Pasco County

Annual Budget

FY 2011-2012

PASCO COUNTY ANNUAL BUDGET
FISCAL YEAR 2011-2012
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 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.

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 464,697 permanent residents make it the twelfth most populous county in Florida with a 2010 population density of 624 residents per square land mile.

There are six incorporated municipalities within Pasco County comprising a total 2010 population of 39,785. New Port Richey is the largest city in the County with a population of 14,911. Dade City, the County seat, is the third largest city with a population of 6,437. The remaining four municipalities include Port Richey, San Antonio, St. Leo, and Zephyrhills. Approximately 424,912 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.

Pasco County Statistics

Geography (1)	Pasco	Florida
Land area (Square Miles)	744.85	53,926.82
Persons/Square Mile	623.9	348.6
Nearest MSA	Tampa-St. Petersburg-Clearwater	
Time Zone		Eastern

Driving Distances to Other Florida Destinations (miles) (2)	
Tampa	39
Orlando	64
Jacksonville	168
Tallahassee	244
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

Cities and Population (1)	
New Port Richey	14,911
Zephyrhills	13,288
Dade City	6,437
Port Richey	2,671
St. Leo	1,340
San Antonio	1,138

Climate (3)		
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 Income (1)	Pasco	Florida
2000	$22,962	$29,080
2005	$26,512	$35,605
2009	$29,236	$38,965

2010 Labor Force - 18 year & older population (4)	Pasco	Florida
Employed	53.7%	62.3%
Unemployment Rate	13.1%	11.5%

Cost of Living: 2010 Florida Price Level Index (FPLI) (5)	
Hernando	96.90
Sumter	96.39
Pasco	**98.84**
Polk	98.98
Pinellas	99.60
Florida State Average	**100.00**
Hillsborough	101.55

Employment (4)	Pasco	Florida
Trade/Transport/Utilities	22.3%	20.4%
Education & Health Services	18.7%	14.3%
Government	17.6%	14.8%
Leisure & Hospitality	11.8%	12.7%
Professional/Business Services	9.5%	14.6%
Construction	7.2%	5.5%
Financial Activities	4.3%	6.7%
Other Services	3.6%	3.2%
Manufacturing	3.3%	4.5%
Natural Resources/Mining	1.0%	1.3%
Information	0.8%	2.0%

Average Annual Wage (4)	Pasco	Florida
All Industries	**$32,349**	**$40,974**
Information	$43,499	$59,021
Manufacturing	$42,573	$50,088
Education & Health Services	$42,068	$43,252
Government	$38,117	$47,392
Financial Activities	$36,041	$54,941
Professional/Business Services	$34,023	$48,177
Construction	$32,440	$41,491
Trade/Transport/Utilities	$27,201	$36,470
Natural Resources & Mining	$23,955	$22,873
Other Services	$23,678	$29,364
Leisure & Hospitality	$15,074	$20,998

County and State Taxation

FY 2011 Ad Valorem Millage Rates (4)	
Pasco County	
Government	6.3668
Schools	7.7670
Municipal Fire Service	1.4267
	15.5605
Income Tax Rates (6)	
Corporate Income (State of Florida)	5.5%
Personal Income (Sate of Florida)	0.0%
Sales Tax Rates (6)	
State of Florida	6.0%
Pasco County Local Option	1.0%

Sources:
1. 2010 United States Census
2. Google Maps
3. Weather For You
4. Pasco County Property Appraiser
5. Bureau of Economic and Business Research; University of Florida, Gainesville
6. Pasco County Economic Development Council

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.

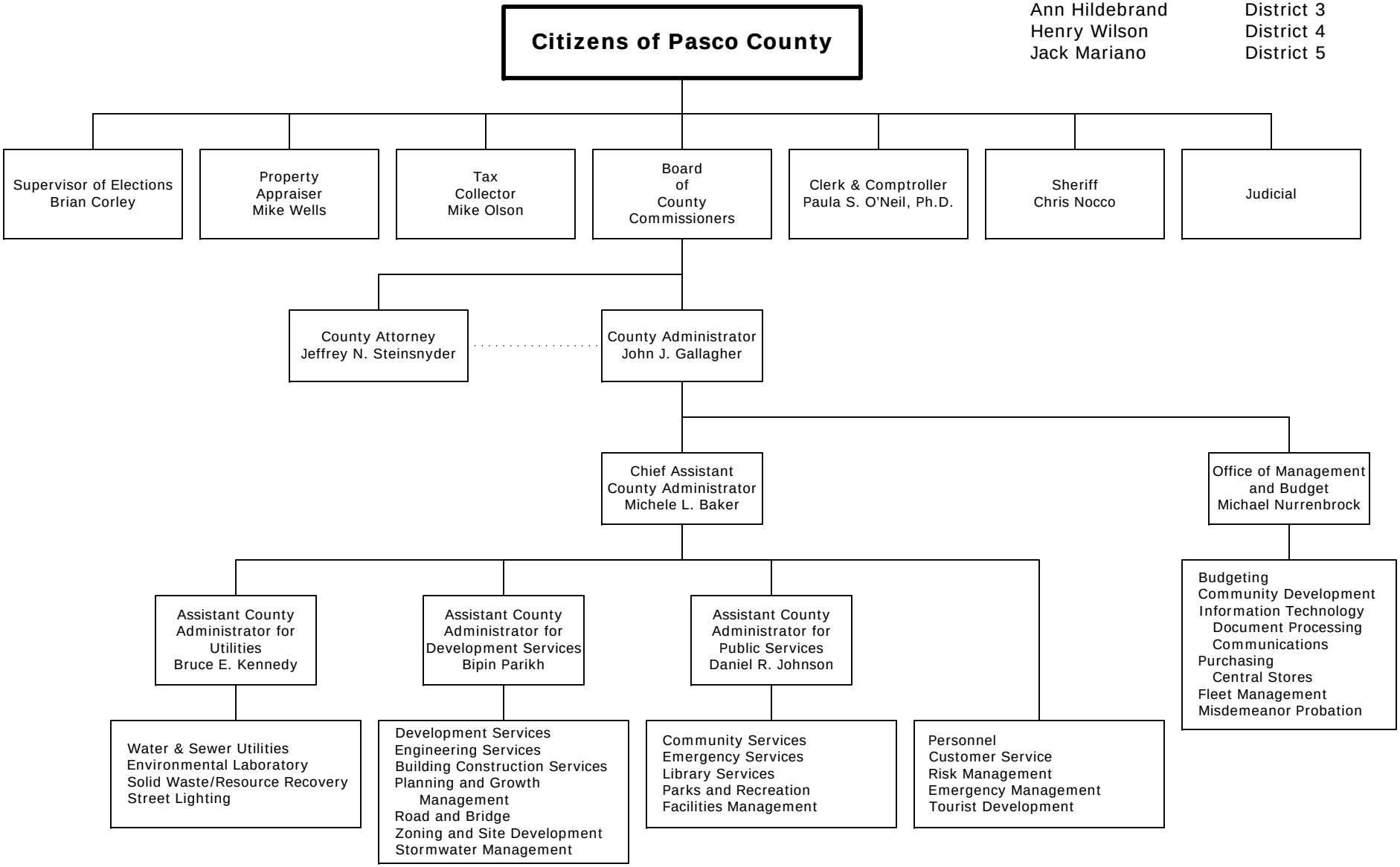
The organizational chart on the following page depicts the structure of Pasco County government.

Organizational Chart of Pasco County

Fiscal Year 2012

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 2012 Budgetary Cost Summary

Legislative/Administrative

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Board of County Commissioners	872,599	875,819	886,426	862,028	858,624	858,645
County Attorney	1,377,752	1,310,872	1,264,547	1,135,470	1,135,470	1,135,470
County Administration	659,342	589,704	649,147	588,778	584,029	584,029
Customer Service	0	299,062	330,818	362,884	329,616	330,408
Tourist Development	522,809	510,759	737,323	739,610	738,881	746,511
County Personnel	959,538	1,029,413	1,012,769	978,097	978,097	978,097
Risk Management	7,980,909	7,856,641	16,217,719	18,239,968	18,239,968	18,239,968
Office of Management & Budget	6,655,046	13,376,340	5,943,345	5,831,638	5,817,596	5,819,901
Community Development	14,196,048	30,197,892	38,027,517	17,541,372	1,653,154	1,653,154
Misdemeanor Probation	667,129	647,625	697,675	679,040	660,250	660,250
Information Technology	5,797,162	5,535,772	7,306,813	8,381,722	6,326,776	6,332,843
Document Processing	465,755	389,476	386,568	376,252	373,424	373,424
Communications	2,062,467	1,736,557	1,685,172	148,852	148,852	148,852
Purchasing	828,833	692,292	675,412	708,440	707,323	698,898
Fleet Management	14,076,491	15,973,364	25,045,926	39,390,077	39,390,047	39,390,047
Office of Emergency Management	639,343	724,433	581,374	712,624	548,427	548,427
	57,761,224	81,746,020	101,448,551	96,676,852	78,490,534	78,498,924

Constitutional Officers

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Clerk & Comptroller	3,308,458	2,897,733	2,860,063	2,737,080	2,737,080	2,737,080
Clerk & Comptroller/BCC	0	0	135,000	135,000	135,000	135,000
Property Appraiser	4,599,474	4,539,301	4,288,865	4,081,793	4,081,793	4,081,793
Property Appraiser/BCC	110,973	91,081	113,000	113,000	113,000	113,000
Tax Collector	7,014,193	6,790,968	7,200,000	6,500,000	6,500,000	6,500,000
Tax Collector/BCC	48,777	44,725	80,000	50,000	50,000	50,000
Supervisor of Elections	3,159,771	2,834,080	2,678,830	2,930,943	2,930,943	2,930,943
Sheriff	86,103,914	86,191,592	86,255,694	83,954,829	83,755,209	83,755,209
Sheriff/BCC	0	0	236,824	203,260	203,260	203,260
	104,345,561	103,389,480	103,848,276	100,705,905	100,506,285	100,506,285

Judicial

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Teen Diversion Programs	144,397	156,967	524,285	473,906	473,906	473,906
Court Innovations	343,384	232,746	328,671	327,084	327,084	327,084
Court Technology	893,965	735,530	3,481,816	3,377,100	2,648,933	2,665,282
Court Costs - Judges	4,612	712	300	0	0	0
Other Judicial	1,489,578	1,467,122	1,461,334	1,554,800	1,349,000	1,349,000
Judicial Grants	0	140,600	587,937	478,147	0	0
Guardian Ad Litem	3,152	5,043	9,819	9,819	9,819	9,819
Law Libraries	125,385	137,728	240,531	236,279	238,042	239,922
	3,004,473	2,876,448	6,634,693	6,457,135	5,046,784	5,065,013

Development Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Development Services	4,597,434	4,505,775	6,734,154	6,081,510	6,045,275	6,044,790
Engineering Services	2,907,314	2,798,411	6,423,732	5,885,168	5,899,504	5,901,158
Building Construction Services	5,332,293	4,509,168	3,743,375	3,779,244	3,786,247	3,786,345
Road & Bridge	7,583,378	7,125,755	6,825,032	6,315,361	6,330,036	6,330,036
Stormwater Management	6,076,121	7,144,834	9,254,862	10,035,320	9,955,933	9,955,933
Quail Hollow Village Municipal Service Benefit Unit	7,560	9,077	71,378	71,263	71,263	71,263
	26,504,100	26,093,020	33,052,533	32,167,866	32,088,258	32,089,525

Public Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Public Services Administration	232,003	233,784	216,371	246,984	326,877	326,836
Community Services	20,465,084	17,575,373	19,413,418	17,934,293	17,918,031	17,911,010
Emergency Services	46,751,510	46,708,306	52,187,069	50,846,694	48,214,491	48,211,938
Parks & Recreation	9,346,874	8,025,978	8,271,517	8,137,359	5,347,265	5,422,240
Library Services	6,661,688	6,221,310	6,037,159	5,730,843	4,046,173	4,046,173
Facilities Management	12,044,373	10,716,535	11,066,468	10,834,523	10,742,034	10,665,177
	95,501,532	89,481,286	97,192,002	93,730,696	86,594,871	86,583,374

Utilities/Solid Waste

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Utilities Services	113,937,422	80,416,296	93,117,566	93,283,540	92,479,527	92,479,527
Solid Waste System	57,811,777	35,491,477	28,264,520	30,024,412	29,130,196	29,139,902
Street Lighting Assessments	2,956,242	3,075,372	4,065,668	4,533,788	4,533,788	4,533,788
	174,705,440	118,983,145	125,447,754	127,841,740	126,143,511	126,153,217

Reserves

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Reserves	12,134	82,801	133,795,632	157,570,717	149,130,198	135,692,397
	12,134	82,801	133,795,632	157,570,717	149,130,198	135,692,397

Debt Service

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
2003 Guaranteed Entitlement Interest & Sinking	1,275,202	8,688,596	2,957,589	2,971,634	2,983,037	2,992,096
1996 Public Improvement Refunding Revenue Interest & Sinking	377,126	-382	0	0	0	0
1989 Local Option Gas Tax Interest & Sinking	0	0	0	0	0	0
2002 Local Option Gas Tax Refunding Revenue	4,127,238	4,129,350	4,816,940	4,815,997	4,127,800	0
1996 Refunding Improvement Revenue Interest & Sinking	0	0	0	0	0	0
2003 Half-Cent Sales Tax Revenue Bonds	2,990,712	2,991,612	4,504,932	4,522,286	4,541,431	4,556,903
2006 Tommytown Section 108 Note	1,072,472	1,071,136	2,212,729	2,214,139	2,215,297	2,220,097
Debt Service - Capital Improvement Fund	434,078	0	0	0	0	0
Debt Service - Utility Services	4,481,195	8,965,865	13,467,428	13,910,523	13,910,523	13,910,523
Debt Service - Solid Waste Management	0	0	9,119,973	10,125,912	10,125,912	10,125,912
	14,758,023	25,846,176	37,079,591	38,560,491	37,904,000	33,805,531

Capital

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Public Services Capital	34,307,257	17,645,197	88,127,497	102,951,248	66,256,580	63,365,240
Penny for Pasco Capital	6,252,872	8,696,773	44,337,823	46,155,772	33,316,654	35,450,781
Transportation Capital Improvements	64,048,094	54,841,010	148,730,617	164,486,095	48,733,126	52,639,264
Utilities Capital Improvements	721,066	27,473,805	117,059,516	135,522,001	28,625,407	25,222,407
Stormwater Capital	1,338,261	2,505,140	12,327,719	15,822,607	10,418,520	10,509,855
	106,667,549	111,161,924	410,583,172	464,937,723	187,350,287	187,187,547

Countywide Expenditures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Intergovernmental Services	9,941,764	11,936,202	11,740,958	11,497,578	11,497,578	11,497,578
Interfund Transfers	26,165,162	11,618,187	19,332,222	22,956,954	20,265,283	18,017,917
Non-Operating	0	3,915	0	0	0	0
	36,106,926	23,558,303	31,073,180	34,454,532	31,762,861	29,515,495
Total County Budget	619,366,962	583,218,605	1,080,155,384	1,153,103,657	835,017,589	815,097,308

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	640,060	0	640,060	Ad Valorem Taxes	123,399,920
Constitutional Officers	100,122,694	0	100,122,694	Fund Balance	49,098,882
Countywide Expenditures	10,760,133	0	10,760,133	Interest on Deposits	342,000
Development Services	191,849	0	191,849	Interfund Transfers	15,498,121
Judicial	5,030,703	0	5,109,746	Intergovernmental	879,204
Legislative/Administrative	20,289,814	0	20,289,814	Other Sources	1,218,603
Public Services	48,842,924	0	48,842,924	Proprietary Sources	14,383,028
Reserves	35,407,075	0	35,407,075	State	16,544,537
Fund B001 Expenditure Totals	221,285,252	0	221,364,295	Fund B001 Revenue Total	221,364,295

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Countywide Expenditures	7,270,696	0	7,270,696	Fund Balance	14,181,276
Development Services	9,296,269	4,871	9,357,513	Interest on Deposits	137,750
Legislative/Administrative	170,390	0	170,390	Intergovernmental	1,995
Public Services	3,867,848	0	3,867,848	Other Sources	238,958
Reserves	5,505,000	0	5,505,000	Proprietary Sources	2,038,578
				State	9,572,890
Fund B102 Expenditure Totals	26,110,203	4,871	26,171,447	Fund B102 Revenue Total	26,171,447

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	32,847,555	0	32,847,555	Fund Balance	26,317,585
Countywide Expenditures	6,124,817	0	6,124,817	Interest on Deposits	250,017
				Other Sources	9,233,042
				State	3,171,728
Fund B103 Expenditure Totals	38,972,372	0	38,972,372	Fund B103 Revenue Total	38,972,372

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Countywide Expenditures	1,078,312	0	1,078,312	Fund Balance	1,632,288
Development Services	1,712,152	0	3,591,152	Interest on Deposits	14,915
Reserves	1,814,152	0	1,814,152	Intergovernmental	61,750
				Proprietary Sources	4,774,663
Fund B104 Expenditure Totals	4,604,616	0	6,483,616	Fund B104 Revenue Total	6,483,616

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Judicial	101,280	0	101,280	Fund Balance	28,177
				Interest on Deposits	333
				Other Sources	54,625
				Proprietary Sources	18,145
Fund B105 Expenditure Totals	101,280	0	101,280	Fund B105 Revenue Total	101,280

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Judicial	134,999	0	134,999	Fund Balance	67,668
				Interest on Deposits	831
				Other Sources	54,625
				Proprietary Sources	11,875
Fund B106 Expenditure Totals	134,999	0	134,999	Fund B106 Revenue Total	134,999

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	98,000	0	98,000	Fund Balance	1,531,304
Countywide Expenditures	920,573	0	920,573	Interest on Deposits	20,900
Development Services	7,648,458	0	7,648,458	Interfund Transfers	4,187,032
Reserves	1,600,000	0	1,600,000	Other Sources	16,530
				Proprietary Sources	11,115
				State	4,500,150
Fund B107 Expenditure Totals	10,267,031	0	10,267,031	Fund B107 Revenue Total	10,267,031

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Constitutional Officers	320,591	0	320,591	Fund Balance	237,276
				Interest on Deposits	2,565
				Intergovernmental	80,750
Fund B108 Expenditure Totals	320,591	0	320,591	Fund B108 Revenue Total	320,591

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	11,821,715	0	11,821,715	Fund Balance	11,675,935
Legislative/Administrative	569,220	0	569,220	Interest on Deposits	95,000
				Other Sources	620,000
Fund B113 Expenditure Totals	12,390,935	0	12,390,935	Fund B113 Revenue Total	12,390,935

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	9,151,799	0	9,151,799	Fund Balance	4,852,799
				Interest on Deposits	399,000
				Interfund Transfers	2,000,000
				Special Assessments	1,900,000
Fund B114 Expenditure Totals	9,151,799	0	9,151,799	Fund B114 Revenue Total	9,151,799

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Constitutional Officers	63,000	0	63,000	Fund Balance	1,579,568
Countywide Expenditures	488	0	488	Interest on Deposits	17,100
Legislative/Administrative	148,852	0	148,852	Intergovernmental	228,000
Public Services	39,344	0	39,344		
Reserves	1,572,984	0	1,572,984		
Fund B115 Expenditure Totals	1,824,668	0	1,824,668	Fund B115 Revenue Total	1,824,668

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Development Services	71,263	0	71,263	Fund Balance	64,812
				Interest on Deposits	846
				Special Assessments	5,605
Fund B118 Expenditure Totals	71,263	0	71,263	Fund B118 Revenue Total	71,263

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Public Services	28,319,828	0	28,319,828	Ad Valorem Taxes	25,490,690
				Fund Balance	2,748,734
				Interest on Deposits	47,500
				Other Sources	3,904
				State	29,000
Fund B119 Expenditure Totals	28,319,828	0	28,319,828	Fund B119 Revenue Total	28,319,828

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Legislative/Administrative	4,379,827	0	4,379,827	Federal	2,379,827
				Other Sources	2,000,000
Fund B123 Expenditure Totals	4,379,827	0	4,379,827	Fund B123 Revenue Total	4,379,827

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 stimuate the economy.

Business Center Expenditures	FY 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	3,565,440	17,000	3,582,440	Federal	4,070,412
Constitutional Officers	199,620	0	199,620		
Judicial	288,352	0	288,352		
Fund B124 Expenditure Totals	4,053,412	17,000	4,070,412	Fund B124 Revenue Total	4,070,412

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Legislative/Administrative	3,206,510	0	3,206,510	Federal	3,206,510
Fund B125 Expenditure Totals	3,206,510	0	3,206,510	Fund B125 Revenue Total	3,206,510

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	922,353	0	922,353	Federal	2,458,726
Countywide Expenditures	1,073,739	0	1,073,739	Fund Balance	2,810,125
Legislative/Administrative	1,781,536	0	1,781,536	Interest on Deposits	7,000
Public Services	232,000	0	232,000	Other Sources	25,000
Reserves	1,292,723	0	1,292,723	Special Assessments	1,500
Fund B126 Expenditure Totals	5,302,351	0	5,302,351	Fund B126 Revenue Total	5,302,351

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	140,900	0	140,900	Federal	374,765
Legislative/Administrative	307,159	0	307,159	Interfund Transfers	50,191
Public Services	83,840	0	83,840	State	106,943
Fund B127 Expenditure Totals	531,899	0	531,899	Fund B127 Revenue Total	531,899

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	18,979,287	0	18,979,287	Federal	4,440,411
Development Services	1,239,561	0	1,239,561	Interfund Transfers	1,296,771
Public Services	4,058,653	0	4,058,653	State	18,540,319
Fund B128 Expenditure Totals	24,277,501	0	24,277,501	Fund B128 Revenue Total	24,277,501

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Legislative/Administrative	1,778,834	0	1,778,834	Federal	1,010,310
				Fund Balance	268,524
				Other Sources	500,000
Fund B129 Expenditure Totals	1,778,834	0	1,778,834	Fund B129 Revenue Total	1,778,834

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Legislative/Administrative	4,685,778	0	4,685,778	Federal	4,685,778
Fund B130 Expenditure Totals	4,685,778	0	4,685,778	Fund B130 Revenue Total	4,685,778

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Judicial	15,000	0	15,000	Federal	15,000
Fund B131 Expenditure Totals	15,000	0	15,000	Fund B131 Revenue Total	15,000

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Public Services	96,414	0	96,414	Federal	96,414
Fund B134 Expenditure Totals	96,414	0	96,414	Fund B134 Revenue Total	96,414

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Public Services	6,348	0	6,348	State	6,348
Fund B135 Expenditure Totals	6,348	0	6,348	Fund B135 Revenue Total	6,348

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Legislative/Administrative	10,434	0	10,434	Fund Balance	6,047
				Interest on Deposits	398
				Other Sources	3,989
Fund B136 Expenditure Totals	10,434	0	10,434	Fund B136 Revenue Total	10,434

Florida Department of Elder Affairs Fund

Fund #: B137
Fund Type: Special Revenue
Fund Description: To account for a grant to construct, repair and maintain the Elfers Senior Center.

