, preparation and issuance of formal solicitations for professional services, and evaluation and coordination of selection and award. Procurement of goods and services needed for all departments and divisions.

Purchasing Card Management (IS0221): Management and oversight of the Purchasing Card program.

Purchasing Cooperative Management (IS0222): Management of cooperative purchasing awards and agreements initiated by the Purchasing Department through its Florida Local Government Purchasing Network (FLGPN).

Purchase Order Management (IS0223): Management and processing of purchase orders and change orders.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	440,243	392,335	408,696	420,125	411,125	411,125
Other Services & Charges	6,157	6,023	6,667	4,162	4,162	4,162
Materials & Supplies	2,795	2,070	4,050	3,760	3,350	3,350
Capital	-	-	-	1,200	-	-
Total Budget	449,196	400,428	419,413	429,247	418,637	418,637

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	449,196	400,428	419,413	429,247	418,637	418,637
Total Funding	449,196	400,428	419,413	429,247	418,637	418,637



Internal Services

Purchasing

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Senior Clerk	-	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	-	1.00	1.00	1.00	1.00	1.00
Purchasing Director	-	1.00	1.00	1.00	1.00	1.00
Buyer	-	3.00	3.00	3.00	3.00	3.00
Sr. Buyer	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	7.00	7.00	7.00	7.00	7.00
Total FTE	-	7.00	7.00	7.00	7.00	7.00



Internal Services

Central Stores

Impact Statement

Central Stores is responsible for providing storage and delivery of common supplies and materials that are consumed by County departments, divisions, and Constitutional Officers. Supplies are purchased in volume using term contracts, competitive bids, and quotations to ensure maximum value. The Central Stores warehouse is located in New Port Richey. Deliveries are made throughout the County on a daily basis. Central Stores also acts as the general custodian of surplus items as well as receiving, storing and preparing the items for reuse, public auction, donation or disposal.

Central Stores also oversees the Mail Room. The Mail Room is responsible for processing incoming and outgoing U.S. Mail and intra-county correspondence. In addition, the courier service delivers and picks-up U.S. Mail and intra-county correspondence throughout the County on a daily basis.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Warehousing (IS0224): Activities associated with the purchase, storage and delivery of common-use goods and materials throughout the organization.

Disposition of Surplus Property (IS0225): Activities associated with the processing, disposal and re-use of surplus supplies, equipment and materials.

Courier Services (IS0226): Activities associated with the effective distribution of mail, parcels, hard-copy correspondence and related materials throughout the organization.

Mail Room (IS0227): Activities associated with sending and receiving mail, parcels and related materials to and from external sources (U.S. Postal Service, United Parcel Service, Federal Express, etc.).

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	221,610	203,099	238,866	246,581	246,581	246,581
Other Services & Charges	55,301	47,995	54,121	52,826	52,826	52,826
Materials & Supplies	267,919	256,070	330,146	278,400	278,400	278,400
Less Charges	(301,734)	(254,555)	(334,106)	(280,878)	(280,878)	(280,878)
Total Budget	243,096	252,609	289,027	296,929	296,929	296,929

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	243,096	252,609	289,027	296,929	296,929	296,929
Total Funding	243,096	252,609	289,027	296,929	296,929	296,929



Internal Services

Central Stores

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Courier	-	1.00	3.00	3.00	3.00	3.00
Mail Room Operator	-	-	1.00	1.00	1.00	1.00
Material Handler	-	2.00	2.00	2.00	2.00	2.00
Warehouse Manager	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	4.00	7.00	7.00	7.00	7.00
Courier	-	0.80	-	-	-	-
Mail Room Operator	-	0.80	-	-	-	-
Total Part-Time FTE	-	1.60	-	-	-	-
Total FTE	-	5.60	7.00	7.00	7.00	7.00



Internal Services

Fleet Management

Impact Statement

To effectively monitor and coordinate the acquisition and disposal of all vehicles, trucks, and equipment included in the County's motorized inventory. To ensure all State and Federal regulatory measures pertaining to fuel inventories and maintenance facility operations are followed to ensure compliance. Monitor and coordinate Fleet Management's motor pool allocations; take-home vehicle authorizations; vehicle modifications; accident monitoring; fuel maintenance program. Coordinate fuel deliveries to the County's seven (7) fuel sites, which utilize over 2.2 million gallons of fuel annually (to include off-site emergency generator fueling.)

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Fuel Acquisition and Distribution (IS0240): To procure, distribute, dispense, and monitor fuels and lubricants used in all Pasco County motorized vehicles and equipment. Ensure an adequate supply of fuels and lubricants are available for the day-to-day operation of all user departments and support of any emergency contingencies.

Operations (IS0241): To provide all aspects of vehicle and equipment acquisition and disposal, and to monitor and maintain the County fuel system. Ensure that user departments have safe, reliable vehicles and equipment to perform their required operations, and keep the County fuel system in working order and in compliance with Federal, State and Local regulations.

Maintenance (IS0242): To provide, monitor, track and schedule all aspects of vehicle and equipment; preventative, general and vendor maintenance. Ensure all Pasco County vehicles and equipment is functional, safe and dependable.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	2,020,600	1,883,788	1,877,190	1,993,298	1,993,298	1,993,298
Other Services & Charges	1,112,534	966,429	1,106,606	1,223,593	1,250,970	1,279,708
Materials & Supplies	6,381,198	8,151,999	10,882,100	11,179,688	11,717,634	12,301,906
Capital	1,071,472	1,768,065	4,712,800	5,929,800	5,891,420	5,950,031
Grants & Aids	385,018	385,018	385,018	385,018	385,018	385,018
Other Non-Operating	5,002,543	5,027,128	5,025,000	5,025,000	5,025,000	5,025,000
Reserves	-	-	15,401,363	12,597,011	12,070,068	11,398,447
Total Budget	15,973,364	18,182,428	39,390,077	38,333,408	38,333,408	38,333,408

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Equipment Service Fund	15,973,364	18,182,428	39,390,077	38,333,408	38,333,408	38,333,408
Total Funding	15,973,364	18,182,428	39,390,077	38,333,408	38,333,408	38,333,408



Internal Services
Fleet Management

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Accountant II	-	1.00	1.00	1.00	1.00	1.00
Sr. Accounting Clerk	-	1.00	1.00	1.00	1.00	1.00
Secretary	-	1.00	1.00	1.00	1.00	1.00
Senior Secretary	-	1.00	-	-	-	-
Administrative Secretary	-	1.00	1.00	1.00	1.00	1.00
Sr. Records Clerk	-	1.00	1.00	1.00	1.00	1.00
Fleet Management Director	-	1.00	1.00	1.00	1.00	1.00
Facilities Records Technician	-	1.00	1.00	1.00	1.00	1.00
Fleet Maintenance Manager	-	1.00	-	-	-	-
Fleet Supervisor	-	5.00	5.00	5.00	5.00	5.00
Automotive Technician	-	20.00	20.00	22.00	22.00	22.00
Lead Automotive Technician	-	2.00	2.00	2.00	2.00	2.00
Parts Clerk	-	4.00	4.00	4.00	4.00	4.00
Total Full-Time FTE	-	40.00	38.00	40.00	40.00	40.00
Total FTE	-	40.00	38.00	40.00	40.00	40.00



Internal Services

Facilities Management

Impact Statement

The role of Pasco County Facilities Management business unit is to provide for construction and renovation of County facilities, infrastructure management and maintenance to Pasco County buildings in the most cost effective manner possible, while maintaining compliance with any applicable departmental requirements, various agencies or government regulations. As a service organization, we meet the County space requirements through space planning, construction, expansion and renovation projects. The department achieves operational functionality of County buildings by performing preventative maintenance, general maintenance, repairs and other necessary services to keep County owned facilities safe, sustainable and in good condition for our citizens and employees.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Buildings and Grounds Maintenance (IS0200): Maintain building and grounds in a cost effective manner while in compliance with departmental requirements, various local, state, and governmental regulatory agencies.

Leasing and Space Planning Services (IS0201): Manage County owned facilities and leased properties.

Capital Project Management (IS0202): Renovation and Construction of County facilities and replacement of major building systems.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	3,758,024	3,125,263	2,881,242	2,916,759	2,886,346	2,877,346
Other Services & Charges	6,341,486	6,660,144	7,244,251	6,869,898	6,879,517	6,879,517
Materials & Supplies	503,111	440,583	557,830	570,271	554,746	554,746
Capital	132,972	89,533	186,200	207,400	140,000	140,000
Less Charges	(19,058)	(50,417)	(35,000)	(75,000)	(75,000)	(75,000)
Total Budget	10,716,535	10,265,107	10,834,523	10,489,328	10,385,609	10,376,609

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	10,716,535	10,265,107	10,834,523	10,489,328	10,385,609	10,376,609
Total Funding	10,716,535	10,265,107	10,834,523	10,489,328	10,385,609	10,376,609



Internal Services Facilities Management

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Accountant I	-	1.00	1.00	1.00	1.00	1.00
Accountant II	-	1.00	-	-	-	-
Sr. Accounting Clerk	-	1.00	1.00	1.00	1.00	1.00
Secretary	-	1.00	1.00	1.00	1.00	1.00
Senior Secretary	-	1.00	1.00	1.00	1.00	1.00
Executive Secretary	-	-	0.50	-	-	-
Sr. Project Clerk	-	1.00	1.00	1.00	1.00	1.00
Sr. Records Clerk	-	2.00	2.00	2.00	2.00	2.00
Records Clerk I	-	1.00	1.00	1.00	1.00	1.00
Groundskeeper	-	3.00	2.00	3.00	3.00	3.00
Administrative Services Manager	-	1.00	1.00	1.00	1.00	1.00
Facilities Records Technician	-	1.00	1.00	1.00	1.00	1.00
Construction Supervisor	-	2.00	2.00	2.00	2.00	2.00
Facilities Maintenance Manager	-	1.00	1.00	1.00	1.00	1.00
Facilities Management Director	-	1.00	1.00	1.00	1.00	1.00
Asst. Maintenance Supervisor	-	2.00	1.00	-	-	-
Construction Manager	-	1.00	-	-	-	-
Maintenance Technician I	-	9.00	9.00	9.00	9.00	9.00
Maintenance Technician II	-	11.00	11.00	11.00	11.00	11.00
Maintenance Technician III	-	4.00	4.00	4.00	4.00	4.00
Maintenance Technician IV	-	3.00	3.00	3.00	3.00	3.00
Facilities Operations Supervisor	-	1.00	1.00	1.00	1.00	1.00
Facilities Operations Specialist	-	-	1.00	1.00	1.00	1.00
Energy Coordinator	-	-	1.00	1.00	1.00	1.00
Custodian	-	3.00	3.00	2.00	2.00	2.00
Crew Leader	-	1.00	1.00	1.00	1.00	1.00
Maintenance Supervisor	-	2.00	2.00	3.00	3.00	3.00
Storekeeper II	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	56.00	54.50	54.00	54.00	54.00
Storekeeper I	-	0.60	0.60	0.60	0.60	0.60
Total Part-Time FTE	-	0.60	0.60	0.60	0.60	0.60
Total FTE	-	56.60	55.10	54.60	54.60	54.60





Development Services

Mission Statement

Development Services business units provide planning, design and enforcement services necessary to provide appropriate infrastructure for current and future populations and to regulate land use. Specific functions include Engineering Services, which oversees the design and implementation of improvements to the County's transportation system. Building Construction Services protects the quality of life in Pasco County by enforcing building and land use ordinances, floodplain regulations, issuing building permits, inspecting structures under construction and reviewing proposals for large-scale development. Development Services include the Road and Bridge Division, which maintains the roadway network of the County. At the present time, this includes maintenance of 1,804 miles of roads and associated structures.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	20,204,395	19,607,247	19,658,042	20,356,162	20,311,276	20,311,276
Other Services & Charges	8,564,059	7,603,002	11,931,878	14,090,971	11,670,572	11,674,322
Materials & Supplies	1,975,727	2,161,023	2,700,477	3,611,150	3,190,027	3,156,012
Capital	544,992	243,535	3,281,669	3,820,100	3,115,242	3,099,642
Grants & Aids	222,632	610,082	612,302	612,302	612,302	612,302
Other Non-Operating	-	45	-	-	-	-
Reserves	-	-	41,573	39,524	39,524	39,524
Less Charges	(5,621,852)	(5,805,752)	(6,229,924)	(6,159,667)	(6,145,106)	(6,087,106)
Total Budget	25,889,954	24,419,184	31,996,017	36,370,542	32,793,837	32,805,972

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Municipal Service Fund	5,840,508	6,221,441	9,169,421	9,344,418	9,166,012	9,166,322
Building Inspections and Permitting Fund	3,597,306	3,718,452	3,779,244	4,192,106	3,951,642	3,950,732
Road and Bridge Fund	8,384,935	7,642,767	7,648,458	7,720,193	7,731,684	7,773,939
Quail Hollow Village Fund MSBU	9,077	10,335	71,263	68,995	68,995	68,995
Department of Community Affairs Grant Fund	139,771	85,327	-	-	-	-
Department of Transportation Grant Fund	773,522	457,748	1,239,561	1,199,099	142,306	142,306
Department of Environmental Protection Fund	-	-	-	1,049,600	10,200	10,200
US Dept of Environmental Protection	-	780	-	-	-	-
Stormwater Management Fund	7,144,834	6,273,371	10,035,320	12,671,131	11,597,998	11,603,478
Tree Fund	-	8,962	52,750	125,000	125,000	90,000
Total Revenue	25,889,954	24,419,184	31,996,017	36,370,542	32,793,837	32,805,972



Development Services

Position Summary by Division	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Development Services Administration	-	6.00	6.00	6.00	6.00	6.00
Planning & Development	-	13.00	13.00	57.00	57.00	57.00
Metropolitan Planning Organization (MPO)	-	4.00	4.00	4.00	4.00	4.00
Zoning & Site Development	-	44.00	44.00	-	-	-
Engineering Administration	-	3.00	3.00	3.00	3.00	3.00
Traffic Operations	-	18.00	19.00	18.00	18.00	18.00
Survey	-	16.00	15.00	15.00	15.00	15.00
Real Estate	-	6.00	6.00	6.00	6.00	6.00
Project Management	-	37.00	36.00	30.50	30.00	30.00
Environmental Lands	-	6.00	6.00	6.00	6.00	6.00
Building Construction Services Administration	-	3.00	2.00	2.00	2.00	2.00
Building Inspections	-	46.00	46.00	46.00	46.00	46.00
Central Permitting	-	18.00	18.00	18.00	18.00	18.00
Road & Bridge	-	101.00	101.00	105.00	105.00	105.00
Stormwater Management	-	56.00	60.00	65.00	65.00	65.00
Total Full-Time FTE	-	377.00	379.00	381.50	381.00	381.00
Zoning & Site Development	-	0.60	-	-	-	-
Environmental Lands	-	0.50	0.50	0.50	0.50	0.50
Total Part-Time FTE	-	1.10	0.50	0.50	0.50	0.50
Total FTE	-	378.10	379.50	382.00	381.50	381.50



Development Services

Development Services Administration

Impact Statement

To provide an appropriate level of service with minimum increase in the cost of service and effectively administer all Development Services programs as directed by the Board of County Commissioners.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	483,574	519,396	448,252	470,388	440,433	440,433
Other Services & Charges	4,866	13,617	24,528	54,845	54,845	54,845
Materials & Supplies	1,728	1,603	2,307	2,409	1,934	2,419
Capital	(7,500)	-	1,200	-	-	-
Less Charges	(163,390)	(155,392)	(119,353)	(131,094)	(131,094)	(131,094)
Total Budget	319,278	379,224	356,934	396,548	366,118	366,603

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Municipal Service Fund	319,278	370,263	336,934	346,548	316,118	316,603
Tree Fund	-	8,962	20,000	50,000	50,000	50,000
Total Funding	319,278	379,224	356,934	396,548	366,118	366,603

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Asst. County Administrator	-	1.00	1.00	1.00	1.00	1.00
Accountant II	-	1.00	1.00	1.00	1.00	1.00
Sr. Accounting Clerk	-	1.00	1.00	1.00	1.00	1.00
Executive Secretary	-	1.00	1.00	1.00	1.00	1.00
Billing Coordinator	-	1.00	1.00	1.00	1.00	1.00
Administrative Services Manager	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	6.00	6.00	6.00	6.00	6.00
Total FTE	-	6.00	6.00	6.00	6.00	6.00



Development Services Planning & Development

Impact Statement

The goal of the Planning and Development Department is the successful management of Pasco County's growth in a manner consistent with the long range vision of the County. This is done through the adoption and implementation of the County's Comprehensive Plan; preparation of special studies and plans; adoption and updating of the Land Development Code; administering the development review requirements of the Land Development Code; providing information to all interested parties about County development regulations; and fairly and efficiently enforcing the provisions of the Land Development Code.

During the FY13 budget development process, Planning & Growth Management absorbed all activities and related funding associated with Zoning & Site Development. The combined Department was renamed Planning & Development.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Long Range Planning - Comprehensive Plan and Land Use (DS0001): Implement state-mandated planning process for both required and optional plan elements. Evaluate the comprehensive plan as required.

Long Range Planning - Special Plans (DS0002): Develop plans for critical strategic and business plan priorities.

Current Planning - Growth Management (DS0003): Implement strategic planning and business plan actions that carry out adopted plans and policies. (e.g. Comprehensive Plan and Land Development Code)

Intergovernmental Coordination and Special Projects (DS0004): Coordinate short and long-range issues and opportunities with all federal, state, and local agencies.

Economic Development - Economic Development Planning (DS0005): Establish aggressive economic development programs that integrate with land use and transportation programs.

Zoning/Development Actions (DS0040): Implement applicable provisions of the Comprehensive Plan through a zoning and site plan strategy in compliance with applicable regulations and to timely and efficiently perform functions to get desired result in accordance with strategic plan.

Code Compliance (DS0041): Administer and enforce land use regulations consistent with the comprehensive plan using a strategic plan strategy.

Budget Variance

During the FY13 budget development process, Planning & Growth Management absorbed all activities and related funding associated with Zoning & Site Development.



Pasco County
Fiscal Year 2013 Adopted Fiscal Plan

Development Services
Planning & Development

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	789,627	884,816	897,247	3,231,375	3,230,625	3,230,625
Other Services & Charges	283,405	427,988	642,304	859,477	859,552	859,477
Materials & Supplies	8,037	65,242	88,258	155,857	138,757	138,757
Capital	1,311	2,090	10,280	41,200	-	-
Grants & Aids	-	387,450	389,670	389,670	389,670	389,670
Less Charges	-	(14,712)	(70,374)	(70,374)	(70,374)	(70,374)
Total Budget	1,082,381	1,752,874	1,957,385	4,607,205	4,548,230	4,548,155

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Municipal Service Fund	1,082,381	1,752,093	1,957,385	4,607,205	4,548,230	4,548,155
US Dept of Environmental Protection	-	780	-	-	-	-
Total Funding	1,082,381	1,752,874	1,957,385	4,607,205	4,548,230	4,548,155

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Code Enforcement Officer	-	-	-	14.00	14.00	14.00
Code Enforcement Manager	-	-	-	1.00	1.00	1.00
Code Compliance Field Supervisor	-	-	-	2.00	2.00	2.00
Development Review Manager	-	-	-	1.00	1.00	1.00
Development Review Technician I	-	-	-	4.00	4.00	4.00
Development Review Technician II	-	-	-	6.00	6.00	6.00
Development Review Technician III	-	-	-	1.00	1.00	1.00
Secretary	-	1.00	1.00	1.00	1.00	1.00
Senior Secretary	-	-	-	1.00	1.00	1.00
Administrative Secretary	-	-	-	1.00	1.00	1.00
Customer Service Specialist I	-	-	-	1.00	1.00	1.00
Customer Service Specialist II	-	-	-	2.00	2.00	2.00
Customer Service Specialist III	-	-	-	1.00	1.00	1.00
Customer Service Manager	-	-	-	1.00	1.00	1.00
Sr. Project Clerk	-	1.00	1.00	1.00	1.00	1.00
Records Clerk I	-	-	-	1.00	1.00	1.00
Records Clerk II	-	-	-	1.00	1.00	1.00
Engineer II	-	-	-	1.00	1.00	1.00
Planner I	-	2.00	2.00	3.00	3.00	3.00
Planner II	-	4.00	4.00	5.00	5.00	5.00
Executive Planner	-	1.00	1.00	1.00	1.00	1.00
Sr. Planner	-	3.00	3.00	3.00	3.00	3.00
Transportation Planner II	-	-	-	1.00	1.00	1.00
Growth Management Administrator	-	1.00	1.00	-	-	-
Technical Specialist II	-	-	-	1.00	1.00	1.00
Planning & Development Administrator	-	-	-	1.00	1.00	1.00
Assistant Planning & Development Administrator	-	-	-	1.00	1.00	1.00
Total Full-Time FTE	-	13.00	13.00	57.00	57.00	57.00
Total FTE	-	13.00	13.00	57.00	57.00	57.00



Development Services

Metropolitan Planning Organization (MPO)

Impact Statement

The Pasco County Metropolitan Planning Organization (MPO) is the designated countywide organization responsible for conducting transportation planning in accordance with Federal and State requirements. The MPO Board membership is designated by the Governor and is currently comprised of the five county commissioners and one elected representative from four participating incorporated areas in Pasco County, that include Dade City, New Port Richey, Port Richey, and Zephyrhills. The County has an agreement with the MPO to provide staff services and other support activities.

The MPO is funded primarily by two federal grants passed through the Florida Department of Transportation (FDOT) to the local agency (Pasco County) who provides overall coordination for all MPO activities. The three groups involved in the MPOs' planning activities include elected officials that comprise the MPO Board, the Technical Advisory Committee (TAC), comprised of technical staff from participating local, state, and regional agencies, and the Citizens' Advisory Committee (CAC) whose membership is drawn from Pasco County residents who are officially appointed by the MPO Board members.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Transportation Planning (DS0020): Preparation and Maintenance of transportation plans and programs in accordance with a bi-annual work program as approved by the MPO Board, Federal Highway/Transit Administration (FHWA/FTA) and State Department of Transportation (FDOT).

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	334,199	351,225	339,092	345,084	345,084	345,084
Other Services & Charges	771,164	455,858	1,241,876	1,202,441	144,348	144,348
Materials & Supplies	10,005	6,559	8,455	6,779	5,704	5,704
Capital	1,311	-	-	3,000	-	-
Less Charges	(253,409)	(255,057)	(349,098)	(357,441)	(352,066)	(352,066)
Total Budget	863,270	558,585	1,240,325	1,199,863	143,070	143,070

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Municipal Service Fund	89,749	100,837	764	764	764	764
Department of Transportation Grant Fund	773,522	457,748	1,239,561	1,199,099	142,306	142,306
Total Funding	863,270	558,585	1,240,325	1,199,863	143,070	143,070



Pasco County
Fiscal Year 2013 Adopted Fiscal Plan

Development Services

Metropolitan Planning Organization (MPO)

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Development Review Technician II	-	1.00	1.00	1.00	1.00	1.00
Engineer III	-	1.00	1.00	1.00	1.00	1.00
Sr. Planner	-	1.00	1.00	1.00	1.00	1.00
Transportation Planning Manager	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	4.00	4.00	4.00	4.00	4.00
Total FTE	-	4.00	4.00	4.00	4.00	4.00



Development Services Zoning & Site Development

Impact Statement

Zoning & Site Development's activities and related funding were merged with the Planning & Growth Management Department during the FY13 budget development process. The combined department was renamed Planning & Development.