Business Center Expenditures	FY 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	997,700	0	997,700	Fund Balance	997,700
Fund B137 Expenditure Totals	997,700	0	997,700	Fund B137 Revenue Total	997,700

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Public Services	44,500	0	44,500	Federal	44,500
Fund B138 Expenditure Totals	44,500	0	44,500	Fund B138 Revenue Total	44,500

US Department of Justice Fund

Fund #: B139
Fund Type: Special Revenue
Fund Description: To account for assistance provided to the Sheriff for certain law enforcement activities and the purchase of equipment.

Business Center Expenditures	FY 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Judicial	174,795	0	174,795	Federal	174,795
Fund B139 Expenditure Totals	174,795	0	174,795	Fund B139 Revenue Total	174,795

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 repsonse and the purchase of equipment and to account for the completion of a locally-adopted Transit Development program.

Business Center Expenditures	FY 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Public Services	770,000	0	770,000	Other Sources	7,201
				Proprietary Sources	762,799
Fund B141 Expenditure Totals	770,000	0	770,000	Fund B141 Revenue Total	770,000

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Public Services	1,035,733	0	1,035,733	Federal	876,201
				Proprietary Sources	38,294
				State	121,238
Fund B144 Expenditure Totals	1,035,733	0	1,035,733	Fund B144 Revenue Total	1,035,733

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Public Services	69,360	0	69,360	Fund Balance	69,233
				Interest on Deposits	127
Fund B150 Expenditure Totals	69,360	0	69,360	Fund B150 Revenue Total	69,360

Affordable Housing Fund

Fund #: B154
Fund Type: Special Revenue
Fund Description: To account for funds related to Develepment Order's for affordable housing.

Business Center Expenditures	FY 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Legislative/Administrative	210,324	0	210,324	Fund Balance	210,324
Fund B154 Expenditure Totals	210,324	0	210,324	Fund B154 Revenue Total	210,324

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Public Services	31,904	0	31,904	Fund Balance	26,585
				Interest on Deposits	286
				Special Assessments	5,033
Fund B155 Expenditure Totals	31,904	0	31,904	Fund B155 Revenue Total	31,904

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	800,000	0	800,000	Fund Balance	3,951,421
Public Services	5,588,021	0	5,588,021	Interest on Deposits	49,115
				Proprietary Sources	1,147,735
				State	1,239,750
Fund B156 Expenditure Totals	6,388,021	0	6,388,021	Fund B156 Revenue Total	6,388,021

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Legislative/Administrative	1,128,248	0	1,128,248	Fund Balance	530,217
				Interest on Deposits	22,285
				Other Sources	575,746
Fund B157 Expenditure Totals	1,128,248	0	1,128,248	Fund B157 Revenue Total	1,128,248

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Legislative/Administrative	4,206	0	4,206	Fund Balance	4,206
Fund B158 Expenditure Totals	4,206	0	4,206	Fund B158 Revenue Total	4,206

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	986,062	0	986,062	Fund Balance	1,170,167
Public Services	288,605	0	288,605	Interest on Deposits	9,500
				State	95,000
Fund B159 Expenditure Totals	1,274,667	0	1,274,667	Fund B159 Revenue Total	1,274,667

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	1,264,682	0	1,264,682	Fund Balance	1,170,157
				Interest on Deposits	9,025
				Special Assessments	85,500
Fund B160 Expenditure Totals	1,264,682	0	1,264,682	Fund B160 Revenue Total	1,264,682

Transportation Impact Fee 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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	23,621,664	0	23,621,664	Fund Balance	18,704,449
				Impact Fees	4,739,523
				Interest on Deposits	177,692
Fund B161 Expenditure Totals	23,621,664	0	23,621,664	Fund B161 Revenue Total	23,621,664

Transportation Impact Fee 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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	56,821,418	0	56,821,418	Fund Balance	55,337,530
				Impact Fees	899,863
				Interest on Deposits	525,706
				Other Sources	58,319
Fund B163 Expenditure Totals	56,821,418	0	56,821,418	Fund B163 Revenue Total	56,821,418

Transportation Impact Fee 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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	12,337,100	0	12,337,100	Fund Balance	7,203,407
				Impact Fees	4,640,261
				Interest on Deposits	68,432
				Other Sources	425,000
Fund B165 Expenditure Totals	12,337,100	0	12,337,100	Fund B165 Revenue Total	12,337,100

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	3,641,800	0	3,641,800	Impact Fees	3,641,800
Fund B168 Expenditure Totals	3,641,800	0	3,641,800	Fund B168 Revenue Total	3,641,800

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	6,216,178	0	6,216,178	Fund Balance	5,179,158
				Interest on Deposits	49,020
				Other Sources	988,000
Fund B170 Expenditure Totals	6,216,178	0	6,216,178	Fund B170 Revenue Total	6,216,178

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Judicial	17,219	0	17,219	Fund Balance	1,069
				State	16,150
Fund B171 Expenditure Totals	17,219	0	17,219	Fund B171 Revenue Total	17,219

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Judicial	615,744	0	615,744	Fund Balance	397,634
				Interest on Deposits	4,360
				Other Sources	213,750
Fund B172 Expenditure Totals	615,744	0	615,744	Fund B172 Revenue Total	615,744

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	5,547,679	0	5,547,679	Fund Balance	5,485,404
				Impact Fees	51,854
				Interest on Deposits	10,421
Fund B180 Expenditure Totals	5,547,679	0	5,547,679	Fund B180 Revenue Total	5,547,679

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	10,191,526	0	10,191,526	Fund Balance	9,937,061
				Impact Fees	160,063
				Interest on Deposits	94,402
Fund B181 Expenditure Totals	10,191,526	0	10,191,526	Fund B181 Revenue Total	10,191,526

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.

Business Center Expenditures	FY 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	8,252,462	0	8,252,462	Fund Balance	8,088,375
				Impact Fees	128,962
				Interest on Deposits	35,125
Fund B182 Expenditure Totals	8,252,462	0	8,252,462	Fund B182 Revenue Total	8,252,462

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.

Business Center Expenditures	FY 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	2,532,801	0	2,532,801	Fund Balance	2,371,004
				Impact Fees	139,272
				Interest on Deposits	22,525
Fund B183 Expenditure Totals	2,532,801	0	2,532,801	Fund B183 Revenue Total	2,532,801

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.

Business Center Expenditures	FY 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	5,674,388	0	5,674,388	Fund Balance	5,622,978
				Impact Fees	40,727
				Interest on Deposits	10,683
Fund B184 Expenditure Totals	5,674,388	0	5,674,388	Fund B184 Revenue Total	5,674,388

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.

Business Center Expenditures	FY 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	2,071,133	0	2,071,133	Fund Balance	2,052,294
				Impact Fees	14,939
				Interest on Deposits	3,900
Fund B185 Expenditure Totals	2,071,133	0	2,071,133	Fund B185 Revenue Total	2,071,133

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	153,854	0	153,854	Fund Balance	153,563
				Interest on Deposits	291
Fund B188 Expenditure Totals	153,854	0	153,854	Fund B188 Revenue Total	153,854

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	15,614,607	208,000	15,822,607	Fund Balance	13,254,709
Development Services	9,956,302	79,018	10,035,320	Interest on Deposits	165,193
				Proprietary Sources	19,000
				Special Assessments	10,993,525
				State	1,425,500
Fund B193 Expenditure Totals	25,570,909	287,018	25,857,927	Fund B193 Revenue Total	25,857,927

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	792,684	0	792,684	Fund Balance	1,174,530
Development Services	32,750	0	32,750	Interest on Deposits	15,084
Legislative/Administrative	375,675	0	375,675	Proprietary Sources	11,495
Fund B195 Expenditure Totals	1,201,109	0	1,201,109	Fund B195 Revenue Total	1,201,109

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Debt Service	4,815,997	0	4,815,997	Fund Balance	687,634
				Interest on Deposits	3,546
				Interfund Transfers	4,124,817
Fund B225 Expenditure Totals	4,815,997	0	4,815,997	Fund B225 Revenue Total	4,815,997

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Debt Service	2,214,139	0	2,214,139	Fund Balance	1,140,000
				Interest on Deposits	400
				Interfund Transfers	1,073,739
Fund B226 Expenditure Totals	2,214,139	0	2,214,139	Fund B226 Revenue Total	2,214,139

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Countywide Expenditures	7,190,549	0	7,190,549	Fund Balance	1,028,681
Debt Service	2,971,634	0	2,971,634	Interest on Deposits	33,900
				State	9,099,602
Fund B230 Expenditure Totals	10,162,183	0	10,162,183	Fund B230 Revenue Total	10,162,183

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Debt Service	4,522,286	0	4,522,286	Fund Balance	1,517,589
				Interest on Deposits	3,096
				Interfund Transfers	3,001,601
Fund B231 Expenditure Totals	4,522,286	0	4,522,286	Fund B231 Revenue Total	4,522,286

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	46,155,772	0	46,155,772	Fund Balance	32,770,654
				Interest on Deposits	115,003
				Intergovernmental	491,931
				Other Sources	12,778,184
Fund B300 Expenditure Totals	46,155,772	0	46,155,772	Fund B300 Revenue Total	46,155,772

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	19,810,972	0	19,810,972	Fund Balance	19,566,255
Countywide Expenditures	35,225	0	35,225	Interest on Deposits	32,442
				Other Sources	247,500
Fund B301 Expenditure Totals	19,846,197	0	19,846,197	Fund B301 Revenue Total	19,846,197

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	3,729,198	0	3,729,198	Fund Balance	1,313,712
				Impact Fees	2,403,006
				Interest on Deposits	12,480
Fund B311 Expenditure Totals	3,729,198	0	3,729,198	Fund B311 Revenue Total	3,729,198

Mobility Fee Assessment/Benefit District 2 - Central

Fund #: B312
Fund Type: Capital Project
Fund Description:

Business Center Expenditures	FY 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	4,156,951	0	4,156,951	Fund Balance	1,430,962
				Impact Fees	2,712,394
				Interest on Deposits	13,595
Fund B312 Expenditure Totals	4,156,951	0	4,156,951	Fund B312 Revenue Total	4,156,951

Mobility Fee Assessment/Benefit District 3 - East

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

Business Center Expenditures	FY 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	4,488,498	0	4,488,498	Fund Balance	1,088,589
				Impact Fees	3,389,567
				Interest on Deposits	10,342
Fund B313 Expenditure Totals	4,488,498	0	4,488,498	Fund B313 Revenue Total	4,488,498

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	5,509,612	0	5,509,612	Fund Balance	5,509,612
Fund B326 Expenditure Totals	5,509,612	0	5,509,612	Fund B326 Revenue Total	5,509,612

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	9,654,872	0	9,654,872	Fund Balance	9,654,872
Fund B331 Expenditure Totals	9,654,872	0	9,654,872	Fund B331 Revenue Total	9,654,872

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	23,799,439	0	23,799,439	Federal	2,622,051
Debt Service	13,910,523	0	13,910,523	Fund Balance	86,377,353
Reserves	61,002,012	0	61,002,012	Impact Fees	3,643,080
Utilities/Solid Waste	93,250,822	0	93,283,540	Interest on Deposits	1,176,175
				Interfund Transfers	56,991
				Other Sources	11,729,693
				Proprietary Sources	85,922,946
				State	467,225
Fund B401 Expenditure Totals	191,962,796	0	191,995,514	Fund B401 Revenue Total	191,995,514

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	2,574,817	0	2,574,817	Fund Balance	2,574,817
Fund B430 Expenditure Totals	2,574,817	0	2,574,817	Fund B430 Revenue Total	2,574,817

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	92,526,287	0	92,526,287	Fund Balance	92,526,287
Fund B431 Expenditure Totals	92,526,287	0	92,526,287	Fund B431 Revenue Total	92,526,287

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	9,190,000	0	9,190,000	Fund Balance	57,103,935
Debt Service	10,125,912	0	10,125,912	Interest on Deposits	264,000
Reserves	49,376,771	0	49,376,771	Other Sources	23,000
Utilities/Solid Waste	29,890,538	133,874	30,024,412	Proprietary Sources	22,526,160
				Special Assessments	18,800,000
Fund B450 Expenditure Totals	98,583,221	133,874	98,717,095	Fund B450 Revenue Total	98,717,095

Solid Waste Resource Recovery Bonds 2008 Fund

Fund #: B451
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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Capital	7,431,458	0	7,431,458	Fund Balance	7,431,458
Fund B451 Expenditure Totals	7,431,458	0	7,431,458	Fund B451 Revenue Total	7,431,458

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Legislative/Administrative	39,390,077	0	39,390,077	Fund Balance	19,399,399
				Interest on Deposits	245,805
				Interfund Transfers	19,482,810
				Other Sources	8,496
				Proprietary Sources	253,567
Fund B501 Expenditure Totals	39,390,077	0	39,390,077	Fund B501 Revenue Total	39,390,077

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Legislative/Administrative	18,239,968	0	18,239,968	Fund Balance	8,222,693
				Interest on Deposits	140,259
				Interfund Transfers	9,875,781
				Other Sources	1,235
Fund B504 Expenditure Totals	18,239,968	0	18,239,968	Fund B504 Revenue Total	18,239,968

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 2012 Continuation	FY 2012 Issues	FY 2012 Adopted	Revenue Source	FY 2012 Adopted
Utilities/Solid Waste	4,533,788	0	4,533,788	Fund Balance	1,115,842
				Interest on Deposits	31,050
				Other Sources	34,382
				Special Assessments	3,352,514
Fund B701 Expenditure Totals	4,533,788	0	4,533,788	Fund B701 Revenue Total	4,533,788

Legislative/Administrative

	FY 2011 Adopted	FY 2012 Approved	FY 2012 Change
Board of County Commissioners	9.00	9.00	0.00
Communications [1]	9.00	0.00	-9.00
Community Development	26.00	25.00	-1.00
County Administration	5.00	5.00	0.00
County Attorney	20.73	20.73	0.00
County Personnel	8.00	8.00	0.00
Customer Service	8.00	8.00	0.00
Document Processing	8.00	8.00	0.00
Fleet Management	40.00	38.00	-2.00
Information Technology [1]	54.00	63.00	9.00
Misdemeanor Probation	14.00	14.00	0.00
Office of Emergency Management	8.00	8.00	0.00
Office of Management & Budget	11.00	11.00	0.00
Purchasing	12.60	14.00	1.40
Risk Management	5.00	5.00	0.00
Tourist Development	3.00	3.00	0.00
	241.33	239.73	-1.60

Judicial

	FY 2011 Adopted	FY 2012 Approved	FY 2012 Change
Court Innovations	3.00	3.00	0.00
Court Technology	8.00	8.00	0.00
Law Libraries	2.00	2.00	0.00
Teen Diversion Programs	4.00	4.00	0.00
	17.00	17.00	0.00

Development Services

	FY 2011 Adopted	FY 2012 Approved	FY 2012 Change
Building Construction Services	67.00	66.00	-1.00
Development Services	67.60	67.00	-0.60
Engineering Services	91.50	90.50	-1.00
Road & Bridge	101.00	101.00	0.00
Stormwater Management	56.00	60.00	4.00
	383.10	384.50	1.40

[1] For FY 2012, 9 positions have been moved from Communications to Information Technology.

Public Services

	FY 2011 Adopted	FY 2012 Approved	FY 2012 Change
Community Services	145.13	148.13	3.00
Emergency Services	490.00	489.00	-1.00
Facilities Management	56.60	54.10	-2.50
Library Services	106.00	104.00	-2.00
Parks & Recreation	119.50	113.50	-6.00
Public Services Administration	2.00	2.50	0.50
	919.23	911.23	-8.00

Utilities/Solid Waste

	FY 2011 Adopted	FY 2012 Approved	FY 2012 Change
Solid Waste System	49.40	52.40	3.00
Utilities Services	384.60	390.60	6.00
	434.00	443.00	9.00

Constitutional Officers

	FY 2011 Adopted	FY 2012 Approved	FY 2012 Change
Clerk & Comptroller	326.21	323.96	-2.25
Property Appraiser	60.40	58.40	-2.00
Sheriff	1,187.64	1,239.55	51.91
Supervisor of Elections [2]	25.00	25.00	0.00
Tax Collector	158.00	160.00	2.00
	1,757.25	1,806.91	49.66
Total BCC FTEs (excludes Constitutional Officers)	**1,994.66**	**1,995.46**	**0.80**
Total County FTEs	**3,751.91**	**3,802.37**	**50.46**

[2] FY 2011 adopted positions restated from 23 to 25.

100 Legislative/Administrative

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
1000000 Board of County Commissioners			
Z10000 Non Program	862,028	858,624	858,645
1000000 Board of County Commissioners	862,028	858,624	858,645
1000500 County Attorney			
AD0001 Fiscal Analysis and General Support	104,875	104,875	104,875
AD0002 Workforce Development	9,711	9,711	9,711
LA0001 Procedural Support, Guidance, and Representation	810,901	810,901	810,901
LA0002 Growth Management and Economic Development	127,439	127,439	127,439
LA0003 Procurement and Grants	41,741	41,741	41,741
LA0004 Utility and Stormwater Matters	40,803	40,803	40,803
1000500 County Attorney	1,135,470	1,135,470	1,135,470
1001000 County Administration			
AD0001 Fiscal Analysis and General Support	190,557	187,657	187,657
AD0002 Workforce Development	16,377	16,377	16,377
AD0003 Performance Management	52,979	52,979	52,979
LA0020 Board Policy and Support	203,639	202,007	202,007
LA0021 Department/Divison Support	125,227	125,009	125,009
1001000 County Administration	588,778	584,029	584,029
1001500 Customer Service			
AD0001 Fiscal Analysis and General Support	4,615	4,615	4,615
AD0002 Workforce Development	2,567	3,166	3,166
AD0003 Performance Management	86,023	52,216	52,335
LA0040 Complaint Management	133,368	132,961	133,278
LA0041 Questions and Information	73,193	73,270	73,349
LA0042 Requests for Service	63,118	63,388	63,665
1001500 Customer Service	362,884	329,616	330,408
1002000 Tourist Development			
AD0001 Fiscal Analysis and General Support	71,554	71,554	71,554
LA0060 Government TV	162,679	165,207	167,785
LA0061 Tourism AID to Private Organizations (APO)	191,733	199,313	202,397
LA0062 Tourism Promotion	289,060	290,251	292,219
LA0063 Tourism Construction	12,556	12,556	12,556
Z10020 Non Program	12,028	0	0
1002000 Tourist Development	739,610	738,881	746,511
1002500 County Personnel			
AD0001 Fiscal Analysis and General Support	9,536	9,536	9,536
AD0002 Workforce Development	15,210	15,210	15,210
AD0003 Performance Management	27,811	27,811	27,811
LA0080 Workforce Recruitment	211,614	211,614	211,614
LA0081 Workforce Development and Retention	237,613	237,613	237,613
LA0082 Mandated Benefits	22,562	22,562	22,562
LA0083 Negotiation, Mediation, and Advocacy	46,092	46,092	46,092
Z10025 Non Program	407,659	407,659	407,659
1002500 County Personnel	978,097	978,097	978,097

100 Legislative/Administrative

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
1003000 Risk Management			
AD0001 Fiscal Analysis and General Support	31,294	31,294	31,294
AD0002 Workforce Development	5,966	5,966	5,966
AD0003 Performance Management	8,936	8,936	8,936
LA0100 Workforce Recruitment - Risk	22,370	22,370	22,370
LA0101 Workforce Development and Retention - Risk	98,687	98,687	98,687
LA0102 Mandated Benefits - Risk	47,815	47,815	47,815
LA0103 Risk Management	9,382,693	9,382,693	9,382,693
Z10030 Non Program	8,642,208	8,642,208	8,642,208
1003000 Risk Management	18,239,968	18,239,968	18,239,968
1003500 Office of Management & Budget (OMB)			
AD0001 Fiscal Analysis and General Support	150,086	150,467	150,858
AD0002 Workforce Development	7,672	7,672	7,672
AD0003 Performance Management	80,551	80,707	80,869
LA0120 Budget Preparation and Monitoring	411,141	412,148	413,185
LA0121 Capital Improvement Planning	75,160	75,339	75,523
LA0122 Financial Analysis/Forecasting/Reporting	171,441	171,776	172,122
LA0123 Project Tracking	59,933	43,832	44,016
Z10035 Non Program	4,875,655	4,875,655	4,875,655
1003500 Office of Management & Budget (OMB)	5,831,638	5,817,596	5,819,901
1004400 Community Development			
AD0001 Fiscal Analysis and General Support	1,037,303	811,796	811,796
AD0002 Workforce Development	36,076	25,196	25,196
AD0003 Performance Management	16,797	16,797	16,797
LA0140 Direct Homebuyer Assistance	2,916,086	97,505	97,505
LA0141 Owner-Occupied Housing Rehabilitation	2,020,540	22,138	22,138
LA0142 Foreclosure Prevention	370,793	0	0
LA0143 Rental Development	820,564	52,617	52,617
LA0144 Community Development Block Grant - Agency Projects	878,417	78,861	78,861
LA0145 Community Development Block Grant - Neighborhood Projects	581,800	78,010	78,010
LA0146 Community Development Block Grant - Slum and Blight Program	1,175,777	104,692	104,692
LA0147 Pasco Opportunity Program - Housing Agencies	6,642,704	321,671	321,671
LA0148 Pasco Opportunity Program - Habitat for Humanity	1,044,515	43,874	43,874
1004400 Community Development	17,541,372	1,653,154	1,653,154
1004500 Misdemeanor Probation			
AD0001 Fiscal Analysis and General Support	93,078	93,078	93,078
AD0002 Workforce Development	23,529	23,405	23,405
AD0003 Performance Management	12,405	12,383	12,383
LA0160 Probation Services and Case Management	542,368	531,384	531,384
Z10045 Non Program	7,659	0	0
1004500 Misdemeanor Probation	679,040	660,250	660,250