Budget Variance

Zoning & Site Development's activities and related funding were merged with the Planning & Growth Management Department during the FY13 budget development process.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	1,945,615	2,258,552	2,218,654	-	-	-
Other Services & Charges	221,950	189,508	251,646	-	-	-
Materials & Supplies	62,668	67,794	75,366	-	-	-
Capital	10,612	171,651	1,200	-	-	-
Total Budget	2,240,845	2,687,505	2,546,866	-	-	-

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Municipal Service Fund	2,240,845	2,687,505	2,546,866	-	-	-
Total Funding	2,240,845	2,687,505	2,546,866	-	-	-

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Code Enforcement Officer	-	13.00	14.00	-	-	-
Code Compliance Field Supervisor	-	2.00	2.00	-	-	-
Development Review Technician I	-	4.00	4.00	-	-	-
Development Review Technician II	-	6.00	6.00	-	-	-
Development Review Technician III	-	1.00	1.00	-	-	-
Senior Clerk	-	1.00	1.00	-	-	-
Administrative Secretary	-	1.00	1.00	-	-	-
Customer Service Specialist I	-	1.00	1.00	-	-	-
Customer Service Specialist II	-	1.00	1.00	-	-	-
Customer Service Specialist III	-	1.00	1.00	-	-	-
Project Coordinator I	-	1.00	1.00	-	-	-
Project Coordinator II	-	1.00	1.00	-	-	-
Records Clerk I	-	1.00	1.00	-	-	-
Records Clerk II	-	1.00	1.00	-	-	-
Engineer II	-	1.00	1.00	-	-	-
GIS Technician	-	1.00	1.00	-	-	-
Planner I	-	2.00	2.00	-	-	-
Asst. Zoning/Code Compliance Admin	-	1.00	1.00	-	-	-
Zoning/Code Compliance Administrator	-	1.00	1.00	-	-	-
Transportation Planner II	-	1.00	1.00	-	-	-
Technical Specialist I	-	1.00	-	-	-	-
Technical Specialist II	-	1.00	1.00	-	-	-
Total Full-Time FTE	-	44.00	44.00	-	-	-
Code Enforcement Officer	-	0.60	-	-	-	-
Total Part-Time FTE	-	0.60	-	-	-	-
Total FTE	-	44.60	44.00	-	-	-



Development Services Engineering Administration

Impact Statement

To develop, program and provide the engineering services necessary to implement and manage the County's Transportation Capital Improvement Plan (TCIP). To prepare the schedules and estimates necessary for the completion of studies, roadway design projects, right-of-way acquisition and roadway construction in the TCIP. To continue to monitor the Level of Service (LOS) deficiencies, five-year TCIP and the Penny for Pasco improvements, to work with Planning and Growth Management in the execution of the Capital Improvement Element (CIE) in the Pasco County Comprehensive Plan and with Metropolitan Planning Organization (MPO) in long-range transportation planning. To develop the Transportation Capital Report for the Pasco County Capital Plan. To identify and prepare grants and associated documentation for new/supplemental revenue for transportation improvement projects. To provide professional and technical support to stakeholders and customers. To provide outreach to the community in the form of public meetings and public workshops.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Transportation Capital Improvements Program (DS0060): The program involves the prioritization, planning, funding identification, resource allocation, and administration and monitoring of new transportation improvements on the existing and future County roadway network.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	287,199	295,882	280,486	290,066	290,066	290,066
Other Services & Charges	5,143	4,932	5,004	4,495	4,495	4,495
Materials & Supplies	2,192	2,618	2,998	3,123	2,998	3,123
Capital	-	-	1,200	-	-	-
Less Charges	(229,606)	(242,299)	(214,000)	(214,000)	(214,000)	(214,000)
Total Budget	64,928	61,134	75,688	83,684	83,559	83,684

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Municipal Service Fund	64,928	61,134	75,688	83,684	83,559	83,684
Total Funding	64,928	61,134	75,688	83,684	83,559	83,684

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Administrative Secretary	-	1.00	1.00	1.00	1.00	1.00
Prog Administrator For Engineering Services	-	1.00	1.00	1.00	1.00	1.00
Engineering Services Director/County Engineer	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	3.00	3.00	3.00	3.00	3.00
Total FTE	-	3.00	3.00	3.00	3.00	3.00



Development Services Engineering Inspections

Impact Statement

Engineering Inspections' activities and related funding were consolidated into the Project Management Division during the FY11 budget development process.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	1,110,236	-	-	-	-	-
Other Services & Charges	79,914	-	-	-	-	-
Materials & Supplies	44,730	-	-	-	-	-
Less Charges	(761,602)	-	-	-	-	-
Total Budget	473,277	-	-	-	-	-

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Municipal Service Fund	473,277	-	-	-	-	-
Total Funding	473,277	-	-	-	-	-



Development Services

Traffic Operations

Impact Statement

To design, operate and maintain a cost-effective, Countywide traffic signal system that will reduce travel time and delays for motorists. This includes operation and maintenance of 16 Closed Loop Traffic Signal Systems and the two Advanced Traffic Management Systems (ATMS). All of US 19 is now under control by the Adaptive Traffic Signal System, along with SR 56 from I-75 west to CR 54. This is the only system of its type in the State of Florida. All school flashers in the County are computer controlled through a radio pager system. The Division maintains roadway lighting systems on some state and County arterial roads. To perform various traffic studies in response to citizen requests and to support the traffic signal system, Engineering Services Department and Planning and Growth Management, by providing traffic counts and other data. To maintain a computerized Countywide traffic crash records system with GIS mapping functions and prepare reports on traffic crashes. In conjunction with the Federal Highway Administration and the Florida Department of Transportation (FDOT), road safety and pedestrian safety audits are conducted at high crash locations. With design and some equipment provided by the Florida Department of Transportation, safety improvements are made at locations identified in the audits to reduce crashes and enhance roadway safety.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Signalization, Lighting Operations and Maintenance (DS0080): Operation and maintenance of the Advanced Traffic Management System and all traffic signals, warning flashers and school flashers in Pasco County. Operate and maintain roadway lighting on County and state collector and arterial roadways.

Signalization Capital Improvements Program and Signal Lighting Construction Inspection (DS0081): Develop and update signal computerization, traffic signals, warning flashers and school flashers. Inspect all traffic signals and roadway lighting systems prior to acceptance for maintenance.

Program Maintenance Signing and Markings Design and Installation (DS0082): Design and contract management for signs and pavement markings on resurfaced arterial and collector roadways.

Crash Data Management System and Traffic Studies (DS0083): Locate, identify and analyze all reports of traffic crashes in Pasco County with data collection shared with the Florida Department of Transportation. Prepare traffic studies and traffic counts to include Traffic Signal Warrants, Multi-way Stop and other traffic studies.

Traffic Calming (DS0084): Administer Traffic Calming Program regulations in conjunction with the Paving Assessment Program with final approval culminating in development of final design plans.

Traffic Control Devices Requests/Investigation and Inspection and Maintenance of Traffic (DS0085): Inspect new traffic control devices for the Capital Improvements Program, Right-of-Way Use permits, and subdivision construction. Review maintenance and traffic plans for compliance with federal and state standards and specifications. Prepare work orders for installation of new sign and markings or revisions to existing installations.



Development Services

Traffic Operations

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	931,161	907,179	943,259	952,459	952,459	952,459
Other Services & Charges	582,547	602,154	632,952	686,534	686,534	686,534
Materials & Supplies	95,424	108,810	132,436	124,015	122,265	122,115
Capital	-	-	22,200	2,200	15,600	-
Less Charges	(349,951)	(328,851)	(365,000)	(365,000)	(365,000)	(365,000)
Total Budget	1,259,181	1,289,292	1,365,847	1,400,208	1,411,858	1,396,108

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Road and Bridge Fund	1,259,181	1,289,292	1,365,847	1,400,208	1,411,858	1,396,108
Total Funding	1,259,181	1,289,292	1,365,847	1,400,208	1,411,858	1,396,108

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Senior Secretary	-	1.00	1.00	1.00	1.00	1.00
Records Clerk I	-	1.00	1.00	-	-	-
Traffic Engineering Supervisor	-	1.00	1.00	1.00	1.00	1.00
Traffic Engineering Records Technician	-	1.00	1.00	1.00	1.00	1.00
Intelligent Transportation Systems Technician	-	-	1.00	1.00	1.00	1.00
Traffic Signal Technician I	-	6.00	6.00	6.00	6.00	6.00
Traffic Engineering Technician I	-	2.00	2.00	2.00	2.00	2.00
Traffic Signal Technician II	-	2.00	2.00	2.00	2.00	2.00
Traffic Operations Manager	-	1.00	1.00	1.00	1.00	1.00
Traffic System/Signal Supervisor	-	1.00	1.00	1.00	1.00	1.00
Traffic System Technician I	-	1.00	1.00	1.00	1.00	1.00
Traffic System Tech II	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	18.00	19.00	18.00	18.00	18.00
Total FTE	-	18.00	19.00	18.00	18.00	18.00



Development Services

Survey

Impact Statement

The Pasco County Survey Division provides County Departments with drawings and information regarding land boundaries and assists the public with questions concerning surveys and land information.

The Survey Division processes subdivision plats for recording, assigns addresses for new buildings, answers questions from the public regarding addresses, prepares legal descriptions for property to be acquired by the County, reviews legal documents and sketches for closure and completeness, reviews right-of-way maps for acquisition.

The Division is also responsible for the following: collecting field data for the design of roads, utility projects, drainage studies and unique situations; staking property for public works projects, condemnation, court proceeding, right-of-way parcels for appraisals and special projects; processing and maintaining the Global Positioning System (GPS) data for Utilities and Stormwater; and historical aerials.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Plat Review (DS0100): Review of parcel, lot, and easement configurations for land development, residential and commercial growth, and environmental conservation, in accordance with Florida Statutes and County Ordinances, and conformance with other entities policies.

Streets and Addressing (DS0101): Establish physical address for every parcel in Pasco County, and maintain the central database for 911 and other departments.

Survey and Right-of-Way Mapping (DS0102): Establish and maintain central database of Rights-of-way, prepare Right-of-way maps, and surveys and stakes property for Capital Improvement Projects. Review and checks legal and sketches from consultants.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	868,871	802,245	762,027	787,452	787,452	787,452
Other Services & Charges	20,132	23,703	24,200	33,705	33,705	33,705
Materials & Supplies	15,202	21,715	25,028	23,998	22,588	22,588
Capital	-	-	4,000	32,000	-	-
Less Charges	(678,837)	(662,520)	(658,937)	(662,520)	(662,520)	(662,520)
Total Budget	225,368	185,143	156,318	214,635	181,225	181,225

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Municipal Service Fund	225,368	185,143	156,318	214,635	181,225	181,225
Total Funding	225,368	185,143	156,318	214,635	181,225	181,225



Development Services
Survey

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Project Technician I	-	1.00	-	-	-	-
Senior Secretary	-	1.00	1.00	1.00	1.00	1.00
Survey Aide	-	2.00	2.00	2.00	2.00	2.00
Survey Instrument Technician	-	2.00	2.00	2.00	2.00	2.00
Survey Party Chief	-	3.00	3.00	3.00	3.00	3.00
County Surveyor	-	1.00	1.00	1.00	1.00	1.00
Computer Drafting Technician	-	2.00	2.00	2.00	2.00	2.00
Sr. Computer Drafting Technician	-	1.00	1.00	1.00	1.00	1.00
Registered Land Surveyor II	-	1.00	1.00	1.00	1.00	1.00
Plat Review Technician I	-	1.00	1.00	1.00	1.00	1.00
Field Supervisor	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	16.00	15.00	15.00	15.00	15.00
Total FTE	-	16.00	15.00	15.00	15.00	15.00



Development Services

Real Estate

Impact Statement

To provide for the acquisition of property for roads, parks, easements for drainage and utilities, public areas and other miscellaneous projects through negotiations or eminent domain. To provide other County offices with up-to-date title information on all County properties. To decrease the amount of time necessary for the acquisition of rights-of-way and the processing of vacations of plat, rights-of-way and easement requests.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Vacation of Rights-of-Way, Easements, and Plats (DS0140): Manage vacation of Rights of way, easements and plats pursuant to Florida Statutes.

Real Estate Acquisition and Management (DS0141): Administer and manage the right of way preservation ordinance regulation and land acquisition projects to include title and ownership research.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	358,482	367,234	353,141	361,811	361,811	361,811
Other Services & Charges	8,777	8,444	9,949	10,114	10,339	10,114
Materials & Supplies	4,103	4,000	4,401	6,044	4,094	4,094
Less Charges	(287,300)	(284,294)	(258,170)	(270,000)	(270,000)	(270,000)
Total Budget	84,063	95,384	109,321	107,969	106,244	106,019

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Municipal Service Fund	84,063	95,384	109,321	107,969	106,244	106,019
Total Funding	84,063	95,384	109,321	107,969	106,244	106,019

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Senior Secretary	-	1.00	1.00	1.00	1.00	1.00
Right-Of-Way Agent	-	3.00	3.00	3.00	3.00	3.00
Asst. Real Estate Manager	-	1.00	1.00	1.00	1.00	1.00
Real Estate Manager	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	6.00	6.00	6.00	6.00	6.00
Total FTE	-	6.00	6.00	6.00	6.00	6.00



Development Services

Project Management

Impact Statement

To implement all phases of the Transportation Capital Improvement Plan (TCIP), to manage and inspect the projects included in the TCIP, Paving Assessment Program (PVAS), Programmed Maintenance Plan (PM), bridge replacement program, and In-House Design Section. To inspect all subdivision and commercial projects and to manage the performance and maintenance bonds. In addition, to monitor and inspect Right-of-Way (ROW) Use Permits and Driveway Connections.

In FY13 Road & Bridge will be taking over the responsibility of the PVAS Program from Project Management.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Transportation Capital Improvements (DS0160): This Program involves the management of the planning, design, right-of-way acquisition and construction of the County's Capital Improvement Program (CIP). The program involves roadway, bridges, intersections, drainage, sidewalks, multi-use paths, etc.

Annual Pavement Program Maintenance (DS0161): This Program involves the resurfacing and rehabilitation of the County's Collector and Arterial roadway system. Annually, the County reviews the condition and safety concerns of the County's Collector and Arterial roads. Based on this review, the roads that are deficient are prioritized by order of need. These roads are then resurfaced or rehabilitated usually through the County Public Works Department up to the amount of budget available for the Annual Pavement Program Maintenance.

Site Development Inspections (DS0162): This Program involves the inspection of Residential and Non-Residential Development for road, grading, stormwater facilities, signage, pavement markings, landscaping, parking facilities, etc. to ensure compliance with County, State and/or Federal requirements, and to ensure these improvements are constructed in accordance with the approved plans and specifications.

Right-of-Way Use Inspections/Driveway Determinations (DS0163): This Program involves the review and approval of Right-of-Way Use Permit Applications for the use of the County right-of-way by an outside entity (e.g. County Resident, Developer, and Utility) prior to such use and issuance of the Right-of-Way Use Permit. The Program also involves the review and approval of driveway improvements connecting to County's road system to determine if they are acceptable and in accordance with applicable County criteria.

Bond Management and Administration (DS0164): This Program involves the administration of the County's Performance / Maintenance Bond activities for Developer/Community Development District (CDD) roadway improvements (i.e., roads, drainage facilities, sidewalks, etc.).

Budget Variance

In FY13 Road & Bridge will be taking over the responsibility of the PVAS Program from Project Management.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	1,331,161	2,396,085	2,262,597	1,948,291	1,897,516	1,897,516
Other Services & Charges	33,802	120,990	119,710	120,274	120,274	120,274
Materials & Supplies	18,848	75,573	91,683	82,625	82,125	82,125
Capital	-	-	-	12,500	-	-
Less Charges	(1,263,416)	(1,926,537)	(1,870,611)	(1,548,681)	(1,548,681)	(1,548,681)
Total Budget	120,396	666,111	603,379	615,009	551,234	551,234



Development Services Project Management

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Municipal Service Fund	120,396	666,111	603,379	615,009	551,234	551,234
Total Funding	120,396	666,111	603,379	615,009	551,234	551,234

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Secretary	-	1.00	1.00	1.00	1.00	1.00
Project Manager	-	5.00	4.00	1.50	1.00	1.00
Sr. Project Clerk	-	4.00	4.00	2.00	2.00	2.00
Engineering Inspector	-	3.00	4.00	4.00	4.00	4.00
Certified Engineering Inspector I	-	3.00	5.00	5.00	5.00	5.00
Lead Engineering Inspector	-	1.00	1.00	1.00	1.00	1.00
Sr. Civil Engineering Technician	-	1.00	1.00	1.00	1.00	1.00
Engineer III	-	3.00	3.00	2.00	2.00	2.00
Asst. Engineering Services Dir	-	1.00	1.00	1.00	1.00	1.00
Engineering Records Technician	-	1.00	1.00	1.00	1.00	1.00
Computer Drafting Technician	-	2.00	2.00	2.00	2.00	2.00
Certified Engineering Inspector II	-	8.00	5.00	5.00	5.00	5.00
Certified Lead Engineering Inspector II	-	2.00	2.00	2.00	2.00	2.00
Construction & Engr Inspections Manager	-	1.00	-	-	-	-
Construction & Engr Inspections Manager	-	-	1.00	1.00	1.00	1.00
Project Specialist	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	37.00	36.00	30.50	30.00	30.00
Total FTE	-	37.00	36.00	30.50	30.00	30.00



Development Services Environmental Lands

Impact Statement

To protect and manage environmentally significant lands in Pasco County, including lands acquired through the Penny for Pasco, protected through the development process and acquired as mitigation areas for Capital Improvement Projects. To manage lands following standard environmental protocols and to monitor conservation easements on an annual basis. To seek additional funding from land acquisition and management funding sources.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Environmental Lands Acquisition (DS0180): Review, process and acquire environmentally sensitive lands by negotiating fee simple and conservation easement transactions or by regulatory means.

Environmental Lands Management, Maintenance, and Education (DS0181): Manage, maintain and educate the public on the environmentally sensitive lands acquired by the County. This is achieved by implementing environmental habitat management plans, developing environmentally based educational programs and providing multiple use passive recreational opportunities on County owned environmentally sensitive lands.

Environmental Review (DS182): Review and comment on development and zoning applications for all private and public projects for impacts to listed species, existing conservation lands, critical linkages, ecological planning units and wetlands. Review and comment on proposed mitigation and conservation strategies for both private and public projects. Resolve customer complaints involving environmental concerns. Provide landscaping recommendations on County infrastructure improvements.

Budget Variance

The Environmental Lands Department's budget has increased because they were awarded a Florida Communities Trust Grant to be spent in FY13.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	329,019	322,661	352,363	327,065	337,199	337,199
Other Services & Charges	46,676	26,647	33,750	1,083,119	43,719	43,719
Materials & Supplies	4,418	8,544	13,865	8,489	8,389	8,389
Capital	780	-	3,058,946	3,060,258	3,060,258	3,060,258
Less Charges	(12,761)	(54,880)	(76,158)	(60,727)	(60,727)	(60,727)
Total Budget	368,132	302,973	3,382,766	4,418,204	3,388,838	3,388,838

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Municipal Service Fund	368,132	302,973	3,382,766	3,368,604	3,378,638	3,378,638
Department of Environmental Protection Fund	-	-	-	1,049,600	10,200	10,200
Total Funding	368,132	302,973	3,382,766	4,418,204	3,388,838	3,388,838



Development Services
Environmental Lands

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Biologist	-	1.00	1.00	1.00	1.00	1.00
Biological Technician	-	1.00	1.00	1.00	1.00	1.00
Environmental Lands Program Manager	-	1.00	1.00	1.00	1.00	1.00
Environmental Lands Program Coordinator	-	2.00	2.00	2.00	2.00	2.00
Recreation Leader II	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	6.00	6.00	6.00	6.00	6.00
Environmental Lands Program Coordinator	-	0.50	0.50	0.50	0.50	0.50
Total Part-Time FTE	-	0.50	0.50	0.50	0.50	0.50
Total FTE	-	6.50	6.50	6.50	6.50	6.50



Development Services

Building Construction Services Administration

Impact Statement

To provide effective and efficient management of the business units, to achieve compliance with development, building, and floodplain regulations, to establish procedures, to amend and monitor same, to enforce the various codes and ordinances and to make the public and development community aware of the same.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Information/Plans Review/Permit/Inspection (DS0200): Provide information on building permit rules and regulations, and applicable applications and processes for both existing and proposed. Manage National Flood Insurance Program (Floodplain Management). Conduct all required building inspections for compliance with the Florida Building Code and the National Flood Insurance Program (Floodplain Management).

Enforcement (DS0201): Monitor contractor licensing requirements, process Construction Code Enforcement Board cases concerning building permit violations, minimum housing code and unlicensed contracting. Condemn unsafe structures.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	187,706	232,903	181,721	154,119	151,869	151,869
Other Services & Charges	2,454	3,988	4,522	1,449	1,449	1,449
Materials & Supplies	1,893	1,948	1,849	1,171	1,171	1,171
Capital	-	-	-	2,500	-	-
Total Budget	192,052	238,839	188,092	159,239	154,489	154,489

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Building Inspections and Permitting Fund	192,052	238,839	188,092	159,239	154,489	154,489
Total Funding	192,052	238,839	188,092	159,239	154,489	154,489

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Chief Building Official	-	-	-	1.00	1.00	1.00
Development Director	-	1.00	1.00	-	-	-
Development Review Technician I	-	1.00	-	-	-	-
Administrative Secretary	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	3.00	2.00	2.00	2.00	2.00
Total FTE	-	3.00	2.00	2.00	2.00	2.00



Development Services

Building Inspections

Impact Statement

To provide courteous, effective and efficient review and inspection of building construction and related activities.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Information/Plans Review/Permit/Inspection (DS0200): Provide information of building permit rules and regulations, and applicable applications and processes for both existing and proposed. Manage National Flood Insurance Program (Floodplain Management). Conduct all required building inspections for compliance with the Florida Building Code and the National Flood Insurance Program (Floodplain Management).

Enforcement (DS0201): Monitor contractor licensing requirements, process Construction Code Enforcement Board cases concerning building permit violations, minimum housing code and unlicensed contracting. Condemn unsafe structures.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	2,616,201	2,605,589	2,544,920	2,619,621	2,619,621	2,619,621
Other Services & Charges	133,550	131,218	126,397	200,865	155,851	155,851
Materials & Supplies	92,190	119,623	151,628	179,709	145,739	145,504
Capital	16,150	1,135	-	132,780	-	-
Less Charges	(282,606)	(232,051)	(66,120)	-	-	-
Total Budget	2,575,485	2,625,513	2,756,825	3,132,975	2,921,211	2,920,976

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Building Inspections and Permitting Fund	2,575,485	2,625,513	2,756,825	3,132,975	2,921,211	2,920,976
Total Funding	2,575,485	2,625,513	2,756,825	3,132,975	2,921,211	2,920,976



Development Services
Building Inspections

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Plans Examiner II	-	4.00	4.00	4.00	4.00	4.00
Building Inspector I	-	5.00	5.00	5.00	5.00	5.00
Plans Examiner I	-	1.00	1.00	1.00	1.00	1.00
Gas/Mechanical Inspector	-	5.00	4.00	3.00	3.00	3.00
Chief Structural Inspector	-	1.00	1.00	1.00	1.00	1.00
Chief Electrical Inspector	-	1.00	1.00	1.00	1.00	1.00
Plumbing Inspector II	-	4.00	3.00	4.00	4.00	4.00
Building Inspector II	-	8.00	8.00	8.00	8.00	8.00
Electrical Inspector II	-	5.00	4.00	4.00	4.00	4.00
Building Official	-	1.00	1.00	1.00	1.00	1.00
Inspection Scheduler II	-	4.00	4.00	4.00	4.00	4.00
Plans Examiner Supervisor	-	1.00	1.00	1.00	1.00	1.00
Building Inspection Field Supervisor	-	2.00	4.00	4.00	4.00	4.00
Licensing Specialist	-	1.00	1.00	1.00	1.00	1.00
Senior Secretary	-	1.00	1.00	1.00	1.00	1.00
Customer Service Specialist II	-	1.00	1.00	1.00	1.00	1.00
Project Coordinator I	-	-	1.00	1.00	1.00	1.00
Training Officer	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	46.00	46.00	46.00	46.00	46.00
Total FTE	-	46.00	46.00	46.00	46.00	46.00



Development Services Central Permitting

Impact Statement

To provide accurate processing of applications for building permits while complying with all local land development regulations. To provide information and assistance to customers in the building permit process to achieve a permit.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Information/Plans Review/Permit/Inspection (DS0200): Provide information on building permit rules and regulations, and applicable applications and processes for both existing and proposed. Manage National Flood Insurance Program (Floodplain Management). Conduct all required building inspections for compliance with the Florida Building Code and the National Flood Insurance Program (Floodplain Management).

Enforcement (DS0201): Monitor contractor licensing requirements, process Construction Code Enforcement Board cases concerning building permit violations, minimum housing code and unlicensed contracting. Condemn unsafe structures.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	806,993	823,333	802,829	830,325	830,325	830,325
Other Services & Charges	16,851	18,761	23,668	40,539	32,839	32,164
Materials & Supplies	5,925	12,006	7,830	29,028	12,778	12,778
Total Budget	829,770	854,100	834,327	899,892	875,942	875,267

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Building Inspections and Permitting Fund	829,770	854,100	834,327	899,892	875,942	875,267
Total Funding	829,770	854,100	834,327	899,892	875,942	875,267

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Accounting Clerk	-	1.00	1.00	1.00	1.00	1.00
Permitting Technician	-	4.00	6.00	6.00	6.00	6.00
Development Review Technician I	-	5.00	6.00	6.00	6.00	6.00
Central Permitting Supervisor	-	3.00	3.00	3.00	3.00	3.00
Customer Service Specialist II	-	4.00	1.00	1.00	1.00	1.00
Storekeeper I	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	18.00	18.00	18.00	18.00	18.00
Total FTE	-	18.00	18.00	18.00	18.00	18.00



Development Services

Permits & Development Info Services

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	745,522	-	-	-	-	-
Other Services & Charges	148,312	85,327	-	-	-	-
Materials & Supplies	10,527	-	-	-	-	-
Capital	7,500	-	-	-	-	-
Total Budget	911,862	85,327	-	-	-	-

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Municipal Service Fund	772,091	-	-	-	-	-
Department of Community Affairs Grant Fund	139,771	85,327	-	-	-	-
Total Funding	911,862	85,327	-	-	-	-



Development Services

Road & Bridge

Impact Statement

The primary responsibility of Road and Bridge is to provide and maintain a safe roadway network for the traveling public. At the present time, this includes the maintenance of 1,615 miles of paved roads ranging from residential to urban arterial and 189 miles of unpaved roads. Along with the above tasks, 44 bridges, over 67,000 traffic control and informational signs, thermal-plastic roadway striping and right-of-way mowing are under its jurisdiction. The right-of-way enhancement program adds and maintains a variety of trees, bushes, shrubs and other ground cover to selected medians on arterial and collector roadways.

In FY13 Road & Bridge will be taking over the responsibility of the PVAS Program from Project Management.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Roadway Right-of-Way Maintenance (DS0220): Repair and maintain roadway right-of-way, construction/resurfacing of maintenance projects, program maintenance & paving assessment. Perform bridge maintenance including cleaning, minor repairs and embankment maintenance.

Roadway Landscaping (DS0221): Maintain, inspect and replace trees and shrubs within rights-of-way. Mow landscaped medians.

CIP, PVAS, and Program Maintenance Inspections (DS0165): This Program provides inspection services for Capital Improvement Program (CIP) Projects, Paving Assessment (PVAS) Projects and Program Maintenance Projects. These Projects provide infrastructure improvements to roadways, bridges, intersections, drainage, resurfacing, sidewalks, multi-use paths and other roadway related elements.

Paving Assessment Program and Contract Management (DS0166): This Program involves the resurface and/or reconstructs local residential paved and unpaved roads in accordance with the County Ordinance. Under this Program, local residents may petition for the improvement of their local roads. The County will then provide such improvement through an outside Contractor and assess the local residents in accordance with the County Ordinance.

Budget Variance

In FY13 Road & Bridge will be taking over the responsibility of the PVAS Program from Project Management.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	4,767,003	4,452,530	4,432,675	4,815,436	4,815,436	4,815,436
Other Services & Charges	2,419,591	2,303,022	2,429,058	2,264,974	2,264,974	2,264,974
Materials & Supplies	1,278,135	1,194,946	1,588,231	1,727,370	1,727,025	1,692,030
Capital	-	-	-	9,000	-	-
Less Charges	(1,338,975)	(1,597,023)	(2,134,603)	(2,421,795)	(2,412,609)	(2,354,609)
Total Budget	7,125,754	6,353,475	6,315,361	6,394,985	6,394,826	6,417,831



Development Services

Road & Bridge

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Road and Bridge Fund	7,125,754	6,353,475	6,282,611	6,319,985	6,319,826	6,377,831
Tree Fund	-	-	32,750	75,000	75,000	40,000
Total Funding	7,125,754	6,353,475	6,315,361	6,394,985	6,394,826	6,417,831

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Accountant I	-	1.00	1.00	1.00	1.00	1.00
Accounting Clerk	-	1.00	1.00	1.00	1.00	1.00
Project Technician II	-	2.00	2.00	2.00	2.00	2.00
Project Supervisor	-	1.00	1.00	1.00	1.00	1.00
Project Technician I	-	1.00	1.00	1.00	1.00	1.00
Senior Clerk	-	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	-	1.00	1.00	1.00	1.00	1.00
Project Manager	-	1.00	1.00	3.00	3.00	3.00
Sr. Project Clerk	-	-	-	2.00	2.00	2.00
Sr. Records Clerk	-	2.00	2.00	2.00	2.00	2.00
Sign Technician	-	2.00	2.00	2.00	2.00	2.00
Equipment Operator I	-	21.00	21.00	21.00	21.00	21.00
Equipment Operator II	-	31.00	31.00	31.00	31.00	31.00
Heavy Equipment Operator	-	20.00	20.00	20.00	20.00	20.00
Special Equipment Operator	-	6.00	6.00	6.00	6.00	6.00
Labor Supervisor II	-	7.00	7.00	7.00	7.00	7.00
Field Supervisor	-	2.00	2.00	2.00	2.00	2.00
Public Works Manager	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	101.00	101.00	105.00	105.00	105.00
Total FTE	-	101.00	101.00	105.00	105.00	105.00



Development Services

Stormwater Management

Impact Statement

To improve, maintain, design and construct the drainage system throughout the County and all stormwater infrastructures. To safeguard the public welfare through the proper collection, conveyance and storage of stormwater runoff to surface waters through a comprehensive program of engineering projects, natural resources protection and public involvement in a non-damaging and nonlife-threatening manner. Successfully manage the County's National Pollutant Discharge Elimination System (NPDES) Permit. Produce environmental and regulatory permits, ensuring compliance with all applicable water quality regulations related to stormwater runoff and that all County Multiple Separate Storm Sewer System (MS4) facilities are functional and well-maintained.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Utility and Project Management (DS0240): Manage small capital improvement and major maintenance projects associated with local flood control issues. Manage the Stormwater utility, create the annual tax roll and collect the utility fee. Handle credits and complaints.

Customer Service (DS0241): Perform customer service functions such as answering questions, responding to and investigating flooding, sediment and erosion control, illicit dumping of items into the storm drains and fill complaints. Schedule and perform preconstruction inspections. Inspect construction sites. Issue citations and collect fines for poor sediment and erosion control.

National Pollutant Discharge Elimination System (NPDES) Compliance (DS0242): Comply with the County NPDES permit, including annual reporting, environmental programs, educational programs, inventory and maintenance tracking requirements. Maintain internal log documenting field activities. Manage the development of the Stormwater infrastructure inventory. Track appropriate Stormwater inspection and maintenance activities.

Operation and Maintenance (DS0243): Maintain the Stormwater infrastructure within the County. Maintain the drainage swales and ditches throughout the County. Clean, repair and replace deteriorated piping systems in the County. Maintain and operate the flood control structures. Provide emergency response in flood events.

Budget Variance

The Stormwater budget is increasing in FY13 because of the approval of four new business plan initiatives. The Other Services & Charges line items are increasing primarily due to other contracted services related to off right of way maintenance. Materials and Supplies have increased related to additional sod and pipe being installed.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	2,311,826	2,387,616	2,838,779	3,222,670	3,251,380	3,251,380
Other Services & Charges	3,776,928	3,177,367	6,333,630	7,499,675	7,229,183	7,233,908
Materials & Supplies	319,451	470,018	505,967	1,260,358	914,285	915,040
Capital	514,828	68,659	182,643	524,662	39,384	39,384
Grants & Aids	221,801	221,801	221,801	221,801	221,801	221,801
Other Non-Operating	-	45	-	-	-	-
Less Charges	-	(52,136)	(47,500)	(58,035)	(58,035)	(58,035)
Total Budget	7,144,834	6,273,371	10,035,320	12,671,131	11,597,998	11,603,478



Development Services Stormwater Management

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Stormwater Management Fund	7,144,834	6,273,371	10,035,320	12,671,131	11,597,998	11,603,478
Total Funding	7,144,834	6,273,371	10,035,320	12,671,131	11,597,998	11,603,478

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Accountant II	-	1.00	1.00	1.00	1.00	1.00
Project Supervisor	-	1.00	1.00	1.00	1.00	1.00
Public Communications Specialist	-	1.00	1.00	1.00	1.00	1.00
Customer Service Specialist II	-	2.00	2.00	2.00	2.00	2.00
Project Manager	-	2.00	2.00	2.00	2.00	2.00
Project Clerk	-	1.00	1.00	1.00	1.00	1.00
Engineering Inspector	-	8.00	8.00	9.00	9.00	9.00
Civil Engineering Technician	-	1.00	1.00	1.00	1.00	1.00
Lead Engineering Inspector	-	1.00	1.00	1.00	1.00	1.00
Chief Project Manager	-	1.00	1.00	1.00	1.00	1.00
Engineer III	-	2.00	2.00	3.00	3.00	3.00
Engineering Records Technician	-	1.00	1.00	1.00	1.00	1.00
Computer Drafting Technician	-	1.00	1.00	1.00	1.00	1.00
GIS Analyst	-	2.00	1.00	1.00	1.00	1.00
GIS Technician	-	-	1.00	1.00	1.00	1.00
Technical Specialist II	-	1.00	1.00	1.00	1.00	1.00
Equipment Operator I	-	8.00	11.00	11.00	11.00	11.00
Equipment Operator II	-	8.00	8.00	8.00	8.00	8.00
Heavy Equipment Operator	-	7.00	7.00	7.00	7.00	7.00
Special Equipment Operator	-	4.00	5.00	5.00	5.00	5.00
Labor Supervisor II	-	2.00	2.00	4.00	4.00	4.00
Public Works Director	-	1.00	1.00	1.00	1.00	1.00
Performance Development Analyst	-	-	-	1.00	1.00	1.00
Total Full-Time FTE	-	56.00	60.00	65.00	65.00	65.00
Total FTE	-	56.00	60.00	65.00	65.00	65.00



Development Services
Quail Hollow Municipal Service Benefit Unit

Impact Statement

To provide maintenance services to the residents of the Municipal Service Benefit Unit. These services include, but are not limited to, mowing, landscaping, sign maintenance and tree trimming.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	7,995	9,480	28,684	28,465	28,465	28,465
Materials & Supplies	251	25	175	175	175	175
Grants & Aids	831	831	831	831	831	831
Reserves	-	-	41,573	39,524	39,524	39,524
Total Budget	9,077	10,335	71,263	68,995	68,995	68,995

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Quail Hollow Village Fund MSBU	9,077	10,335	71,263	68,995	68,995	68,995
Total Funding	9,077	10,335	71,263	68,995	68,995	68,995





Public Services

Mission Statement

Public Services business units provide services designed to meet many of the health, social, leisure and safety needs of Pasco County residents. This includes public transit, animal services, social and welfare services, E-911 and fire/rescue services, recreation and library programs as well as the planning, design, construction and maintenance of County buildings and parks.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	55,774,701	54,890,378	55,495,741	56,403,674	56,239,753	56,239,753
Other Services & Charges	48,085,755	43,032,301	35,482,671	38,253,119	25,618,792	25,613,792
Materials & Supplies	4,361,857	4,057,541	4,283,085	4,623,178	4,490,166	4,461,390
Capital	3,334,711	2,405,627	914,805	765,479	666,497	644,897
Grants & Aids	4,528,324	9,012,739	6,858,633	12,350,141	11,782,675	11,782,675
Interfund Transfers	4,677	3,778	-	-	-	-
Other Non-Operating	-	128,277	-	-	-	-
Reserves	-	-	5,027,323	4,834,974	6,608,222	6,608,222
Less Charges	(6,479,758)	(6,878,053)	(6,945,673)	(7,325,873)	(7,325,873)	(7,325,873)
Total Budget	109,610,268	106,652,589	101,116,585	109,904,692	98,080,232	98,024,856



Pasco County
Fiscal Year 2013 Adopted Fiscal Plan

Public Services

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	35,276,360	39,725,538	38,687,441	43,680,192	42,912,756	42,862,380
Municipal Service Fund	3,803,589	3,673,580	3,867,848	3,749,052	3,723,508	3,723,508
Intergovernmental Radio Communications Fund	-	24,325	39,344	39,344	39,344	39,344
Municipal Fire Service Unit Fund	27,132,729	26,769,129	28,319,828	28,499,772	28,499,772	28,499,772
HUD Housing & Recovery – NSP II	10,306,485	16,478,920	4,379,827	7,467,965	2,960,629	2,960,629
American Recovery and Reinvestment Act of 2009 Fund	921,471	207,484	-	-	-	-
HUD Housing and Recovery Fund	14,434,258	3,170,482	3,206,510	3,034,158	1,364,841	1,364,841
Department of Housing and Urban Development Fund	1,268,698	2,090,363	2,013,536	2,950,373	1,908,773	1,908,773
Department of Community Affairs Grant Fund	81,577	70,308	83,840	83,840	31,840	31,840
Department of Transportation Grant Fund	6,817,957	6,264,407	4,058,653	5,461,158	4,627,703	4,627,703
HOME Program HUD Fund	1,702,752	1,746,752	1,778,834	1,905,257	1,899,913	1,899,913
Hud Housing & Recovery Fund - NSP 3	-	1,120	4,685,778	3,266,979	661,004	661,004
Division of Library Services Fund	151,023	231,574	96,414	24,000	-	-
Library Cooperative Grant Fund	7,764	6,782	6,348	6,901	6,901	6,901
Rural Economic and Development Administration Fund	5,161	35,573	10,434	11,753	11,753	11,753
Department of Elder Affairs Fund	104,036	172,166	44,500	78,199	-	-
Transportation Services Fund	-	-	-	-	-	-
Public Transportation Fund	1,026,447	651,164	770,000	1,043,050	1,030,070	1,030,070
Title III-B Transportation Fund	308,293	296,438	303,374	303,374	303,374	303,374
Department of Children and Families Fund	146,032	252,204	52,000	52,000	52,000	52,000
Elderly Nutrition Fund	969,282	1,022,329	1,035,733	1,012,384	944,391	938,391
Department of Homeland Security Fund	(94)	-	-	-	-	-
Park Development Fund	91,651	94,646	69,360	49,458	49,458	49,458
Affordable Housing Fund	-	-	210,324	74,324	-	-
Williamsburg West MSTU Fund	15,561	16,746	31,904	30,964	30,964	30,964
E911 Emergency Services Fund	2,999,292	2,255,983	5,588,021	6,153,762	6,347,390	6,347,390
State Housing Initiatives Partnership (SHIP) Fund	2,019,872	1,349,802	1,128,248	600,000	600,000	600,000
Pasco County Housing Finance Authority Fund	175	37,182	4,206	21,469	19,429	19,429
Florida Boating Improvement Fund	19,179	6,140	288,605	49,419	24,419	25,419
Tree Fund	720	1,455	355,675	255,545	30,000	30,000
Total Revenue	109,610,268	106,652,589	101,116,585	109,904,692	98,080,232	98,024,856



Pasco County
Fiscal Year 2013 Adopted Fiscal Plan

Public Services

Position Summary by Division	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Public Services Administration	-	2.00	2.50	2.00	2.00	2.00
Community Services Administration	-	10.00	10.00	11.00	10.00	10.00
Human Services	-	8.00	8.00	8.00	8.00	8.00
Veterans Services	-	5.00	6.00	6.00	6.00	6.00
Animal Services	-	32.00	32.00	29.00	29.00	29.00
Animal Services Education	-	1.00	1.00	1.00	1.00	1.00
Public Transportation	-	68.00	70.00	70.00	70.00	70.00
Elderly Nutrition	-	8.00	8.00	8.00	8.00	8.00
Cooperative Extension	-	7.00	7.00	7.00	7.00	7.00
Community Development	-	26.00	25.00	27.00	27.00	27.00
Misdemeanor Probation	-	14.00	14.00	14.00	14.00	14.00
Emergency Services	-	19.00	18.00	18.00	18.00	18.00
Ambulance Billing	-	13.00	13.00	13.00	13.00	13.00
Rescue	-	163.50	163.50	163.50	163.50	163.50
Combat	-	260.50	259.50	269.50	269.50	269.50
Emergency Communications	-	34.00	34.00	34.00	34.00	34.00
Parks & Recreation	-	119.00	114.00	114.00	114.00	114.00
Libraries	-	92.00	89.00	88.00	88.00	88.00
Total Full-Time FTE	-	882.00	874.50	883.00	882.00	882.00
Animal Services Education	-	-	-	0.60	0.60	0.60
Public Transportation	-	-	1.00	1.00	1.00	1.00
Elderly Nutrition	-	6.13	6.13	6.13	6.13	6.13
Combat	-	-	1.00	-	-	-
Parks & Recreation	-	0.50	0.50	0.50	0.50	0.50
Libraries	-	14.00	13.00	11.50	11.50	11.50
Total Part-Time FTE	-	20.63	21.63	19.73	19.73	19.73
Total FTE	-	902.63	896.13	902.73	901.73	901.73



Public Services

Public Services Administration

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	232,246	214,391	244,016	232,721	172,145	172,145
Other Services & Charges	1,391	687	1,143	2,416	2,375	2,375
Materials & Supplies	148	2	625	415	415	415
Capital	-	-	1,200	16,000	-	-
Total Budget	233,784	215,080	246,984	251,552	174,935	174,935

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	233,784	215,080	246,984	251,552	174,935	174,935
Total Funding	233,784	215,080	246,984	251,552	174,935	174,935

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Asst. County Administrator	-	1.00	1.00	1.00	1.00	1.00
Deputy Assistant County Administrator	-	-	1.00	-	-	-
Executive Secretary	-	1.00	0.50	1.00	1.00	1.00
Total Full-Time FTE	-	2.00	2.50	2.00	2.00	2.00
Total FTE	-	2.00	2.50	2.00	2.00	2.00



Public Services

Community Services Administration

Impact Statement

To coordinate and facilitate the planning, development and implementation of community programs designed to meet selected health, safety, nutritional, transportation and educational needs of the citizens of Pasco County. This task involves keeping up to date with changes in state and federal laws as well as changes in services available within the community pertaining to health care, elder care, services to the economically disadvantaged and the disabled, nutrition concerns, transportation concerns and animal-related issues.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	552,716	549,643	550,787	571,084	513,960	513,960
Other Services & Charges	9,474	10,962	10,464	9,897	9,897	9,897
Materials & Supplies	53	705	1,180	1,150	1,150	1,150
Less Charges	(355,926)	(355,926)	(342,299)	(345,633)	(345,633)	(345,633)
Total Budget	206,317	205,383	220,132	236,498	179,374	179,374

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	206,317	205,383	220,132	236,498	179,374	179,374
Total Funding	206,317	205,383	220,132	236,498	179,374	179,374

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Accountant I	-	1.00	1.00	1.00	1.00	1.00
Accountant II	-	1.00	1.00	1.00	1.00	1.00
Accounting Clerk	-	2.00	2.00	2.00	2.00	2.00
Sr. Accounting Clerk	-	3.00	3.00	3.00	3.00	3.00
Administrative Secretary	-	1.00	1.00	1.00	1.00	1.00
Community Services Director	-	1.00	1.00	2.00	1.00	1.00
Administrative Services Manager	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	10.00	10.00	11.00	10.00	10.00
Total FTE	-	10.00	10.00	11.00	10.00	10.00



Public Services
Human Services

Impact Statement

Pasco County Human Services continues to assist the low-to-moderate income population and the new "situational homeless" residents through rental and housing placement, education and printed materials on budgeting and energy/water conservation. Information and referrals regarding other available community resources are also provided in an effort to assist families in reaching financial independence.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Health Care Responsibility Act/Florida Medicaid/County Billing (Hospitalization, Health Maintenance Organization and Nursing Home) (PS0001): Health Care Responsibility Act is a State-mandated program that requires counties to pay the hospitals' per-diem rate for the first 45 days of any hospitalization of uninsured, qualified residents in a regional participating hospital.

Indigent Burial Services (PS0002): To provide proper and dignified burial for the indigent in Pasco County.

Homeless Prevention Services (PS0003): Grants, Federal Emergency Management Assistance (FEMA), Homeless Prevention and Rapid Re-Housing Grant (HPRP), Emergency Home Energy Assistance for the Elderly Program (EHEAP), and Emergency Shelter Grant (ESG): To provide monetary assistance for rental and electric and to provide blankets, fans, and heaters for qualified residents of Pasco County.

Budget Variance

The increase in the FY13 Human Services budget is the result of the Florida State Legislature's adoption of HB 5301 which altered the County's payment of prior and current Medicaid claims to the State.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	416,958	417,994	397,744	401,170	392,170	392,170
Other Services & Charges	1,295,143	1,826,082	2,338,125	1,562,462	1,433,513	1,433,513
Materials & Supplies	6,777	5,954	9,138	5,923	13,066	4,673
Capital	-	-	-	-	1,200	-
Grants & Aids	3,116,517	7,600,932	5,446,826	10,938,334	10,370,868	10,370,868
Less Charges	(43,866)	(43,198)	(35,000)	(46,179)	(46,179)	(46,179)
Total Budget	4,791,529	9,807,763	8,156,833	12,861,710	12,164,638	12,155,045

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	4,528,988	9,597,124	8,060,333	12,731,511	12,164,638	12,155,045
American Recovery and Reinvestment Act of 2009 Fund	127,521	3	-	-	-	-
Department of Community Affairs Grant Fund	30,984	38,471	52,000	52,000	-	-
Department of Elder Affairs Fund	104,036	172,166	44,500	78,199	-	-
State Housing Initiatives Partnership (SHIP) Fund	-	-	-	-	-	-
Total Funding	4,791,529	9,807,763	8,156,833	12,861,710	12,164,638	12,155,045



Pasco County
Fiscal Year 2013 Adopted Fiscal Plan

Public Services
Human Services

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Social Worker	-	4.00	4.00	4.00	4.00	4.00
Human Services Specialist	-	2.00	2.00	2.00	2.00	2.00
Human Services Manager	-	1.00	1.00	1.00	1.00	1.00
Case Management Coordinator	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	8.00	8.00	8.00	8.00	8.00
Total FTE	-	8.00	8.00	8.00	8.00	8.00



Public Services Veterans Services

Impact Statement

To treat our veteran clients with courtesy and appreciation for their service to this nation. To provide high quality professional services to veterans, their dependents and survivors in obtaining federal, state and local entitlements; to serve as liaison between our clients, the United States Department of Veterans' Affairs and other state and local agencies; to expand the outreach program through visitations and presentations; and assist the Florida Department of Veterans' Affairs in the marketing of the Baldomero Lopez Veterans' Nursing Home.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Veterans Services (PS0020): Veterans Services assists veterans and their families in processing claims to Veterans Administration for benefits. This service includes appeals for claims that have been denied. Appeals may take up to 2 to 5 years before a final determination is made, but veterans may be eligible for retroactive payments.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	183,223	199,762	240,845	241,215	241,215	241,215
Other Services & Charges	2,350	3,844	3,677	6,245	6,245	6,245
Materials & Supplies	1,604	2,752	5,515	3,353	8,149	3,353
Capital	-	-	-	-	2,400	-
Total Budget	187,177	206,359	250,037	250,813	258,009	250,813

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	187,177	206,359	250,037	250,813	258,009	250,813
Total Funding	187,177	206,359	250,037	250,813	258,009	250,813

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Veterans Service Counselor	-	4.00	5.00	5.00	5.00	5.00
Veterans Service Officer	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	5.00	6.00	6.00	6.00	6.00
Total FTE	-	5.00	6.00	6.00	6.00	6.00



Public Services

Sexual Assault Victim Examinations (S.A.V.E.)

Impact Statement

To collect evidence of rape for the purpose of prosecution in a supportive and protective environment. To provide training, as needed, to law enforcement agencies handling rape cases.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Medical Evidence Collection/Rape Exams (PS0040): This is a 24-hour program staffed with teams of nurses ready to respond to 9-1-1 calls requesting evidence collection exams after a rape and/or requesting wellness exams after a rape. Rape exams are critical for the successful prosecution of a case and often times play an important role in plea deals avoiding long, costly trials.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	27,074	25,684	24,767	24,048	24,048	24,048
Other Services & Charges	45,610	44,158	43,374	44,484	44,484	44,484
Materials & Supplies	1,434	1,619	1,919	1,637	1,637	1,637
Total Budget	74,117	71,461	70,060	70,169	70,169	70,169

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	74,117	71,461	70,060	70,169	70,169	70,169
Total Funding	74,117	71,461	70,060	70,169	70,169	70,169



Public Services

Animal Services

Impact Statement

Sheltering Services is a critical component of an effective animal services program. Mandated by State Statute, the shelter complies with the requirement to provide surgical sterilization of shelter pets prior to their being adopted. Shelter services include providing shelter and veterinary care for lost, sick, abused and injured stray dogs and cats. Provides a location for quarantine surveillance of animals that have bitten people as well as specimen testing of those animals that are suspected of being rabid. Provides a "safe haven" for animals belonging to victims of domestic violence. Provides for the care of animals picked up in violation of County Ordinances. Operates a "Pet-Friendly Shelter" as part of the federal and state mandated Emergency Support Function (ESF) responsibilities.

Field Services provides for the investigation and enforcement of state statutes and county ordinances dealing with companion animals. Protects the public's health and safety by capturing aggressive dogs, rabies suspects and animals that have bitten citizens. Enforcing leash and license laws, assisting outside agencies with animal-related issues, such as the Health Department, Fire Rescue and local law enforcement agencies. Investigates cruelty to animals cases, seizes animals that are victims of cruelty or neglect and assists the State Attorney with the prosecution of individuals suspected of committing these crimes. Coordinates the mobilization of "Special Needs" animals in the event of disasters when the Emergency Operations Center is activated per federal and state mandates.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Sheltering Services (PS0060): Provide for humane, safe, and sanitary shelter for animals impounded or rescued by Animal Control Officers and turned in as unwanted by citizens. Provide a venue for Adopt-A-Pet services.

Field Services (PS0061): Protect the health, safety, and welfare of the public by preventing rabies through active enforcement of County ordinance requiring rabies vaccines. Program activities include the issuance of warnings and/or citations for noncompliance with the County Ordinance, provision of unbiased and fair investigations on animal related issues and complaint resolutions, and humane capture of animals.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	1,366,551	1,316,180	1,448,307	1,315,702	1,315,702	1,315,702
Other Services & Charges	210,183	180,732	196,528	205,503	205,503	205,503
Materials & Supplies	170,857	158,945	175,526	172,446	172,446	172,446
Capital	11,865	-	-	-	-	-
Total Budget	1,759,456	1,655,857	1,820,361	1,693,651	1,693,651	1,693,651

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Municipal Service Fund	1,759,456	1,655,857	1,820,361	1,693,651	1,693,651	1,693,651
Total Funding	1,759,456	1,655,857	1,820,361	1,693,651	1,693,651	1,693,651



Public Services

Animal Services

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Senior Secretary	-	-	-	1.00	1.00	1.00
Customer Service Specialist II	-	3.00	3.00	1.00	1.00	1.00
Customer Service Supervisor	-	1.00	1.00	-	-	-
Veterinarian	-	1.00	1.00	1.00	1.00	1.00
Rabies Control Officer	-	1.00	1.00	1.00	1.00	1.00
Veterinary Technician	-	2.00	2.00	2.00	2.00	2.00
Animal Control Officer	-	8.00	8.00	8.00	8.00	8.00
Animal Services Supervisor	-	2.00	2.00	2.00	2.00	2.00
Asst. Animal Services Manager	-	1.00	1.00	-	-	-
Animal Care Technician I	-	9.00	9.00	9.00	9.00	9.00
Animal Services Manager	-	1.00	1.00	1.00	1.00	1.00
Animal Care Technician II	-	2.00	2.00	2.00	2.00	2.00
Data Entry Operator	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	32.00	32.00	29.00	29.00	29.00
Total FTE	-	32.00	32.00	29.00	29.00	29.00



Public Services

Animal Services Education

Impact Statement

Animal Services Education manages and coordinates the activities of approximately 300 volunteers for the animal shelter and for emergency response situations. Provides responsible education of staff and all citizens. Education programs are geared toward methods of reducing the intake of animals (quantified), increasing the live release rate by promoting adoptions of shelter animals by the public and through outreaching to the Adoption Partners participants. Additional efforts are geared toward increasing animal licensing and encouraging the sterilization of dogs and cats, reducing domestic pet and wild animal bites and promoting responsible and humane treatment of animals. Creates and maintains public education materials via websites, brochures and public education campaigns on behalf of the Division and in partnership with the support group "Friends of Animal Services."

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Education Services (PS0062): Educational program focused on educating residents on the Pasco County Florida Code of Ordinances, Chapter 14, Animals, including proper animal handling and care, proper shelter, licensing, and the health risks associated with ignoring pets' health care needs. This program reduces the overpopulation of unwanted animals by encouraging the spay and neuter of cats and dogs through education.