100 Legislative/Administrative

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
1005000 Information Technology			
AD0001 Fiscal Analysis and General Support	424,821	424,821	424,821
AD0002 Workforce Development	315,045	300,047	300,047
AD0003 Performance Management	159,691	156,346	156,346
LA0180 Business Applications Development, Maintenance, and Consulting	2,806,718	1,533,649	1,536,929
LA0181 Network Services Operations and Maintenance	1,490,393	1,357,198	1,357,198
LA0182 Computing Services Operations and Maintenance	1,872,924	1,736,115	1,738,902
LA0183 Business Continuity and Recovery Planning and Testing	221,030	159,390	159,390
LA0184 On Demand Services	641,131	641,131	641,131
Z10050 Non Program	449,970	18,080	18,080
1005000 Information Technology	8,381,722	6,326,776	6,332,843
1005500 Document Processing			
AD0001 Fiscal Analysis and General Support	4,363	4,363	4,363
AD0002 Workforce Development	3,178	3,178	3,178
AD0003 Performance Management	2,937	2,937	2,937
LA0200 Document Processing	365,775	362,947	362,947
1005500 Document Processing	376,252	373,424	373,424
1006000 Communications			
Z10060 Non Program	148,852	148,852	148,852
1006000 Communications	148,852	148,852	148,852
1006500 Purchasing			
AD0001 Fiscal Analysis and General Support	50,325	50,325	50,325
AD0002 Workforce Development	31,392	31,392	31,392
AD0003 Performance Management	34,309	34,309	34,309
LA0220 Procurement	155,266	155,266	155,266
LA0221 Purchasing Card Management	16,453	16,453	16,453
LA0222 Purchasing Cooperative Management	28,055	28,055	28,055
LA0223 Purchase Order Management	95,953	95,953	95,953
Z10065 Non Program	7,659	8,425	0
1006500 Purchasing	419,413	420,179	411,754
1006510 Central Stores			
AD0001 Fiscal Analysis and General Support	18,820	18,387	18,387
AD0002 Workforce Development	12,639	12,639	12,639
AD0003 Performance Management	9,361	9,361	9,361
LA0224 Warehousing	51,950	51,574	51,574
LA0225 Disposition of Surplus Property	39,595	39,219	39,219
LA0226 Courier Services	96,022	95,326	95,326
LA0227 Mail Room	60,639	60,639	60,639
1006510 Central Stores	289,027	287,144	287,144
1007000 Fleet Management			
AD0001 Fiscal Analysis and General Support	735,962	722,862	722,862
AD0002 Workforce Development	31,994	31,994	31,994
AD0003 Performance Management	41,877	41,877	41,877
LA0240 Fuel Acquisition and Distribution	10,015,603	10,015,603	10,015,603
LA0241 Operations	25,387,800	25,418,370	25,418,370
LA0242 Maintenance	3,176,840	3,159,340	3,159,340
1007000 Fleet Management	39,390,077	39,390,047	39,390,047

100 Legislative/Administrative

1007510 Emergency Management

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
AD0001 Fiscal Analysis and General Support	70,867	63,782	63,782
AD0002 Workforce Development	4,942	4,626	4,626
AD0003 Performance Management	29,265	28,589	28,589
LA0260 Crisis Communication, Warning, Public Education, and Information	95,352	88,327	88,327
LA0261 Training and Exercise	78,638	68,353	68,353
LA0262 Resource Management and Logistics	18,012	17,360	17,360
LA0263 Planning	105,242	66,913	66,913
LA0264 Facilities	25,713	24,429	24,429
LA0265 Hazard Mitigation	14,512	13,028	13,028
LA0266 Hazard Identification, Risk Assessment, Asset Inventory Analysis, and Consequence Analysis	25,373	24,483	24,483
LA0267 Prevention and Security	92,003	29,152	29,152
LA0268 Laws and Authorities	18,581	17,868	17,868
LA0269 Incident Management	109,590	101,517	101,517
Z10075 Non Program	24,534	0	0
1007510 Emergency Management	712,624	548,427	548,427
100 Legislative/Administrative	96,676,852	78,490,534	78,498,924

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
110 Constitutional Officers			
1100000 Clerk & Comptroller			
Z11000 Non Program	2,737,080	2,737,080	2,737,080
1100000 Clerk & Comptroller	2,737,080	2,737,080	2,737,080
1119010 Clerk & Comptroller/BCC			
Z11190 Non Program	135,000	135,000	135,000
1119010 Clerk & Comptroller/BCC	135,000	135,000	135,000
1120000 Property Appraiser			
Z11200 Non Program	4,081,793	4,081,793	4,081,793
1120000 Property Appraiser	4,081,793	4,081,793	4,081,793
1139010 Property Appraiser/BCC			
Z11390 Non Program	113,000	113,000	113,000
1139010 Property Appraiser/BCC	113,000	113,000	113,000
1140000 Tax Collector			
Z11400 Non Program	6,500,000	6,500,000	6,500,000
1140000 Tax Collector	6,500,000	6,500,000	6,500,000
1159010 Tax Collector/BCC			
Z11590 Non Program	50,000	50,000	50,000
1159010 Tax Collector/BCC	50,000	50,000	50,000
1160000 Supervisor of Elections			
Z11600 Non Program	2,930,943	2,930,943	2,930,943
1160000 Supervisor of Elections	2,930,943	2,930,943	2,930,943
1180000 Sheriff			
Z11800 Non Program	83,755,209	83,755,209	83,755,209
1180000 Sheriff	83,755,209	83,755,209	83,755,209
1180010 Sheriff Grants			
Z11800 Non Program	199,620	0	0
1180010 Sheriff Grants	199,620	0	0
1199010 Sheriff/BCC			
Z11990 Non Program	203,260	203,260	203,260
1199010 Sheriff/BCC	203,260	203,260	203,260
110 Constitutional Officers	100,705,905	100,506,285	100,506,285

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
120 Judicial			
1200500 Teen Diversion Programs			
Z12005 Non Program	473,906	473,906	473,906
1200500 Teen Diversion Programs	473,906	473,906	473,906
1201000 Court Innovations			
Z12010 Non Program	309,865	309,865	309,865
1201000 Court Innovations	309,865	309,865	309,865
1201010 County Alcohol and Other Drug Abuse			
Z12010 Non Program	17,219	17,219	17,219
1201010 County Alcohol and Other Drug Abuse	17,219	17,219	17,219
1201500 Court Technology - Administration			
Z12015 Non Program	2,175,452	2,175,652	2,175,652
1201500 Court Technology - Administration	2,175,452	2,175,652	2,175,652
1201510 Court Technology - State Attorney			
Z12015 Non Program	131,141	106,123	121,422
1201510 Court Technology - State Attorney	131,141	106,123	121,422
1201520 Court Technology - Public Defender			
Z12015 Non Program	76,349	0	0
1201520 Court Technology - Public Defender	76,349	0	0
1201530 Court Technology - CJIS			
Z12015 Non Program	965,829	338,829	339,879
1201530 Court Technology - CJIS	965,829	338,829	339,879
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
1201550 Court Technology - Conflict Counsel			
Z12015 Non Program	10,827	10,827	10,827
1201550 Court Technology - Conflict Counsel	10,827	10,827	10,827
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	205,800	0	0
1202510 Public Defender	205,800	0	0
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	478,147	0	0
1203000 Court Grants	478,147	0	0
1203500 Guardian Ad Litem			
Z12035 Non Program	9,819	9,819	9,819
1203500 Guardian Ad Litem	9,819	9,819	9,819

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
120 Judicial			
1204000 Law Library West			
Z12040 Non Program	101,280	101,280	101,280
1204000 Law Library West	101,280	101,280	101,280
1204010 Law Library East			
Z12040 Non Program	134,999	136,762	138,642
1204010 Law Library East	134,999	136,762	138,642
120 Judicial	6,457,135	5,046,784	5,065,013

140 Development Services

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
1400000 Development Services Administration			
AD0001 Fiscal Analysis and General Support	117,205	117,145	117,145
AD0002 Workforce Development	57,838	57,805	57,538
AD0003 Performance Management	154,232	153,610	153,392
Z14000 Non Program	7,659	0	0
1400000 Development Services Administration	336,934	328,560	328,075
1400010 Planning & Growth Management			
AD0001 Fiscal Analysis and General Support	31,283	31,283	31,283
AD0002 Workforce Development	31,742	31,742	31,742
AD0003 Performance Management	35,354	35,354	35,354
DS0001 Long Range Planning - Comprehensive Plan and Land Use	328,587	328,587	328,587
DS0002 Long Range Planning - Special Plans	290,324	270,463	270,463
DS0003 Current Planning - Growth Management	277,606	269,605	269,605
DS0004 Intergovernmental Coordination and Special Projects	185,187	185,187	185,187
DS0005 Economic Development - Economic Development Planning	513,112	513,112	513,112
DS0020 Transportation Planning	264,190	264,190	264,190
1400010 Planning & Growth Management	1,957,385	1,929,524	1,929,524
1400020 Metropolitan Planning Organization (MPO)			
AD0001 Fiscal Analysis and General Support	21	21	21
AD0002 Workforce Development	33	33	33
AD0003 Performance Management	172	172	172
DS0020 Transportation Planning	1,240,099	1,240,099	1,240,099
1400020 Metropolitan Planning Organization (MPO)	1,240,325	1,240,325	1,240,325
1400030 Zoning & Site Development			
AD0001 Fiscal Analysis and General Support	53,494	53,494	53,494
AD0002 Workforce Development	104,149	104,149	104,149
AD0003 Performance Management	524,958	524,958	524,958
DS0040 Zoning/Development Actions	848,423	848,423	848,423
DS0041 Code Compliance	1,008,183	1,008,183	1,008,183
Z14000 Non Program	7,659	7,659	7,659
1400030 Zoning & Site Development	2,546,866	2,546,866	2,546,866
1400500 Engineering Administration			
AD0001 Fiscal Analysis and General Support	3,145	3,025	3,025
AD0002 Workforce Development	3,118	3,248	3,118
AD0003 Performance Management	19,346	19,226	19,226
DS0060 Transportation Capital Improvements Program	49,979	49,019	49,019
DS0080 Signalization, Lighting Operations and Maintenance	100	100	100
1400500 Engineering Administration	75,688	74,618	74,488

140 Development Services

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
1400520 Traffic Operations			
AD0001 Fiscal Analysis and General Support	28,539	28,319	28,319
AD0002 Workforce Development	11,325	11,325	11,325
AD0003 Performance Management	44,186	44,076	44,076
DS0080 Signalization, Lighting Operations and Maintenance	1,075,028	1,082,291	1,082,291
DS0081 Signalization Capital Improvements Program and Signal Lighting Construction Inspection	-45,128	-45,788	-45,788
DS0082 Program Maintenance Signing and Markings Design and Installation	11,202	10,542	10,542
DS0083 Crash Data Management System and Traffic Studies	123,755	119,335	119,335
DS0084 Traffic Calming	11,839	11,729	11,729
DS0085 Traffic Control Devices Requests/Investigation and Inspection and Maintenance of Traffic	105,099	124,947	127,581
1400520 Traffic Operations	1,365,847	1,386,778	1,389,412
1400530 Survey			
AD0001 Fiscal Analysis and General Support	59,822	54,197	54,197
AD0002 Workforce Development	44,953	45,393	44,328
AD0003 Performance Management	28,383	28,383	28,383
DS0100 Plat Review	101,360	101,360	101,360
DS0101 Streets and Addressing	17,716	17,716	17,716
DS0102 Survey and Right-of-Way Mapping	-95,916	-95,916	-95,916
1400530 Survey	156,318	151,133	150,068
1400540 Geographic Information Systems (GIS)			
AD0001 Fiscal Analysis and General Support	5,419	5,419	5,419
AD0002 Workforce Development	2,310	2,310	2,310
AD0003 Performance Management	4,619	4,619	4,619
DS0120 Map Development and Maintenance	155,095	155,095	155,095
DS0121 On Demand Mapping Services	24,406	24,406	24,406
1400540 Geographic Information Systems (GIS)	191,849	191,849	191,849
1400550 Real Estate			
AD0001 Fiscal Analysis and General Support	19,108	19,108	19,108
AD0002 Workforce Development	3,781	3,781	3,781
AD0003 Performance Management	6,147	6,147	6,147
DS0140 Vacation of Rights-of-Way, Easements, and Plats	45,181	45,181	45,203
DS0141 Real Estate Acquisition and Management	35,104	35,114	35,306
1400550 Real Estate	109,321	109,331	109,546
1400570 Project Management			
AD0001 Fiscal Analysis and General Support	120,858	120,858	120,858
AD0002 Workforce Development	75,646	75,646	75,646
AD0003 Performance Management	53,910	53,910	53,910
DS0160 Transportation Capital Improvements	-117,691	-117,691	-117,691
DS0161 Annual Pavement Program Maintenance	75,647	75,647	75,647
DS0162 Site Development Inspections	163,752	163,752	163,752
DS0163 Right-of-Way Use Inspections/Driveway Determinations	88,001	88,001	88,001
DS0164 Bond Management and Administration	81,533	81,533	81,533
DS0165 CIP, PVAS, and Program Maintenance Inspections	-169,736	-170,086	-170,086
DS0166 Paving Assessment Program and Contract Management	231,459	231,459	231,459
1400570 Project Management	603,379	603,029	603,029

140 Development Services

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
1400580 Environmental Lands			
AD0001 Fiscal Analysis and General Support	9,375	9,375	9,375
AD0002 Workforce Development	10,701	10,701	10,701
AD0003 Performance Management	5,260	5,260	5,260
DS0180 Environmental Lands Acquisition	130,451	130,451	130,451
DS0181 Environmental Lands Management, Maintenance, and Education	3,157,381	3,157,381	3,157,381
DS0182 Environmental Plans Review	69,599	69,599	69,599
1400580 Environmental Lands	3,382,766	3,382,766	3,382,766
1401000 Building Construction Services Administration			
AD0001 Fiscal Analysis and General Support	28,617	28,617	28,617
AD0002 Workforce Development	14,894	15,024	14,894
AD0003 Performance Management	37,305	37,305	37,305
DS0200 Information/Plans Review/Permit/Inspection	100,480	100,480	100,480
DS0201 Enforcement	6,795	6,795	6,795
1401000 Building Construction Services Administration	188,092	188,222	188,092
1401010 Building Inspections			
AD0001 Fiscal Analysis and General Support	34,196	34,196	34,196
AD0002 Workforce Development	53,749	53,749	53,749
AD0003 Performance Management	67,714	67,714	67,714
DS0200 Information/Plans Review/Permit/Inspection	2,088,301	2,088,301	2,088,301
DS0201 Enforcement	512,866	519,739	519,739
1401010 Building Inspections	2,756,825	2,763,698	2,763,698
1401020 Central Permitting			
AD0001 Fiscal Analysis and General Support	58,786	58,786	58,786
AD0002 Workforce Development	23,624	23,624	23,624
AD0003 Performance Management	45,424	45,424	45,424
DS0200 Information/Plans Review/Permit/Inspection	706,492	706,492	706,720
1401020 Central Permitting	834,327	834,327	834,555
1401500 Road & Bridge			
AD0001 Fiscal Analysis and General Support	4,630	9,116	9,116
AD0002 Workforce Development	242,895	246,814	246,814
AD0003 Performance Management	110,797	117,067	117,067
DS0220 Roadway Right of Way Maintenance	5,172,395	5,172,395	5,172,395
DS0221 Roadway Landscaping	784,644	784,644	784,644
1401500 Road & Bridge	6,315,361	6,330,036	6,330,036
1401600 Stormwater Management			
AD0001 Fiscal Analysis and General Support	164,866	164,866	164,866
AD0002 Workforce Development	185,945	185,945	185,945
AD0003 Performance Management	119,408	119,408	119,408
DS0240 Utility and Project Management	703,113	703,113	703,113
DS0241 Customer Service	223,681	222,956	222,956
DS0242 National Pollutant Discharge Elimination System (NPDES) Compliance	3,833,106	3,707,211	3,707,211
DS0243 Operation and Maintenance	4,805,201	4,852,434	4,852,434
1401600 Stormwater Management	10,035,320	9,955,933	9,955,933
1402000 Quail Hollow Municipal Service Benefit Unit			
Z14020 Non Program	71,263	71,263	71,263
1402000 Quail Hollow Municipal Service Benefit Unit	71,263	71,263	71,263

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
140 Development Services	32,167,866	32,088,258	32,089,525

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
160 Public Services			
1600000 Public Services Administration			
AD0001 Fiscal Analysis and General Support	235,706	311,605	311,566
AD0002 Workforce Development	2,256	3,054	3,054
AD0003 Performance Management	9,022	12,218	12,216
1600000 Public Services Administration	246,984	326,877	326,836
1600500 Community Services Administration			
AD0001 Fiscal Analysis and General Support	167,085	167,085	167,085
AD0002 Workforce Development	-2,163	-2,163	-2,163
AD0003 Performance Management	52,209	52,209	52,209
Z16005 Non Program	3,000	0	0
1600500 Community Services Administration	220,132	217,132	217,132
1600510 Human Services			
PS0001 Health Care Responsibility Act/Florida Medicaid/County Billing	7,676,527	7,676,527	7,676,527
PS0002 Indigent Burial Services	208,971	208,971	208,971
PS0003 Homeless Prevention Services - Grants, FEMA, APRP, EHEAP, ESG	254,740	254,740	254,740
Z16005 Non Program	16,595	7,021	0
1600510 Human Services	8,156,833	8,147,259	8,140,238
1600520 Veterans Services			
PS0020 Veterans Services	250,037	246,349	246,349
1600520 Veterans Services	250,037	246,349	246,349
1600530 Sexual Assault Victim Examinations (S.A.V.E.)			
PS0040 Medical Evidence Collection/Rape Exams	70,060	70,060	70,060
1600530 Sexual Assault Victim Examinations (S.A.V.E.)	70,060	70,060	70,060
1600540 Animal Services			
PS0060 Sheltering Services	852,318	852,318	852,318
PS0061 Field Services	968,043	968,043	968,043
1600540 Animal Services	1,820,361	1,820,361	1,820,361
1600545 Animal Services Education			
PS0062 Education Services	117,174	117,174	117,174
1600545 Animal Services Education	117,174	117,174	117,174
1600550 Public Transportation			
PS0080 Transit Service	3,372,236	3,372,236	3,372,236
PS0081 Paratransit Service (Door-to-Door Transportation)	1,991,790	1,991,790	1,991,790
1600550 Public Transportation	5,364,027	5,364,027	5,364,027
1600560 Elderly Nutrition			
PS0100 Congregate Services	494,315	494,315	494,315
PS0101 Home Delivery Services	1,103,401	1,103,401	1,103,401
1600560 Elderly Nutrition	1,597,716	1,597,716	1,597,716

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
160 Public Services			
1600570 Cooperative Extension			
PS0120 Family and Consumer Sciences	58,726	58,726	58,726
PS0121 4-H and Youth Development	49,309	49,309	49,309
PS0122 Horticulture	38,416	38,416	38,416
PS0123 Florida Yards and Neighborhoods (FYN)/Builder-Developer/SWFWMD	74,053	74,053	74,053
PS0124 FYN Homeowners/Tampa Bay Water	66,921	66,921	66,921
PS0125 Multi County Agents (Agriculture/Livestock, Citrus, Small Farms, and Environments Issues)	50,528	50,528	50,528
1600570 Cooperative Extension	337,953	337,953	337,953
1601000 Emergency Services			
AD0001 Fiscal Analysis and General Support	765,010	711,538	711,538
PS0140 Fire Safety Inspections	439,417	414,799	414,799
PS0141 Fire Investigations	8,320	8,320	8,320
PS0144 First Response for Fire Suppression and Hazard Mitigation	23,270	23,270	23,270
1601000 Emergency Services	1,236,017	1,157,927	1,157,927
1601010 Ambulance Billing			
PS0142 Medical Billing Services	668,879	518,157	515,604
1601010 Ambulance Billing	668,879	518,157	515,604
1601020 Rescue			
AD0001 Fiscal Analysis and General Support	71,576	71,576	71,576
PS0143 First Response for Emergency and Non-Emergency Medical Services	14,231,340	11,908,488	11,908,488
Z16010 Non Program	7,659	0	0
1601020 Rescue	14,310,575	11,980,064	11,980,064
1601030 Combat			
AD0001 Fiscal Analysis and General Support	217,168	217,168	217,168
PS0141 Fire Investigations	123,823	123,823	123,823
PS0143 First Response for Emergency and Non-Emergency Medical Services	265,042	265,042	265,042
PS0144 First Response for Fire Suppression and Hazard Mitigation	27,736,493	27,736,493	27,736,493
1601030 Combat	28,342,526	28,342,526	28,342,526
1601040 Emergency Communications			
PS0145 911 Systems Maintenance and Network Management	2,032,500	172,441	172,441
PS0147 Emergency (911) and Non-Emergency Call Processing	479,905	443,583	443,583
PS0148 911 Dispatch	234,581	198,023	198,023
Z16010 Non Program	3,541,711	5,401,770	5,401,770
1601040 Emergency Communications	6,288,697	6,215,817	6,215,817
1601500 Parks & Recreation			
AD0001 Fiscal Analysis and General Support	887,422	775,379	775,379
AD0002 Workforce Development	111,330	111,332	111,332
AD0003 Performance Management	69,727	69,727	69,727
PS0160 Aquatics	196,384	46,268	46,268
PS0161 Parks Operations and Maintenance	4,065,641	2,487,391	2,487,391
PS0162 Recreation Programs	1,017,343	547,271	547,271
PS0163 Sports	1,316,272	886,391	886,391
PS0164 Waterway Operations	76,988	83,674	83,674
Z16015 Non Program	6,383	5,106	0
1601500 Parks & Recreation	7,747,490	5,012,540	5,007,434

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
160 Public Services			
1601510 Florida Boating & Improvement			
Z16015 Non Program	288,605	233,461	313,542
1601510 Florida Boating & Improvement	288,605	233,461	313,542
1601520 Park Development Trust Fund			
Z16015 Non Program	69,360	69,360	69,360
1601520 Park Development Trust Fund	69,360	69,360	69,360
1601530 Williamsburg West Municipal Service Taxing Unit			
Z16015 Non Program	31,904	31,904	31,904
1601530 Williamsburg West Municipal Service Taxing Unit	31,904	31,904	31,904
1602000 Libraries			
AD0001 Fiscal Analysis and General Support	103,455	103,455	103,455
AD0002 Workforce Development	29,072	29,072	29,072
AD0003 Performance Management	3,023	0	0
PS0180 Library Services	4,532,382	3,326,123	3,326,123
PS0183 Community Education and Activities	427,994	275,156	275,156
PS0184 Electronic Government Services	291,017	119,909	119,909
PS0185 Governmental Cooperative Activities	317,197	170,756	170,756
Z16020 Non Program	26,702	21,701	21,701
1602000 Libraries	5,730,843	4,046,173	4,046,173
1602500 Facilities			
AD0001 Fiscal Analysis and General Support	264,369	260,556	260,577
AD0002 Workforce Development	113,764	112,584	112,592
AD0003 Performance Management	75,945	75,590	75,598
PS0200 Buildings and Grounds Maintenance	9,461,921	9,360,242	9,447,978
PS0201 Leasing and Space Planning Services	578,036	460,260	460,361
PS0202 Capital Project Management	318,157	472,172	307,441
Z16025 Non Program	22,331	630	630
1602500 Facilities	10,834,523	10,742,034	10,665,177
160 Public Services	93,730,696	86,594,871	86,583,374

170 Utilities/Solid Waste

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
1700000 Utilities Administration			
AD0001 Fiscal Analysis and General Support	373,726	361,021	361,021
AD0002 Workforce Development	2,162	300	300
AD0003 Performance Management	1,785	0	0
1700000 Utilities Administration	377,673	361,321	361,321
1700010 Utilities Engineering & Contract Management			
AD0001 Fiscal Analysis and General Support	111,397	111,397	111,397
AD0002 Workforce Development	126,207	126,207	126,207
AD0003 Performance Management	104,481	104,481	104,481
UT0001 Utility System Planning and Service Commitment	546,658	436,643	436,643
UT0002 Asset Management	424,994	424,994	424,994
UT0003 Project Delivery and Contracts Management	1,279,812	1,203,847	1,203,847
UT0004 Public Water Supply Protection and Management	125,033	107,065	107,065
1700010 Utilities Engineering & Contract Management	2,718,581	2,514,634	2,514,634
1700030 Water Operations and Maintenance			
AD0001 Fiscal Analysis and General Support	61,059	61,059	61,059
AD0002 Workforce Development	123,222	123,483	123,483
AD0003 Performance Management	45,949	46,080	46,080
UT0005 Water/Reuse Systems Operations	24,614,476	24,528,828	24,528,828
UT0006 Mechanical/Electrical Systems Maintenance	83,262	80,562	80,562
UT0007 Wastewater System Operations	2,000	2,000	2,000
UT0008 Field Services and Maintenance	4,831,800	4,757,142	4,757,142
UT0009 Instrumentation Control and Information Systems	122,036	122,036	122,036
1700030 Water Operations and Maintenance	29,883,803	29,721,190	29,721,190
1700040 Environmental Laboratory			
AD0002 Workforce Development	81,101	81,101	81,101
AD0003 Performance Management	8,928	8,928	8,928
UT0011 Laboratory Services	808,689	808,689	808,689
1700040 Environmental Laboratory	898,718	898,718	898,718
1700050 Sewer Ops/Maint/Grease & Sludge Facilities			
AD0001 Fiscal Analysis and General Support	151,892	151,892	151,892
AD0002 Workforce Development	241,418	241,434	241,434
AD0003 Performance Management	98,652	98,660	98,660
UT0005 Water/Reuse Systems Operations	130,872	130,872	130,872
UT0006 Mechanical/Electrical Systems Maintenance	4,011,836	3,914,554	3,914,554
UT0007 Wastewater System Operations	14,937,528	14,408,048	14,408,048
UT0008 Field Services and Maintenance	3,543,368	3,757,836	3,757,836
UT0009 Instrumentation Control and Information Systems	703,423	699,901	699,901
UT0010 Environmental Compliance	97,728	97,728	97,728
1700050 Sewer Ops/Maint/Grease & Sludge Facilities	23,916,719	23,500,925	23,500,925

170 Utilities/Solid Waste

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
1700070 Reclaimed Water			
AD0001 Fiscal Analysis and General Support	36,750	36,750	36,750
AD0002 Workforce Development	19,669	19,669	19,669
AD0003 Performance Management	7,213	7,213	7,213
UT0005 Water/Reuse Systems Operations	1,476,162	1,476,162	1,476,162
UT0008 Field Services and Maintenance	6,526	11,476	11,476
UT0009 Instrumentation Control and Information Systems	20,740	20,740	20,740
1700070 Reclaimed Water	1,567,060	1,572,010	1,572,010
1700080 Water and Wastewater Infrastructure Repairs			
UT0005 Water/Reuse Systems Operations	110,000	110,000	110,000
UT0006 Mechanical/Electrical Systems Maintenance	499,000	499,000	499,000
UT0008 Field Services and Maintenance	499,000	499,000	499,000
1700080 Water and Wastewater Infrastructure Repairs	1,108,000	1,108,000	1,108,000
1700090 Customer Service			
AD0001 Fiscal Analysis and General Support	42,535	43,086	43,086
AD0002 Workforce Development	38,352	38,702	38,702
AD0003 Performance Management	110,978	111,476	111,476
UT0012 Meter Reading and Service Order Management	1,146,191	1,143,019	1,143,019
UT0013 Account Management	1,612,527	1,615,354	1,615,354
UT0014 Customer Affairs	481,923	484,710	484,710
Z17000 Non Program	12,659	0	0
1700090 Customer Service	3,445,165	3,436,347	3,436,347
1700095 Fiscal Services			
AD0001 Fiscal Analysis and General Support	1,615,811	1,615,811	1,615,811
UT0010 Environmental Compliance	20,498	20,498	20,498
Z17000 Non Program	1,680,108	1,680,108	1,680,108
1700095 Fiscal Services	3,316,417	3,316,417	3,316,417
1700110 Water and Sewer - Other			
AD0001 Fiscal Analysis and General Support	218,212	218,212	218,212
Z17000 Non Program	25,584,000	25,584,000	25,584,000
1700110 Water and Sewer - Other	25,802,212	25,802,212	25,802,212
1700130 Water and Sewer - Maintenance Materials			
AD0001 Fiscal Analysis and General Support	218,950	217,511	217,511
UT0002 Asset Management	30,242	30,242	30,242
1700130 Water and Sewer - Maintenance Materials	249,192	247,753	247,753
1700500 Solid Waste/Resource Recovery			
AD0001 Fiscal Analysis and General Support	209,457	209,457	209,457
AD0002 Workforce Development	90,399	91,012	91,012
AD0003 Performance Management	68,642	69,051	69,051
UT0010 Environmental Compliance	188,290	185,250	185,250
UT0013 Account Management	156,141	156,141	156,141
UT0040 Collection and Transfer	1,896,117	1,910,316	1,911,273
UT0041 Disposal	9,445,858	8,552,791	8,555,030
UT0042 Source Reduction and Recycling	1,597,011	1,577,481	1,577,481
1700500 Solid Waste/Resource Recovery	13,651,915	12,751,498	12,754,694

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
170 Utilities/Solid Waste			
1700520 Resource Recovery Plant Operations			
UT0041 Disposal	16,372,497	16,378,698	16,385,208
1700520 Resource Recovery Plant Operations	16,372,497	16,378,698	16,385,208
1701000 Street Lighting			
UT0013 Account Management	3,471,478	3,639,125	3,815,146
Z17010 Non Program	1,062,310	894,663	718,642
1701000 Street Lighting	4,533,788	4,533,788	4,533,788
170 Utilities/Solid Waste	127,841,740	126,143,511	126,153,217
180 Reserves			
1800000 Refund of Prior Year Revenue			
Z18000 Non Program	15,000	15,000	15,000
1800000 Refund of Prior Year Revenue	15,000	15,000	15,000
1800010 Reserves			
Z18000 Non Program	157,555,717	149,115,198	135,677,397
1800010 Reserves	157,555,717	149,115,198	135,677,397
180 Reserves	157,570,717	149,130,198	135,692,397
200 Debt Service			
2000000 Debt Service			
Z17000 Non Program	-14,400	-14,400	-14,400
Z20000 Non Program	2,971,634	2,983,037	2,992,096
Z20003 Non Program	4,815,997	4,127,800	0
Z20005 Non Program	4,522,286	4,541,431	4,556,903
Z20006 Non Program	2,214,139	2,215,297	2,220,097
Z20007 Non Program	24,050,835	24,050,835	24,050,835
2000000 Debt Service	38,560,491	37,904,000	33,805,531
200 Debt Service	38,560,491	37,904,000	33,805,531

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
300 Capital			
3000000 Community Services - Capital			
Z30000 Non Program	4,475,114	1,810,000	2,075,000
3000000 Community Services - Capital	4,475,114	1,810,000	2,075,000
3000010 Constitutional Officers - Capital			
Z30000 Non Program	465,900	0	0
3000010 Constitutional Officers - Capital	465,900	0	0
3000020 Development Services - Capital			
Z30000 Non Program	525,000	250,000	250,000
Z30010 Non Program	98,000	0	0
Z30025 Non Program	15,297,607	10,168,520	10,259,855
3000020 Development Services - Capital	15,920,607	10,418,520	10,509,855
3000030 Emergency Services - Capital			
Z30000 Non Program	11,252,067	7,828,241	8,548,887
3000030 Emergency Services - Capital	11,252,067	7,828,241	8,548,887
3000040 General Government - Capital			
AD0001 Fiscal Analysis and General Support	2,151	0	0
Z16025 Non Program	2,018,322	0	0
Z30000 Non Program	7,840,092	6,064,807	5,600,099
3000040 General Government - Capital	9,860,565	6,064,807	5,600,099
3000050 Legislative/Administrative - Capital			
Z30000 Non Program	31,032,975	11,824,972	11,819,920
3000050 Legislative/Administrative - Capital	31,032,975	11,824,972	11,819,920
3000060 Libraries - Capital			
Z30000 Non Program	2,071,133	2,182,597	2,325,317
3000060 Libraries - Capital	2,071,133	2,182,597	2,325,317
3000070 Parks & Recreation - Capital			
Z30000 Non Program	26,787,811	19,596,325	16,102,531
3000070 Parks & Recreation - Capital	26,787,811	19,596,325	16,102,531
3000090 Reserves - Capital			
Z30000 Non Program	5,358,945	5,358,945	5,358,945
Z30010 Non Program	8,523,034	14,941,350	12,431,267
Z30015 Non Program	10,935,590	1,935,590	1,935,590
3000090 Reserves - Capital	24,817,569	22,235,885	19,725,802
3000100 School Board Impact Fees - Capital			
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
3000500 Penny for Pasco - Transportation			
Z30005 Non Program	18,959,460	12,809,231	13,708,124
3000500 Penny for Pasco - Transportation	18,959,460	12,809,231	13,708,124
3000510 Penny for Pasco - Environmental Lands			
Z30005 Non Program	16,282,820	11,178,405	11,725,853
3000510 Penny for Pasco - Environmental Lands	16,282,820	11,178,405	11,725,853

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
300 Capital			
3000520 Penny for Pasco - Public Safety			
Z30005 Non Program	5,462,673	3,234,081	3,486,689
3000520 Penny for Pasco - Public Safety	5,462,673	3,234,081	3,486,689
3000530 Penny for Pasco - Contingency			
Z30005 Non Program	5,450,819	6,094,937	6,759,426
3000530 Penny for Pasco - Contingency	5,450,819	6,094,937	6,759,426
3001000 Road Improvements			
Z30010 Non Program	146,693,262	31,383,028	37,748,094
3001000 Road Improvements	146,693,262	31,383,028	37,748,094
3001020 Paving Assessments			
Z30010 Non Program	9,151,799	1,834,795	121,140
3001020 Paving Assessments	9,151,799	1,834,795	121,140
3001030 Signalization			
Z30010 Non Program	20,000	110,500	1,152,095
3001030 Signalization	20,000	110,500	1,152,095
3001090 Reserves			
Z30000 Non Program	8,004,938	7,948,893	7,892,741
Z30015 Non Program	624,817	624,817	624,817
3001090 Reserves	8,629,755	8,573,710	8,517,558
3001100 Road Improvements			
Z30010 Non Program	0	463,453	957,357
3001100 Road Improvements	0	463,453	957,357
3001500 Sewer Projects			
Z30015 Non Program	48,924,447	1,409,000	4,887,000
3001500 Sewer Projects	48,924,447	1,409,000	4,887,000
3001520 Water Projects			
Z30015 Non Program	2,658,333	6,240,000	270,000
3001520 Water Projects	2,658,333	6,240,000	270,000
3001530 Solid Waste/Resource Recovery Projects			
Z30015 Non Program	16,621,458	1,200,000	10,800,000
3001530 Solid Waste/Resource Recovery Projects	16,621,458	1,200,000	10,800,000
3001540 Water and Sewer - Capital			
Z30015 Non Program	55,757,356	17,216,000	6,705,000
3001540 Water and Sewer - Capital	55,757,356	17,216,000	6,705,000
300 Capital	464,937,723	187,350,287	187,187,547

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
800 Countywide Expenditures			
8000000 Intergovernmental Services			
Z80000 Non Program	11,497,578	11,497,578	11,497,578
8000000 Intergovernmental Services	11,497,578	11,497,578	11,497,578
8000050 Interfund Transfers			
Z80005 Non Program	22,956,954	20,265,283	18,017,917
8000050 Interfund Transfers	22,956,954	20,265,283	18,017,917
800 Countywide Expenditures	34,454,532	31,762,861	29,515,495
Report Total	1,153,103,657	835,017,589	815,097,308

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
100 Legislative/Administrative			
1001000 County Administration			
Z10010 Non Program	3,230	3,230	3,230
1001000 County Administration	3,230	3,230	3,230
1002000 Tourist Development			
LA0060 Government TV	164,379	29	29
LA0062 Tourism Promotion	539,400	539,400	539,400
Z10020 Non Program	6,200	6,200	6,200
1002000 Tourist Development	709,979	545,629	545,629
1003500 Office of Management & Budget (OMB)			
Z10035 Non Program	104,500	104,500	104,500
1003500 Office of Management & Budget (OMB)	104,500	104,500	104,500
1004400 Community Development			
AD0001 Fiscal Analysis and General Support	849,754	699,950	699,950
LA0140 Direct Homebuyer Assistance	1,176,742	37,621	37,621
LA0141 Owner-Occupied Housing Rehabilitation	482,672	37,621	37,621
LA0142 Foreclosure Prevention	4,685,778	294,530	294,530
LA0143 Rental Development	711,405	0	0
LA0144 Community Development Block Grant - Agency Projects	599,276	47,983	48,132
LA0145 Community Development Block Grant - Neighborhood Projects	545,655	47,983	48,132
LA0146 Community Development Block Grant - Slum and Blight Program	939,378	18,279	18,336
LA0147 Pasco Opportunity Program - Housing Agencies	5,132,815	37,621	37,621
LA0148 Pasco Opportunity Program - Habitat for Humanity	641,513	37,621	37,621
Z10040 Non Program	394,217	0	0
1004400 Community Development	16,159,203	1,259,209	1,259,563
1004500 Misdemeanor Probation			
LA0160 Probation Services and Case Management	1,045,000	1,045,000	1,045,000
1004500 Misdemeanor Probation	1,045,000	1,045,000	1,045,000
1005000 Information Technology			
Z10050 Non Program	14,250	14,250	14,250
1005000 Information Technology	14,250	14,250	14,250
1006500 Purchasing			
LA0220 Procurement	25,892	25,892	25,892
LA0222 Purchasing Cooperative Management	11,844	11,844	11,844
1006500 Purchasing	37,736	37,736	37,736
1006510 Central Stores			
LA0224 Warehousing	2,375	2,375	2,375
LA0227 Mail Room	14,576	14,576	14,576
1006510 Central Stores	16,951	16,951	16,951
1007000 Fleet Management			
LA0240 Fuel Acquisition and Distribution	9,600,000	9,600,000	9,600,000
1007000 Fleet Management	9,600,000	9,600,000	9,600,000

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
100 Legislative/Administrative			
1007510 Emergency Management			
AD0001 Fiscal Analysis and General Support	15,183	0	0
AD0002 Workforce Development	1,643	0	0
AD0003 Performance Management	5,324	0	0
LA0260 Crisis Communication, Warning, Public Education, and Information	80,151	0	0
LA0261 Training and Exercise	87,845	0	0
LA0262 Resource Management and Logistics	5,959	0	0
LA0263 Planning	33,687	0	0
LA0264 Facilities	8,215	0	0
LA0265 Hazard Mitigation	1,840	0	0
LA0266 Hazard Identification, Risk Assessment, Asset Inventory Analysis, and Consequence Analysis	12,136	0	0
LA0267 Prevention and Security	6,770	0	0
LA0268 Laws and Authorities	7,919	0	0
LA0269 Incident Management	25,520	0	0
Z10075 Non Program	14,966	0	0
1007510 Emergency Management	307,159	0	0
100 Legislative/Administrative	27,998,008	12,626,505	12,626,859
110 Constitutional Officers			
1180000 Sheriff			
Z11800 Non Program	989,866	989,866	989,866
1180000 Sheriff	989,866	989,866	989,866
1180010 Sheriff Grants			
Z11800 Non Program	199,620	0	0
1180010 Sheriff Grants	199,620	0	0
1199010 Sheriff/BCC			
Z11990 Non Program	162,760	162,760	162,760
1199010 Sheriff/BCC	162,760	162,760	162,760
110 Constitutional Officers	1,352,246	1,152,626	1,152,626

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
120 Judicial			
1200500 Teen Diversion Programs			
Z12005 Non Program	473,906	473,906	473,906
1200500 Teen Diversion Programs	473,906	473,906	473,906
1201000 Court Innovations			
Z12010 Non Program	251,088	251,088	251,088
1201000 Court Innovations	251,088	251,088	251,088
1201010 County Alcohol and Other Drug Abuse			
Z12010 Non Program	17,219	17,219	17,219
1201010 County Alcohol and Other Drug Abuse	17,219	17,219	17,219
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	71,250	71,250	71,250
1202520 Medical Examiner	71,250	71,250	71,250
1203000 Court Grants			
Z12030 Non Program	478,147	0	0
1203000 Court Grants	478,147	0	0
1204000 Law Library West			
Z12040 Non Program	101,280	101,280	101,280
1204000 Law Library West	101,280	101,280	101,280
1204010 Law Library East			
Z12040 Non Program	134,999	134,999	134,999
1204010 Law Library East	134,999	134,999	134,999
120 Judicial	1,530,739	1,052,592	1,052,592

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
140 Development Services			
1400010 Planning & Growth Management			
DS0001 Long Range Planning - Comprehensive Plan and Land Use	38,000	38,000	38,000
DS0002 Long Range Planning - Special Plans	9,500	9,500	9,500
DS0003 Current Planning - Growth Management	2,375	2,375	2,375
DS0020 Transportation Planning	72,200	72,200	72,200
1400010 Planning & Growth Management	122,075	122,075	122,075
1400020 Metropolitan Planning Organization (MPO)			
DS0020 Transportation Planning	1,239,561	1,239,561	1,239,561
1400020 Metropolitan Planning Organization (MPO)	1,239,561	1,239,561	1,239,561
1400030 Zoning & Site Development			
DS0040 Zoning/Development Actions	443,417	443,417	443,417
DS0041 Code Compliance	142,263	142,263	142,263
1400030 Zoning & Site Development	585,679	585,679	585,679
1400520 Traffic Operations			
DS0080 Signalization, Lighting Operations and Maintenance	182,400	182,400	182,400
1400520 Traffic Operations	182,400	182,400	182,400
1400530 Survey			
DS0100 Plat Review	2,993	2,993	2,993
DS0101 Streets and Addressing	2,993	2,993	2,993
DS0102 Survey and Right-of-Way Mapping	13,965	13,965	13,965
1400530 Survey	19,950	19,950	19,950
1400540 Geographic Information Systems (GIS)			
DS0121 On Demand Mapping Services	95	95	95
1400540 Geographic Information Systems (GIS)	95	95	95
1400550 Real Estate			
DS0141 Real Estate Acquisition and Management	5,700	5,700	5,700
1400550 Real Estate	5,700	5,700	5,700
1400570 Project Management			
DS0162 Site Development Inspections	47,500	47,500	47,500
1400570 Project Management	47,500	47,500	47,500
1401000 Building Construction Services Administration			
DS0200 Information/Plans Review/Permit/Inspection	30,875	30,875	30,875
1401000 Building Construction Services Administration	30,875	30,875	30,875
1401010 Building Inspections			
DS0200 Information/Plans Review/Permit/Inspection	1,088,020	1,088,020	1,088,020
DS0201 Enforcement	220,353	220,353	220,353
1401010 Building Inspections	1,308,373	1,308,373	1,308,373
1401020 Central Permitting			
DS0200 Information/Plans Review/Permit/Inspection	3,487,190	3,487,190	3,487,190
DS0201 Enforcement	40,850	40,850	40,850
1401020 Central Permitting	3,528,040	3,528,040	3,528,040

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
140 Development Services			
1401600 Stormwater Management			
DS0240 Utility and Project Management	2,318,198	2,322,811	2,387,809
DS0241 Customer Service	1,104,698	1,088,511	1,120,983
DS0242 National Pollutant Discharge Elimination System (NPDES) Compliance	2,187,098	2,191,711	2,256,709
DS0243 Operation and Maintenance	5,567,723	5,426,736	5,589,355
Z14016 Non Program	8,141,492	7,887,097	7,960,934
1401600 Stormwater Management	19,319,210	18,916,867	19,315,788
1402000 Quail Hollow Municipal Service Benefit Unit			
Z14020 Non Program	71,263	71,263	71,263
1402000 Quail Hollow Municipal Service Benefit Unit	71,263	71,263	71,263
140 Development Services	26,460,721	26,058,378	26,457,299