Budget Variance

The increase in the FY13 Animal Services Education budget is related to the implementation of the Spay Pasco program.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	53,828	54,638	52,992	61,055	66,711	66,711
Other Services & Charges	52,651	39,392	59,456	105,182	105,182	105,182
Materials & Supplies	1,554	2,819	4,726	3,215	3,215	3,215
Total Budget	108,033	96,849	117,174	169,452	175,108	175,108

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Municipal Service Fund	108,033	96,849	117,174	169,452	175,108	175,108
Total Funding	108,033	96,849	117,174	169,452	175,108	175,108

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Animal Services Education Coordinator	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	1.00	1.00	1.00	1.00	1.00
Animal Services Education Program Assistant	-	-	-	0.60	0.60	0.60
Total Part-Time FTE	-	-	-	0.60	0.60	0.60
Total FTE	-	1.00	1.00	1.60	1.60	1.60



Public Services

Public Transportation

Impact Statement

Pasco County Public Transportation (PCPT) is committed to the effective and efficient management and delivery of public, specialized and coordinated transportation services in Pasco County. It is the continuing pursuit of PCPT to ensure that these services meet the mobility needs of Pasco County residents and visitors in terms of: accessibility; cost effectiveness; professionalism; quality of service; reliability and safety and security.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Transit Service (PS0080): Transportation service is provided in predetermined transit routes in East and West Pasco County, meeting many of the mobility needs of the residents.

Paratransit Service (Door-to-Door Transportation) (PS0081): In compliance with the Americans with Disability Act, Pasco County Public Transportation provides paratransit door-to-door transportation service to those citizens that meet the Americans with Disability Act criteria. Contrary to transit service, this service requires prior registration.

Budget Variance

The increase in the FY13 PCPT budget is due to the implementation of two capital projects that include the replacement of the Transio system with an updated scheduling and dispatching system and the purchase of new support software. Additional increases include rising health insurance premiums, fuel costs and advertising to promote ridership. The portion of the revenue below from the General Fund is \$1,468,917.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	2,886,954	2,647,762	2,871,115	2,968,758	2,955,778	2,955,778
Other Services & Charges	6,488,947	6,976,416	5,854,438	7,532,292	6,783,962	6,783,962
Materials & Supplies	680,903	906,996	1,032,494	1,189,577	1,134,452	1,134,452
Capital	2,278,953	1,285,944	-	30,000	-	-
Grants & Aids	202,362	202,362	202,362	202,362	202,362	202,362
Interfund Transfers	4,677	3,778	-	-	-	-
Other Non-Operating	-	6,825	-	-	-	-
Less Charges	(4,158,084)	(4,600,224)	(4,596,382)	(4,898,407)	(4,898,407)	(4,898,407)
Total Budget	8,384,713	7,429,858	5,364,027	7,024,582	6,178,147	6,178,147

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Department of Housing and Urban Development Fund	232,017	217,849	232,000	217,000	217,000	217,000
Department of Transportation Grant Fund	6,817,957	6,264,407	4,058,653	5,461,158	4,627,703	4,627,703
Transportation Services Fund	-	-	-	-	-	-
Public Transportation Fund	1,026,447	651,164	770,000	1,043,050	1,030,070	1,030,070
Title III-B Transportation Fund	308,293	296,438	303,374	303,374	303,374	303,374
Total Funding	8,384,713	7,429,858	5,364,027	7,024,582	6,178,147	6,178,147



Public Services
Public Transportation

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Senior Secretary	-	1.00	1.00	1.00	1.00	1.00
Bus Driver	-	52.00	54.00	54.00	54.00	54.00
Bus Dispatcher	-	4.00	4.00	4.00	4.00	4.00
Lead Bus Driver	-	2.00	2.00	2.00	2.00	2.00
Transportation Administrative Manager	-	1.00	1.00	1.00	1.00	1.00
Transportation Services Supervisor	-	5.00	5.00	5.00	5.00	5.00
Transportation Manager	-	1.00	1.00	1.00	1.00	1.00
Transportation Operations Manager	-	1.00	1.00	1.00	1.00	1.00
Transportation Program Coordinator	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	68.00	70.00	70.00	70.00	70.00
Bus Driver	-	-	1.00	1.00	1.00	1.00
Total Part-Time FTE	-	-	1.00	1.00	1.00	1.00
Total FTE	-	68.00	71.00	71.00	71.00	71.00



Public Services
Elderly Nutrition

Impact Statement

The Elderly Nutrition Program (ENP) is funded mostly by federal dollars through the Older Americans Act (OAA), state and some County funding. The program locates and serves low-income and socially-isolated, handicapped or minority elderly, who are most in need of nutrition services and socialization. The program improves health through the provision of nutritionally-sound meals, nutrition education and counseling regarding nutrition-related health issues. The meals are free of charge; however, voluntary contributions are welcome. In addition, the program sponsors the Meals on Wheels or direct-pay program for any homebound elder or disabled citizen, who may not be readily enrolled in the OAA meal program, due to budgetary constraints. A one-time registration fee (\$10.00 for one [1] person, \$15.00 for two [2]) is required. The cost of each meal is \$5.00.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Congregate Services (PS0100): Nutritional meal service at various centers throughout the County for seniors over 60 years of age. Services include nutrition education, outreach and educational presentations on various topics of interest. The congregate program provides social interaction for many otherwise isolated individuals. Through proper nutrition, these seniors remain active participants in society avoiding institutional care.

Home Delivery Services (PS0101): Nutritional meal service delivered to the homes of frail, homebound seniors over 60 years of age. Services include one-on-one nutrition consultations available to those clients in greatest need of this service and community outreach. This program aims at keeping seniors healthier through proper nutrition and consequently enables them to remain living at home independently avoiding institutional care which could be a greater financial burden to both the State and the County for the low income Medicaid recipients.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	581,248	561,753	546,164	549,965	549,965	549,965
Other Services & Charges	1,982,820	1,846,086	1,888,339	1,885,429	1,817,436	1,811,436
Materials & Supplies	26,722	30,691	36,760	34,169	42,562	34,169
Capital	-	-	2,100	-	17,700	2,100
Grants & Aids	191,926	191,926	191,926	191,926	191,926	191,926
Less Charges	(1,110,235)	(1,022,329)	(1,067,573)	(1,044,224)	(1,044,224)	(1,044,224)
Total Budget	1,672,480	1,608,127	1,597,716	1,617,265	1,575,365	1,545,372

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	494,463	553,961	530,143	573,041	599,134	575,141
American Recovery and Reinvestment Act of 2009 Fund	158,142	-	-	-	-	-
Department of Community Affairs Grant Fund	50,593	31,836	31,840	31,840	31,840	31,840
Elderly Nutrition Fund	969,282	1,022,329	1,035,733	1,012,384	944,391	938,391
Total Funding	1,672,480	1,608,127	1,597,716	1,617,265	1,575,365	1,545,372



Public Services
Elderly Nutrition

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Clerk	-	1.00	1.00	1.00	1.00	1.00
Secretary	-	1.00	1.00	1.00	1.00	1.00
Nutrition Program Supervisor	-	4.00	4.00	4.00	4.00	4.00
Elderly Nutrition Program Manager	-	1.00	1.00	1.00	1.00	1.00
Asst. Elderly Nutrition Manager	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	8.00	8.00	8.00	8.00	8.00
Home Delivery Driver	-	3.13	3.13	3.13	3.13	3.13
Nutrition Site Attendant	-	3.00	3.00	3.00	3.00	3.00
Total Part-Time FTE	-	6.13	6.13	6.13	6.13	6.13
Total FTE	-	14.13	14.13	14.13	14.13	14.13



Public Services

Cooperative Extension

Impact Statement

Cooperative Extension is a partnership between the University of Florida and Pasco County to bring practical, science-based solutions to everyday problems and local citizens' challenges. Sharing knowledge is accomplished through educating adults and youth in the areas of horticulture, agriculture, youth development, family and consumer issues at seminars, demonstrations and one-on-one consultations. Landscape and food-service professionals can obtain training and certification required to remain in business at Extension training.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Family and Consumer Sciences (PS0120): Educational program sponsored jointly by the University of Florida and Pasco County. Family and Consumer Sciences educate residents in areas of food, nutrition, health and safety, housing, energy and the environment, money management, clothing and textiles and other subjects as needed.

4-H and Youth Development (PS0121): Jointly with the University of Florida, Pasco County sponsors the 4 H program. The program works on the formation of youth through various programs such as Environmental Education through activities such as summer camps, ecology, entomology, horticulture; animal science through judging contests; School Enrichment programs such as public speaking, story-telling, embryology, etc.

Horticulture (PS0122): This is an educational program sponsored jointly by the University of Florida and Pasco County. The program administers the following: pesticide licenses exams for farmers, landscape maintenance contractors and pest control operators; lectures on plant and pest identification; community education related to landscaping and water resources. Program activities also include working with Master Gardeners to spread the word on green communities.

Florida Yards and Neighborhoods (FYN)/Builder-Developer/SWFWMD (PS0123): Works with homeowners associations to create green communities and reduce wasted irrigation water.

FYN Homeowners/Tampa Bay Water (PS0124): Works with homeowners to create green communities and reduce wasted irrigation water.

Multi-County Agents (Agriculture/Livestock, Citrus, Small Farms and Environments Issues) (PS0125): This program, which is a joint effort between the University of Florida and Pasco County, strives to enhance and promote beef production by educating the community on how to improve forage varieties and soil fertility by applying best management practices and improving genetic selection and reproduction.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	341,388	282,349	266,754	271,745	271,745	271,745
Other Services & Charges	37,539	37,369	60,173	54,736	54,736	54,736
Materials & Supplies	8,393	10,149	13,058	10,974	18,168	10,974
Capital	-	-	-	1,200	2,400	-
Grants & Aids	4,231	4,231	4,231	4,231	4,231	4,231
Less Charges	-	(1,748)	(6,263)	(8,454)	(8,454)	(8,454)
Total Budget	391,551	332,350	337,953	334,432	342,826	333,232



Public Services

Cooperative Extension

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	391,551	332,350	337,953	334,432	342,826	333,232
Total Funding	391,551	332,350	337,953	334,432	342,826	333,232

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Extension Agent - 4H	-	1.00	1.00	1.00	1.00	1.00
F Y & N Program Assistant	-	1.00	1.00	1.00	1.00	1.00
Extension Agent - Family	-	1.00	1.00	1.00	1.00	1.00
Extension Agent - Livestock	-	1.00	1.00	1.00	1.00	1.00
County Extension Director	-	1.00	1.00	1.00	1.00	1.00
Secretary	-	1.00	1.00	1.00	1.00	1.00
Program Coordinator	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	7.00	7.00	7.00	7.00	7.00
Total FTE	-	7.00	7.00	7.00	7.00	7.00



Public Services

Community Development

Impact Statement

To administer the Community Development Block Grant (CDBG), Emergency Shelter Grant (ESG), HOME Investment Partnerships Program, State Housing Initiatives Partnership (SHIP), Neighborhood Stabilization Program (NSP), Housing Preservation Grant, and Housing Finance Authority programs by implementing all regulations and procedures established by the U.S. Department of Housing and Urban Development, the State of Florida, and the Pasco County Board of County Commissioners.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Direct Homebuyer Assistance (LA140): This is a 0% loan program that provides down payment and closing cost assistance to low- and moderate-income homebuyers to become homeowners for new and existing homes. Most funds are repaid over time, with terms up to 30 years.

Owner-Occupied Housing Rehabilitation (LA0141): This is a 0% loan program that provides assistance to low- and moderate-income homeowners that need repairs to their homes. Most funds are repaid over time, with terms up to 30 years.

Foreclosure Prevention (LA0142): This program provides 0% loans to homeowners that are in danger of losing their home through foreclosure, or for the elderly and disabled who cannot afford to pay their taxes and insurance. Most funds are repaid over time with terms of 5 years or longer if necessary to assist an eligible property owner.

Rental Development (LA0143): Program provides financing to developers of affordable rental housing that are seeking federal and state funds. The County provides the matching funds needed in the form of a loan to the developer.

Community Development Block Grant - Agency Projects (LA0144): This program provides funding to not-for-profit agencies that assist low- and moderate-income residents located within the County. Funding provides for capital projects and public service activities.

Community Development Block Grant - Neighborhood Projects (LA0145): Funding is provided to redevelop low- and moderate-income neighborhoods that need new and repaired roads, drainage, and other capital improvement needs. Special assessments to recover CDBG funds are made only against properties owned by those that do not meet the Federal regulations of low- or moderate-income persons.

Community Development Block Grant - Slum and Blight Program (LA0146): Demolition and clearance of condemned structures initiated by the Building Department. Chapter 79 of the Pasco County Code requires property owners to demolish and clear vacant unsafe, slum or blighted structures; when a property owner refuses to adhere to regulations, the County demolishes and clears the property on the owner's behalf and at the owner's expense. Liens are placed on the property, accruing interest on a daily basis.

Pasco Opportunity Program - Housing Agencies (LA0147): Funding is provided to not-for-profit housing agencies to purchase and rehabilitate or build new housing for low- and moderate-income households. The agency works with eligible homebuyers. Most funds are repaid over time, with terms up to 30 years.

Pasco Opportunity Program - Habitat for Humanity (LA0148): Funding is provided to the two Habitat for Humanity chapters to purchase property and pay for construction materials and specialty subcontractors. The agencies work with eligible homebuyers. Most funds are repaid over time, terms of up to 30 years, or more.

Homeless Programs (LA0149): Serve as the Lead Agency for the Coalition for the Homeless and manage and seek funding for homeless programs and homeless service providers.



Public Services
Community Development

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	1,112,684	1,307,270	1,727,507	1,461,812	1,461,071	1,461,071
Other Services & Charges	28,870,412	23,528,992	15,557,441	17,436,403	5,753,243	5,753,243
Materials & Supplies	62,731	43,703	85,558	88,764	89,764	89,764
Capital	-	-	18,800	1,200	-	-
Grants & Aids	152,066	152,066	152,066	152,066	152,066	152,066
Other Non-Operating	-	121,453	-	-	-	-
Reserves	-	-	-	230,578	1,783,198	1,783,198
Total Budget	30,197,892	25,153,484	17,541,372	19,370,823	9,239,342	9,239,342

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
HUD Housing & Recovery – NSP II	10,306,485	16,478,920	4,379,827	7,467,965	2,960,629	2,960,629
American Recovery and Reinvestment Act of 2009 Fund	635,808	207,482	-	-	-	-
HUD Housing and Recovery Fund	14,434,258	3,170,482	3,206,510	3,034,158	1,364,841	1,364,841
Department of Housing and Urban Development Fund	1,036,681	1,872,514	1,781,536	2,733,373	1,691,773	1,691,773
HOME Program HUD Fund	1,702,752	1,746,752	1,778,834	1,905,257	1,899,913	1,899,913
Hud Housing & Recovery Fund - NSP 3	-	1,120	4,685,778	3,266,979	661,004	661,004
Rural Economic and Development Administration Fund	5,161	35,573	10,434	11,753	11,753	11,753
Department of Children and Families Fund	55,981	252,204	-	-	-	-
Affordable Housing Fund	-	-	210,324	74,324	-	-
State Housing Initiatives Partnership (SHIP) Fund	2,019,872	1,349,802	1,128,248	600,000	600,000	600,000
Pasco County Housing Finance Authority Fund	175	37,182	4,206	21,469	19,429	19,429
Tree Fund	720	1,455	355,675	255,545	30,000	30,000
Total Funding	30,197,892	25,153,484	17,541,372	19,370,823	9,239,342	9,239,342

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Asst. Community Development Mgr	-	1.00	1.00	1.00	1.00	1.00
Community Development Manager	-	1.00	1.00	1.00	1.00	1.00
Community Development Specialist	-	4.00	4.00	4.00	4.00	4.00
Sr. Community Development Specialist	-	-	1.00	1.00	1.00	1.00
Housing Specialist	-	5.00	5.00	7.00	7.00	7.00
Lead Housing Specialist	-	1.00	1.00	1.00	1.00	1.00
Accountant I	-	1.00	1.00	1.00	1.00	1.00
Accountant II	-	1.00	1.00	1.00	1.00	1.00
Sr. Accounting Clerk	-	3.00	3.00	3.00	3.00	3.00
Project Supervisor	-	3.00	1.00	1.00	1.00	1.00
Senior Secretary	-	1.00	1.00	1.00	1.00	1.00
Sr. Project Clerk	-	3.00	3.00	3.00	3.00	3.00
Project Clerk	-	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	-	26.00	25.00	27.00	27.00	27.00
Total FTE	-	26.00	25.00	27.00	27.00	27.00



Public Services

Misdemeanor Probation

Impact Statement

The Misdemeanor Probation Program began operation January 1, 1993. This program consists of one office in New Port Richey and another in Dade City. Together, these two offices are responsible for supervising all criminal Misdemeanor Probation cases in Pasco County. The type of cases supervised include, but are not limited to, offenses such as DUI, Driving while License Suspended, Reckless Driving, Battery, Misdemeanor Drug charges, reduced felonies, and all Misdemeanor Pre-Trial intervention cases

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Probation Services and Case Management (PS0160): Provide direction to defendants ordered to probation to help them successfully complete all orders of the Court.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	632,096	647,027	663,749	676,565	676,565	676,565
Other Services & Charges	6,108	3,718	4,794	4,010	3,850	3,850
Materials & Supplies	9,421	10,032	10,497	11,529	10,479	10,479
Capital	-	-	-	2,400	-	-
Total Budget	647,625	660,777	679,040	694,504	690,894	690,894

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	647,625	660,777	679,040	694,504	690,894	690,894
Total Funding	647,625	660,777	679,040	694,504	690,894	690,894

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Secretary	-	2.00	2.00	2.00	2.00	2.00
Customer Service Specialist II	-	1.00	1.00	1.00	1.00	1.00
Probation Manager	-	1.00	1.00	1.00	1.00	1.00
Lead Probation Officer	-	1.00	1.00	1.00	1.00	1.00
Probation Officer	-	9.00	9.00	9.00	9.00	9.00
Total Full-Time FTE	-	14.00	14.00	14.00	14.00	14.00
Total FTE	-	14.00	14.00	14.00	14.00	14.00



Public Services

Emergency Services

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Fire Safety Inspections (PS0140): Conduct plan review, annual fire inspections, public education, pre-construction guidance, and new construction inspections.

Fire Investigations (PS0141): Investigate and determine the cause and origin of building fires within Pasco County.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	1,204,740	1,131,502	1,083,101	1,085,091	1,085,091	1,085,091
Other Services & Charges	106,261	114,922	108,614	106,754	106,754	106,754
Materials & Supplies	36,300	35,522	37,922	30,808	30,808	30,808
Capital	-	-	6,380	7,580	6,380	6,380
Total Budget	1,347,301	1,281,946	1,236,017	1,230,233	1,229,033	1,229,033

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Municipal Service Fund	1,347,301	1,281,657	1,229,637	1,223,853	1,222,653	1,222,653
Intergovernmental Radio Communications Fund	-	289	6,380	6,380	6,380	6,380
Total Funding	1,347,301	1,281,946	1,236,017	1,230,233	1,229,033	1,229,033

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Accountant I	-	1.00	1.00	1.00	1.00	1.00
Accounting Clerk	-	1.00	1.00	1.00	1.00	1.00
Secretary	-	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	-	1.00	1.00	1.00	1.00	1.00
Fire Supply Clerk I	-	1.00	1.00	1.00	1.00	1.00
Fire Supply Clerk II	-	1.00	1.00	1.00	1.00	1.00
Certified Fire Inspector	-	4.00	3.00	3.00	3.00	3.00
Fire Marshal	-	1.00	1.00	1.00	1.00	1.00
Fire Inspector	-	4.00	4.00	4.00	4.00	4.00
Emergency Services Director	-	1.00	1.00	1.00	1.00	1.00
Administrative Division Manager	-	1.00	1.00	1.00	1.00	1.00
Operations Administrative Assistant	-	1.00	1.00	1.00	1.00	1.00
Fire Supply Officer	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	19.00	18.00	18.00	18.00	18.00
Total FTE	-	19.00	18.00	18.00	18.00	18.00



Public Services

Ambulance Billing

Impact Statement

To provide a full range of financial and customer services to patients transported by the Rescue Division of the Emergency Services Department. These services include: claims filings with Medicare and Medicaid per contractual agreement, courtesy claim filings with commercial insurance companies, verification of patient insurance eligibility, medical records retention, fulfillment of medical records requests, accounts receivable, accounts payable and resolution of customer service issues. In addition to these services, Ambulance Billing staff assist patients in appealing denied claims for ambulance services with Medicare, Medicaid and commercial insurance companies.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Medical Billing Services (PS0142): Provide medical billing, payment processing, refunds, and medical record inquiries for the Rescue Division of Emergency Services.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	527,379	536,562	525,710	556,740	553,740	553,740
Other Services & Charges	196,478	141,905	129,597	139,637	139,637	139,637
Materials & Supplies	12,885	12,794	13,572	12,752	12,752	12,752
Total Budget	736,741	691,262	668,879	709,129	706,129	706,129

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	736,741	691,262	668,879	709,129	706,129	706,129
Total Funding	736,741	691,262	668,879	709,129	706,129	706,129

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Accounting Clerk	-	11.00	11.00	11.00	11.00	11.00
Secretary	-	1.00	1.00	1.00	1.00	1.00
Ambulance Billing Supervisor	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	13.00	13.00	13.00	13.00	13.00
Total FTE	-	13.00	13.00	13.00	13.00	13.00



Public Services

Rescue

Impact Statement

The Rescue Division of the Pasco County Emergency Services business unit provides Countywide Advanced Life Support (ALS) emergency and non-emergency ambulance service to the residents and visitors of Pasco County. The division strives to provide countywide ALS ambulance service and reduce emergency response time to an average of six minutes.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

First Response for Emergency and Non-Emergency Medical Services (PS0143): Provide EMS services throughout Pasco County which includes infection control, Medical Q&A, data reporting, training and maintenance of the countywide automated external defibrillators (AED) program.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	11,820,840	12,107,639	12,099,235	12,164,152	12,164,152	12,164,152
Other Services & Charges	1,035,325	996,495	1,173,085	1,208,277	1,208,277	1,208,277
Materials & Supplies	834,379	964,172	977,458	1,021,258	1,021,258	1,021,258
Capital	212,992	-	60,797	60,797	60,797	60,797
Interfund Transfers	-	-	-	-	-	-
Total Budget	13,903,536	14,068,306	14,310,575	14,454,484	14,454,484	14,454,484

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	13,813,485	14,062,547	14,248,309	14,392,218	14,392,218	14,392,218
Intergovernmental Radio Communications Fund	-	5,759	10,266	10,266	10,266	10,266
Department of Children and Families Fund	90,051	-	52,000	52,000	52,000	52,000
Total Funding	13,903,536	14,068,306	14,310,575	14,454,484	14,454,484	14,454,484



Public Services

Rescue

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Rescue Chief	-	1.00	1.00	1.00	1.00	1.00
Firefighter/EMT/Support	-	1.00	1.00	-	-	-
Firefighter/EMT	-	81.00	71.00	53.00	53.00	53.00
Captain/EMT	-	-	-	1.00	1.00	1.00
Captain/Paramedic	-	-	3.00	-	-	-
EMT	-	-	1.00	-	-	-
Paramedic	-	2.00	4.00	1.00	1.00	1.00
Firefighter/Paramedic	-	70.00	74.00	100.00	100.00	100.00
Capt/Paramedic/Support	-	1.00	1.00	-	-	-
Personnel/Special Projects Chief	-	0.50	0.50	0.50	0.50	0.50
Battalion Chief	-	5.00	5.00	5.00	5.00	5.00
Training Chief	-	0.50	0.50	0.50	0.50	0.50
Assistant Chief	-	0.50	0.50	0.50	0.50	0.50
Battalion Chief Support	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	163.50	163.50	163.50	163.50	163.50
Total FTE	-	163.50	163.50	163.50	163.50	163.50



Public Services

Combat

Impact Statement

The Combat Division of the Pasco County Emergency Services Division is responsible for providing fire protection for approximately 605.5 square miles of unincorporated areas of Pasco County. The unit works in direct conjunction with the Rescue Division to provide pre-hospital patient care.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

First Response for Fire Suppression and Hazard Mitigation (PS0144): Response and mitigation of emergency and disaster situations (man-made and natural). Provide fire suppression and pre-hospital emergency medical services and basic and advanced life support to the residents and visitors of Pasco County.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	22,250,308	21,848,711	21,723,349	22,656,645	22,656,645	22,656,645
Other Services & Charges	3,206,878	3,118,831	3,368,021	3,253,883	3,253,883	3,253,883
Materials & Supplies	751,829	831,951	990,023	1,096,792	1,069,792	1,069,792
Capital	81,691	145,984	5,185	30,185	30,185	30,185
Grants & Aids	841,930	841,930	841,930	841,930	841,930	841,930
Interfund Transfers	-	-	-	-	-	-
Reserves	-	-	1,414,018	643,035	670,035	670,035
Total Budget	27,132,635	26,787,407	28,342,526	28,522,470	28,522,470	28,522,470

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Intergovernmental Radio Communications Fund	-	18,277	22,698	22,698	22,698	22,698
Municipal Fire Service Unit Fund	27,132,729	26,769,129	28,319,828	28,499,772	28,499,772	28,499,772
Department of Homeland Security Fund	(94)	-	-	-	-	-
Total Funding	27,132,635	26,787,407	28,342,526	28,522,470	28,522,470	28,522,470



Public Services

Combat

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Firefighter/EMT/Support	-	-	-	1.00	1.00	1.00
Driver Engineer/EMT	-	36.00	38.00	39.00	39.00	39.00
Firefighter/EMT	-	103.00	107.00	95.00	95.00	95.00
Captain/EMT	-	33.00	32.00	28.00	28.00	28.00
Fire Investigator	-	2.00	2.00	2.00	2.00	2.00
Firefighter/Paramedic/Support	-	1.00	-	1.00	1.00	1.00
Captain/Paramedic	-	38.00	39.00	41.00	41.00	41.00
Driver Engineer/Emt/Support	-	1.00	-	-	-	-
Driver Engineer/Paramedic	-	32.00	30.00	28.00	28.00	28.00
Firefighter/Paramedic	-	5.00	2.00	25.00	25.00	25.00
Captain/EMT/Support	-	2.00	-	2.00	2.00	2.00
Capt/Paramedic/Support	-	-	2.00	-	-	-
Personnel/Special Projects Chief	-	0.50	0.50	0.50	0.50	0.50
Battalion Chief	-	6.00	6.00	6.00	6.00	6.00
Training Chief	-	0.50	0.50	0.50	0.50	0.50
Assistant Chief	-	0.50	0.50	0.50	0.50	0.50
Total Full-Time FTE	-	260.50	259.50	269.50	269.50	269.50
Firefighter/Paramedic/Support	-	-	1.00	-	-	-
Total Part-Time FTE	-	-	1.00	-	-	-
Total FTE	-	260.50	260.50	269.50	269.50	269.50



Public Services
Emergency Communications

Impact Statement

The Pasco County E-911 emergency telephone system processes approximately 636 911 calls each day with the annual total of 232,253; wireless calls account for 55 percent of the calls. Efforts are continually put forth to meet the needs of County citizens, address technological changes and enhancements, comply with state and federal mandates and assure that the skills of our employees remain at a top level in order to best answer the daily requests for emergency assistance.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

911 Systems Maintenance and Network Management (PS0145): Provide maintenance for 911 Phone System, GTG Mapping, Uninterrupted Power Supply (UPS), Recording Systems and ProQA call taking software. Management of the 911 Network connecting Pasco County Public Safety Answering Points (PSAP) plus out-of-County connectivity.

Emergency (911) and Non-Emergency Call Processing (PS0147): Process 911 calls through the Emergency Medical Dispatch, Medical Call Q&A and serve as an answering point for non-emergency administrative calls for other County agencies during non-business hours.

911 Dispatch (PS0148): Process and dispatch calls to the Fire Rescue units throughout the County.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	1,551,580	1,564,424	1,678,517	1,737,869	1,737,869	1,737,869
Other Services & Charges	1,815,783	1,715,943	1,893,120	2,026,854	2,026,854	2,026,854
Materials & Supplies	886,433	177,546	26,619	88,670	58,670	58,670
Capital	124,749	274,565	25,114	2,000	2,000	2,000
Grants & Aids	13,522	13,522	13,522	13,522	13,522	13,522
Reserves	-	-	3,541,711	3,911,669	4,105,297	4,105,297
Less Charges	(803,976)	(850,799)	(889,906)	(964,726)	(964,726)	(964,726)
Total Budget	3,588,092	2,895,200	6,288,697	6,815,858	6,979,486	6,979,486

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Municipal Service Fund	588,800	639,217	700,676	662,096	632,096	632,096
E911 Emergency Services Fund	2,999,292	2,255,983	5,588,021	6,153,762	6,347,390	6,347,390
Total Funding	3,588,092	2,895,200	6,288,697	6,815,858	6,979,486	6,979,486



Public Services
Emergency Communications

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Senior Secretary	-	1.00	1.00	1.00	1.00	1.00
Emergency Communications Officer	-	22.00	22.00	22.00	22.00	22.00
Emergency Communications Supervisor	-	4.00	4.00	4.00	4.00	4.00
Lead Emergency Communications Officer	-	4.00	4.00	4.00	4.00	4.00
E-911 Operations Manager	-	1.00	1.00	1.00	1.00	1.00
E-911 Psap Manager	-	1.00	1.00	1.00	1.00	1.00
E-911 Support Technician	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	34.00	34.00	34.00	34.00	34.00
Total FTE	-	34.00	34.00	34.00	34.00	34.00



Public Services

Parks & Recreation

Impact Statement

The Parks and Recreation business unit is comprised of two divisions with the following specific responsibilities:

Administrative Services: Administration monitors all financial activity, including the department's General Fund, Park Development Trust Fund, Parks and Recreation Impact Fee Funds, Florida Boating and Improvement Fund, Williamsburg West Municipal Service Taxing Unit and various state and federal grants. This business unit is also responsible for department-wide planning and coordination of capital projects and construction, tracking and inventorying all departmental programs and expenditures, initiating and monitoring agreements of all types, state and federal grants and all agenda items prepared for submission to the Board of County Commissioners. Administrative Services coordinates with other County departments and other state and federal agencies, including the Florida Department of Environmental Protection, the Southwest Florida Water Management District (SWFWMD) and the National Park Service. This business unit provides an extensive amount of planning and support services for Comp-Plan-guided and department-wide issues and Parks and Recreation Operations.

Parks and Recreation Operations: This business unit primary responsibility is for all of the maintenance and recreational programming of 36 park facilities comprising approximately 10,525 acres of both passive and active parks. Along with day-to-day monitoring and operations, this business unit is also charged with athletic turf management, significant park renovations and improvements, maintenance of waterway navigational markers and artificial reefs, the Aquatics Safety Program, the Summer Day Camp Program and administration or coordination of all organized recreation activities, athletic programs and special events. This business unit has staff who work with partners and volunteers to assist with these operational responsibilities.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Aquatics (PS0160): This program allows for seasonal life guarding and general use and programming of two pools and four beaches by swim teams and the public. Health and safety requirements are met through proper maintenance and oversight.

Parks Operations and Maintenance (PS0161): This program provides for general inspection, patrol and maintenance of 38 parks (over 10,000 acres) and ensures they are open for public use.

Recreation Programs (PS0162): These are specialty programs and camps offered by the department during the year focusing on recreational and educational activities at reasonable or no cost.

Sports (PS0163): This program comprises a variety of services and facilities which offer athletic activities for citizens of all ages.

Waterway Operations (PS0164): This program includes the artificial reef program and ensures proper maintenance of waterway navigational markers and signage.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	5,449,279	5,304,199	5,263,014	5,361,499	5,356,343	5,356,343
Other Services & Charges	1,813,882	1,679,314	1,821,790	1,835,941	1,833,247	1,833,247
Materials & Supplies	636,038	648,007	643,860	614,766	601,542	601,542
Capital	8,059	22,946	27,076	54,582	8,900	8,900
Less Charges	(7,671)	(3,828)	(8,250)	(18,250)	(18,250)	(18,250)
Total Budget	7,899,587	7,650,639	7,747,490	7,848,538	7,781,782	7,781,782



Public Services

Parks & Recreation

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	7,899,587	7,650,639	7,747,490	7,848,538	7,781,782	7,781,782
Total Funding	7,899,587	7,650,639	7,747,490	7,848,538	7,781,782	7,781,782

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Accountant II	-	1.00	1.00	1.00	1.00	1.00
Sr. Accounting Clerk	-	1.00	1.00	1.00	1.00	1.00
Secretary	-	3.00	3.00	3.00	3.00	3.00
Senior Secretary	-	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	-	1.00	1.00	1.00	1.00	1.00
Sr. Project Clerk	-	1.00	1.00	1.00	1.00	1.00
Electrician I	-	1.00	1.00	1.00	1.00	1.00
Electrician III	-	1.00	1.00	1.00	1.00	1.00
Aquatic Technician	-	1.00	1.00	1.00	1.00	1.00
Recreation Leader I	-	6.00	5.00	5.00	5.00	5.00
Recreation Leader II	-	7.00	7.00	7.00	7.00	7.00
Horticulturist	-	1.00	1.00	1.00	1.00	1.00
Park Operator I	-	3.00	-	-	-	-
Park Operator II	-	7.00	6.00	6.00	6.00	6.00
Administrative Services Manager	-	1.00	1.00	1.00	1.00	1.00
Aquatic Supervisor	-	1.00	-	-	-	-
Parks & Recreation Director	-	1.00	1.00	1.00	1.00	1.00
Facilities Records Technician	-	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor II	-	4.00	4.00	4.00	4.00	4.00
Parks & Recreation Manager	-	2.00	2.00	2.00	2.00	2.00
Parks & Recreation Supervisor	-	4.00	4.00	4.00	4.00	4.00
Park Site Supervisor I	-	3.00	3.00	3.00	3.00	3.00
Park Site Supervisor II	-	3.00	3.00	3.00	3.00	3.00
Park Attendant I	-	18.00	16.00	16.00	16.00	16.00
Equipment Operator II	-	1.00	1.00	1.00	1.00	1.00
Park Attendant II	-	31.00	31.00	31.00	31.00	31.00
Crew Leader	-	10.00	13.00	13.00	13.00	13.00
Labor Supervisor	-	3.00	3.00	3.00	3.00	3.00
Pesticide Applicator	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	119.00	114.00	114.00	114.00	114.00
Custodian	-	0.50	0.50	0.50	0.50	0.50
Total Part-Time FTE	-	0.50	0.50	0.50	0.50	0.50
Total FTE	-	119.50	114.50	114.50	114.50	114.50



Public Services

Florida Boating & Improvement

Impact Statement

The Florida Boating and Improvement Fund (FBIP) was established to provide recreational channel markings, public launching facilities and other boating-related activities. During the 1996 legislative session, a change was made in how the funding for this program would be administered. The intent of the change was for counties to have direct access to funds collected in the Motorboat Revolving Trust Fund, thus eliminating the application process through the Division of Recreation and Parks.

Budget Variance

The decrease in the FY13 Florida Boating & Improvement budget is due to the transfer of reserves for future projects from operating to reserve accounts. This change is reflected in the Reserves section of this document.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	19,030	5,308	54,250	24,250	24,250	25,250
Materials & Supplies	149	832	169	169	169	169
Capital	-	-	234,186	25,000	-	-
Total Budget	19,179	6,140	288,605	49,419	24,419	25,419

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Florida Boating Improvement Fund	19,179	6,140	288,605	49,419	24,419	25,419
Total Funding	19,179	6,140	288,605	49,419	24,419	25,419



Public Services

Park Development Trust Fund

Impact Statement

The Park Development Trust Fund was established to account for the acquisition and development of properties to expand the Pasco County park system. Funding is allocated for new construction and capital maintenance of existing facilities.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	454	2,469	-	-	-	-
Capital	86,431	87,410	-	-	-	-
Grants & Aids	4,766	4,766	4,766	4,766	4,766	4,766
Interfund Transfers	-	-	-	-	-	-
Reserves	-	-	64,594	44,692	44,692	44,692
Total Budget	91,651	94,646	69,360	49,458	49,458	49,458

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Park Development Fund	91,651	94,646	69,360	49,458	49,458	49,458
Total Funding	91,651	94,646	69,360	49,458	49,458	49,458



Public Services

Williamsburg West Municipal Service Taxing Unit

Impact Statement

To provide the following common area services for the residents of the Municipal Service Taxing Unit (MSTU): street lighting along Williamsburg Drive, minor ditch grading, mowing, fertilizing, pond cleaning and pruning maintenance of open-space areas.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	14,555	15,742	23,800	24,860	24,860	24,860
Materials & Supplies	2	-	100	100	100	100
Grants & Aids	1,004	1,004	1,004	1,004	1,004	1,004
Reserves	-	-	7,000	5,000	5,000	5,000
Total Budget	15,561	16,746	31,904	30,964	30,964	30,964

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Williamsburg West MSTU Fund	15,561	16,746	31,904	30,964	30,964	30,964
Total Funding	15,561	16,746	31,904	30,964	30,964	30,964



Public Services

Libraries

Impact Statement

Pasco County residents of all ages will recognize the Pasco County Library Cooperative as a vital public resource serving their community as a gateway to an expanding world of knowledge and personal enrichment.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Library Services (PS0180): This program provides access to books, magazines, newspapers, audio and video resources, electronic and internet-based resources, and expert professional research and technical assistance to the residents of Pasco County.

Community Education and Activities (PS0183): This program provides and supports educational and instructional classes, workshops, and training including early childhood literacy, book discussions, health and well-being programs, local community service programs, technology training, teen and adult volunteer opportunities, etc.

Electronic Government Services (PS0184): This program provides training, access, education, and support for online government services at federal, state, regional, county and city levels. Partners include PEDC, Workforce, Chambers of Commerce, SBC, United Way, Pasco Schools, Florida State Library, and Service Corps of Retired Executives (SCORE), among others.

Governmental Cooperative Activities (PS0185): This program includes participation in and support of federal, state and Pasco County initiatives and mandates including early voting, sale of bus passes, Census, tax forms, Resident Information Center; records management; partnerships with social service agencies, etc.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	4,583,611	4,172,889	4,088,068	4,065,838	4,044,838	4,044,838
Other Services & Charges	874,481	742,935	892,442	783,604	780,604	780,604
Materials & Supplies	233,247	212,351	216,366	234,711	199,572	199,572
Capital	529,971	588,777	533,967	534,535	534,535	534,535
Total Budget	6,221,310	5,716,951	5,730,843	5,618,688	5,559,549	5,559,549

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	6,062,523	5,478,595	5,628,081	5,587,787	5,552,648	5,552,648
Division of Library Services Fund	151,023	231,574	96,414	24,000	-	-
Library Cooperative Grant Fund	7,764	6,782	6,348	6,901	6,901	6,901
Total Funding	6,221,310	5,716,951	5,730,843	5,618,688	5,559,549	5,559,549



Public Services

Libraries

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Accountant II	-	-	1.00	1.00	1.00	1.00
Sr. Accounting Clerk	-	2.00	2.00	2.00	2.00	2.00
Courier	-	2.00	-	-	-	-
Senior Secretary	-	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	-	1.00	1.00	1.00	1.00	1.00
Library Assistant I	-	12.00	12.00	14.00	14.00	14.00
Library Technician	-	29.00	29.00	29.00	29.00	29.00
Library Assistant II	-	9.00	9.00	9.00	9.00	9.00
Libraries Director	-	1.00	-	-	-	-
Library Division Manager	-	1.00	-	-	-	-
Librarian I	-	12.00	12.00	12.00	12.00	12.00
Librarian II	-	10.00	11.00	11.00	11.00	11.00
Librarian III	-	3.00	1.00	-	-	-
Libraries Administrator	-	-	3.00	3.00	3.00	3.00
PC Computer Programmer	-	2.00	2.00	1.00	1.00	1.00
Technical Support Manager	-	1.00	-	-	-	-
Sr. Project Clerk	-	1.00	1.00	1.00	1.00	1.00
IT Technician I	-	1.00	1.00	1.00	1.00	1.00
Administrative Services Manager	-	1.00	-	-	-	-
Custodian	-	1.00	1.00	2.00	2.00	2.00
Storekeeper II	-	1.00	1.00	-	-	-
Project Specialist	-	1.00	1.00	-	-	-
Total Full-Time FTE	-	92.00	89.00	88.00	88.00	88.00
Shelver	-	10.00	10.00	10.00	10.00	10.00
Custodian	-	4.00	3.00	1.50	1.50	1.50
Total Part-Time FTE	-	14.00	13.00	11.50	11.50	11.50
Total FTE	-	106.00	102.00	99.50	99.50	99.50



Utilities/Solid Waste

Mission Statement

Water and Sewer and Solid Waste/Resource Recovery are self-supporting enterprise operations that are funded through user fees and system revenues. Street Lighting is a special assessment fund.

Note that in FY 2013 several cost centers were merged together to better align programs and personnel with their particular operations: Utilities Administration and Fiscal Services became Utilities Administration and Support Services, Water Operations/Maintenance became Water Services, Sewer Operations/Maintenance, Sludge Processing and Grease Facility became Wastewater Services.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	20,676,884	20,518,125	21,923,890	22,894,774	22,894,096	22,894,096
Other Services & Charges	63,625,443	63,915,226	65,392,502	67,370,315	67,886,775	68,657,778
Materials & Supplies	7,328,502	8,265,950	10,713,776	11,295,636	11,215,919	11,219,704
Capital	191,824	254,298	1,640,048	824,555	390,050	390,050
Debt Service	3,519,083	-	-	-	-	-
Grants & Aids	1,854,463	1,854,463	1,854,463	1,854,463	1,854,992	1,855,536
Interfund Transfers	56,991	56,991	56,991	56,991	56,991	56,991
Other Non-Operating	24,242,771	26,635,627	29,144,190	29,611,380	29,611,380	29,611,380
Reserves	-	-	1,062,310	1,345,330	1,336,269	1,346,920
Less Charges	(2,512,815)	(3,659,614)	(3,946,430)	(4,538,026)	(4,538,026)	(4,538,026)
Total Budget	118,983,146	117,841,066	127,841,740	130,715,418	130,708,446	131,494,429

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Pasco Water and Sewer Fund	80,416,297	83,112,354	93,283,540	96,380,565	96,107,219	96,298,832
Solid Waste System Fund	35,491,477	31,436,881	30,024,412	29,460,103	29,624,768	30,113,695
Street Lighting Assessments	3,075,372	3,291,830	4,533,788	4,874,750	4,976,459	5,081,902
Total Revenue	118,983,146	117,841,066	127,841,740	130,715,418	130,708,446	131,494,429

Position Summary by Division	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Utilities Administration and Support Services	-	16.10	15.10	15.60	15.60	15.60
Utilities Engineering & Contract Management	-	34.00	34.00	34.00	34.00	34.00
Water Services	-	86.30	89.30	105.00	105.00	105.00
Environmental Laboratory	-	13.00	13.00	13.00	13.00	13.00
Wastewater Services	-	167.40	166.40	142.00	142.00	142.00
Reclaimed Services	-	13.30	13.30	22.00	22.00	22.00
Utilities Customer Information and Services	-	50.00	53.00	54.00	54.00	54.00
Warehouse Services	-	4.50	6.50	9.00	9.00	9.00
Solid Waste/Resource Recovery	-	49.40	52.40	53.40	53.40	53.40
Total Full-Time FTE	-	434.00	443.00	448.00	448.00	448.00
Total FTE	-	434.00	443.00	448.00	448.00	448.00



Utilities/Solid Waste

Utilities Administration and Support Services

Impact Statement

To provide management leadership and direction to meet the County's and Utility Services mission and vision by achieving organizational goals. Administration is responsible for organizational development and staffing required to carry out the policies and directives of the County Commission for the provision of water, wastewater, reclaimed water, solid waste and street light utility services to the citizens of Pasco County.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	299,423	1,155,462	916,730	986,039	986,039	986,039
Other Services & Charges	7,512	943,419	1,037,213	1,121,702	1,121,702	1,121,702
Materials & Supplies	3,707	459,160	60,039	59,541	58,277	58,277
Capital	-	-	-	10,900	9,700	9,700
Grants & Aids	-	1,680,108	1,680,108	1,680,108	1,680,108	1,680,108
Reserves	-	-	-	-	-	-
Total Budget	310,643	4,238,150	3,694,090	3,858,290	3,855,826	3,855,826

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Pasco Water and Sewer Fund	310,643	4,238,150	3,694,090	3,858,290	3,855,826	3,855,826
Total Funding	310,643	4,238,150	3,694,090	3,858,290	3,855,826	3,855,826



Utilities/Solid Waste

Utilities Administration and Support Services

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Asst. County Administrator	-	1.00	1.00	1.00	1.00	1.00
Accountant I	-	1.00	1.00	1.00	1.00	1.00
Accountant II	-	2.50	2.50	2.00	2.00	2.00
Accounting Clerk	-	1.00	1.00	1.00	1.00	1.00
Sr. Accounting Clerk	-	1.00	1.00	1.00	1.00	1.00
Executive Secretary	-	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	-	0.80	0.80	0.80	0.80	0.80
Customer Service Specialist III	-	1.00	1.00	1.00	1.00	1.00
Data Entry Operator	-	1.00	-	-	-	-
Project Clerk	-	1.00	1.00	1.00	1.00	1.00
Administrative Services Coordinator	-	1.00	1.00	1.00	1.00	1.00
Environmental Compliance Specialist	-	1.00	1.00	1.00	1.00	1.00
Street Light Coordinator	-	1.00	1.00	1.00	1.00	1.00
Business Systems Analyst	-	1.00	1.00	1.00	1.00	1.00
Utilities Fiscal & Business Services Director	-	0.80	0.80	0.80	0.80	0.80
Performance Development Analyst	-	-	-	1.00	1.00	1.00
Total Full-Time FTE	-	16.10	15.10	15.60	15.60	15.60
Total FTE	-	16.10	15.10	15.60	15.60	15.60



Utilities/Solid Waste

Utilities Engineering & Contract Management

Impact Statement

To manage all utility system planning, engineering, permitting, contracting, construction assets and records for the Utilities Services business center. The Project and Contract Management Division handles all outside contracting services which include: engineering and construction of various water, wastewater and reclaimed water facilities; material acquisition; contracted maintenance and other utility related services. The Planning and Service Commitment Division handles system planning and coordination of new development activities that require new service connections. Other divisions include: Asset Management and Mapping and Public Water Supply Protection and Management.

In Fiscal Year 2011, Utilities Engineering & Contract Management absorbed all activities and related funding previously associated with Utilities Construction.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Engineering and Contracts Management (UT0015): This program provides utility system planning and coordination with Planning and Growth Management, Development Services, other County departments and outside agencies. Provides mapping, asset and property records management for the utility system enterprise. Provides project management and contract services requiring engineering oversight to assure conformance with state/federal regulations and standards of care. Conservation and coordination with regulatory agencies, as well as monitoring of natural systems for environmental sustainability.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	1,792,218	2,002,720	1,994,925	2,045,086	2,045,086	2,045,086
Other Services & Charges	647,778	590,835	678,064	678,691	678,691	678,691
Materials & Supplies	91,426	40,370	51,792	74,877	74,941	75,007
Capital	-	6,081	3,800	53,680	13,680	13,680
Less Charges	(95,567)	(103,569)	(10,000)	(50,000)	(50,000)	(50,000)
Total Budget	2,435,855	2,536,436	2,718,581	2,802,334	2,762,398	2,762,464

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Pasco Water and Sewer Fund	2,435,855	2,536,436	2,718,581	2,802,334	2,762,398	2,762,464
Total Funding	2,435,855	2,536,436	2,718,581	2,802,334	2,762,398	2,762,464



Utilities/Solid Waste

Utilities Engineering & Contract Management

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Development Review Technician I	-	1.00	1.00	1.00	1.00	1.00
Clerk	-	2.00	2.00	2.00	2.00	2.00
Secretary	-	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	-	1.00	1.00	1.00	1.00	1.00
Project Manager	-	1.00	1.00	1.00	1.00	1.00
Program Coordinator	-	-	1.00	1.00	1.00	1.00
Civil Engineering Technician	-	3.00	3.00	3.00	3.00	3.00
Sr. Civil Engineering Technician	-	1.00	1.00	1.00	1.00	1.00
Engineer I	-	2.00	2.00	2.00	2.00	2.00
Engineer II	-	1.00	1.00	1.00	1.00	1.00
Engineer III	-	1.00	1.00	1.00	1.00	1.00
Engineering Records Technician	-	1.00	1.00	1.00	1.00	1.00
Computer Drafting Technician	-	2.00	2.00	2.00	2.00	2.00
Environmental Biologist	-	1.00	1.00	1.00	1.00	1.00
GIS Analyst	-	1.00	1.00	1.00	1.00	1.00
GIS Technician	-	1.00	1.00	1.00	1.00	1.00
Contracts/Specifications Coordinator	-	1.00	1.00	1.00	1.00	1.00
Technical Specialist II	-	2.00	2.00	2.00	2.00	2.00
Field Supervisor	-	1.00	-	-	-	-
Utility Program Administrator	-	1.00	1.00	1.00	1.00	1.00
Utility Engineering Director	-	1.00	1.00	1.00	1.00	1.00
Utility Inspector	-	6.00	6.00	6.00	6.00	6.00
Construction Project Supervisor	-	1.00	1.00	1.00	1.00	1.00
Lead Utility Inspector	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	34.00	34.00	34.00	34.00	34.00
Total FTE	-	34.00	34.00	34.00	34.00	34.00



Utilities/Solid Waste
Utilities Construction

Impact Statement

To build utility construction projects inhouse, which would normally be contracted out.

In Fiscal Year 2011, Utilities Construction activities and related funding were consolidated into the Utilities Construction & Contract Management division.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	284,612	26	-	-	-	-
Other Services & Charges	102,266	-	-	-	-	-
Materials & Supplies	33,758	-	-	-	-	-
Less Charges	(176,867)	-	-	-	-	-
Total Budget	243,770	26	-	-	-	-

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Pasco Water and Sewer Fund	243,770	26	-	-	-	-
Total Funding	243,770	26	-	-	-	-



Utilities/Solid Waste

Water Services

Impact Statement

To maintain and repair the water distribution system to ensure uninterrupted service to utility customers.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Water Services (UT0019): This program provides for the operation and maintenance of the County's water system including water supply acquisition, potable water delivery and fire protection.