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
160 Public Services			
1600510 Human Services			
PS0001 Health Care Responsibility Act/Florida Medicaid/County Billing	57,000	57,000	57,000
PS0003 Homeless Prevention Services - Grants, FEMA, APRP, EHEAP, ESG	96,500	96,500	96,500
Z16005 Non Program	109,250	109,250	109,250
1600510 Human Services	262,750	262,750	262,750
1600530 Sexual Assault Victim Examinations (S.A.V.E.)			
PS0040 Medical Evidence Collection/Rape Exams	31,350	31,350	31,350
1600530 Sexual Assault Victim Examinations (S.A.V.E.)	31,350	31,350	31,350
1600540 Animal Services			
PS0060 Sheltering Services	282,342	282,342	282,342
PS0061 Field Services	319,851	319,851	319,851
1600540 Animal Services	602,193	602,193	602,193
1600545 Animal Services Education			
PS0062 Education Services	70,300	70,300	70,300
1600545 Animal Services Education	70,300	70,300	70,300
1600550 Public Transportation			
PS0080 Transit Service	3,363,990	3,363,990	3,363,990
PS0081 Paratransit Service (Door-to-Door Transportation)	2,000,037	2,000,037	2,000,037
1600550 Public Transportation	5,364,027	5,364,027	5,364,027
1600560 Elderly Nutrition			
PS0100 Congregate Services	464,345	464,345	464,345
PS0101 Home Delivery Services	836,642	836,642	836,642
1600560 Elderly Nutrition	1,300,987	1,300,987	1,300,987
1600570 Cooperative Extension			
PS0123 Florida Yards and Neighborhoods (FYN)/Builder-Developer/SWFWMD	56,336	56,336	56,336
PS0124 FYN Homeowners/Tampa Bay Water	67,500	67,500	67,500
1600570 Cooperative Extension	123,836	123,836	123,836
1601000 Emergency Services			
PS0140 Fire Safety Inspections	180,500	180,500	180,500
PS0145 911 Systems Maintenance and Network Management	380	380	380
1601000 Emergency Services	180,880	180,880	180,880
1601020 Rescue			
PS0143 First Response for Emergency and Non-Emergency Medical Services	11,483,576	11,483,576	11,483,576
1601020 Rescue	11,483,576	11,483,576	11,483,576
1601030 Combat			
PS0144 First Response for Fire Suppression and Hazard Mitigation	28,319,828	28,319,828	28,319,828
1601030 Combat	28,319,828	28,319,828	28,319,828
1601040 Emergency Communications			
PS0145 911 Systems Maintenance and Network Management	2,387,485	2,387,485	2,387,485
Z16010 Non Program	3,200,536	3,200,536	3,200,536
1601040 Emergency Communications	5,588,021	5,588,021	5,588,021

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
160 Public Services			
1601500 Parks & Recreation			
PS0160 Aquatics	39,235	0	0
PS0161 Parks Operations and Maintenance	535,814	532,185	532,185
PS0162 Recreation Programs	615,600	245,100	245,100
PS0163 Sports	287,850	287,850	287,850
1601500 Parks & Recreation	1,478,499	1,065,135	1,065,135
1601510 Florida Boating & Improvement			
Z16015 Non Program	288,605	233,461	313,542
1601510 Florida Boating & Improvement	288,605	233,461	313,542
1601520 Park Development Trust Fund			
Z16015 Non Program	69,360	69,360	69,360
1601520 Park Development Trust Fund	69,360	69,360	69,360
1601530 Williamsburg West Municipal Service Taxing Unit			
Z16015 Non Program	31,904	31,904	31,904
1601530 Williamsburg West Municipal Service Taxing Unit	31,904	31,904	31,904
1602000 Libraries			
PS0180 Library Services	134,425	134,425	134,425
PS0184 Electronic Government Services	182,295	85,881	85,881
PS0185 Governmental Cooperative Activities	145,835	145,835	145,835
1602000 Libraries	462,555	366,141	366,141
1602500 Facilities			
PS0200 Buildings and Grounds Maintenance	40,017	40,017	40,017
PS0201 Leasing and Space Planning Services	94,415	94,415	94,415
1602500 Facilities	134,432	134,432	134,432
160 Public Services	55,793,103	55,228,181	55,308,262

170 Utilities/Solid Waste

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
1700000 Utilities Administration			
AD0001 Fiscal Analysis and General Support	860,677	860,677	860,677
1700000 Utilities Administration	860,677	860,677	860,677
1700010 Utilities Engineering & Contract Management			
UT0001 Utility System Planning and Service Commitment	1,574,110	1,574,110	1,574,110
UT0002 Asset Management	1,545,430	1,545,430	1,545,430
UT0003 Project Delivery and Contracts Management	1,545,430	1,545,430	1,545,430
UT0004 Public Water Supply Protection and Management	1,545,430	1,545,430	1,545,430
1700010 Utilities Engineering & Contract Management	6,210,401	6,210,401	6,210,401
1700030 Water Operations and Maintenance			
UT0005 Water/Reuse Systems Operations	22,521,287	22,401,442	21,671,442
UT0006 Mechanical/Electrical Systems Maintenance	2,792,922	2,792,922	2,792,922
UT0007 Wastewater System Operations	1,780,747	1,780,747	1,780,747
UT0008 Field Services and Maintenance	2,042,386	2,042,386	2,042,386
1700030 Water Operations and Maintenance	29,137,343	29,017,498	28,287,498
1700040 Environmental Laboratory			
UT0011 Laboratory Services	2,227,175	2,227,175	2,227,175
1700040 Environmental Laboratory	2,227,175	2,227,175	2,227,175
1700050 Sewer Ops/Maint/Grease & Sludge Facilities			
UT0006 Mechanical/Electrical Systems Maintenance	3,404,473	3,404,473	3,404,473
UT0007 Wastewater System Operations	17,908,636	17,908,636	17,908,636
UT0008 Field Services and Maintenance	3,404,473	3,404,473	3,404,473
UT0009 Instrumentation Control and Information Systems	3,507,639	3,507,639	3,507,639
UT0010 Environmental Compliance	1,272,659	1,272,659	1,272,659
1700050 Sewer Ops/Maint/Grease & Sludge Facilities	29,497,879	29,497,879	29,497,879
1700070 Reclaimed Water			
UT0005 Water/Reuse Systems Operations	370,325	370,325	370,325
1700070 Reclaimed Water	370,325	370,325	370,325
1700090 Customer Service			
UT0012 Meter Reading and Service Order Management	2,641,301	2,641,301	2,641,301
UT0013 Account Management	2,641,446	2,641,446	2,641,446
UT0014 Customer Affairs	2,721,341	2,721,341	2,721,341
1700090 Customer Service	8,004,088	8,004,088	8,004,088
1700095 Fiscal Services			
AD0001 Fiscal Analysis and General Support	7,411,845	7,411,845	7,411,845
UT0013 Account Management	56,991	56,991	56,991
1700095 Fiscal Services	7,468,836	7,468,836	7,468,836
1700130 Water and Sewer - Maintenance Materials			
AD0001 Fiscal Analysis and General Support	536,453	536,453	536,453
1700130 Water and Sewer - Maintenance Materials	536,453	536,453	536,453

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
170 Utilities/Solid Waste			
1700500 Solid Waste/Resource Recovery			
UT0010 Environmental Compliance	145,000	145,000	145,000
UT0013 Account Management	18,800,000	18,800,000	18,800,000
UT0040 Collection and Transfer	31,000	31,000	31,000
UT0041 Disposal	1,857,000	1,857,000	1,857,000
UT0042 Source Reduction and Recycling	180,000	180,000	180,000
Z17005 Non Program	47,913,935	49,061,771	40,618,823
1700500 Solid Waste/Resource Recovery	68,926,935	70,074,771	61,631,823
1700520 Resource Recovery Plant Operations			
UT0041 Disposal	20,600,160	20,600,160	20,600,160
1700520 Resource Recovery Plant Operations	20,600,160	20,600,160	20,600,160
1701000 Street Lighting			
UT0013 Account Management	4,533,788	4,533,788	4,533,788
1701000 Street Lighting	4,533,788	4,533,788	4,533,788
170 Utilities/Solid Waste	178,374,060	179,402,051	170,229,103
180 Reserves			
1004030 SHIP			
Z10040 Non Program	530,217	0	0
1004030 SHIP	530,217	0	0
1800010 Reserves			
Z18000 Non Program	2,829,239	1,438,842	1,443,288
1800010 Reserves	2,829,239	1,438,842	1,443,288
180 Reserves	3,359,456	1,438,842	1,443,288
200 Debt Service			
2000000 Debt Service			
Z20000 Non Program	10,162,183	10,162,183	10,162,183
Z20003 Non Program	4,815,997	4,127,800	0
Z20005 Non Program	4,522,286	4,541,431	4,556,903
Z20006 Non Program	2,214,139	2,215,297	2,220,097
Z20007 Non Program	2,622,051	2,622,051	2,622,051
2000000 Debt Service	24,336,656	23,668,762	19,561,234
200 Debt Service	24,336,656	23,668,762	19,561,234

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
300 Capital			
Z90000 Non Program	2,377,585	3,848,979	3,295,630
3000000 Community Services - Capital			
Z30000 Non Program	4,475,114	1,810,000	2,075,000
3000000 Community Services - Capital	4,475,114	1,810,000	2,075,000
3000010 Constitutional Officers - Capital			
Z30000 Non Program	465,900	0	0
3000010 Constitutional Officers - Capital	465,900	0	0
3000020 Development Services - Capital			
Z30000 Non Program	1,650,000	750,000	500,000
Z30010 Non Program	98,000	0	0
Z30025 Non Program	4,888,717	707,586	650,000
3000020 Development Services - Capital	6,636,717	1,457,586	1,150,000
3000030 Emergency Services - Capital			
Z30000 Non Program	11,252,067	7,828,241	8,548,887
3000030 Emergency Services - Capital	11,252,067	7,828,241	8,548,887
3000040 General Government - Capital			
Z16025 Non Program	2,020,473	0	0
Z30000 Non Program	7,840,092	6,064,807	5,600,099
3000040 General Government - Capital	9,860,565	6,064,807	5,600,099
3000050 Legislative/Administrative - Capital			
Z30000 Non Program	19,285,660	74,400	74,400
3000050 Legislative/Administrative - Capital	19,285,660	74,400	74,400
3000060 Libraries - Capital			
Z30000 Non Program	2,071,133	2,182,597	2,325,317
3000060 Libraries - Capital	2,071,133	2,182,597	2,325,317
3000070 Parks & Recreation - Capital			
Z30000 Non Program	26,787,811	19,596,325	16,102,531
3000070 Parks & Recreation - Capital	26,787,811	19,596,325	16,102,531
3000090 Reserves - Capital			
Z30000 Non Program	5,358,945	5,358,945	5,358,945
3000090 Reserves - Capital	5,358,945	5,358,945	5,358,945
3000100 School Board Impact Fees - Capital			
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
3000500 Penny for Pasco - Transportation			
Z30005 Non Program	18,959,460	12,809,231	13,708,124
3000500 Penny for Pasco - Transportation	18,959,460	12,809,231	13,708,124
3000510 Penny for Pasco - Environmental Lands			
Z30005 Non Program	16,282,820	11,178,405	11,725,853
3000510 Penny for Pasco - Environmental Lands	16,282,820	11,178,405	11,725,853
3000520 Penny for Pasco - Public Safety			
Z30005 Non Program	5,462,673	3,234,081	3,486,689
3000520 Penny for Pasco - Public Safety	5,462,673	3,234,081	3,486,689

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
300 Capital			
3000530 Penny for Pasco - Contingency			
Z30005 Non Program	5,450,819	6,094,937	6,759,426
3000530 Penny for Pasco - Contingency	5,450,819	6,094,937	6,759,426
3001000 Road Improvements			
Z30010 Non Program	152,818,079	34,820,194	38,215,950
3001000 Road Improvements	152,818,079	34,820,194	38,215,950
3001020 Paving Assessments			
Z30010 Non Program	9,151,799	1,834,795	121,140
3001020 Paving Assessments	9,151,799	1,834,795	121,140
3001030 Signalization			
Z30010 Non Program	20,000	110,500	1,152,095
3001030 Signalization	20,000	110,500	1,152,095
3001090 Reserves			
Z30000 Non Program	7,277,479	7,256,015	7,269,801
3001090 Reserves	7,277,479	7,256,015	7,269,801
3001500 Sewer Projects			
Z30015 Non Program	48,924,447	1,409,000	4,887,000
3001500 Sewer Projects	48,924,447	1,409,000	4,887,000
3001520 Water Projects			
Z30015 Non Program	2,658,333	6,240,000	270,000
3001520 Water Projects	2,658,333	6,240,000	270,000
3001530 Solid Waste/Resource Recovery Projects			
Z30015 Non Program	16,621,458	1,200,000	10,800,000
3001530 Solid Waste/Resource Recovery Projects	16,621,458	1,200,000	10,800,000
3001540 Water and Sewer - Capital			
Z30015 Non Program	67,134,831	21,468,250	6,705,000
3001540 Water and Sewer - Capital	67,134,831	21,468,250	6,705,000
300 Capital	442,975,495	159,519,088	153,273,687
800 Countywide Expenditures			
8000050 Interfund Transfers			
Z80005 Non Program	0	493,500	1,704,548
8000050 Interfund Transfers	0	493,500	1,704,548
800 Countywide Expenditures	0	493,500	1,704,548

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
900 Unassigned Revenue			
Z90000 Non Program	6,145,449	11,092,371	9,135,637
9000010 General Fund Revenue			
Z90000 Non Program	204,527,938	204,527,938	204,527,938
9000010 General Fund Revenue	204,527,938	204,527,938	204,527,938
9001020 Municipal Service Fund Revenue			
Z90000 Non Program	24,341,916	24,341,916	24,341,916
9001020 Municipal Service Fund Revenue	24,341,916	24,341,916	24,341,916
9001040 Building Inspection and Permitting Fund Revenue			
Z90000 Non Program	1,647,203	1,647,203	1,647,203
9001040 Building Inspection and Permitting Fund Revenue	1,647,203	1,647,203	1,647,203
9001070 Road & Bridge Fund Revenue			
Z90000 Non Program	9,986,631	9,986,631	9,986,631
9001070 Road & Bridge Fund Revenue	9,986,631	9,986,631	9,986,631
9001130 Tourist Development Fund Revenue			
Z90000 Non Program	11,770,935	11,770,935	11,770,935
9001130 Tourist Development Fund Revenue	11,770,935	11,770,935	11,770,935
9001150 Intergovt. Radio Communication Fund Revenue			
Z90000 Non Program	1,824,668	1,824,668	1,824,668
9001150 Intergovt. Radio Communication Fund Revenue	1,824,668	1,824,668	1,824,668
9001260 Department of HUD Fund Revenue			
Z90000 Non Program	33,500	0	0
9001260 Department of HUD Fund Revenue	33,500	0	0
9001950 Tree Fund Revenue			
Z90000 Non Program	1,171,109	775,628	705,690
9001950 Tree Fund Revenue	1,171,109	775,628	705,690
9004010 Pasco Water and Sewer Fund Revenue			
Z90000 Non Program	69,833,372	69,608,372	69,608,372
9004010 Pasco Water and Sewer Fund Revenue	69,833,372	69,608,372	69,608,372
9004300 Water and Sewer Bonds Revenue			
Z90000 Non Program	674,817	624,817	624,817
9004300 Water and Sewer Bonds Revenue	674,817	624,817	624,817
9004310 Water and Sewer Bonds 2009 Revenue			
Z90000 Non Program	10,935,590	1,935,590	1,935,590
9004310 Water and Sewer Bonds 2009 Revenue	10,935,590	1,935,590	1,935,590
9005010 Equipment Services Fund Revenue			
Z90000 Non Program	29,790,077	29,790,077	29,790,077
9005010 Equipment Services Fund Revenue	29,790,077	29,790,077	29,790,077
9005040 County Insurance Fund Revenue			
Z90000 Non Program	18,239,968	18,239,968	18,239,968
9005040 County Insurance Fund Revenue	18,239,968	18,239,968	18,239,968
900 Unassigned Revenue	390,923,173	386,166,114	384,139,442

	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Report Total	1,153,103,657	846,806,639	826,948,940

REVENUE SOURCE	Actual FY 2010	Budgeted FY 2011	Adopted FY 2012
FEDERAL SOURCES			
ARRA - EECBG Grant DE-330000794 - Facilities	202,351	3,409,900	2,020,473
ARRA - Homelessness Prevention	635,161	341,667	0
ARRA - Human Services	5,709	0	0
ARRA - Section 5311 APJ00	0	0	215,057
Byrne Grant 2010-ARRC-Pasco-4W7165	153,169	409,767	199,620
C1 E109-Pasco - ARRA Funds Nutrition	80,937	0	0
C1 EA011 Pasco Nutrition	0	299,168	0
C1 EA109-NSIP-ARRA	10,691	0	0
C2 E109-Pasco - ARRA Nutrition	60,484	0	0
C2 EA109-ARRA - Nutrition	6,030	0	0
CDBG - Recovery Funds 2009	411,160	0	96,910
CDBG B11-UC-120009	0	0	1,098,440
CERT Grant FY 10-11	0	0	10,125
Citizen Corp Grant FY 10-11	0	0	6,750
Community Development Block Grant	0	2,843,770	1,245,073
DEP SWFWMD (H305) - Land O'Lakes Reservoir	0	2,622,051	0
DEP SWFWMD (HO67) Shady Hills/SR 52	592,000	0	0
Drug Court Grant 2009-SB-B9-2801	101,312	587,937	288,352
EHEAP EP006 - Pasco	104,036	0	0
EHEAP EP011 - Pasco	0	50,000	0
EHEAP EP012 - Pasco	0	0	44,500
Emergency Shelter Grant - S07-UC-120017	1,209,995	88,670	0
Emergency Shelter Grant - S11-UC-120017	0	0	115,213
Emergency Shelter Grant FY 09-10	125,062	0	0
Emergency Shelter Grant FY 10-11	0	115,093	0
EMPG Grant FY 07-08	146,793	0	0
EMPG Grant FY 10-11	0	112,127	0
EMPG Grant FY 11-12	0	0	61,349
Fed OAA-EA013 Pasco Tran FY12/13	0	0	158,035
Federal - Community Dev. Block Grant	2,115,598	0	0
Federal C-1 EA012-Nutrition	0	0	244,168
Federal C-2 EA006 - Nutrition	68,359	0	0
Federal C2 EA011 Pasco Nutrition FY 10-11	0	472,271	0
Federal C-2 EA012-Nutrition	0	0	526,075
Federal C2 Nutrition	470,088	0	0
Federal Emergency Management Assistance	765,780	0	0
Federal Grants & Contributions (BAB)	2,709,114	0	2,622,051
Federal MPO Section 5303 FY 10-11	0	226,040	0
Federal MPO Section 5303 FY 11-12	0	0	114,018
Federal OAA-EA011-Pasco Transportation	0	213,069	0

REVENUE SOURCE	Actual FY 2010	Budgeted FY 2011	Adopted FY 2012
FEDERAL SOURCES			
Federal OAA-EA012-Pasco Transportation	0	0	52,679
Federal Pasco E-Government Grant 07-LSTA-F-05	151,023	0	0
Federal Pasco E-Gov't 09-LSTA-F-10	0	0	96,414
Federal Title IIIB Grant - Transportation FY 09-10	197,294	0	0
FEMA Human Services FY 10-11	0	52,000	0
FEMA Human Services Phase XXX	0	0	52,000
FEMA Nutrition Phase XXIX	0	31,842	0
FEMA Nutrition Phase XXX	0	0	31,840
FEMA Social Services Phase XXII	68,522	0	0
FL96X-020 ARRA Zephyrhills Small Urban Grant	1,941,398	0	1,250,000
Flood FMA-PJ-04-FL-2008-006	139,771	0	0
FTA FDOT 5311 402412-1-84-10 APV20 FY10	0	0	124,000
Future Transit Grants	0	2,748,128	1,613,000
HOME Program FY 11 M10-UC-120216	0	1,035,726	106,910
HOME Program FY 12 M11-UC-120216	0	0	903,400
Homeland Security FY 09-10	0	0	31,029
Homeland Security Grant FY 10-11	0	0	75,997
Housing Assistance Tax Act	20,407,514	22,097,350	5,586,337
Housing Assistance Tax Act - NSP 3	0	0	4,685,778
MPO PL A5208 FY 11-12	0	0	1,097,039
MPO Planning FY 10-11	0	622,797	0
NSIP C1 Nutrition FY 10-11	0	41,916	0
NSIP C1 Nutrition FY 11-12	0	0	44,050
NSIP C2 Nutrition FY 10-11	0	49,558	0
NSIP C2 Nutrition FY 11-12	0	0	61,908
Ph 27 FY 10 American Recovery and Reinvestment Act	40,948	0	0
Regional Hurricane Shelter FY 09-10	118,858	0	0
Rural 5311 - Capital APV21 FY 09-10	0	0	518,816
Safe Haven Grant 2009-CW-AX-K016	0	0	174,795
SCAAP Grant 2008-AP-BX-0890	80,512	0	0
SCAAP Grant 2009-AP-BX-0286	307,591	0	0
SNAP Grant 10 JAGC - Pasco-1-4X-063	123,129	0	0
Trans FTA FL-90-x695-00 Operating Funds	0	0	225,000
Transportation FTA FL-90-X446-00 Capital	287,308	0	0
Transportation FTA FL-90-X654-00 Capital	1,301,571	0	16,296
Transportation FTA FL-90-X695-00 Capital	0	0	82,242
Transportation FTA FL-90-X732-00 Capital	0	0	650,000
Trinity Generator 11HF3F086101	0	0	105,675
US Marshall Fee	758	0	0
USDA C1 Nutrition FY 05-06	13,055	0	0

REVENUE SOURCE	Actual FY 2010	Budgeted FY 2011	Adopted FY 2012
FEDERAL SOURCES			
USDA C2 Nutrition FY 05-06	224,188	0	0
Young Adult Drug Court 1H79T1023101-01	0	0	15,000
TOTAL FEDERAL SOURCES	35,377,267	38,470,847	26,666,414
FUND BALANCE SOURCES			
Budgeted Retained Earnings	165,194,581	185,429,743	273,635,942
Fund Balance	384,883,141	344,420,865	337,018,577
TOTAL FUND BALANCE SOURCES	550,077,722	529,850,608	610,654,519