Budget Variance

Increase in FY 13 is due mainly to transferring 15 positions into Water Services from Wastewater Services and the addition of a new position. Payment to Tampa Bay Water Authority increased \$1.3 million and other contracted services increased for changing out dual check valves, sandblasting and industrial coating at water treatment plants, and fire hydrant/flow testing services.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	3,939,395	3,786,936	4,068,496	5,008,545	5,009,367	5,009,367
Other Services & Charges	22,790,270	23,275,781	24,509,908	26,214,507	26,238,257	26,262,719
Materials & Supplies	958,229	973,129	1,311,410	1,316,637	1,304,392	1,305,154
Capital	60,000	-	103,989	62,350	62,350	62,350
Less Charges	-	-	-	(354,975)	(354,975)	(354,975)
Total Budget	27,747,894	28,035,846	29,993,803	32,247,064	32,259,391	32,284,615

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Pasco Water and Sewer Fund	27,747,894	28,035,846	29,993,803	32,247,064	32,259,391	32,284,615
Total Funding	27,747,894	28,035,846	29,993,803	32,247,064	32,259,391	32,284,615



Utilities/Solid Waste

Water Services

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Project Technician II	-	-	-	1.00	1.00	1.00
Computer Programmer II	-	2.00	2.00	2.00	2.00	2.00
Project Coordinator II	-	2.00	2.00	3.00	3.00	3.00
Electrician II	-	-	2.00	2.00	2.00	2.00
Utility Worker I	-	20.00	19.00	24.00	24.00	24.00
Utility Worker II	-	6.00	8.00	8.00	8.00	8.00
Utility Worker III	-	28.00	26.00	28.00	28.00	28.00
Heavy Equipment Operator	-	-	-	1.00	1.00	1.00
Special Equipment Operator	-	3.00	3.00	4.00	4.00	4.00
Labor Supervisor I	-	6.00	6.00	6.00	6.00	6.00
Labor Supervisor II	-	4.00	4.00	5.00	5.00	5.00
Electronic Technician II	-	-	-	1.00	1.00	1.00
Field Supervisor	-	1.00	-	-	-	-
Plant Mechanic II	-	-	-	1.00	1.00	1.00
Plant Operator Trainee	-	1.00	-	-	-	-
Plant Operator B	-	9.00	12.00	12.00	12.00	12.00
Utility Operations Supervisor	-	1.00	1.00	1.00	1.00	1.00
Plant Operator A	-	3.00	3.00	3.00	3.00	3.00
Scada Technical Specialist	-	0.30	0.30	-	-	-
Utilities Operations & Maintenance Manager	-	-	-	1.00	1.00	1.00
Maintenance Supervisor	-	-	1.00	2.00	2.00	2.00
Total Full-Time FTE	-	86.30	89.30	105.00	105.00	105.00
Total FTE	-	86.30	89.30	105.00	105.00	105.00



Utilities/Solid Waste Environmental Laboratory

Impact Statement

To provide analytical and laboratory services for Pasco County water and wastewater utilities and the Pasco County Solid Waste System and to generate revenue through outside work.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Environmental Laboratory Services (UT0018): This program provides the full time services of a certified laboratory to assist with the utility services that are subject to extensive regulatory requirements, rules and regulations to protect public health and the environment.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	612,784	626,367	614,408	624,926	624,926	624,926
Other Services & Charges	150,306	139,435	171,660	151,669	152,119	152,583
Materials & Supplies	79,974	72,975	97,650	94,919	94,547	94,547
Capital	43,655	-	15,000	25,000	-	-
Total Budget	886,718	838,778	898,718	896,514	871,592	872,056

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Pasco Water and Sewer Fund	886,718	838,778	898,718	896,514	871,592	872,056
Total Funding	886,718	838,778	898,718	896,514	871,592	872,056

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Senior Secretary	-	1.00	1.00	1.00	1.00	1.00
Project Clerk	-	1.00	1.00	1.00	1.00	1.00
Laboratory Manager	-	1.00	1.00	1.00	1.00	1.00
Laboratory Technician I	-	4.00	4.00	4.00	4.00	4.00
Laboratory Technician II	-	2.00	2.00	2.00	2.00	2.00
Laboratory Technician III	-	1.00	1.00	1.00	1.00	1.00
Quality Assurance/Quality Control Officer	-	1.00	1.00	1.00	1.00	1.00
Laboratory Assistant	-	2.00	2.00	2.00	2.00	2.00
Total Full-Time FTE	-	13.00	13.00	13.00	13.00	13.00
Total FTE	-	13.00	13.00	13.00	13.00	13.00



Utilities/Solid Waste

Wastewater Services

Impact Statement

To maintain and repair wastewater collection systems, pump stations and lift stations. To eliminate land disposal of food Sludge/Grease materials and protect the sanitary sewer collection system and wastewater treatment facilities from excess grease accumulation. To eliminate land disposal of sludge and septage materials to the benefit of the community.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Wastewater Services (UT0020): This program provides for the operation and maintenance of the County's wastewater system including wastewater-sewage collection and treatment, grease trap/septic system waste treatment and disposal.

Budget Variance

Decrease in FY 13 is due mainly to transferring 14 positions to Water Services and 9 positions to Reclaimed Water.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	7,949,973	7,622,807	8,688,460	7,932,850	7,932,100	7,932,100
Other Services & Charges	10,451,880	9,774,908	11,793,632	11,256,833	11,402,461	11,549,664
Materials & Supplies	3,117,467	3,444,545	4,686,918	4,363,591	4,335,745	4,336,688
Capital	10,246	-	563,709	452,235	251,120	251,120
Less Charges	(191,833)	(771,005)	(599,788)	-	-	-
Total Budget	21,337,732	20,071,254	25,132,931	24,005,509	23,921,426	24,069,572

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Pasco Water and Sewer Fund	21,337,732	20,071,254	25,132,931	24,005,509	23,921,426	24,069,572
Total Funding	21,337,732	20,071,254	25,132,931	24,005,509	23,921,426	24,069,572



Utilities/Solid Waste

Wastewater Services

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Project Technician II	-	1.00	1.00	-	-	-
Administrative Secretary	-	1.00	1.00	-	-	-
Sr. Programmer/Analyst	-	1.00	1.00	-	-	-
Project Coordinator II	-	1.00	1.00	1.00	1.00	1.00
Sr. Project Clerk	-	1.00	1.00	1.00	1.00	1.00
Electrician III	-	4.00	4.00	3.00	3.00	3.00
Utility Worker I	-	19.00	16.00	8.00	8.00	8.00
Utility Worker II	-	8.00	8.00	8.00	8.00	8.00
Utility Worker III	-	31.00	31.00	27.00	27.00	27.00
Heavy Equipment Operator	-	1.00	1.00	-	-	-
Utilities Compliance Inspector	-	2.00	2.00	2.00	2.00	2.00
Special Equipment Operator	-	12.00	14.00	13.00	13.00	13.00
Labor Supervisor I	-	2.00	2.00	2.00	2.00	2.00
Labor Supervisor II	-	7.00	7.00	6.00	6.00	6.00
Electronic Technician II	-	1.00	2.00	1.00	1.00	1.00
Field Supervisor	-	1.00	-	-	-	-
Plant Mechanic I	-	5.00	5.00	5.00	5.00	5.00
Plant Mechanic II	-	10.00	10.00	8.00	8.00	8.00
Plant Operator Trainee	-	1.00	1.00	1.00	1.00	1.00
Plant Operator B	-	35.00	35.00	35.00	35.00	35.00
Lead Plant Operator	-	7.00	7.00	7.00	7.00	7.00
Electronic Technician I	-	2.00	2.00	1.00	1.00	1.00
Utilities Division Manager	-	3.00	-	-	-	-
Operations & Maintenance Director	-	1.00	1.00	1.00	1.00	1.00
Utility Operations Supervisor	-	1.00	2.00	2.00	2.00	2.00
Plant Operator A	-	6.00	6.00	6.00	6.00	6.00
Scada Technical Specialist	-	0.40	0.40	1.00	1.00	1.00
Utilities Operations & Maintenance Manager	-	-	1.00	-	-	-
Maintenance Supervisor	-	3.00	4.00	3.00	3.00	3.00
Total Full-Time FTE	-	167.40	166.40	142.00	142.00	142.00
Total FTE	-	167.40	166.40	142.00	142.00	142.00



**Utilities/Solid Waste
Reclaimed Services**

Impact Statement

To maximize reclaimed water distribution to residential customers.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Reclaimed Services (UT0021): This program provides for the operation and maintenance of the County's reuse water system including the delivery and beneficial reuse by land application of the County's reclaimed water supply.

Budget Variance

Reclaimed Water increased mainly due to costs for contracting sandblasting and industrial coating of buildings, mowing, repairing/replacing of frequency devices, electrical repairs, calibration of equipment, general maintenance services, and transferring in 9 positions from Wastewater Services.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	642,435	626,323	658,602	1,046,864	1,046,864	1,046,864
Other Services & Charges	478,534	499,721	716,100	1,133,346	1,148,483	1,164,074
Materials & Supplies	98,394	181,347	189,358	205,494	205,818	206,148
Capital	-	-	3,000	10,000	10,000	10,000
Total Budget	1,219,363	1,307,391	1,567,060	2,395,704	2,411,165	2,427,086

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Pasco Water and Sewer Fund	1,219,363	1,307,391	1,567,060	2,395,704	2,411,165	2,427,086
Total Funding	1,219,363	1,307,391	1,567,060	2,395,704	2,411,165	2,427,086



Utilities/Solid Waste Reclaimed Services

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Administrative Secretary	-	-	-	1.00	1.00	1.00
Sr. Programmer/Analyst	-	-	-	1.00	1.00	1.00
Project Coordinator II	-	1.00	1.00	1.00	1.00	1.00
Records Clerk II	-	1.00	1.00	1.00	1.00	1.00
Electrician III	-	-	-	1.00	1.00	1.00
Utility Worker I	-	2.00	1.00	4.00	4.00	4.00
Utility Worker III	-	6.00	5.00	5.00	5.00	5.00
Labor Supervisor I	-	-	-	1.00	1.00	1.00
Plant Mechanic II	-	-	-	1.00	1.00	1.00
Plant Operator B	-	1.00	3.00	3.00	3.00	3.00
Lead Plant Operator	-	2.00	2.00	2.00	2.00	2.00
Electronic Technician I	-	-	-	1.00	1.00	1.00
Scada Technical Specialist	-	0.30	0.30	-	-	-
Total Full-Time FTE	-	13.30	13.30	22.00	22.00	22.00
Total FTE	-	13.30	13.30	22.00	22.00	22.00



Utilities/Solid Waste

Utilities Customer Information and Services

Impact Statement

To produce accurate and timely meter reads, utility bill production, bill payment/collection services and customer issue resolution.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Customer Information and Services (UT0016): This program provides an entry point for all customer service contact and communications for customer reception, call center, dispatch, customer care, customer information and education. Accounts management provides for customer billing and payment processing activities, payment management, collection, solid waste and street light assessments. Meter reading and service order management provides for meter reading and service to property processes to manage service point or other customer premise work/service requests.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	2,717,234	1,945,642	2,097,961	2,171,213	2,170,463	2,170,463
Other Services & Charges	1,381,323	981,848	718,944	693,679	695,419	697,211
Materials & Supplies	553,668	187,514	624,460	645,166	613,318	613,318
Capital	20,624	-	3,800	80,690	11,200	11,200
Grants & Aids	1,680,108	-	-	-	-	-
Total Budget	6,352,956	3,115,004	3,445,165	3,590,748	3,490,400	3,492,192

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Pasco Water and Sewer Fund	6,352,956	3,115,004	3,445,165	3,590,748	3,490,400	3,492,192
Total Funding	6,352,956	3,115,004	3,445,165	3,590,748	3,490,400	3,492,192



Utilities/Solid Waste

Utilities Customer Information and Services

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Accounting Clerk	-	-	-	1.00	1.00	1.00
Project Supervisor	-	-	-	1.00	1.00	1.00
Senior Secretary	-	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	-	-	1.00	1.00	1.00	1.00
Customer Service Specialist I	-	3.00	3.00	3.00	3.00	3.00
Customer Affairs Manager	-	1.00	1.00	1.00	1.00	1.00
Customer Service Specialist II	-	13.00	13.00	12.00	12.00	12.00
Customer Service Specialist III	-	4.00	6.00	4.00	4.00	4.00
Customer Service Manager	-	1.00	1.00	-	-	-
Complaints Investigator	-	-	-	1.00	1.00	1.00
Mail Room Operator	-	1.00	1.00	1.00	1.00	1.00
Customer Service Supervisor	-	1.00	1.00	1.00	1.00	1.00
Data Entry Operator	-	6.00	6.00	7.00	7.00	7.00
Sr. Project Clerk	-	1.00	1.00	2.00	2.00	2.00
Utility Worker III	-	1.00	1.00	1.00	1.00	1.00
Crew Leader	-	1.00	1.00	1.00	1.00	1.00
Meter Reader	-	14.00	14.00	14.00	14.00	14.00
Meter Reader Supervisor	-	1.00	1.00	1.00	1.00	1.00
Customer Service Administrator	-	1.00	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	50.00	53.00	54.00	54.00	54.00
Total FTE	-	50.00	53.00	54.00	54.00	54.00



Pasco County
Fiscal Year 2013 Adopted Fiscal Plan

Utilities/Solid Waste
Water and Sewer - Other

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Non-Operating	19,797,997	23,009,976	25,584,000	26,103,380	26,103,380	26,103,380
Total Budget	19,797,997	23,009,976	25,584,000	26,103,380	26,103,380	26,103,380

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Pasco Water and Sewer Fund	19,797,997	23,009,976	25,584,000	26,103,380	26,103,380	26,103,380
Total Funding	19,797,997	23,009,976	25,584,000	26,103,380	26,103,380	26,103,380



Utilities/Solid Waste

Warehouse Services

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Utilities Warehouse Services (UT0017): This program provides the utility organization and staff with essential warehouse services.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	-	166,856	232,249	337,269	337,269	337,269
Other Services & Charges	-	11,015	11,022	49,008	53,727	53,727
Materials & Supplies	2,131,917	2,566,661	3,342,563	4,145,996	4,141,696	4,141,696
Capital	-	-	-	81,800	32,000	32,000
Less Charges	(2,048,549)	(2,785,039)	(3,336,642)	(4,133,051)	(4,133,051)	(4,133,051)
Total Budget	83,369	(40,507)	249,192	481,022	431,641	431,641

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Pasco Water and Sewer Fund	83,369	(40,507)	249,192	481,022	431,641	431,641
Total Funding	83,369	(40,507)	249,192	481,022	431,641	431,641

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Accountant II	-	0.50	0.50	1.00	1.00	1.00
Storekeeper I	-	-	1.00	1.00	1.00	1.00
Material Handler	-	2.00	2.00	4.00	4.00	4.00
Storekeeper II	-	2.00	3.00	3.00	3.00	3.00
Total Full-Time FTE	-	4.50	6.50	9.00	9.00	9.00
Total FTE	-	4.50	6.50	9.00	9.00	9.00



Utilities/Solid Waste

Solid Waste/Resource Recovery

Impact Statement

To provide an integrated and comprehensive solid waste management system for the citizens of Pasco County. To address hazardous waste generated in order that citizens and small businesses of Pasco County may dispose of hazardous waste in an environmentally safe manner. To remove and properly dispose of hazardous materials from the municipal solid waste stream. To apply industry-acceptable methods of preventing marketable raw materials from entering the waste stream.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Environmental Compliance (UT0010): To provide programs which address hazardous waste, industrial pretreatment compliance, fats, oils & grease (FOG) compliance, regulatory audits and laboratory service.

Collection and Transfer (UT0040): To provide for the coordination and enforcement of the Solid Waste Flow Control Ordinance and of solid waste collection service requirements in the County.

Disposal (UT041): To provide for the management and disposal of the solid waste stream.

Source Reduction and Recycling (UT0042): Provides for source reduction of solid waste using various strategies, such as but not limited to: Household Hazardous Waste Collection; Curbside Recycling; Material Recovery; Marketing and Tire/Yard Waste Disposal.

Budget Variance

Solid Waste FY 13 budget decreased mainly due to capital outlay expenditures and decreased costs for landfill closure fees, and hauling waste out of the County.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Personal Services	2,438,810	2,584,985	2,652,059	2,741,982	2,741,982	2,741,982
Other Services & Charges	9,565,034	8,752,857	6,009,518	5,124,472	4,982,412	4,984,611
Materials & Supplies	259,233	337,539	344,586	388,385	386,124	387,776
Capital	57,300	248,217	946,750	47,900	-	-
Debt Service	3,519,083	-	-	-	-	-
Grants & Aids	138,812	138,812	138,812	138,812	138,812	138,812
Other Non-Operating	4,444,774	3,625,651	3,560,190	3,508,000	3,508,000	3,508,000
Reserves	-	-	-	-	-	-
Total Budget	20,423,046	15,688,062	13,651,915	11,949,551	11,757,330	11,761,181

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Solid Waste System Fund	20,423,046	15,688,062	13,651,915	11,949,551	11,757,330	11,761,181
Total Funding	20,423,046	15,688,062	13,651,915	11,949,551	11,757,330	11,761,181



Utilities/Solid Waste

Solid Waste/Resource Recovery

Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Accountant II	-	1.00	1.00	1.00	1.00	1.00
Accounting Clerk	-	1.00	1.00	1.00	1.00	1.00
Secretary	-	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	-	0.20	0.20	0.20	0.20	0.20
Customer Service Specialist II	-	1.00	1.00	1.00	1.00	1.00
Project Coordinator II	-	-	-	1.00	1.00	1.00
Sr. Project Clerk	-	2.00	2.00	2.00	2.00	2.00
Project Clerk	-	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	-	2.00	3.00	3.00	3.00	3.00
Utilities Compliance Inspector	-	-	-	3.00	3.00	3.00
Special Equipment Operator	-	10.00	10.00	10.00	10.00	10.00
Solid & Hazardous Waste Inspector	-	3.00	3.00	-	-	-
Environmental/Hazardous Manager	-	1.00	1.00	1.00	1.00	1.00
Recycling Coordinator	-	1.00	1.00	1.00	1.00	1.00
Labor Supervisor II	-	1.00	1.00	1.00	1.00	1.00
Solid Waste Attendant I	-	2.00	2.00	2.00	2.00	2.00
Solid Waste Attendant II	-	11.00	13.00	13.00	13.00	13.00
Solid Waste Superintendent	-	1.00	1.00	1.00	1.00	1.00
Landfill Operator	-	3.00	3.00	3.00	3.00	3.00
Solid Waste Facility Manager	-	1.00	1.00	1.00	1.00	1.00
Scalehouse Operator	-	6.00	6.00	6.00	6.00	6.00
Utilities Fiscal & Business Services Director	-	0.20	0.20	0.20	0.20	0.20
Total Full-Time FTE	-	49.40	52.40	53.40	53.40	53.40
Total FTE	-	49.40	52.40	53.40	53.40	53.40



Utilities/Solid Waste
Resource Recovery Plant Operations

Impact Statement

To meet the County's solid waste management needs as cost effectively as possible, while meeting environmental goals. To maximize the production and sale of electricity to assist in the reduction of program costs.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Disposal (UT0041): Provides for management and disposal of solid waste and residuals from our waste-to-energy operation. Back-up services and peak-flow outlets to compliment our Waste-to-Energy Facility are required, and both landfill and out-of-county disposal options provide the needed backup.

Budget Variance

Increase in FY 13 is due mainly to contracted services associated with the Waste-to-Energy facility, pass through charges, and the energy credit.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	15,050,508	15,730,896	16,354,574	17,492,629	17,849,515	18,334,591
Grants & Aids	17,923	17,923	17,923	17,923	17,923	17,923
Total Budget	15,068,431	15,748,819	16,372,497	17,510,552	17,867,438	18,352,514

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Solid Waste System Fund	15,068,431	15,748,819	16,372,497	17,510,552	17,867,438	18,352,514
Total Funding	15,068,431	15,748,819	16,372,497	17,510,552	17,867,438	18,352,514



Utilities/Solid Waste

Street Lighting

Impact Statement

To provide for the coordination and processing of petitions for streetlighting. This activity includes scheduling public hearings, communications with public utilities, processing adoption procedures and collections.

Programs

Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

Account Management (UT0013): Provides for utility customer billing and payment processing activities, core business function and services delivery. Programs are organized by billing and accounting, payment management and collection and solid waste and street light assessments.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	3,000,032	3,214,511	3,391,867	3,453,779	3,563,989	3,658,205
Materials & Supplies	729	2,708	5,000	1,030	1,061	1,093
Grants & Aids	17,620	17,620	17,620	17,620	18,149	18,693
Interfund Transfers	56,991	56,991	56,991	56,991	56,991	56,991
Reserves	-	-	1,062,310	1,345,330	1,336,269	1,346,920
Total Budget	3,075,372	3,291,830	4,533,788	4,874,750	4,976,459	5,081,902

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Street Lighting Assessments	3,075,372	3,291,830	4,533,788	4,874,750	4,976,459	5,081,902
Total Funding	3,075,372	3,291,830	4,533,788	4,874,750	4,976,459	5,081,902





Reserves

Mission Statement

Reserves that are for specific departments (i.e., Utilities, Solid Waste/Resource Recovery, Fleet Management) are restricted for use in and budgeted in that department. Others are nondepartmental in nature and the designation as to restriction is provided.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Non-Operating Reserves	82,801	9,015	15,000	15,000	15,000	15,000
Total Budget	82,801	9,015	164,812,971	189,971,317	171,561,880	170,451,905

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	80,859	2,767	35,407,075	34,820,974	35,288,932	35,290,248
Municipal Service Fund	1,524	3,296	5,505,000	5,505,000	5,550,616	5,550,307
Local Option Gas Tax Fund	-	-	-	-	-	-
Building Inspections and Permitting Fund	418	2,952	1,814,152	657,604	898,068	898,978
Road and Bridge Fund	-	-	1,600,000	1,500,000	1,500,000	1,500,000
Intergovernmental Radio Communications Fund	-	-	1,572,984	1,579,259	1,599,209	1,599,209
Department of Housing and Urban Development Fund	-	-	1,292,723	20,008	20,008	20,008
Florida Boating Improvement Fund	-	-	-	762,551	39,870	132,251
Capital Improvements Fund	-	-	7,242,254	9,368,738	8,721,538	8,738,109
Pasco Water and Sewer Fund	-	-	61,002,012	77,971,699	60,424,201	59,699,949
Solid Waste System Fund	-	-	49,376,771	57,785,484	57,519,438	57,022,846
Total Revenue	82,801	9,015	164,812,971	189,971,317	171,561,880	170,451,905



Reserves

Refund of Prior Year Revenue

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Non-Operating	82,801	9,015	15,000	15,000	15,000	15,000
Total Budget	82,801	9,015	15,000	15,000	15,000	15,000

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	80,859	2,767	10,000	10,000	10,000	10,000
Municipal Service Fund	1,524	3,296	5,000	5,000	5,000	5,000
Local Option Gas Tax Fund	-	-	-	-	-	-
Building Inspections and Permitting Fund	418	2,952	-	-	-	-
Total Funding	82,801	9,015	15,000	15,000	15,000	15,000



Reserves

Reserves

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Reserves	-	-	157,555,717	180,587,579	162,825,342	161,698,796
Total Budget	-	-	157,555,717	180,587,579	162,825,342	161,698,796

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	-	-	35,397,075	34,810,974	35,278,932	35,280,248
Municipal Service Fund	-	-	5,500,000	5,500,000	5,545,616	5,545,307
Building Inspections and Permitting Fund	-	-	1,814,152	657,604	898,068	898,978
Road and Bridge Fund	-	-	1,600,000	1,500,000	1,500,000	1,500,000
Intergovernmental Radio Communications Fund	-	-	1,572,984	1,579,259	1,599,209	1,599,209
Department of Housing and Urban Development Fund	-	-	1,292,723	20,008	20,008	20,008
Florida Boating Improvement Fund	-	-	-	762,551	39,870	132,251
Pasco Water and Sewer Fund	-	-	61,002,012	77,971,699	60,424,201	59,699,949
Solid Waste System Fund	-	-	49,376,771	57,785,484	57,519,438	57,022,846
Total Funding	-	-	157,555,717	180,587,579	162,825,342	161,698,796



Reserves

Reserves - Capital Improvements

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Reserves	-	-	7,242,254	9,368,738	8,721,538	8,738,109
Total Budget	-	-	7,242,254	9,368,738	8,721,538	8,738,109

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Capital Improvements Fund	-	-	7,242,254	9,368,738	8,721,538	8,738,109
Total Funding	-	-	7,242,254	9,368,738	8,721,538	8,738,109



Debt Service

Mission Statement

Outstanding bonds are listed in this section. Current annual debt service costs per bond issue are shown on the subsequent pages except for Pasco Water and Sewer Fund and Solid Waste System Fund.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	-	1,000	-	-	-	-
Debt Service	19,256,098	23,580,838	33,100,057	32,201,628	28,151,356	28,107,319
Interfund Transfers	6,747,345	7,078,124	-	-	-	-
Other Non-Operating	(157,267)	659,826	1,068,058	(334,902)	(309,771)	(265,856)
Reserves	-	-	4,392,376	3,734,342	3,745,556	3,784,924
Total Budget	25,846,176	31,319,788	38,560,491	35,601,068	31,587,141	31,626,387

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Public Improvement Refunding Revenue	(382)	-	-	-	-	-
Bonds Series 1996 Fund						
Gas Tax Refund Interest and Sinking Series 2002 Fund	4,129,350	4,131,449	4,815,997	4,127,800	-	-
Tommytown Debt Service Fund	1,071,136	1,070,729	2,214,139	2,215,297	2,220,135	2,220,135
Guaranteed Entitlement Interest and Sinking Series 2003 Fund	8,688,596	9,022,396	2,971,634	2,983,037	2,994,446	3,009,383
1/2 Cent Sales Tax Series 2003 Fund	2,991,612	2,988,540	4,522,286	4,541,431	4,537,676	4,554,320
Capital Improvements Fund	-	-	-	-	-	-
Pasco Water and Sewer Fund	8,965,865	9,819,993	13,910,523	14,916,621	14,916,621	14,916,621
Solid Waste System Fund	-	4,286,681	10,125,912	6,816,882	6,918,263	6,925,928
Total Revenue	25,846,176	31,319,788	38,560,491	35,601,068	31,587,141	31,626,387



Debt Service

2003 Guaranteed Entitlement Interest & Sinking

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Debt Service	1,941,251	1,944,272	1,942,953	1,942,331	1,939,981	1,935,749
Interfund Transfers	6,747,345	7,078,124	-	-	-	-
Reserves	-	-	1,028,681	1,040,706	1,054,465	1,073,634
Total Budget	8,688,596	9,022,396	2,971,634	2,983,037	2,994,446	3,009,383

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Guaranteed Entitlement Interest and Sinking Series 2003 Fund	8,688,596	9,022,396	2,971,634	2,983,037	2,994,446	3,009,383
Total Funding	8,688,596	9,022,396	2,971,634	2,983,037	2,994,446	3,009,383



Debt Service

1996 Public Improvement Refunding Revenue Interest & Sinking

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Debt Service	(382)	-	-	-	-	-
Total Budget	(382)	-	-	-	-	-

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Public Improvement Refunding Revenue	(382)	-	-	-	-	-
Bonds Series 1996 Fund						
Total Funding	(382)	-	-	-	-	-



Debt Service

2002 Local Option Gas Tax Refunding Revenue

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Debt Service	4,129,350	4,131,449	4,128,363	4,127,800	-	-
Reserves	-	-	687,634	-	-	-
Total Budget	4,129,350	4,131,449	4,815,997	4,127,800	-	-

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Gas Tax Refund Interest and Sinking Series 2002 Fund	4,129,350	4,131,449	4,815,997	4,127,800	-	-
Total Funding	4,129,350	4,131,449	4,815,997	4,127,800	-	-



Debt Service

2003 Half-Cent Sales Tax Revenue Bonds

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Debt Service	2,991,612	2,988,540	2,986,225	2,987,795	2,986,623	2,982,888
Reserves	-	-	1,536,061	1,553,636	1,551,053	1,571,432
Total Budget	2,991,612	2,988,540	4,522,286	4,541,431	4,537,676	4,554,320

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
1/2 Cent Sales Tax Series 2003 Fund	2,991,612	2,988,540	4,522,286	4,541,431	4,537,676	4,554,320
Total Funding	2,991,612	2,988,540	4,522,286	4,541,431	4,537,676	4,554,320



Debt Service

2006 Tommytown Section 108 Note

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Debt Service	1,071,136	1,070,729	1,074,139	1,075,297	1,080,097	1,080,277
Reserves	-	-	1,140,000	1,140,000	1,140,038	1,139,858
Total Budget	1,071,136	1,070,729	2,214,139	2,215,297	2,220,135	2,220,135

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Tommytown Debt Service Fund	1,071,136	1,070,729	2,214,139	2,215,297	2,220,135	2,220,135
Total Funding	1,071,136	1,070,729	2,214,139	2,215,297	2,220,135	2,220,135



Capital

Mission Statement

To effectively plan and implement a capital improvement program that balances the County's capital improvement needs while providing sound and responsive management of limited capital dollars.