REVENUE SOURCE	Actual FY 2010	Budgeted FY 2011	Adopted FY 2012
STATE SOURCES			
1/2 Cent Sales Tax	20,555,872	18,341,582	19,496,814
20% Constitutional Gas Tax	760,521	726,566	726,750
80% Constitutional Fuel Tax	3,042,085	2,906,262	2,883,878
Alcohol and Other Drug Abuse Costs	17,220	16,150	16,150
CERT Grant 03CT-95-08-61-01-373	7,581	0	0
Choose Life License Plate	18,843	19,000	0
Citizen Corps Grant FY 04-05	1,717	0	0
County Gas and Special Fuel Tax	1,659,827	1,589,550	1,596,000
Cypress Knoll Dr Sidewalk (Rowan Rd to Runnel Dr)	0	78,362	31,500
E911 State Grant	664,789	0	0
Emergency Management Performance Grant FY 09-10	102,724	0	0
EMPA Trust Grant FY 10-11	0	102,959	0
EMPA Trust Grant FY 11-12	0	0	102,959
Florida Boating & Improvement	111,921	104,500	95,000
Foggy Ridge Parkway (Timberset Court to Cross Ln)	0	43,009	27,000
H056 WPSTF Boyette Road	0	0	142,225
Hazmat Grant FY 10-11	0	5,335	0
Hazmat Grant FY 11-12	0	0	3,984
Homeless Grant FY 09-10	55,981	0	0
Licenses - Alcoholic Beverages	114,898	109,250	112,100
Licenses - Mobile Home	209,277	221,350	194,750
Licenses-Insurance Agents	67,687	80,750	35,150
Little Rd & Villa Entrada Sidewalk	0	77,495	30,750
Little Road and Jaguar Trail 4302931385801	0	0	268,125
Local Alt. Fuel Decal Fee	2,185	0	0
Maintenance Of Streetlights FDOT	340,709	161,500	171,000
Maintenance Of Traffic Signals FDOT	12,419	142,500	11,400
Mass Transit Block Grant	674,247	1,063,461	0
Medicaid Revenue 41604318201	835,499	574,212	826,030
Motor Fuel Use Tax	13,635	11,400	12,350
MTBG 402413-1-84-12 FY12 xxxxx	0	0	750,000
Ninth Cent Fuel Tax	2,115,565	1,957,000	1,995,000
Pari-Mutual Tax (Racing)	223,250	223,250	223,250
PCLC State Library Aid Zephyrhills	7,764	6,348	6,348
Prospect Road Widening/Resurfacing 42451915801	0	242,000	0
Recording Fee $2.00 Board Of County Commission	572,150	612,750	593,750
Refund - Motor/Special Fuel Tax	305,203	275,500	275,500
Regional Hurricane Shelter State Grant 07CP-5M-08-61-01	1,662,095	0	0
Reimbursement - E911 - Wireless	1,166,654	1,168,500	1,239,750
Reimbursement - Firefighter Supplemental	51,162	62,562	51,076

REVENUE SOURCE	Actual FY 2010	Budgeted FY 2011	Adopted FY 2012
STATE SOURCES			
Reimbursement - State SAVE Program (Rape Exam)	37,000	38,000	31,350
Reimbursement - SWFWMD	624,583	750,000	1,525,500
Ridge Road Widening (Broad St. to Moon Lake Rd.)	0	0	11,263,448
Right of Way SR54 (Magnolia - Oakley)	8,071,745	0	0
River Ridge MS Sidewalk Moon Lk (Ridge-Randee)	0	62,700	62,790
Seven Springs Middle School Shared Use Path	0	498,349	498,349
Sidewalk Grants	463,009	0	0
SR52 From CR581 To Old Pasco Road	0	0	250,684
SR52 From Suncoast Parkway To US41	0	0	500,000
SR52 From US41 To CR581 Right Of Way	0	0	374,084
SR54 (577-579) Design 41656123201	0	650,000	2,662,500
SR54 429940-1-84-12 FY12 xxxxx	0	0	225,000
SR54 And Suncoast Parkway APT 56	298,059	3,400,000	0
ST OAA-EA013 Pasco Tran FY12/13	0	0	36,305
Starkey Trail 42632115801	575,716	0	0
State C1 Elderly Nutrition FY09-10	77,810	0	0
State C1 LSP EL010-Nutrition FY 10-11	0	72,745	0
State C1 LSP EL-011-Nutrition FY 11-12	0	0	72,745
State C2 Elderly Nutrition FY 09-10	88,655	0	0
State C2 LSP EL010-Nutrition FY 10-11	0	48,493	0
State C2 LSP EL-011-Nutrition FY 11-12	0	0	48,493
State EA-011 Transportation FY 10-11	0	48,406	0
State EA-012-Transportation FY 11-12	0	0	12,101
State EMS "C" Grant	0	112,000	52,000
State Funds	338,219	0	0
State Housing Initiative Program - SHIP	202,663	0	0
State Library Aid	168,448	138,342	135,687
State MPO Section 5303 FY 10-11	0	28,255	0
State MPO Section 5303 FY 11-12	0	0	14,252
State Revenue Sharing	8,633,570	8,228,480	9,099,602
Sunlake Boulevard OT09-094	1,529,674	2,925,000	0
SWFMD - Contribution In Aid of Construction	2,111,113	14,387,500	225,000
TD Operating APK79	394,433	0	0
TD Planning AQC15 FY 11/12	0	0	19,470
TD Planning XXXXX FY 12/13	0	0	6,490
TD Trip & Equip AQC03 FY 12/13	0	0	346,556
TD Trip & Equip XXXXX FY 12/13	0	0	133,291
Telecommunications Service Tax	5,644,826	5,082,500	5,272,500
Transit Service Development AP787 FY 08-09	43,726	0	0
TRIP 420284-1-58-01 SR54	0	6,287,613	0

REVENUE SOURCE	Actual FY 2010	Budgeted FY 2011	Adopted FY 2012
STATE SOURCES			
US19 408319-1-84-10 AQD95 FY12	0	0	250,000
US19 Corridor AH807	284,450	0	0
TOTAL STATE SOURCES	64,961,180	73,681,486	65,036,786
SPECIAL ASSESSMENTS SOURCES			
PVAS - Tommytown	0	4,500	0
PVAS Special Assessments	0	0	1,900,000
PVAS Special Assessments - EBA # 778	9,128	300	1,500
Special Assessment - Commercial	19,587,785	7,900,000	7,300,000
Special Assessment - Commerical/Gov't - Stormwater	153,074	150,480	150,100
Special Assessment - Quail Hollow	5,736	5,605	5,605
Special Assessment - St. Lights -Tax Collector	0	2,991,677	3,352,514
Special Assessment - SW Residential - Tax Collector	0	11,540,207	11,500,000
Special Assessment - Tax Collector - Stormwater	10,841,328	10,298,950	10,843,425
Special Assessments	5,451,981	2,660,000	5,033
Traffic Calming Assessments	0	950	0
US19 Concurrency Assessment	139,777	85,500	85,500
TOTAL SPECIAL ASSESSMENTS SOURCES	36,188,808	35,638,169	35,143,677
AD VALOREM TAXES SOURCES			
Taxes - Current Roll	167,671,596	151,470,642	148,353,860
Taxes - Delinquent	712,639	532,421	536,750
Taxes - Delinquent-Stormwater (Special Assessments)	0	1,004	0
TOTAL AD VALOREM TAXES SOURCES	168,384,235	152,004,067	148,890,610

REVENUE SOURCE	Actual FY 2010	Budgeted FY 2011	Adopted FY 2012
PROPRIETARY SOURCES			
$2 Vehicle Park Charge	0	582,540	0
Ambulance Fees - Special Events	11,508	14,250	9,500
Ambulance Service	14,296,136	11,551,286	11,400,000
Anclote Gulf Park - Parking Fee	0	0	18,498
Anclote River Park - Parking Fees	0	0	19,782
Anclote River Park Pay Display Machine	76,478	99,750	99,750
Animal Control - Shelter Fee	180,681	148,200	173,850
Annual Park Pass	0	0	127,300
Application - Certificate of Competency	5,250	4,750	1,853
Backflow Fees	1,168,289	1,061,195	1,100,000
Building Fees - Miscellaneous	47,952	47,500	38,000
Building Permit - $2.00 Surcharge	43,808	39,900	40,850
Building Permits	3,115,485	2,869,000	3,030,500
Building Reinspection Fee	224,565	218,500	188,100
Bus Pass Sales	155,624	114,590	114,590
C2 EA011 Nutrition FY 10-11	0	22,700	0
CARES - Trip Revenue	7,580	0	0
Central Permitting - Plan Review Fee	780,729	707,750	902,500
Certificate of Completion - Waive Test Fee	450	0	2,850
Class I Development Fees	100,624	50,350	76,000
Class II Development Fees	101,054	104,500	55,151
Class III Development Fees	99,148	80,750	48,450
Commercial Rental - Boat Parking - Taxed	13,424	13,619	15,105
Cont. Letters of Reciprocity	1,600	1,047	1,425
Contracted Service - Police	155,744	163,824	153,260
Copies Of Documents/Maps/Etc. - No Tax	60,783	40,276	54,720
Copies Self-Help Packets	23,371	13,300	24,225
Corridor Fare Box - Transportation	237,204	469,725	646,959
Crews Lake Park Parking Fee	0	0	7,363
Dangerous Dog Registration Fee	8,700	6,092	8,930
Development Review Fees	33,588	33,250	31,350
Dog Licenses	243,740	503,500	234,650
Dog Licenses - Education Fee	72,464	71,250	70,300
Dog Licenses - Spay Rebate	134,576	153,900	127,300
Driveway Connection Review Fee	37,660	26,600	30,875
Eagle Point Park - Parking Fee	0	0	2,921
Elderly Nutrition - Meals on Wheels	83,921	84,721	80,256
Elderly Nutrition Facility Fees - Taxed	93	760	0
Electric Capacity Fees	13,705,470	14,575,560	15,500,160
Electric Generation Fees	5,442,069	5,100,000	5,100,000

REVENUE SOURCE	Actual FY 2010	Budgeted FY 2011	Adopted FY 2012
PROPRIETARY SOURCES			
Erosion & Sediment Control (Commercial)	40,025	9,500	19,000
ES-Class 1 & 2 & 3 Inspection Fees	54,557	46,550	47,500
Fare Box - Demand - Rural	5,764	65,189	0
Fare Box - Demand - Urban	6,154	0	0
Fare Box - East	80,633	0	0
Fare Box - West - Transportation	217,149	0	0
Fill Permit Fee Ord.05-05	4,470	0	0
Fire Plan Review	170,161	142,500	180,500
Fireworks Permits	350	0	0
Flood Elevation Determination Fees	212	0	0
Franchise Fees - Solid Waste	38,850	35,000	31,000
G.I.S. Services	66	467	95
Growth Management Fees	42,033	20,900	38,000
Home Quarantine Inspection Fee	0	28,500	0
Hurricane Shelter Migitation Fee	21,186	17,414	0
Hurricane Traffic Management Enhancements	243	200	0
ID Cards - PATS	1,250	0	1,250
JB Starkey Wilderness Park - Parking Fee	0	0	37,167
Key Vista Nature Park - Parking Fee	0	0	10,101
Laboratory Fees	156,075	128,604	116,212
Landfill Fees - Commercial	2,457,562	1,100,000	1,200,000
Landfill Fees - Residential	439,923	350,000	370,000
Large Scale Comprehensive Plan Amendment	20,486	18,164	9,500
Lease - David H. Clark Building - Taxed	0	0	73,890
Lease - Reuschel Plaza - Taxed	17,995	0	18,594
Lease County Buildings - Taxed	4,200	0	0
Lease County Buildings-No Tax	20	0	0
Lease Vending Machine - Commercial - Taxed	3,821	0	0
Library - Books and Registration	11,150	10,450	10,450
Library Bus Pass Commission	4,677	3,135	3,800
Library Fines	139,704	123,500	123,500
Library Fines - Collection Agency	2,480	1,900	475
Licenses - Bingo	3,425	3,040	3,230
Licenses - Contractors	162,385	76,000	153,900
Lot Clearing	94,413	73,150	109,250
Microchip Identification	960	665	912
Mining Permits	0	14,820	14,820
Mining Permits - Renewal/Inspection	18,200	0	0
Miscellaneous Pet Adoption Fee	150	158	76
Moon Lake Park - Parking Fee	0	0	2,372

REVENUE SOURCE	Actual FY 2010	Budgeted FY 2011	Adopted FY 2012
PROPRIETARY SOURCES			
Occupational Licenses	381,722	332,500	380,000
On Street Parking Permit	11,070	9,500	10,450
Other Development Fee - Appeal/Nonconform	1,895	0	1,425
Out Sourced Veterinary Services	75	0	24
Owner Request - Disposal	4,910	3,895	4,845
Owner Request - Euthanasia	10,745	9,101	10,450
P.C. Dial-Up System	19,092	17,100	14,250
Pain Management Clinic Permits	60,000	0	9,500
Parks & Recreation - Vendor Permits	3,738	3,515	3,629
Parks & Recreation Special Events	86,570	92,929	85,500
Parks & Recreation Tournament - No Tax	0	0	23,750
Parks-Deputy Utility Charge	0	9,405	9,405
Parks-Iron Rangers	0	74,214	0
Parks-Special Event Veh Charge	0	5,700	5,700
Parks-Youth League Participants	0	121,600	121,600
PI Title IIIB Trans FY12/13	0	0	9,000
Probationary Supervision Fees	1,071,179	1,045,000	1,045,000
Program Activity Fees	221,753	204,250	190,000
Project Income	12,290	0	0
Project Income C1 Grant	26,538	0	0
Project Income C1 Nutrition FY 10-11	0	37,300	0
Project Income C1 Nutrition FY 11-12	0	0	23,806
Project Income C2 Nutrition FY 11-12	0	0	14,488
Project Income C2 Nutrition Grant FY 09-10	13,645	0	0
Project Income OAA-EA011-Transportation	0	12,000	0
Project Income Title IIIB Transportation FY 11-12	0	0	3,000
Rabies Vaccinations	981	768	562
Radon 5% Collection Fee	3,616	2,850	3,420
Real Estate Service Fees	4,298	2,850	5,700
Reclaimed Water Sales	1,288,056	1,376,604	1,330,000
Reimbursement - Central Stores	2,560	2,850	2,375
Reimbursement - E911 Maintenance	1,203,284	1,154,250	1,147,735
Reimbursement - ERate	90,401	87,565	85,881
Reimbursement - Traffic Control Devices	2,342	1,615	1,615
Rent - Cabin/Camp - Parks - Taxed	50,832	58,663	58,900
Rents and Royalties	73,737	81,134	0
Right of Way Use Permit	30,330	28,025	24,700
RJ Strickland Memorial Park - Parking Fee	0	0	13,913
Robert Rees Memorial Park - Parking Fee	0	0	13,219
Sale - Surplus Furniture and Equipment	3,800	0	0

REVENUE SOURCE	Actual FY 2010	Budgeted FY 2011	Adopted FY 2012
PROPRIETARY SOURCES			
Sale Of Other Scrap Material	11,845	7,600	9,500
Sale Of Recycled Material	243,960	152,193	180,000
Sale Of Surplus Furniture and Equipment	218,347	237,500	237,500
Sale Of Surplus Scrap	101,388	0	100,000
Sale Of Videotapes To Public	90	13	29
Sewer Connection Fees	1,170	0	0
Sewer Sales	42,257,765	40,679,500	42,280,488
Sign Permits - Towing Ordinance	100	0	0
Site Review Fee	475,665	384,750	399,000
Sludge Processing Fee	177,521	99,100	88,809
Small Quantity Generators	146,675	189,000	145,000
Small Scale Comprehensive Plan Amendment	12,500	2,375	2,375
Special Facility Fees - No Tax	7,245	125,400	4,085
Special Facility Fees - Taxed	143,721	0	125,400
Stamped Envelopes	474	285	390
Sterilization Fees	56,060	42,750	35,150
Summer Day Camp	190,635	134,900	209,000
Suncoast Trail Head 54 Parking Fee	0	0	11,744
Survey Services	20,307	9,500	19,950
Swim Lessons	14,245	0	6,650
Swim Pool Fees - Admission - No Tax	0	40,646	0
Swim Pool Fees - Admissions - Taxed	22,922	0	28,500
Tower Lease - LOL Rec. Center - No Tax	20,400	0	21,219
Tower Lease - No Tax	76,782	84,884	36,592
Tower Lease - Oakridge Park - No Tax	33,068	0	33,315
Tower Review Fees	0	0	3,990
Traffic Impact Study Fees	133,932	237,500	72,200
Transportation Costs - Sheriff	2,216	316	950
Tree Permits (Central Permitting)	25,580	23,275	24,700
Tree Removal Fees (Development Review)	12,100	47,500	11,495
Vending Machine Proceeds 6.59%	58	0	48
Veterinary Triage Care	1,125	883	884
Water Connection Fees	318,735	275,047	292,064
Water Sales	36,510,404	35,803,408	40,347,081
Water Turn On/Off Fees	374,295	361,905	268,292
Withlacoochee River Park Parking Fee	0	0	6,361
Zoning Permit Fee/Vested Right	117,198	161,880	161,880
TOTAL PROPRIETARY SOURCES	131,298,480	125,122,034	131,931,400

REVENUE SOURCE	Actual FY 2010	Budgeted FY 2011	Adopted FY 2012
INTEREST ON DEPOSITS SOURCES			
Dividends	-7,574,604	2,280	15,667
Housing Loan Interest Repayment	11,741	2,000	21,000
Interest - Economic Development	3,853	3,000	5,000
Interest - Investments	5,627,436	1,275,964	2,403,803
Interest - Past Due Accounts	5,141	2,375	1,500
Interest - PVAS - EBA Project 778	1,346	0	0
Interest - State Board Investment	8,554,567	2,234,088	633,952
Interest - Tampa Bay Water	1,118,175	0	1,118,175
Interest - Tax Collector	0	0	100
Interest Demolition Liens	7,226	6,000	1,000
Net Increase (Decrease) In Face Value of Investment	3,866,639	0	138,723
Other Interest Earnings	139,826	356,250	352,500
TOTAL INTEREST ON DEPOSITS SOURCES	11,761,346	3,881,957	4,691,420

REVENUE SOURCE	Actual FY 2010	Budgeted FY 2011	Adopted FY 2012
IMPACT FEES SOURCES			
Impact Fees - Schools	7,311	5,000	1,800
Impact Fees - TIF Central	4,320,955	4,013,810	899,863
Impact Fees - TIF East	5,218,034	4,650,951	4,640,261
Impact Fees - TIF West	4,634,153	4,630,413	4,739,523
Library Impact Fee - Facilities	175,346	157,241	0
Library Impact Fee - Land	20,388	18,469	14,939
MFAD A-Bike/Ped-Commercial	0	0	73,620
MFAD A-Bike/Ped-Residential	0	0	91,064
MFAD A-Road-Commercial	0	0	1,225,330
MFAD A-Road-Residential	0	0	1,514,701
MFAD A-SIS Road-Commercial	0	0	391,134
MFAD A-SIS Road-Residential	0	0	488,279
MFAD A-Transit-Commercial	0	0	4,520
MFAD A-Transit-Residential	0	0	5,114
MFAD B-Bike/Ped-Residential	0	0	154,860
MFAD B-Road-Residential	0	0	2,707,637
MFAD B-SIS Road-Residential	0	0	696,652
MFAD B-Transit-Residential	0	0	8,632
MFAD C-Bike/Ped-Commercial	0	0	128
MFAD C-Bike/Ped-Residential	0	0	47,214
MFAD C-Road-Commercial	0	0	39,697
MFAD C-Road-Residential	0	0	844,225
MFAD C-SIS Road-Commercial	0	0	8,657
MFAD C-SIS Road-Residential	0	0	192,193
MFAD C-Transit-Commercial	0	0	8,657
MFAD C-Transit-Residential	0	0	2,653
Non-Residential Impact Fee - Facilities & Equipment	0	162,215	0
Non-Residential Impact Fee - Land	0	20,519	38,774
Park Impact Credit - Land	-349	0	0
Park Impact Fee - Facilities	985,797	839,930	253,487
Park Impact Fee - Land	237,161	205,955	174,810
Residential Impact Fee - Facilities and Equipment	792,036	549,156	0
Residual Impact Fee - Land	100,310	74,777	53,807
School Impact - Facilities	4,961,579	5,020,000	3,380,000
School Impact - Land	383,558	415,000	260,000
Sewer Impact Fees	2,435,640	2,400,000	2,424,000
TIF - Trinity East Phase 1A	66,532	0	0
Water Impact Fees	1,234,610	1,200,000	1,212,000
Water System Construction Permit	11,200	0	7,080

REVENUE SOURCE	Actual FY 2010	Budgeted FY 2011	Adopted FY 2012
TOTAL IMPACT FEES SOURCES	25,584,261	24,363,436	26,605,311

REVENUE SOURCE	Actual FY 2010	Budgeted FY 2011	Adopted FY 2012
OTHER SOURCES			
Belcher Mine Settlement	0	2,500,000	0
Bench Advertising Revenue	73,817	51,950	51,950
Cobra Service Fee	3,258	0	3,040
Collection Lien Costs	-166	1,900	1,900
Community Care Elderly (CCE)	49,052	127,600	93,656
Community Development District	7,500	0	0
Contributed Capital - Construction In Aid/Construction	23,518,328	0	0
Contribution - Longleaf Development	1,600	0	0
Contribution - Parks & Recreation	5,033	0	0
Contribution - Private Source	999,845	1,263,494	425,000
Contribution Capital - Other Funds	349,747	0	0
Contribution For Environmental Lands Management	378,064	0	0
Cost Recovery $10.00 34.045(1)C	7,613	2,717	6,650
Court Facilities 318.18(13)(A)	1,064,714	1,078,250	988,000
Demolition - County	20,836	9,500	10,000
Domestic Violation Fee - Circuit Criminal	5,771	3,207	4,750
Domestic Violence Fee - County Criminal	34,363	20,970	28,500
DRI Abandonment	400	0	0
Economic Development - Loans	9,986	8,000	10,000
Emergency Shelter Grant - In-Kind	0	115,093	0
Excess USDA and Project Income	8,576	0	0
Florida Yards and Neighborhoods	48,729	58,188	67,500
Foreclosure Registry Fees	0	0	7,125
Government Access Revenue	181,421	167,200	164,350
Home Loan Interest Repayment (B157)	27,933	20,000	0
Housing Loan Principal Repayment	5,761,120	11,010,000	3,084,735
Inmate Meal Charges	165,913	176,700	156,750
Inmate Medical Fees Earned	14,547	14,250	12,825
Innovations F.S. 939.185	114,667	111,150	109,250
Insurance Proceeds	34,932	0	5,000
Juvenile Programs 939.185	115,016	111,150	109,250
Lakeshore Ranch	0	0	58,319
Law Library F.S. 939.185	114,678	111,150	109,250
Legal Aid F.S. 939.185	114,684	111,150	109,251
Local Option Fuel Tax	10,298,219	9,666,250	9,218,792
Miscellaneous Revenue	1,213,946	301,655	222,829
Miscellaneous Revenue - Not Discounted	0	571,920	229,443
Over and Short	355	44	95
Payments in Lieu of Taxes	15,211	14,250	0
Penny For Pasco	12,596,818	12,350,000	12,778,184