Additional project detail by business unit is available in the Capital Improvement Plan document that accompanies the Annual Budget Document.

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	14,533,075	9,926,329	10,017,743	7,119,922	5,590,307	5,589,507
Materials & Supplies	740,574	1,839,666	2,517,064	4,210,210	1,803,985	62,500
Capital	86,764,007	74,551,526	360,957,848	333,163,131	139,075,544	83,173,221
Grants & Aids	119,450	119,450	119,450	119,450	119,450	119,450
Interfund Transfers	4,459,149	4,128,472	-	-	-	-
Other Non-Operating	4,545,671	5,451	7,450	8,665	7,450	7,450
Reserves	-	139,500	84,075,914	87,849,548	62,365,396	58,338,853
Total Budget	111,161,924	90,710,393	457,695,469	432,470,926	208,962,132	147,290,981



Pasco County
Fiscal Year 2013 Adopted Fiscal Plan

Capital

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	-	-	640,060	125,000	125,000	-
Local Option Gas Tax Fund	20,165,011	15,723,418	32,847,555	35,536,334	21,697,977	13,606,138
Road and Bridge Fund	-	-	98,000	-	58,000	-
Tourist Development Tax Fund	23,839	2,604	11,821,715	11,894,656	394,930	394,930
Paving Assessment Fund	2,426,887	2,300,609	9,151,799	8,364,828	5,892,852	5,217,712
American Recovery and Reinvestment Act of 2009 Fund	1,109,016	9,342,410	3,582,440	1,250,000	-	-
Department of Housing and Urban Development Fund	13,380	190,765	922,353	50,000	50,000	50,000
Department of Community Affairs Grant Fund	1,780,953	16,323	140,900	-	-	-
Department of Transportation Grant Fund	8,534,105	9,211,871	18,979,287	27,290,826	4,775,611	402,500
Parks Fund	351,936	-	-	-	-	-
Florida Department of Elder Affairs Fund	-	-	997,700	-	-	-
Florida Office of Tourism, Trade, and Economic Development Fund	1,529,674	-	-	-	-	1,470,326
E911 Emergency Services Fund	-	-	800,000	800,000	-	-
Florida Boating Improvement Fund	2,250	-	986,062	405,333	816,062	-
US 19 Concurrency Fund	-	-	1,264,682	1,162,707	1,162,707	1,162,707
Transportation Impact Fee - West Fund	4,860,425	8,140,558	23,621,664	18,893,149	852,874	3,100
Transportation Impact Fee - Central Fund	4,345,216	3,367,048	56,821,418	60,082,473	22,321,472	195,674
Transportation Impact Fee - East Fund	12,403,975	7,989,796	12,337,100	13,474,163	1,728,350	1,145,017
Impact Fee - Schools Fund	5,361,074	4,279,271	3,641,800	3,641,800	3,641,800	3,641,800
Court Costs for Court Facilities Fund	1,722	88,583	6,216,178	7,453,070	7,301,020	7,301,020
Multi-Modal Transportation	-	-	-	-	-	34,536
Combat Impact Fee Fund	93,195	1,671,400	5,547,679	5,991,808	3,784,276	4,180,928
Parks Impact Fee Fund	368,136	13,572	10,191,526	10,239,085	9,269,215	9,609,884
Parks Impact Fee Fund	498,467	466,621	8,252,462	4,737,226	588,248	877,979
Parks Impact Fee Fund	639	140,555	2,532,801	2,506,682	294,213	388,761
Rescue Impact Fee Fund	209,070	185,811	5,674,388	5,796,989	4,988,343	5,171,611
Library Impact Fee Fund	434	669	2,071,133	2,155,242	2,269,013	2,386,305
Hurricane Mitigation Fee Fund	288,842	10,526	153,854	160,015	159,102	159,404
Stormwater Management Fund	2,505,140	1,775,929	15,822,607	18,364,876	9,410,232	5,788,674
Tree Fund	17,658	30,919	792,684	617,816	253,072	143,053
Penny for Pasco Fund	8,696,773	10,432,798	46,155,772	55,025,455	27,116,347	12,618,804
Capital Improvements Fund	968,302	294,075	12,568,718	10,715,065	665,000	-
Mobility Fee District 1 - West	-	-	3,729,198	4,682,483	2,310,713	2,110,031
Mobility Fee District 2 - Central	-	-	4,156,951	6,781,729	9,568,700	12,016,667
Mobility Fee District 3 - East	-	-	4,488,498	6,638,246	5,843,086	2,052,447
VOPH Transportation	-	-	-	-	845,588	1,825,144
Tommytown Capital Fund	3,752,184	6,080	5,509,612	5,539,257	-	-
1/2 Cent Sales Tax CIP Fund	3,379,818	193,034	9,654,872	8,568,388	-	-
Pasco Water and Sewer Fund	18,422,564	3,803,198	23,799,439	29,484,848	10,774,000	18,891,500
2006 Water and Sewer Bonds Fund	4,944,244	438,987	2,574,817	2,454,329	4,329	4,329
Water & Sewer Bonds 2009	3,421,797	10,448,423	92,526,287	58,675,048	-	-
Water and Sewer Revenue Bonds 2014	-	-	-	-	50,000,000	33,240,000
Solid Waste System Fund	-	-	9,190,000	2,912,000	-	1,200,000
Solid Waste Resource Recovery Bonds 2008 Fund	685,201	144,542	7,431,458	-	-	-
Total Revenue	111,161,924	90,710,393	457,695,469	432,470,926	208,962,132	147,290,981



Capital

Public Services Capital

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	6,248,843	5,089,708	4,118,613	3,878,565	3,642,600	3,641,800
Materials & Supplies	6,997	184,182	630,477	1,164,477	68,985	62,500
Capital	10,594,571	8,077,325	65,582,708	41,122,027	24,009,565	23,392,948
Interfund Transfers	335,357	-	-	-	-	-
Other Non-Operating Reserves	12,996	-	7,450	7,450	7,450	7,450
	-	-	11,517,291	13,363,187	7,554,092	7,444,073
Total Budget	17,198,764	13,351,215	81,856,539	59,535,706	35,282,692	34,548,771

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	-	-	640,060	-	-	-
Tourist Development Tax Fund	23,839	2,604	11,821,715	394,656	394,930	394,930
American Recovery and Reinvestment Act of 2009 Fund	533,300	6,178,193	3,582,440	1,250,000	-	-
Department of Housing and Urban Development Fund	13,380	190,765	922,353	50,000	50,000	50,000
Department of Community Affairs Grant Fund	1,780,953	12,705	-	-	-	-
Department of Transportation Grant Fund	-	-	3,010,057	4,060,896	1,632,500	402,500
Parks Fund	351,936	-	-	-	-	-
Florida Department of Elder Affairs Fund	-	-	997,700	-	-	-
Florida Boating Improvement Fund	2,250	-	986,062	405,333	816,062	-
Impact Fee - Schools Fund	5,361,074	4,279,271	3,641,800	3,641,800	3,641,800	3,641,800
Court Costs for Court Facilities Fund	-	-	5,395,662	7,301,020	7,301,020	7,301,020
Combat Impact Fee Fund	93,195	1,671,400	5,547,679	5,991,808	3,784,276	4,180,928
Parks Impact Fee Fund	368,136	13,572	10,191,526	10,239,085	9,269,215	9,609,884
Parks Impact Fee Fund	498,467	466,621	8,252,462	4,737,226	588,248	877,979
Parks Impact Fee Fund	639	140,555	2,532,801	2,506,682	294,213	388,761
Rescue Impact Fee Fund	209,070	185,811	5,674,388	5,796,989	4,988,343	5,171,611
Library Impact Fee Fund	434	669	2,071,133	2,155,242	2,269,013	2,386,305
Hurricane Mitigation Fee Fund	288,842	10,526	-	-	-	-
Tree Fund	17,658	30,919	792,684	567,816	253,072	143,053
Capital Improvements Fund	821,977	24,250	2,772,978	2,822,000	-	-
Tommytown Capital Fund	3,752,184	6,080	5,509,612	5,539,257	-	-
1/2 Cent Sales Tax CIP Fund	3,081,432	137,275	7,513,427	2,075,896	-	-
Total Funding	17,198,764	13,351,215	81,856,539	59,535,706	35,282,692	34,548,771



Pasco County
Fiscal Year 2013 Adopted Fiscal Plan

Capital
Penny for Pasco Capital

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	-	6,970	-	-	-	-
Materials & Supplies	96,151	317,097	-	-	-	-
Capital	8,600,622	10,108,731	31,172,278	47,869,378	24,750,186	9,700,466
Reserves	-	-	14,983,494	7,156,077	2,125,624	2,918,338
Total Budget	8,696,773	10,432,798	46,155,772	55,025,455	26,875,810	12,618,804

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Penny for Pasco Fund	8,696,773	10,432,798	46,155,772	55,025,455	26,875,810	12,618,804
Total Funding	8,696,773	10,432,798	46,155,772	55,025,455	26,875,810	12,618,804



Capital

Development Services Capital

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	7,863,769	4,739,461	5,757,685	3,097,707	1,947,707	1,947,707
Materials & Supplies	622,346	1,336,113	1,766,587	2,869,794	1,735,000	-
Capital	40,084,119	41,344,499	126,804,112	124,456,812	61,991,793	12,453,307
Grants & Aids	119,450	119,450	119,450	119,450	119,450	119,450
Interfund Transfers	4,123,791	4,128,472	-	-	-	-
Other Non-Operating Reserves	4,532,674	5,451	-	-	-	-
	-	-	45,860,868	67,167,155	19,282,249	32,107,709
Total Budget	57,346,150	51,673,446	180,308,702	197,710,918	85,076,199	46,628,173

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Local Option Gas Tax Fund	20,165,011	15,723,418	32,847,555	35,536,334	21,697,977	13,606,138
Road and Bridge Fund	-	-	98,000	-	58,000	-
Paving Assessment Fund	2,426,887	2,300,609	9,151,799	8,364,828	5,892,852	5,217,712
American Recovery and Reinvestment Act of 2009 Fund	575,716	3,164,216	-	-	-	-
Department of Transportation Grant Fund	8,534,105	9,211,871	15,969,230	23,229,930	3,143,111	-
Florida Office of Tourism, Trade, and Economic Development Fund	1,529,674	-	-	-	-	1,470,326
US 19 Concurrency Fund	-	-	1,264,682	1,162,707	1,162,707	1,162,707
Transportation Impact Fee - West Fund	4,860,425	8,140,558	23,621,664	18,893,149	852,874	3,100
Transportation Impact Fee - Central Fund	4,345,216	3,367,048	56,821,418	60,082,473	22,321,472	195,674
Transportation Impact Fee - East Fund	12,403,975	7,989,796	12,337,100	13,474,163	1,728,350	1,145,017
Multi-Modal Transportation	-	-	-	-	-	34,536
Stormwater Management Fund	2,505,140	1,775,929	15,822,607	18,364,876	9,410,232	5,788,674
Penny for Pasco Fund	-	-	-	-	240,537	-
Capital Improvements Fund	-	-	-	500,000	-	-
Mobility Fee District 1 - West	-	-	3,729,198	4,682,483	2,310,713	2,110,031
Mobility Fee District 2 - Central	-	-	4,156,951	6,781,729	9,568,700	12,016,667
Mobility Fee District 3 - East	-	-	4,488,498	6,638,246	5,843,086	2,052,447
VOPH Transportation	-	-	-	-	845,588	1,825,144
Total Funding	57,346,150	51,673,446	180,308,702	197,710,918	85,076,199	46,628,173



Capital

Utilities Capital Improvements

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	20,762	-	-	-	-	-
Capital	27,453,043	14,695,649	123,961,594	93,521,896	27,534,000	37,626,500
Reserves	-	139,500	11,560,407	4,329	33,244,329	15,709,329
Total Budget	27,473,805	14,835,149	135,522,001	93,526,225	60,778,329	53,335,829

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Pasco Water and Sewer Fund	18,422,564	3,803,198	23,799,439	29,484,848	10,774,000	18,891,500
2006 Water and Sewer Bonds Fund	4,944,244	438,987	2,574,817	2,454,329	4,329	4,329
Water & Sewer Bonds 2009	3,421,797	10,448,423	92,526,287	58,675,048	-	-
Water and Sewer Revenue Bonds 2014	-	-	-	-	50,000,000	33,240,000
Solid Waste System Fund	-	-	9,190,000	2,912,000	-	1,200,000
Solid Waste Resource Recovery Bonds 2008 Fund	685,201	144,542	7,431,458	-	-	-
Total Funding	27,473,805	14,835,149	135,522,001	93,526,225	60,778,329	53,335,829



Countywide Expenditures

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	7,923,839	7,724,734	7,481,300	7,223,306	7,223,306	7,223,306
Grants & Aids	4,016,278	4,016,278	4,016,278	4,016,278	4,016,278	4,016,278
Interfund Transfers	11,618,187	9,083,289	22,956,954	20,158,962	16,219,796	17,249,843
Total Budget	23,558,303	20,824,300	34,454,532	31,398,546	27,459,380	28,489,427

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	11,386,719	11,226,075	10,760,133	11,176,789	10,676,789	10,676,789
Municipal Service Fund	8,314,233	6,417,007	7,270,696	6,039,293	6,039,293	6,039,293
Local Option Gas Tax Fund	-	-	6,124,817	3,439,166	-	-
Building Inspections and Permitting Fund	1,203,239	1,083,592	1,078,312	1,070,474	1,070,474	1,070,474
Road and Bridge Fund	943,562	938,063	920,573	945,930	945,930	945,930
Tourist Development Tax Fund	-	-	-	-	-	-
Intergovernmental Radio Communications Fund	488	488	488	488	488	488
Department of Housing and Urban Development Fund	1,019,690	1,070,527	1,073,739	1,075,097	1,075,097	1,075,097
Multi-Modal Transportation	-	-	-	-	-	1,030,047
Combat Impact Fee Fund	344,368	44,441	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Rescue Impact Fee Fund	346,004	44,108	-	-	-	-
Guaranteed Entitlement Interest and Sinking Series 2003 Fund	-	-	7,190,549	7,651,309	7,651,309	7,651,309
Capital Improvements Fund	-	-	35,225	-	-	-
Total Revenue	23,558,303	20,824,300	34,454,532	31,398,546	27,459,380	28,489,427



Countywide Expenditures
Intergovernmental Services

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	7,919,924	7,724,679	7,481,300	7,223,306	7,223,306	7,223,306
Grants & Aids	4,016,278	4,016,278	4,016,278	4,016,278	4,016,278	4,016,278
Total Budget	11,936,202	11,740,957	11,497,578	11,239,584	11,239,584	11,239,584

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	6,561,043	6,655,029	6,428,793	6,203,702	6,203,702	6,203,702
Municipal Service Fund	3,231,785	3,063,840	3,069,412	3,018,990	3,018,990	3,018,990
Building Inspections and Permitting Fund	1,203,239	1,083,592	1,078,312	1,070,474	1,070,474	1,070,474
Road and Bridge Fund	939,647	938,008	920,573	945,930	945,930	945,930
Intergovernmental Radio Communications Fund	488	488	488	488	488	488
Total Funding	11,936,202	11,740,957	11,497,578	11,239,584	11,239,584	11,239,584



Countywide Expenditures

Interfund Transfers

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Interfund Transfers	11,618,187	9,083,289	22,956,954	20,158,962	16,219,796	17,249,843
Total Budget	11,618,187	9,083,289	22,956,954	20,158,962	16,219,796	17,249,843

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
General Fund	4,825,676	4,571,046	4,331,340	4,973,087	4,473,087	4,473,087
Municipal Service Fund	5,082,448	3,353,167	4,201,284	3,020,303	3,020,303	3,020,303
Local Option Gas Tax Fund	-	-	6,124,817	3,439,166	-	-
Tourist Development Tax Fund	-	-	-	-	-	-
Department of Housing and Urban Development Fund	1,019,690	1,070,527	1,073,739	1,075,097	1,075,097	1,075,097
Multi-Modal Transportation	-	-	-	-	-	1,030,047
Combat Impact Fee Fund	344,368	44,441	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Rescue Impact Fee Fund	346,004	44,108	-	-	-	-
Guaranteed Entitlement Interest and Sinking Series 2003 Fund	-	-	7,190,549	7,651,309	7,651,309	7,651,309
Capital Improvements Fund	-	-	35,225	-	-	-
Total Funding	11,618,187	9,083,289	22,956,954	20,158,962	16,219,796	17,249,843



Countywide Expenditures Non-Operating

Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Other Services & Charges	3,915	55	-	-	-	-
Total Budget	3,915	55	-	-	-	-

Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
Road and Bridge Fund	3,915	55	-	-	-	-
Total Funding	3,915	55	-	-	-	-



The Budget Adoption Process

The budgeting process is ongoing throughout the year with the majority of the estimating and forecasting functions beginning in March of each year and the formal adoption taking place in late September. The fiscal year runs from October 1 through September 30.

The budget process and schedule is governed by Florida Statutes 129 and 200. The proposed budget is submitted to the Board of County Commissioners no later than 15 days after certification of assessed values (or July 15, whichever is later) and includes the proposed tax rate based on the net assessed taxable value of all property in the County. The tax millage rate is derived by dividing the tax revenue by the net taxable value of property.

- June 1 - Submission of budget request to the Board of County Commissioners by the Sheriff, Supervisor of Elections and Clerk of the Circuit Court.
- June 1 - Submission of budget request to the Florida Department of Revenue by the Property Appraiser.
- By July 1 - Certification of the County's net taxable value of property by the Property Appraiser.
- By July 15 (or 15 days after certification, whichever is later) - Submission of proposed budget by the County Administrator to the Board of County Commissioners.
- July 16 - September 20 - The Board of County Commissioners may hold work sessions on various sections of the County budget.
- August 1 - Submission of budget request to the Florida Department of Revenue by the Tax Collector and a copy to the Board of County Commissioners.
- By August 4 (or 35 days after certification, whichever is later) - The Board of County Commissioners must notify the Property Appraiser of the proposed millage rate, rolled-back rate, and the date, time and place of the first public hearing.
- By August 25 - Property Appraiser mails TRIM (**T**Ruth **I**n **M**illage) Notices, which are notices of proposed property taxes.
- Approximately September 9 - The Board of County Commissioners holds the first of two public hearings to adopt the proposed budget.
- Approximately September 22 - The Board of County Commissioners holds the final public hearing and adopts the budget.
- October 1 - Effective date of the Pasco County budget.

The budget, as adopted by the Board of County Commissioners, is an estimate of probable income and expenditures for the ensuing fiscal year, with a program or organizational plan for maintaining a proper balance between actual income and expenditures. In accordance with Florida Statute 129, it controls the levy of taxes and the expenditures of money for all County purposes.

The budget may be amended with Board approval if the amount of revenue changes or the appropriation to a particular program changes. (Amendments changing the amount of revenues are controlled by state law for a specific purpose, including, but not limited to, grants, donations, gifts or reimbursement for damages.) Amendments of cost categories within a division budget may be made with the approval of the County Administrator.

The Basis of Budgeting

Governmental Funds: Pasco County reports all Governmental Funds on a modified accrual basis of accounting. Revenues¹ that are expected to be measurable and available to finance expenditures of the current period are budgeted. Expenditures are budgeted based upon the expected fund liability to be incurred during the budget cycle.

Proprietary Funds: Pasco County reports all Proprietary Funds on a full accrual basis of accounting. Revenues¹ are budgeted in the period in which they are expected to be earned and expenses are budgeted in the period in which they are expected to be incurred.

Fiduciary Funds: Pasco County does not budget any Fiduciary Funds.

¹Florida Statute 129.01(2)(b) requires a balanced budget and limits the receipts division of the budget to ninety-five percent of all receipts reasonably to be anticipated from all sources, including taxes to be levied.



Elements of the Budget

This is a representation of a typical department; the figures shown here are examples only and are not part of the budget.

Pasco County
Fiscal Year 2013 Proposed Fiscal Plan

1 **Public Services** 2

Animal Services Education

3 **Impact Statement**
 Animal Services Education manages and coordinates the activities of approximately 300 volunteers for the animal shelter and for emergency response situations. Provides responsible education of staff and all citizens. Education programs are geared toward methods of reducing the intake of animals (quantified), increasing the live release rate by promoting adoptions of shelter animals by the public and through outreaching to the Adoption Partners participants. Additional efforts are geared toward increasing animal licensing and encouraging the sterilization of dogs and cats, reducing domestic pet and wild animal bites and promoting responsible and humane treatment of animals. Creates and maintains public education materials via websites, brochures and public education campaigns on behalf of the Division and in partnership with the support group "Friends of Animal Services."

4 **Programs**
 Financial Analysis and General Support (AD0001): This program includes the administrative and support service activities that allow Pasco County departments/divisions to effectively carry out program related functions and associated activities. Program activities include, but are not limited to, budgeting, purchasing, accounts payable, and accounts receivable.

 Workforce Development (AD0002): This program includes employee performance evaluation, professional certification and continuing education, training, and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the County's capacity to adopt high performance work practices.

 Performance Management (AD0003): This program includes all activities related to Pasco County's ongoing LEAP initiative, program budgeting, performance measurement, and other improvement initiatives. Performance management will benefit the County by aligning government services, service delivery methods, and the effective use of County funds with citizen expectations.

 Education Services (PS0062): Educational program focused on educating residents on the Pasco County Florida Code of Ordinances, Chapter 14, Animals, including proper animal handling and care, proper shelter, licensing, and the health risks associated with ignoring pets' health care needs. This program reduces the overpopulation of unwanted animals by encouraging the spay and neuter of cats and dogs through education.

5 **Budget Variance**
 The increase in the FY13 Animal Services Education budget is related to the implementation of the Spay Pasco program.

Elements of the Budget Item Descriptions

- 1
 Pasco County government is organized along functional responsibilities. The business center represents an organizational grouping in which business units (departments and divisions) are assigned. County government includes five business centers: Legislative/Administrative; Elected Officials; Judicial; Internal Services; Development Services; Public Services; and Utilities/Solid Waste.
- 2
 The division is an operational unit of County government that is designated to provide specific services. Division names are generally descriptive of the unit's assigned roles and responsibilities.
- 3
 The Impact Statement provides a brief description of division responsibilities and includes, but is not limited, to core services.
- 4
 The Program section provides a list of division programs. These programs represent division responsibilities. Identifying and monitoring the financial and operational goals associated with these programs allows the County to assess its overall organizational performance.
- 5
 The Budget Variance details significant increases and/or decreases associated with a division budget. This section is not included for all divisions.



Elements of the Budget

This is a representation of a typical department; the figures shown here are examples only and are not part of the budget.

6	Budgetary Cost Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
	Personal Services	53,828	54,638	52,992	61,055	66,711	66,711
	Other Services & Charges	52,651	39,392	59,456	105,182	105,182	105,182
	Materials & Supplies	1,554	2,819	4,726	3,215	3,215	3,215
	Total Budget	108,033	96,849	117,174	169,452	175,108	175,108
7	Funding Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
	Municipal Service Fund	108,033	96,849	117,174	169,452	175,108	175,108
	Total Funding	108,033	96,849	117,174	169,452	175,108	175,108
8	Position Summary	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Budget	FY 2014 Projected	FY 2015 Projected
	Animal Services Education Coordinator	-	1.00	1.00	1.00	1.00	1.00
	Total Full-Time FTE	-	1.00	1.00	1.00	1.00	1.00
	Animal Services Education Program Assistant	-	-	-	0.60	0.60	0.60
	Total Part-Time FTE	-	-	-	0.60	0.60	0.60
Total FTE	-	1.00	1.00	1.60	1.60	1.60	
Fiscal Year 2013		H - 12				Public Services	

Elements of the Budget Item Descriptions

- 6** The Budgetary Cost Summary section appears on all budgets. This section contains the budgeted expenditure detail for the provided historical, budgeted and future fiscal years. The section provides a summary of related expenditures by object code. For example, the Personal Services amount sums the following line items: Salaries and Wages, Overtime, FICA, Group Health insurance, Retirement, etc.
- 7** The Funding Sources section appears on all budgets. This section contains the budgeted revenue detail for the provided historical, budgeted and future fiscal years. The section provides a summary of related revenues by source.
- 8** The Position Summary section details the number of budgeted positions as full-time equivalents (FTEs) for the division. Positions shown in the decimal form (i.e., 7.4) normally represent full-time positions for which funding is split between multiple divisions or represent part-time employees.



Designations and Restrictions on Fund Groups

GENERAL FUND

General Fund (B001) - To account for general operations of the County and all transactions which are not accounted for in other funds or account groups.

SPECIAL REVENUE FUNDS

Affordable Housing Fund (B154) - To account for funds related to Development Order's for affordable housing.

Alcohol and Other Drug Abuse Fund (B171) - To account for additional court costs assessed against any person found guilty of a misdemeanor involving illegal use of alcohol or drugs. The additional money is to be allocated to local drug and alcohol abuse treatment programs.

American Recovery and Reinvestment Act (B124) - To account for a second edition of NSP grant funds (refer to the B125 Fund) to be used for neighborhood stabilization programs to combat the effects of home foreclosures.

Building Inspections and Permitting Funds (B104) - To account for the administration of the Florida Building Code pursuant to Senate Bill 442.

Combat Impact Fee Fund (B180) - To account for impact fees charged to new construction activity. These fees will be used to purchase land and equipment and to build facilities which will assist in providing fire prevention and suppression services to accommodate the growth in the County.

Court Costs for Court Facilities Fund (B170) - To account for additional court costs assessed to any person pleading guilty or nolo contendere to, or found guilty of, any felony, misdemeanor or criminal traffic offense under the laws of the State, so long as the person has the ability to pay and will not be prevented from making restitution or other compensation to victims or from paying child support. Pursuant to Florida Statutes 939.18, a court may assess up to \$150 in additional court costs which may be used for the construction of courthouses and court-related buildings and for maintenance or repair of court facilities, exclusive of janitorial or custodial services. This was modified in the 2004 legislative session to include a surcharge of up to \$15 for any infraction or violation if passed by ordinance. The Board of County Commissioners passed this ordinance on June 8, 2004.

Criminal Justice Fund (B122) - To account for Byrne grants for the Sheriff's Office and Clerk & Comptroller's Office.

Department of Children and Families Fund (B143) - To account for grants received to improve or enhance pre-hospitalization emergency medical services.

Department of Community Affairs Grant Fund (B127) - To account for the maintenance of local emergency plans and implementation procedures through the Emergency Management Assistance Program; to account for housing rental assistance provided to qualified citizens of the County.

Department of Elder Affairs Fund (B138) - To account for the provision of emergency funding to elderly residents of the County and to assist in the payment of energy bills.



PASCO COUNTY
FISCAL YEAR 2012 - 2013 OTHER

Department of Environmental Protection Fund (B147) - To account for the grant portion of services for the Hudson Channel Engineering and Environmental Study.

Department of Homeland Security Fund (B145) - To account for those funds received from the Department of Homeland Security used for enhancement of safety and security issues for the protection of County citizens.

Department of Housing and Urban Development (HUD) Fund (B126) - To account for the provision of infrastructure improvements, public facilities, parks and recreation improvements, housing assistance and other activities which are related to improvements of moderate-to-low-income areas of the County; to account for the provision of emergency shelters for the County's homeless; and to account for the Rental Rehabilitation Program, which provides grants to property owners to improve rental property provided to lower income families.

Department of Juvenile Justice Fund (B120) - To account for funds received for the Teen Court Grant.

Department of Transportation Grant Fund (B128) - To account for the transportation planning process as approved by the Florida Department of Transportation; to account for the purchase of certain equipment used in the Pasco County Transportation System; to account for the provision of capital equipment as it relates to the transportation disadvantaged; to account for the provision of improvements for intermodal access to US 19.

Division of Library Services Fund (B134) - To account for grants received to improve the capabilities of the public library system.

Drug Abuse Fund (B109) - To account for court-imposed assessments against individuals pleading guilty or nolo contendere to, or convicted of, a violation of Section 893.13, Florida Statutes, regarding controlled substances. These assessments will provide assistance grants to drug abuse treatment or education programs.

E-911 Emergency Services Fund (B156) - To account for the maintenance of an enhanced emergency communications system that links ambulance, law enforcement and fire dispatching service for the County and all cities within the County.

Education Fund (B152) - To account for fees charged to developments that necessitate expansion of the County's educational system. Monies are to be expended only for the purpose of constructing new educational facilities.

Elderly Nutrition Fund (B144) - To account for congregate and home-delivered meals, nutrition education services and outreach services provided to citizens of the County, who are 60 years of age or older.

Florida Boating and Improvement Fund (B159) - To account for the improvement of boating facilities to include docks, channel markers, rest rooms, sidewalks and those items which improve facilities for boating or boaters.

Florida Department of Elder Affairs (B137) - To account for a grant to construct, repair and maintain the Elfers Senior Center.

Florida Office of Tourism, Trade & Economic Development Fund (B146) - To account for those grants received to improve the economic base or tourist-related activities in the County.

Home Program - HUD Fund (B129) - To account for the expansion and supply of decent, safe, sanitary, and affordable housing for low-income residents of Pasco County.

HUD – Housing and Recovery Fund (B125) - To account for Neighborhood Stabilization Program (NSP) funds to be used for the purchase and redevelopment of foreclosed and abandoned homes in order to stabilize communities within Pasco County.



PASCO COUNTY
FISCAL YEAR 2012 - 2013 OTHER

Hurricane Mitigation Fee Fund (B188) - To account for hurricane shelter retrofitting and traffic management services in Pasco County.

Intergovernmental Radio Communications Fund (B115) - To account for money received from the moving violation surcharge for use in providing a radio communications system that allows access to or increases the capability of public entities for intergovernmental communications in accordance with Florida Statutes.

Law Enforcement Trust Fund (B108) - To account for the proceeds from the sale of forfeited property to be expended for law enforcement purposes such as protracted or complex investigations, additional technical equipment or expertise, or matching funds to obtain other Federal grants or other law enforcement purposes, which the Board of County Commissioners deems appropriate in accordance with Chapter 932, Florida Statutes.

Law Library Funds (B105, B106) - To account for the purchase of books and equipment and the payment of librarian salaries in the East and West Pasco Law Libraries. Effective July 1, 2004, the legislature has given the counties authority to impose a surcharge on court costs of an amount up to \$65 to be imposed "when a person pleads guilty or nolo contendere to, or is found guilty of, any felony, misdemeanor, or criminal traffic offense under the laws of the state." The Board of County Commissioners passed this ordinance on June 8, 2004. The law specifies that "twenty five percent of the amounts collected shall be allocated to fund personnel and legal materials for the public as part of a law library."

Library Cooperative Grant Fund (B135) - To account for grants received to benefit the County's libraries through the Pasco County Library Cooperative Board.

Library Impact Fee Fund (B185) - To account for impact fees charged to new construction activity. These fees will assist in providing additional libraries to accommodate the growth in the County.

Local Option Gas Tax Fund (B103) - To account for the construction, reconstruction and major maintenance of County roads. Arterial and collector roads are funded through the Constitutional Gas Tax and the Six-Cent Local Option Gas Tax.

Mobility Impact Fees (B311, B312, B313) - A transportation system charge to recoup the proportionate cost of transportation demand generated by all new development. This fee, which includes assessments for roadways, transit, and bicycle/pedestrian facilities, is designed to encourage development of specific land uses in specific locations and promote compact, mixed-use and energy efficient development.

Multi-Modal Transportation Fund (B178) - To account for the finance or refinance of Transportation Capital Improvements, Transportation Capital Expenses, and Transportation Operation and Maintenance Expenses.

Municipal Fire Service Unit Fund (B119) - To account for fire prevention and suppression services provided to various areas within the municipal fire service area of the County.

Municipal Service Fund (B102) - To account for various municipal services, including Planning & Growth Management, Code Enforcement, Animal Services, Emergency Services Administration, Engineering Services, and that are provided in the unincorporated areas of the County.

My Safe Florida Home Grant Fund (B148) - To disburse funds for eligible types of retrofit work on residences meeting certain criteria and in hurricane vulnerable or impacted areas within Pasco County.

Office of State Courts Administration Fund (B121) - To account for grants for the programs administered by the court system.

Park Development Fund (B150) - To account for the acquisition and development of properties to expand the County park system.



PASCO COUNTY
FISCAL YEAR 2012 - 2013 OTHER

Parks Fund (B133) - To account for grants received to improve the County's parks and recreation system.

Parks Impact Fees Funds (B181, B182, B183) - To account for impact fees charged to new construction activity. These fees will assist in providing additional parks to accommodate the growth in the County.

Pasco County Housing Finance Authority Fund (B158) - To account for any and all fees earned by the authority, which may only be used for low and moderate-income housing activities.

Paving Assessment Fund (B114) - To account for special assessments levied to finance road improvements deemed to benefit the properties against which the assessments are levied.

Quail Hollow Village Municipal Service Benefit Unit Fund (B118) - To account for special assessments levied to finance services provided for common area of the unit.

Rescue Impact Fee Fund (B184) - To account for impact fees charged to new construction activity. These fees will assist in rescue services to accommodate the growth in the County.

Road & Bridge Fund (B107) - To account for the maintenance of County roads, to include traffic signs and signals.

Rural and Economic Development Administration Fund (B136) - To account for the federal grant funds for housing rehabilitation. These funds may only be used in the unincorporated area of the County east of Interstate 75.

School Impact Fees Fund (B168) - To account for impact fees charged to new construction activity. These fees will assist in providing for additional schools to accommodate the growth in the County.

State Housing Initiatives Partnership (SHIP) Fund (B157) - To account for providing owner rehabilitation and low- and moderate-income down payment assistance for affordable housing.

Stormwater Management Fund (B193) - To account for non ad valorem assessments based on an equivalent residential unit (ERU) of impervious service area. Funds are used to identify, design, and construct drainage projects and maintain various drainage components.

Street Lighting Assessments Fund (B701) - To account for special assessments levied to finance street lighting services deemed to benefit the properties against which the assessments are levied.

Teen Court Fund (B172) - To account for additional court costs assessed to any person pleading guilty or nolo contendere to, or convicted of, regardless of adjudication, a violation of a state criminal statute or a county ordinance, or who pays a fine or civil penalty for any violation of Chapter 316, Florida Statutes. Any person whose adjudication is withheld pursuant to the provisions of Statute 313.14 (9) or (10), Florida Statutes, shall also be assessed such cost. Pursuant to Florida Statutes 938.19, the circuit and county court shall assess a sum of \$3 in additional court costs, which may be used to provide services to an array of youth referred from law enforcement agencies, the state attorney, the sheriff, county schools and the court system. This was modified in the 2004 legislative session to include a surcharge of up to \$15 for any infraction or violation if passed by ordinance. The Board of County Commissioners passed this ordinance on June 8, 2004.

Tourist Development Tax Fund (B113) - To account for the collection and use of a two percent Tourist Development Tax imposed pursuant to County ordinance and in accordance with Section 125.0104 of the Florida Statutes.



Transportation Impact Fee Funds (B161, B163, B165) - To account for impact fees charged to new construction activity under the County's "New Development Fair Share Contribution for Road Improvement Ordinance." These fees will assist in providing increased capacity for the major road network system to accommodate the increased demand.

Transportation Services Fund (B140, B141) - To account for the provision of paratransit services and the undertaking of a nonurbanized area public transportation project consisting of operating assistance for the transportation system; to account for operating requirements related to an urban transportation demand response and the purchase of equipment; and to account for the completion of a locally-adopted Transit Development program.

Transportation Title III-B Fund (B142) - To account for transportation services provided to citizens of the County, who are 60 years of age and older.

Tree Fund (B195) - To account for monies collected for the unlawful removal, topping or irreversible damage of trees, as per County ordinance; to purchase, plant and maintain native trees on land within Pasco County.

U.S. Department of Justice Fund (B139) - To account for assistance provided to the Sheriff for certain law enforcement activities and the purchase of equipment.

US 19 Concurrency Fund (B160) - To account for impact fees charged to new construction activity near US 19 under the County's "New Development Fair Share Contribution for Road Improvement Ordinance." These fees will assist in providing increased capacity for US 19 to accommodate the increased demand.

Williamsburg West-Municipal Service Taxing Unit Fund (B155) - To account for the services provided within the confines of the service unit.

DEBT SERVICE

Debt Service Funds - To account for payments on long-term borrowings, usually bonds, that have specific revenues pledged (restricted) to meet debt obligations. The revenue sources that are pledged are generally from state or guaranteed state-generated sources, controlled and fee set revenues or property taxes.

DEBT SERVICE FUNDS

Gas Tax Refunding Revenue Bond Fund (B213, B225) - To account for the payment of principal and interest on the Gas Tax Refunding Revenue Bonds, Series 1989 and 2002. Amounts are payable from the proceeds of the Six-Cent Local Option Gas Tax distributed to the County by the State and from various investments and deposits.

Guaranteed Entitlement Refunding Revenue Bond Fund (B230) - To account for the payment of principal and interest on the Guaranteed Entitlement Refunding Revenue Bonds, Series 2003. Amounts are payable from the guaranteed entitlement portion of Revenue Sharing Trust Funds of the State of Florida and from various investments and deposits.

Tommytown Debt Service Fund (B226) - To account for the payment of principal and interest on the Section 108, Housing and Urban Development (HUD) \$13,000,000 Note for the Tommytown Neighborhood revitalization project. The County has pledged future Community Development Block Grant (CDBG) grants and other non ad valorem funds as security for the Guaranteed Loan Funds in the HUD Contract.



PASCO COUNTY
FISCAL YEAR 2012 - 2013 OTHER

Half-Cent Sales Tax Revenue Bonds (B231) - To account for the payment of principal and interest on the Half-Cent Sales Tax Revenue Bonds, Series 2003. Amounts are payable from the proceeds of the one-half cent sales tax distributed to the County by the State of Florida.

Public Improvement Refunding Revenue Bond Fund (B207) - To account for the payment of principal and interest on the Public Improvement Revenue Bonds, Series 1979 and 1996, which are payable from non ad valorem revenues of the County.

Refunding Improvement Revenue Bond Fund (B206) - To account for the payment of principal and interest on the Refunding Improvement Revenue Bonds, Series 1978 and 1996. Amounts are payable from the proceeds of the County Gas Tax (formerly the Seventh-Cent Gas Tax) distributed to the County by the State of Florida and from various investments and deposits.

CAPITAL PROJECT FUNDS

Capital Improvement Funds (B300, B301, B311, B312, B313, B314, B326, B330, B331) - To account for the construction costs of renovations, additions or new construction of various government facilities of diverse types and uses. Financing is provided through operating transfers from several funds, federal and state grants, bond proceeds, mobility fees, a local option sales surtax and the interest revenue earned.

ENTERPRISE FUNDS

Water and Sewer Fund, Forest Hills Utilities Fund, Water and Sewer Bonds 2006, Water and Sewer Revenue Bonds 2014, Solid Waste System, Solid Waste Resource Recovery Bonds 2008 Fund (B401, B430, B432, B450, B451) - To account for the financing of respective services to the general public where all or most of the costs involved are paid in the form of charges to users of such services.

INTERNAL SERVICE FUNDS

Equipment Service Fund and County Insurance Fund (B501, B504) - To account for respective services and commodities furnished by one department to other departments of the County.



Glossary of Terms

AD VALOREM TAX:	A tax levied on the assessed value (net of the exemption) of real or personal property. This is commonly referred to as "Property Tax."
ADOPTED BUDGET:	The financial plan of revenues and expenditures as approved by the Board of County Commissioners at the beginning of the fiscal year.
ADMINISTRATIVE PROGRAMS:	Programs comprised of activities that are conducted by all or most business units within an organization. These programs generally support department specified core services.
AGGREGATE MILLAGE RATE:	A weighted average millage rate for the tax-supported funds including countywide municipal services taxing funds. Voted debt service millages are not included in the aggregate millage.
AMENDMENT:	A change to an adopted budget which may increase or decrease a division total. The change must be approved by the Board of County Commissioners.
ASSESSED VALUATION:	The valuation of real property established by the Property Appraiser as a basis for levying taxes.
BOARD OF COUNTY COMMISSIONERS:	The governing body of Pasco County, composed of five persons elected Countywide from districts.
BOND:	A written promise to pay a sum of money at a specific date (called a maturity date) together with periodic interest detailed in a bond resolution.
BUDGET:	A financial plan for a specified period of time (fiscal year) that matches proposed expenditures with anticipated revenues.
BUDGET ADJUSTMENT:	A revision to the adopted budget occurring during the effective fiscal year as approved by the Board of County Commissioners via an amendment or transfer.
BUDGET CALENDAR:	The schedule of key dates involved in the process of adopting and executing the annual budget.
BUDGET HEARING:	The public hearing conducted by the Board of County Commissioners to consider and adopt an annual budget.
BUDGET MESSAGE:	A brief, written statement presented by the County Administrator to explain principal budget issues and to provide policy recommendations to the Board of County Commissioners.
CAPITAL IMPROVEMENT PLAN:	A document that identifies the costs, scheduling and funding of various large capital items; i.e., buildings, roads, bridges, and water and sewer systems. The plan should identify costs associated with existing deficiencies versus capacity available for growth.



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CAPITAL OUTLAY:	Appropriations for the acquisition or construction of physical assets with a life expectancy greater than one year and a cost greater than \$1,000.
CONSTITUTIONAL OFFICERS:	Elected officials that are funded in part or in total by the Board of County Commissioners, but maintain autonomy of their own offices. The constitutional officers are the Clerk & Comptroller, the Property Appraiser, the Tax Collector, the Supervisor of Elections and the Sheriff.
CONTINGENCIES:	A budgetary reserve to provide for an emergency or unanticipated expenditure during the fiscal year.
COUNTY ADMINISTRATOR:	The Chief Executive Officer of the County, appointed by the Board of County Commissioners.
DEBT SERVICE:	Payment of interest and principal on an obligation resulting from the issuance of bonds or other financing.
DEFICIT:	The excess of expenditures over revenues during the fiscal year.
DEPARTMENT PROGRAMS	Programs comprised of activities conducted by a specific business unit (department or division) in order to address core services.
ENTERPRISE FUND:	A fund which pays for its costs of operations from user fees and does not generally receive property tax support. County enterprise funds include Water and Sewer and the Solid Waste/Resource Recovery System.
EXEMPT, EXEMPTION, NONEXEMPT:	Amounts determined by state law to be deducted from the assessed value of property for tax purposes. Tax rates are applied to the balance; amounts remaining are called the nonexempt portion of the assessment. Prior to 2008 homesteaded properties in Florida received a \$25,000 exemption on the value of their property. In 2008, as a result of Amendment 1 to the Florida Constitution, an additional amount <u>up to</u> \$25,000 was granted to homesteaded properties. This additional exemption does not apply to the value for School taxes. Other exemptions apply to agricultural land and property owned by widows, the blind, and permanently and totally disabled persons who must meet income requirements. Another provision "Save Our Homes" portability allows property owners to transfer the benefits recognized under "Save our Homes" to another property. Visit the Property Appraiser's website at http://appraiser.pascogov.com for additional information on exemptions.
EXPENDITURES:	Decrease in fund financial resources for the procurement of assets or the cost of goods and/or services received.
FINAL MILLAGE:	The tax rate adopted in the final public budget hearing of a taxing authority.
FISCAL YEAR:	The annual accounting period for the County, which runs from October 1 through September 30.
FUND:	Money set aside and accounted for separately in order to ensure that the money is spent for a specific purpose.



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FUND BALANCE:	The amount available within a fund at the close of a fiscal period which can be carried over as a source of available funding for the succeeding fiscal period.
GENERAL FUND:	The governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenue to provide Countywide operating services. This may be referred to as the operating fund.
GRANT:	A contribution of assets (usually cash) by one governmental unit or organization to another, given for a specified purpose.
IMPACT FEE:	A fee implemented by a <u>local government</u> on a new development, which is levied for the purpose of defraying the cost to the government of expanding and/or extending public infrastructure to the development.
INDIRECT COSTS:	Costs associated with, but not directly attributed to, the provision of a product or service. These are usually costs incurred by administrative departments in support of operating departments.
INTERFUND TRANSFERS:	Budgeted amounts transferred from one fund to another fund. These represent "double counting" of expenditures. Therefore, these amounts are deducted from the total County operating budget to calculate the "net" budget.
INTERNAL SERVICE:	The revenues and expenses that are generated through internal service funds. The two main internal service funds are Equipment Service and County Insurance.
LESS CHARGES:	Short title for "Less Charges to Other Departments/Funds." A credit given to the operating department which represents work completed on behalf of another department or fund. Its offset is a charge to the affected department or fund; the result is to show associated project costs properly allocated.
LEVEL OF SERVICE:	The product or end result of a measurable program that is provided through the available resources.
LEVY:	To impose taxes, special assessments or service charges. Another term used for millage rate.
LINE ITEM BUDGET:	A budget that lists each account category separately along with the dollar amount budgeted for each account, such as office supplies, overtime or capital purchases. A copy of the line item budget is available for review in the Office of Management and Budget, Suite 340, West Pasco Government Center.
LONG-TERM DEBT:	Debt with a maturity of more than one year.
MANDATED PROGRAM:	A program that Pasco County must provide according to federal law, state law or a judge's order.
MILLAGE RATE:	The rate of taxation applied to the taxable value of property. One mill equals \$1.00 for every \$1,000 of taxable value.



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MOBILITY FEE:	A transportation system charge to recoup the proportionate cost of transportation demand generated by all new development. This fee, which includes assessments for roadways, transit, and bicycle/pedestrian facilities, is designed to encourage development of specific land uses in specific locations and promote compact, mixed-use and energy efficient development.
MUNICIPAL SERVICE BENEFIT UNIT:	Various unincorporated areas within Pasco County. Residents of the unit are assessed a special assessment by the County to provide services which would be provided by a municipality if the area were incorporated. The Quail Hollow Village is a Municipal Service Benefit Unit.
MUNICIPAL SERVICE TAXING UNIT:	Various unincorporated areas within Pasco County. Residents of the unit are assessed a millage rate by the County to provide services which would be provided by a municipality if the area were incorporated. The Pasco County Fire Municipal Service Taxing Unit is one, as well as Williamsburg West.
OBJECT CODE:	An account to which an expense or expenditure is recorded in order to accumulate and categorize the various types of payments that are made by governments. These are normally grouped into personal services, operating expenditures, capital outlay and other categories for budgetary analysis and financial reporting purposes. Certain object codes are mandated by the State of Florida Uniform Accounting System.
OPERATING EXPENDITURES:	Also known as operating and maintenance costs, these are expenditures for day-to-day operations, such as office supplies, maintenance of equipment and travel. Capital costs are excluded.
PROGRAM:	A grouping of closely related activities that facilitate efficient and effective management of a public service.
PROPERTY (AD VALOREM) TAXES:	A revenue which is collected on the basis of a rate applied to the taxable valuation of real property.
PROPOSED MILLAGE:	The tax rate certified by the governing body of each taxing authority within a fiscal year. The proposed millage is sent to the Property Appraiser within 35 days after the County's tax roll is certified. This proposed millage is placed on the proposed tax notice sent to property owners.
REAL PROPERTY:	Land, buildings and other structures attached to it that are taxable under Florida Law.
RESERVE:	An account used to indicate that a portion of the budget is legally restricted for a contingency or other lawful purpose and is, therefore, not available for general appropriation.
REVENUE BONDS:	A government-issued bond sold for construction of a capital project. Debt service requirements are met from the proceeds of a specific revenue source.
REVENUE ESTIMATES:	A formal estimate of how much revenue will be earned from a specific revenue source for some future period, such as the next fiscal year.



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ROLLED-BACK MILLAGE RATE:	A tax rate that will generate the same tax dollar revenue as in the current fiscal year based on the new assessed value exclusive of new construction.
SPECIAL ASSESSMENT:	A compulsory levy imposed on certain properties to defray part or all of the costs of a specific improvement or service deemed to primarily benefit those properties.
SPECIAL REVENUE FUND:	A fund used to account for the proceeds of specific revenue sources or to finance specified activities as required by law or administrative regulation.
TAX BASE:	The total property valuations on which each taxing authority levies its tax rate.
TAX ROLL:	The certification of assessed taxable values prepared by the Property Appraiser and presented to a taxing authority by July 1 (or later if an extension is granted by the State of Florida) each year.
TAX YEAR:	The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year's budget. For example, the tax roll for January 1, 2011, would be used to compute an ad valorem tax levied effective October 1, 2011.
TAXABLE VALUE:	The assessed value minus exemptions, such as the Homestead Exemption, is the taxable value. This value multiplied by the millage rate equals the property tax amount.
TENTATIVE MILLAGE:	The tax rate adopted at the first public hearing of a taxing authority. Under state law, the authority may reduce, but not increase, the tentative millage during the final budget hearing without first providing written notification to all affected property owners.
TRIM:	The acronym for TR uth I n M illage which defines a tax increase or decrease given the relationship of assessed values and millage rates. If the average assessed value increases, the millage rate should decrease (see Rolled-Back Millage Rate).
USER CHARGES (PROPRIETARY):	The payment of a fee for direct receipt of goods or services by the person benefiting from the services.
VOTED MILLAGE:	A tax levied to support a program(s) that has been approved by voter referendum.



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