REVENUE SOURCE	Actual FY 2010	Budgeted FY 2011	Adopted FY 2012
OTHER SOURCES			
Rebate - Purchasing Contracts	0	0	37,736
Refund Prior Year	965,267	210,000	212,000
Refund Prior Year Expenditures	4,265,170	234,136	227,527
Reimb - Investment Costs F.S. 938.27(1)	660	0	380
Reimbursement - Animal Control	6,789	475	2,565
Reimbursement - CARES - Elfers	0	0	247,500
Reimbursement - Cooperative SWFWMD	52,938	53,519	56,336
Reimbursement - Electric Parks	186,405	155,800	166,250
Reimbursement - Propane Parks	16,694	18,050	0
School Impact Collection Charge	3,178	0	0
School Rd LOL Prop Share - First Baptist	4,885	0	0
Sewer System Construction Permit	12,750	0	21,000
Short Term Rentals	8,250	7,600	6,888
Sidewalk Contributions	5,960	0	0
Signal Contributions	23,000	0	0
SWFWMD H055 S.R. 52 East-West Transmission Interconnect	0	0	5,812,500
SWFWMD H056 Boyette Road	0	0	5,022,750
SWFWMD N157 St. Leo Reclaimed Water Pump Station	0	0	450,000
Teen Court - BCC-938.19 CO 05-25	110,982	114,000	104,500
Tourism Advertisements	527	0	0
Tourist Development Tax	641,615	589,001	620,000
Unclaimed Tax Exemption	821	0	0
Used Oil Buy Back	5,743	5,320	5,456
Wiregrass DRI Affordable Housing	8,030	0	0
TOTAL OTHER SOURCES	63,676,191	41,365,639	41,059,782

REVENUE SOURCE	Actual FY 2010	Budgeted FY 2011	Adopted FY 2012
INTERGOVERNMENTAL SOURCES			
Animal Control Ordinance Surcharge	2,033	706	1,995
Driver Education - Fines	107,771	116,850	104,501
Drug Abuse Assessment - Circuit Court	96	0	0
Drug Abuse Assessment - County Courts	225	0	0
Fees - Sheriff Civil Cases	691,685	487,350	498,750
Handicapped Parking - Improvements 2/3	18,074	15,200	21,375
Intergovernmental Radio Communication Program	278,206	294,500	228,000
Litter Law Violations	3,484	0	0
Medicaid Waiver	59,195	29,400	59,502
Other Fines and Forfeitures	90,912	76,000	80,750
Reimbursement - City of NPR - Main Street	116,514	1,809,126	491,931
Reimbursement - Medical Exam Investigation	74,525	69,350	71,250
Reimbursement - Postage	15,490	16,150	14,576
Reimbursement - Welfare	112,629	76,000	57,000
Residual Equity Transfer - Property Appraiser	723,101	0	0
Residual Equity Transfer - Sheriff	455,351	0	0
Residual Equity Transfer - Supervisor Of Elections	220,606	0	0
Residual Equity Transfer - Tax Collector	3,802,467	0	0
School Board Fuel Tax Rebate	80,000	0	0
School Crossing Guard Ord. 92-17	11,359	9,500	9,500
Traffic Fines	42,029	38,000	42,750
Traffic Signal/Lighting Inspection	1,626	1,900	0
Violation Of Local Ordinances	51,477	47,500	61,750
TOTAL INTERGOVERNMENTAL SOURCES	6,958,855	3,087,532	1,743,630

REVENUE SOURCE	Actual FY 2010	Budgeted FY 2011	Adopted FY 2012
INTERFUND TRANSFERS SOURCES			
Equipment Maintenance Service	4,021,510	4,038,984	3,843,538
I/T From B103 Fund	0	0	2,000,000
I/T Trinity Generator 11HF3F086101	0	0	35,225
Interfund Transfers In	22,714,540	19,328,704	19,649,695
LM I/T B001 5311 APV21 FY10	0	0	129,703
LM I/T B001 FTA FL-90-X732-00	0	0	225,000
LM I/T B001 MTBG XXXXX FY12	0	0	750,000
LM I/T B001 Sec 5311 APV20 FY10	0	0	124,000
LM I/T B001 TD Trip & Equip XXXXX FY12/13	0	0	13,291
LM MPO FY 09-10	7,741	0	0
LM MPO Section 5303 FY 10-11	0	28,255	0
LM MPO Section 5303 FY 11-12	0	0	14,252
LM OAA EA011-Pasco Transportation	0	32,254	0
LM OAA EA013 Pasco Tran FY12/13	0	0	24,191
LM OAA-EA012-Pasco Transportation	0	0	8,063
Maintenance Non Rental	961,242	925,000	915,789
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	4,783,780	5,253,059	5,123,483
Sale Of Gas-Oil-Lubricants	5,205,862	4,900,000	9,600,000
TD Trip & Equip AQC03 FY 11/12	0	0	40,525
TOTAL INTERFUND TRANSFERS SOURCES	55,878,028	52,689,609	60,680,108
TOTAL REVENUES	1,150,146,372	1,080,155,384	1,153,103,657

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).

* The FY 2011 Legistrative/Administrative adopted budget is restated to recognize $115,093 related to the Community Development Department of Housing and Urban Development Fund that was originally budgeted in Public Services.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	14,518,733	14,838,318	15,784,094	15,635,350	15,187,917	15,179,492
Other Services & Charges	30,375,115	50,391,492	60,205,598	36,021,672	18,291,195	18,304,862
Materials & Supplies	6,656,254	7,722,192	9,501,634	12,690,239	11,839,543	11,839,691
Capital	1,589,285	1,432,925	3,532,537	5,688,682	4,691,085	4,691,085
Grants & Aids	916,155	3,974,535	995,008	995,008	996,759	999,759
Other Non-Operating	5,188,942	5,002,543	5,025,000	5,025,000	5,025,000	5,025,000
Reserves	-	-	11,977,718	24,021,909	24,115,451	24,115,451
Less Charges	(1,483,259)	(1,615,984)	(5,573,038)	(3,401,008)	(1,656,416)	(1,656,416)
Total Budget	**57,761,224**	**81,746,020**	**101,448,551**	**96,676,852**	**78,490,534**	**78,498,924**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	20,191,790	26,192,413	20,698,889	20,289,814	18,177,723	18,178,483
Municipal Service Fund	170,045	188,444	188,270	170,390	172,918	175,496
Tourist Development Tax Fund	352,764	345,585	549,053	569,220	565,963	571,015
Intergovernmental Radio Communications Fund	123,958	267,656	149,303	148,852	148,852	148,852
HUD Housing & Recovery – NSP II	-	10,306,485	29,000,000	4,379,827	484,553	484,553
American Recovery and Reinvestment Act of 2009 Fund	5,848	635,808	341,667	-	-	-
HUD Housing and Recovery Fund	6,740,918	14,434,258	3,097,350	3,206,510	215,397	215,397
Department of Housing and Urban Development Fund	1,797,100	1,036,681	2,034,790	1,781,536	478,190	478,190
Department of Community Affairs Grant Fund	640,720	721,933	571,874	307,159	121,909	121,909
HOME Program HUD Fund	1,272,751	1,702,752	1,591,396	1,778,834	150,484	150,484
Hud Housing & Recovery Fund - NSP 3	-	-	-	4,685,778	294,530	294,530
Rural Economic and Development Administration Fund	-	5,161	22,458	10,434	-	-
Department of Children and Families Fund	15,314	55,981	-	-	-	-
Affordable Housing Fund	-	-	210,324	210,324	-	-
State Housing Initiatives Partnership (SHIP) Fund	4,332,764	2,019,872	1,390,000	1,128,248	-	-
Pasco County Housing Finance Authority Fund	204	175	2,532	4,206	-	-
Library Impact Fee Fund	4,883	2,093	-	-	-	-
Tree Fund	54,766	720	337,000	375,675	50,000	50,000
Equipment Service Fund	14,076,491	15,973,364	25,045,926	39,390,077	39,390,047	39,390,047
County Insurance Fund	7,980,909	7,856,641	16,217,719	18,239,968	18,239,968	18,239,968
Total Revenue	**57,761,224**	**81,746,020**	**101,448,551**	**96,676,852**	**78,490,534**	**78,498,924**

Legislative/Administrative

Position Summary by Division	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Board of County Commissioners	-	-	9.00	9.00	9.00	9.00
County Attorney	-	-	20.00	20.00	20.00	20.00
County Administration	-	-	5.00	5.00	5.00	5.00
Customer Service	-	-	8.00	7.00	7.00	7.00
Tourist Development	-	-	3.00	3.00	3.00	3.00
County Personnel	-	-	7.00	7.00	7.00	7.00
Risk Management	-	-	5.00	5.00	5.00	5.00
Office of Management & Budget (OMB)	-	-	11.00	11.00	11.00	11.00
Community Development	-	-	26.00	25.00	25.00	25.00
Misdemeanor Probation	-	-	14.00	14.00	14.00	14.00
Information Technology	-	-	54.00	63.00	63.00	63.00
Document Processing	-	-	8.00	8.00	8.00	8.00
Communications	-	-	9.00	-	-	-
Purchasing	-	-	7.00	7.00	7.00	7.00
Central Stores	-	-	4.00	7.00	7.00	7.00
Fleet Management	-	-	40.00	38.00	38.00	38.00
Emergency Management	-	-	8.00	8.00	8.00	8.00
Total Full-Time FTE	-	-	238.00	237.00	237.00	237.00
County Attorney	-	-	0.73	0.73	0.73	0.73
Customer Service	-	-	-	1.00	1.00	1.00
County Personnel	-	-	1.00	1.00	1.00	1.00
Central Stores	-	-	1.60	-	-	-
Total Part-Time FTE	-	-	3.33	2.73	2.73	2.73
Total FTE	**-**	**-**	**241.33**	**239.73**	**239.73**	**239.73**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	753,308	748,072	766,121	733,968	733,968	733,968
Other Services & Charges	67,960	72,814	74,156	78,487	78,507	78,528
Materials & Supplies	51,331	52,028	46,149	49,573	46,149	46,149
Capital	-	2,905	-	-	-	-
Total Budget	**872,599**	**875,819**	**886,426**	**862,028**	**858,624**	**858,645**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	872,599	875,819	886,426	862,028	858,624	858,645
Total Funding	**872,599**	**875,819**	**886,426**	**862,028**	**858,624**	**858,645**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
County Commission - Chairman	-	-	1.00	1.00	1.00	1.00
County Commissioner	-	-	4.00	4.00	4.00	4.00
Secretary	-	-	1.00	1.00	1.00	1.00
Sr. Secretary To County Commission	-	-	2.00	2.00	2.00	2.00
Custodian	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	9.00	9.00	9.00	9.00
Total FTE	**-**	**-**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	1,892,902	1,970,332	1,972,495	1,894,152	1,894,152	1,894,152
Other Services & Charges	71,013	83,226	50,640	66,556	66,556	66,556
Materials & Supplies	33,823	29,823	31,476	30,837	30,837	30,837
Capital	1,369	-	-	-	-	-
Less Charges	(621,355)	(772,508)	(790,064)	(856,075)	(856,075)	(856,075)
Total Budget	**1,377,752**	**1,310,872**	**1,264,547**	**1,135,470**	**1,135,470**	**1,135,470**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	1,377,752	1,310,872	1,264,547	1,135,470	1,135,470	1,135,470
Total Funding	**1,377,752**	**1,310,872**	**1,264,547**	**1,135,470**	**1,135,470**	**1,135,470**

Legislative/Administrative

County Attorney

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Asst. County Attorney	-	-	2.00	2.00	2.00	2.00
Chief Assistant County Attorney	-	-	1.00	1.00	1.00	1.00
County Attorney	-	-	1.00	1.00	1.00	1.00
Sr. Assistant County Attorney	-	-	7.00	7.00	7.00	7.00
Paralegal	-	-	2.00	2.00	2.00	2.00
Legal Secretary II	-	-	1.00	1.00	1.00	1.00
Legal Secretary III	-	-	3.00	3.00	3.00	3.00
Sr. Executive Assistant	-	-	1.00	1.00	1.00	1.00
Legal Administrative Assistant	-	-	1.00	1.00	1.00	1.00
Sr. Legal Secretary	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	20.00	20.00	20.00	20.00
Paralegal	-	-	0.73	0.73	0.73	0.73
Total Part-Time FTE	-	-	0.73	0.73	0.73	0.73
Total FTE	**-**	**-**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	554,796	567,562	564,592	541,552	538,552	538,552
Other Services & Charges	94,613	12,933	72,837	34,234	34,234	34,234
Materials & Supplies	9,934	9,209	11,718	12,992	11,243	11,243
Total Budget	**659,342**	**589,704**	**649,147**	**588,778**	**584,029**	**584,029**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	659,342	589,704	649,147	588,778	584,029	584,029
Total Funding	**659,342**	**589,704**	**649,147**	**588,778**	**584,029**	**584,029**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
County Administrator	-	-	1.00	1.00	1.00	1.00
Chief Assistant County Administrator	-	-	1.00	1.00	1.00	1.00
Executive Secretary	-	-	1.00	1.00	1.00	1.00
Secretary To County Administrator	-	-	1.00	1.00	1.00	1.00
Project Coordinator II	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	5.00	5.00	5.00	5.00
Total FTE	**-**	**-**	**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.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	-	272,295	277,905	258,369	257,655	257,655
Other Services & Charges	-	26,424	30,149	103,284	70,852	71,644
Materials & Supplies	-	343	22,764	1,231	1,109	1,109
Total Budget	**-**	**299,062**	**330,818**	**362,884**	**329,616**	**330,408**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	-	299,062	330,818	362,884	329,616	330,408
Total Funding	**-**	**299,062**	**330,818**	**362,884**	**329,616**	**330,408**

Legislative/Administrative

Customer Service

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Customer Service Specialist I	-	-	3.00	2.00	2.00	2.00
Customer Service Specialist II	-	-	4.00	4.00	4.00	4.00
Customer Service Specialist III	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	8.00	7.00	7.00	7.00
Customer Service Specialist I	-	-	-	1.00	1.00	1.00
Total Part-Time FTE	-	-	-	1.00	1.00	1.00
Total FTE	**-**	**-**	**8.00**	**8.00**	**8.00**	**8.00**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	146,619	137,058	157,461	152,932	152,932	152,932
Other Services & Charges	256,676	245,215	369,255	355,170	358,998	363,480
Materials & Supplies	9,235	7,083	9,256	24,038	24,009	24,157
Grants & Aids	110,279	121,403	189,132	189,132	196,632	199,632
Reserves	-	-	12,219	18,338	6,310	6,310
Total Budget	**522,809**	**510,759**	**737,323**	**739,610**	**738,881**	**746,511**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	170,045	165,174	188,270	170,390	172,918	175,496
Tourist Development Tax Fund	352,764	345,585	549,053	569,220	565,963	571,015
Total Funding	**522,809**	**510,759**	**737,323**	**739,610**	**738,881**	**746,511**

Legislative/Administrative

Tourist Development

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Public Communications Manager	-	-	1.00	1.00	1.00	1.00
Public Communications Specialist	-	-	1.00	1.00	1.00	1.00
Senior Secretary	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	3.00	3.00	3.00	3.00
Total FTE	**-**	**-**	**3.00**	**3.00**	**3.00**	**3.00**

Legislative/Administrative

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 (LA0080): 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 (LA0081): 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 (LA0082): 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 (LA0083): 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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	825,211	889,685	882,321	914,654	914,654	914,654
Other Services & Charges	126,187	131,830	124,183	56,210	56,210	56,210
Materials & Supplies	8,141	7,898	6,265	7,233	7,233	7,233
Total Budget	**959,538**	**1,029,413**	**1,012,769**	**978,097**	**978,097**	**978,097**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	959,538	1,029,413	1,012,769	978,097	978,097	978,097
Total Funding	**959,538**	**1,029,413**	**1,012,769**	**978,097**	**978,097**	**978,097**

Legislative/Administrative

County Personnel

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Administrative Secretary	-	-	1.00	1.00	1.00	1.00
Personnel Manager	-	-	1.00	1.00	1.00	1.00
Sr. Personnel Technician	-	-	1.00	1.00	1.00	1.00
Personnel Technician	-	-	2.00	2.00	2.00	2.00
Personnel Director	-	-	1.00	1.00	1.00	1.00
Training & Safety Coordinator	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	7.00	7.00	7.00	7.00
Personnel Technician	-	-	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**	**8.00**	**8.00**

Legislative/Administrative

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 (LA0100): This program consists of those activities related to recruitment and hiring including physicals, new hire paperwork and insurance orientation.

Workforce Development and Retention – Risk (LA0101): 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 (LA0102): 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 (LA0103): 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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	471,736	500,394	429,531	455,522	455,522	455,522
Other Services & Charges	7,236,695	7,085,458	9,730,746	8,909,746	8,909,746	8,909,746
Materials & Supplies	3,686	1,997	4,600	3,700	3,700	3,700
Grants & Aids	268,792	268,792	268,792	268,792	268,792	268,792
Reserves	-	-	5,784,050	8,602,208	8,602,208	8,602,208
Total Budget	**7,980,909**	**7,856,641**	**16,217,719**	**18,239,968**	**18,239,968**	**18,239,968**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
County Insurance Fund	7,980,909	7,856,641	16,217,719	18,239,968	18,239,968	18,239,968
Total Funding	**7,980,909**	**7,856,641**	**16,217,719**	**18,239,968**	**18,239,968**	**18,239,968**

Legislative/Administrative

Risk Management

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Clerk	-	-	1.00	1.00	1.00	1.00
Senior Clerk	-	-	1.00	1.00	1.00	1.00
Risk Manager	-	-	1.00	1.00	1.00	1.00
Claims Adjustor	-	-	1.00	1.00	1.00	1.00
Insurance Specialist	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	5.00	5.00	5.00	5.00
Total FTE	**-**	**-**	**5.00**	**5.00**	**5.00**	**5.00**

Legislative/Administrative

Office of Management & Budget (OMB)

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. The Director of the Office of Management and Budget is responsible for the supervision of Community Development, Misdemeanor Probation, Information Technology, Purchasing, and Fleet 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.

Budget Preparation and Monitoring (LA0120): This program includes all activities related to development and execution of the County's annual operating and capital budget documents.

Capital Improvement Planning (LA0121): 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 (LA0122): 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 (LA0123): 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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	758,217	825,203	885,282	834,533	834,533	834,533
Other Services & Charges	5,890,929	9,421,336	5,047,400	4,989,345	4,975,303	4,977,608
Materials & Supplies	5,900	57,925	10,304	7,760	7,760	7,760
Capital	-	1,350	1,500	-	-	-
Grants & Aids	-	3,047,256	-	-	-	-
Less Charges	-	-	(1,141)	-	-	-
Total Budget	**6,655,046**	**13,353,071**	**5,943,345**	**5,831,638**	**5,817,596**	**5,819,901**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	6,626,548	13,350,978	5,943,345	5,811,638	5,797,596	5,799,901
Library Impact Fee Fund	4,883	2,093	-	-	-	-
Tree Fund	23,616	-	-	20,000	20,000	20,000
Total Funding	**6,655,046**	**13,353,071**	**5,943,345**	**5,831,638**	**5,817,596**	**5,819,901**

Legislative/Administrative

Office of Management & Budget (OMB)

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Budget Analyst I	-	-	2.00	2.00	2.00	2.00
Budget Analyst II	-	-	3.00	3.00	3.00	3.00
Capital Project Planning Coordinator	-	-	1.00	1.00	1.00	1.00
Budget Director	-	-	1.00	1.00	1.00	1.00
OMB Director	-	-	1.00	1.00	1.00	1.00
Asst. OMB Director	-	-	1.00	1.00	1.00	1.00
Executive Secretary	-	-	1.00	1.00	1.00	1.00
Sr. Project Clerk	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	11.00	11.00	11.00	11.00
Total FTE	**-**	**-**	**11.00**	**11.00**	**11.00**	**11.00**

Legislative/Administrative

OMB - Contracts

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	-	23,269	-	-	-	-
Total Budget	**-**	**23,269**	**-**	**-**	**-**	**-**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	-	23,269	-	-	-	-
Total Funding	**-**	**23,269**	**-**	**-**	**-**	**-**

Legislative/Administrative

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.

Legislative/Administrative

Community Development

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	990,145	1,112,684	1,398,338	1,727,507	1,331,550	1,331,550
Other Services & Charges	12,124,377	28,870,412	36,230,184	15,557,441	164,787	164,787
Materials & Supplies	38,392	62,731	75,919	85,558	10,500	10,500
Capital	891,067	-	63,200	18,800	-	-
Grants & Aids	152,066	152,066	152,066	152,066	146,317	146,317
Reserves	-	-	107,810	-	-	-
Total Budget	**14,196,048**	**30,197,892**	**38,027,517**	**17,541,372**	**1,653,154**	**1,653,154**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
HUD Housing & Recovery – NSP II	-	10,306,485	29,000,000	4,379,827	484,553	484,553
American Recovery and Reinvestment Act of 2009 Fund	5,848	635,808	341,667	-	-	-
HUD Housing and Recovery Fund	6,740,918	14,434,258	3,097,350	3,206,510	215,397	215,397
Department of Housing and Urban Development Fund	1,797,100	1,036,681	2,034,790	1,781,536	478,190	478,190
HOME Program HUD Fund	1,272,751	1,702,752	1,591,396	1,778,834	150,484	150,484
Hud Housing & Recovery Fund - NSP 3	-	-	-	4,685,778	294,530	294,530
Rural Economic and Development Administration Fund	-	5,161	22,458	10,434	-	-
Department of Children and Families Fund	15,314	55,981	-	-	-	-
Affordable Housing Fund	-	-	210,324	210,324	-	-
State Housing Initiatives Partnership (SHIP) Fund	4,332,764	2,019,872	1,390,000	1,128,248	-	-
Pasco County Housing Finance Authority Fund	204	175	2,532	4,206	-	-
Tree Fund	31,150	720	337,000	355,675	30,000	30,000
Total Funding	**14,196,048**	**30,197,892**	**38,027,517**	**17,541,372**	**1,653,154**	**1,653,154**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Asst. Community Development Mgr	-	-	1.00	1.00	1.00	1.00
Community Development Manager	-	-	1.00	1.00	1.00	1.00
Community Development Specialist	-	-	4.00	4.00	4.00	4.00
Sr. Community Development Specialist	-	-	-	1.00	1.00	1.00
Housing Specialist	-	-	5.00	5.00	5.00	5.00
Lead Housing Specialist	-	-	1.00	1.00	1.00	1.00
Accountant I	-	-	1.00	1.00	1.00	1.00
Accountant II	-	-	1.00	1.00	1.00	1.00
Sr. Accounting Clerk	-	-	3.00	3.00	3.00	3.00
Project Supervisor	-	-	3.00	1.00	1.00	1.00
Senior Secretary	-	-	1.00	1.00	1.00	1.00
Sr. Project Clerk	-	-	3.00	3.00	3.00	3.00
Project Clerk	-	-	2.00	2.00	2.00	2.00
Total Full-Time FTE	-	-	26.00	25.00	25.00	25.00
Total FTE	**-**	**-**	**26.00**	**25.00**	**25.00**	**25.00**

Legislative/Administrative

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 (LA0160): Provide direction to defendants ordered to probation to help them successfully complete all orders of the Court.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	650,195	632,096	681,138	663,749	656,090	656,090
Other Services & Charges	6,900	6,108	6,179	4,794	4,010	4,010
Materials & Supplies	10,034	9,421	10,358	10,497	150	150
Capital	-	-	-	-	-	-
Total Budget	**667,129**	**647,625**	**697,675**	**679,040**	**660,250**	**660,250**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	667,129	647,625	697,675	679,040	660,250	660,250
Total Funding	**667,129**	**647,625**	**697,675**	**679,040**	**660,250**	**660,250**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Secretary	-	-	2.00	2.00	2.00	2.00
Customer Service Specialist II	-	-	1.00	1.00	1.00	1.00
Probation Manager	-	-	1.00	1.00	1.00	1.00
Lead Probation Officer	-	-	1.00	1.00	1.00	1.00
Probation Officer	-	-	9.00	9.00	9.00	9.00
Total Full-Time FTE	-	-	14.00	14.00	14.00	14.00
Total FTE	**-**	**-**	**14.00**	**14.00**	**14.00**	**14.00**

Legislative/Administrative

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.

During the Fiscal Year 2012 budget development process, Information Technology absorbed all activities and related funding previously associated with the Communications Division.

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 (LA0181): 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 (LA0182): 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.

Business Continuity and Recovery Planning and Testing (LA0183): Implement and enhance business processes and/or technology infrastructure that address the prevention of and/or recovery from, interruptions in Computing Services and Networking Services, which best blend customer requirements with organizational priorities and capabilities.

On Demand Services (LA0184): Provide customers with timely, reliable and consistent support (service level based) relative to their use of the County's Computing and Networking Services.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	3,166,967	3,209,221	3,730,994	4,086,303	4,086,303	4,086,303
Other Services & Charges	1,806,563	1,757,440	5,911,003	4,384,464	2,166,558	2,172,625
Materials & Supplies	519,819	596,216	1,077,515	1,164,700	456,265	456,265
Capital	521,198	180,479	631,396	957,082	83,885	83,885
Less Charges	(217,385)	(207,584)	(4,044,095)	(2,210,827)	(466,235)	(466,235)
Total Budget	**5,797,162**	**5,535,772**	**7,306,813**	**8,381,722**	**6,326,776**	**6,332,843**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	5,797,162	5,535,772	7,306,813	8,381,722	6,326,776	6,332,843
Total Funding	**5,797,162**	**5,535,772**	**7,306,813**	**8,381,722**	**6,326,776**	**6,332,843**

Legislative/Administrative

Information Technology

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Telephone Technician II	-	-	-	2.00	2.00	2.00
Accounting Clerk	-	-	-	1.00	1.00	1.00
Senior Secretary	-	-	-	1.00	1.00	1.00
Administrative Secretary	-	-	1.00	1.00	1.00	1.00
Technical Engineer	-	-	3.00	3.00	3.00	3.00
Sr. Database Administrator	-	-	2.00	2.00	2.00	2.00
Production Support Leader	-	-	1.00	1.00	1.00	1.00
Systems Analyst	-	-	3.00	3.00	3.00	3.00
Sr. Programmer/Analyst	-	-	5.00	5.00	5.00	5.00
Programmer Analyst II	-	-	8.00	8.00	8.00	8.00
Technical Analyst II	-	-	5.00	6.00	6.00	6.00
Technical Analyst I	-	-	2.00	3.00	3.00	3.00
Chief Information Officer	-	-	1.00	1.00	1.00	1.00
Sr. Project Clerk	-	-	1.00	1.00	1.00	1.00
Technical Architect	-	-	1.00	1.00	1.00	1.00
IT Technician I	-	-	1.00	1.00	1.00	1.00
IT Technician II	-	-	7.00	7.00	7.00	7.00
Sr. IT Technician	-	-	2.00	1.00	1.00	1.00
Database Administrator	-	-	1.00	1.00	1.00	1.00
Sr. Technical Analyst	-	-	1.00	1.00	1.00	1.00
Enterprise Technology Manager	-	-	2.00	3.00	3.00	3.00
Customer Service Performance Development Administrator	-	-	1.00	1.00	1.00	1.00
Senior Technical Architect	-	-	1.00	1.00	1.00	1.00
Training Specialist	-	-	1.00	1.00	1.00	1.00
Administrative Services Coordinator	-	-	1.00	1.00	1.00	1.00
Radio Technician I	-	-	-	1.00	1.00	1.00
Radio Technician II	-	-	-	1.00	1.00	1.00
Radio Technician III	-	-	-	1.00	1.00	1.00
Business Systems Analyst	-	-	3.00	3.00	3.00	3.00
Total Full-Time FTE	-	-	54.00	63.00	63.00	63.00
Total FTE	**-**	**-**	**54.00**	**63.00**	**63.00**	**63.00**

Legislative/Administrative

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 (LA0200): 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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	450,077	384,319	380,528	370,424	370,424	370,424
Other Services & Charges	3,558	2,458	2,390	3,178	500	500
Materials & Supplies	4,072	2,699	3,650	2,650	2,500	2,500
Capital	8,048	-	-	-	-	-
Total Budget	**465,755**	**389,476**	**386,568**	**376,252**	**373,424**	**373,424**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	465,755	389,476	386,568	376,252	373,424	373,424
Total Funding	**465,755**	**389,476**	**386,568**	**376,252**	**373,424**	**373,424**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Document Specialist I	-	-	5.00	5.00	5.00	5.00
Document Specialist II	-	-	2.00	2.00	2.00	2.00
Document Supervisor	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	8.00	8.00	8.00	8.00
Total FTE	**-**	**-**	**8.00**	**8.00**	**8.00**	**8.00**

Legislative/Administrative

Communications

Impact Statement

During the Fiscal Year 2012 budget development process, the activities and related funding associated with Communications were consolidated into the Information Technology Division.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	657,310	456,836	524,071	-	-	-
Other Services & Charges	1,402,671	1,349,151	1,421,998	116,052	148,852	148,852
Materials & Supplies	115,338	93,796	97,735	32,800	-	-
Capital	167,603	170,932	-	-	-	-
Less Charges	(280,456)	(334,158)	(358,632)	-	-	-
Total Budget	**2,062,467**	**1,736,557**	**1,685,172**	**148,852**	**148,852**	**148,852**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	1,938,509	1,468,901	1,535,869	-	-	-
Intergovernmental Radio Communications Fund	123,958	267,656	149,303	148,852	148,852	148,852
Total Funding	**2,062,467**	**1,736,557**	**1,685,172**	**148,852**	**148,852**	**148,852**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Telephone Technician II	-	-	2.00	-	-	-
Telephone Technician III	-	-	1.00	-	-	-
Accounting Clerk	-	-	1.00	-	-	-
Senior Secretary	-	-	1.00	-	-	-
Technical Architect	-	-	1.00	-	-	-
Radio Technician I	-	-	1.00	-	-	-
Radio Technician II	-	-	1.00	-	-	-
Radio Technician III	-	-	1.00	-	-	-
Total Full-Time FTE	-	-	9.00	-	-	-
Total FTE	**-**	**-**	**9.00**	**-**	**-**	**-**

Legislative/Administrative

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 (LA0220): 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 (LA0221): Management and oversight of the Purchasing Card program.

Purchasing Cooperative Management (LA0222): Management of cooperative purchasing awards and agreements initiated by the Purchasing Department through its Florida Local Government Purchasing Network (FLGPN).

Purchase Order Management (LA0223): Management and processing of purchase orders and change orders.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	453,928	440,243	420,831	408,696	409,462	401,037
Other Services & Charges	6,545	6,157	7,166	6,667	6,667	6,667
Materials & Supplies	5,780	2,795	4,650	4,050	4,050	4,050
Total Budget	**466,253**	**449,196**	**432,647**	**419,413**	**420,179**	**411,754**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	466,253	449,196	432,647	419,413	420,179	411,754
Total Funding	**466,253**	**449,196**	**432,647**	**419,413**	**420,179**	**411,754**

Legislative/Administrative

Purchasing

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Senior Clerk	-	-	1.00	1.00	1.00	1.00
Administrative Secretary	-	-	1.00	1.00	1.00	1.00
Purchasing Director	-	-	1.00	1.00	1.00	1.00
Buyer	-	-	3.00	3.00	3.00	3.00
Sr. Buyer	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	7.00	7.00	7.00	7.00
Total FTE	**-**	**-**	**7.00**	**7.00**	**7.00**	**7.00**

Legislative/Administrative

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 (LA0224): Activities associated with the purchase, storage and delivery of common-use goods and materials throughout the organization.

Disposition of Surplus Property (LA0225): Activities associated with the processing, disposal and re-use of surplus supplies, equipment and materials.

Courier Services (LA0226): Activities associated with the effective distribution of mail, parcels, hard-copy correspondence and related materials throughout the organization.

Mail Room (LA0227): 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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	257,408	221,610	203,368	238,866	238,866	238,866
Other Services & Charges	57,405	55,301	53,903	54,121	52,238	52,238
Materials & Supplies	411,830	267,919	364,600	330,146	330,146	330,146
Less Charges	(364,063)	(301,734)	(379,106)	(334,106)	(334,106)	(334,106)
Total Budget	**362,580**	**243,096**	**242,765**	**289,027**	**287,144**	**287,144**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	362,580	243,096	242,765	289,027	287,144	287,144
Total Funding	**362,580**	**243,096**	**242,765**	**289,027**	**287,144**	**287,144**

Legislative/Administrative

Central Stores

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Courier	-	-	1.00	3.00	3.00	3.00
Mail Room Operator	-	-	-	1.00	1.00	1.00
Material Handler	-	-	2.00	2.00	2.00	2.00
Warehouse Manager	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	4.00	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**

Legislative/Administrative

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 (LA0240): 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 (LA0241): 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 (LA0242): 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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	1,981,753	2,020,600	2,052,522	1,877,190	1,877,190	1,877,190
Other Services & Charges	1,121,286	1,112,534	980,883	1,106,606	1,106,606	1,106,606
Materials & Supplies	5,399,492	6,381,198	7,699,923	10,882,100	10,882,100	10,882,100
Capital	-	1,071,472	2,828,941	4,712,800	4,607,200	4,607,200
Grants & Aids	385,018	385,018	385,018	385,018	385,018	385,018
Other Non-Operating	5,188,942	5,002,543	5,025,000	5,025,000	5,025,000	5,025,000
Reserves	-	-	6,073,639	15,401,363	15,506,933	15,506,933
Total Budget	**14,076,491**	**15,973,364**	**25,045,926**	**39,390,077**	**39,390,047**	**39,390,047**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Equipment Service Fund	14,076,491	15,973,364	25,045,926	39,390,077	39,390,047	39,390,047
Total Funding	**14,076,491**	**15,973,364**	**25,045,926**	**39,390,077**	**39,390,047**	**39,390,047**

Legislative/Administrative

Fleet Management

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Accountant II	-	-	1.00	1.00	1.00	1.00
Sr. Accounting Clerk	-	-	1.00	1.00	1.00	1.00
Secretary	-	-	1.00	1.00	1.00	1.00
Senior Secretary	-	-	1.00	-	-	-
Administrative Secretary	-	-	1.00	1.00	1.00	1.00
Sr. Records Clerk	-	-	1.00	1.00	1.00	1.00
Fleet Management Director	-	-	1.00	1.00	1.00	1.00
Facilities Records Technician	-	-	1.00	1.00	1.00	1.00
Fleet Maintenance Manager	-	-	1.00	-	-	-
Fleet Supervisor	-	-	5.00	5.00	5.00	5.00
Automotive Technician	-	-	20.00	20.00	20.00	20.00
Lead Automotive Technician	-	-	2.00	2.00	2.00	2.00
Parts Clerk	-	-	4.00	4.00	4.00	4.00
Total Full-Time FTE	-	-	40.00	38.00	38.00	38.00
Total FTE	**-**	**-**	**40.00**	**38.00**	**38.00**	**38.00**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	508,162	450,110	456,596	476,933	436,064	436,064
Other Services & Charges	101,736	129,425	92,526	195,317	90,571	90,571
Materials & Supplies	29,445	139,111	24,752	40,374	21,792	21,792
Capital	-	5,787	7,500	-	-	-
Total Budget	**639,343**	**724,433**	**581,374**	**712,624**	**548,427**	**548,427**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	(1,377)	2,500	9,500	405,465	426,518	426,518
Department of Community Affairs Grant Fund	640,720	721,933	571,874	307,159	121,909	121,909
Total Funding	**639,343**	**724,433**	**581,374**	**712,624**	**548,427**	**548,427**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Sr. Accounting Clerk	-	-	1.00	1.00	1.00	1.00
Secretary	-	-	1.00	1.00	1.00	1.00
Emergency Management Coordinator I	-	-	3.00	3.00	3.00	3.00
Emergency Management Coordinator II	-	-	1.00	1.00	1.00	1.00
Emergency Operations Coordinator	-	-	1.00	1.00	1.00	1.00
Emergency Management Director	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	8.00	8.00	8.00	8.00
Total FTE	**-**	**-**	**8.00**	**8.00**	**8.00**	**8.00**

Constitutional Officers

Mission Statement

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

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	77,069,099	76,123,974	76,040,442	73,613,159	73,613,159	73,613,159
Other Services & Charges	44,098,987	39,507,880	27,399,529	26,674,546	26,474,926	26,474,926
Materials & Supplies	156,625	135,806	193,500	164,000	164,000	164,000
Capital	110,728	239,001	214,805	254,200	254,200	254,200
Less Charges	(17,089,879)	(12,617,181)	-	-	-	-
Total Budget	**104,345,561**	**103,389,480**	**103,848,276**	**100,705,905**	**100,506,285**	**100,506,285**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	86,964,647	90,041,680	103,053,555	100,122,694	100,122,694	100,122,694
Municipal Service Fund	17,089,879	12,617,181	-	-	-	-
Law Enforcement Fund	85,707	91,517	321,954	320,591	320,591	320,591
Intergovernmental Radio Communications Fund	55,715	94,501	63,000	63,000	63,000	63,000
Criminal Justice Fund	70,152	123,129	-	-	-	-
American Recovery and Reinvestment Act of 2009 Fund	-	153,169	409,767	199,620	-	-
US Department of Justice Fund	79,460	268,303	-	-	-	-
Total Revenue	**104,345,561**	**103,389,480**	**103,848,276**	**100,705,905**	**100,506,285**	**100,506,285**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	3,276,324	2,897,733	2,860,063	2,737,080	2,737,080	2,737,080
Capital	32,134	-	-	-	-	-
Total Budget	**3,308,458**	**2,897,733**	**2,860,063**	**2,737,080**	**2,737,080**	**2,737,080**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	3,308,458	2,897,733	2,860,063	2,737,080	2,737,080	2,737,080
Total Funding	**3,308,458**	**2,897,733**	**2,860,063**	**2,737,080**	**2,737,080**	**2,737,080**

Constitutional Officers

Clerk & Comptroller/BCC

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	-	-	135,000	135,000	135,000	135,000
Total Budget	**-**	**-**	**135,000**	**135,000**	**135,000**	**135,000**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	-	-	135,000	135,000	135,000	135,000
Total Funding	**-**	**-**	**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 Commisssioners, 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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	4,599,474	4,539,301	4,288,865	4,081,793	4,081,793	4,081,793
Total Budget	**4,599,474**	**4,539,301**	**4,288,865**	**4,081,793**	**4,081,793**	**4,081,793**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	4,599,474	4,539,301	4,288,865	4,081,793	4,081,793	4,081,793
Total Funding	**4,599,474**	**4,539,301**	**4,288,865**	**4,081,793**	**4,081,793**	**4,081,793**

Constitutional Officers

Property Appraiser/BCC

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	-	-	-	-	-	-
Materials & Supplies	110,973	91,081	113,000	113,000	113,000	113,000
Total Budget	**110,973**	**91,081**	**113,000**	**113,000**	**113,000**	**113,000**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	110,973	91,081	113,000	113,000	113,000	113,000
Total Funding	**110,973**	**91,081**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	7,014,193	6,790,968	7,200,000	6,500,000	6,500,000	6,500,000
Total Budget	**7,014,193**	**6,790,968**	**7,200,000**	**6,500,000**	**6,500,000**	**6,500,000**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	7,014,193	6,790,968	7,200,000	6,500,000	6,500,000	6,500,000
Total Funding	**7,014,193**	**6,790,968**	**7,200,000**	**6,500,000**	**6,500,000**	**6,500,000**

Constitutional Officers

Tax Collector/BCC

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	3,125	-	-	-	-	-
Materials & Supplies	45,652	44,725	80,000	50,000	50,000	50,000
Total Budget	**48,777**	**44,725**	**80,000**	**50,000**	**50,000**	**50,000**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	48,777	44,725	80,000	50,000	50,000	50,000
Total Funding	**48,777**	**44,725**	**80,000**	**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 Superivsor 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 aurthorities 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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	2,016,006	1,881,769	1,798,237	2,058,792	2,058,792	2,058,792
Other Services & Charges	1,103,020	952,311	864,788	872,151	872,151	872,151
Capital	40,745	-	15,805	-	-	-
Total Budget	**3,159,771**	**2,834,080**	**2,678,830**	**2,930,943**	**2,930,943**	**2,930,943**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	3,159,771	2,834,080	2,678,830	2,930,943	2,930,943	2,930,943
Total Funding	**3,159,771**	**2,834,080**	**2,678,830**	**2,930,943**	**2,930,943**	**2,930,943**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	75,053,093	74,242,205	74,242,205	71,554,367	71,554,367	71,554,367
Other Services & Charges	27,953,239	23,782,966	11,404,222	11,945,642	11,945,642	11,945,642
Materials & Supplies	-	-	500	1,000	1,000	1,000
Capital	37,849	239,001	199,000	254,200	254,200	254,200
Less Charges	(17,089,879)	(12,617,181)	-	-	-	-
Total Budget	**85,954,302**	**85,646,992**	**85,845,927**	**83,755,209**	**83,755,209**	**83,755,209**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	68,723,001	72,843,792	85,460,973	83,371,618	83,371,618	83,371,618
Municipal Service Fund	17,089,879	12,617,181	-	-	-	-
Law Enforcement Fund	85,707	91,517	321,954	320,591	320,591	320,591
Intergovernmental Radio Communications Fund	55,715	94,501	63,000	63,000	63,000	63,000
Total Funding	**85,954,302**	**85,646,992**	**85,845,927**	**83,755,209**	**83,755,209**	**83,755,209**

Constitutional Officers

Sheriff Grants

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	149,612	544,601	409,767	199,620	-	-
Total Budget	**149,612**	**544,601**	**409,767**	**199,620**	**-**	**-**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Criminal Justice Fund	70,152	123,129	-	-	-	-
American Recovery and Reinvestment Act of 2009 Fund	-	153,169	409,767	199,620	-	-
US Department of Justice Fund	79,460	268,303	-	-	-	-
Total Funding	**149,612**	**544,601**	**409,767**	**199,620**	**-**	**-**

Constitutional Officers

Sheriff/BCC

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	-	-	236,824	203,260	203,260	203,260
Total Budget	**-**	**-**	**236,824**	**203,260**	**203,260**	**203,260**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	-	-	236,824	203,260	203,260	203,260
Total Funding	**-**	**-**	**236,824**	**203,260**	**203,260**	**203,260**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	802,919	792,390	901,246	874,078	874,078	874,078
Other Services & Charges	1,889,787	1,820,667	4,926,756	4,757,782	3,472,522	3,473,730
Materials & Supplies	207,669	149,527	195,697	255,354	169,690	170,740
Capital	104,097	113,864	209,938	216,534	177,107	193,078
Reserves	-	-	401,056	353,387	353,387	353,387
Total Budget	**3,004,473**	**2,876,448**	**6,634,693**	**6,457,135**	**5,046,784**	**5,065,013**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	2,505,103	2,321,153	5,127,763	5,109,746	4,175,779	4,192,128
West Pasco Law Library Fund	58,073	67,349	106,598	101,280	101,280	101,280
East Pasco Law Library Fund	67,312	70,379	133,933	134,999	136,762	138,642
American Recovery and Reinvestment Act of 2009 Fund	-	101,312	587,937	288,352	-	-
US Dept of Health and Human Services	-	-	-	15,000	-	-
US Department of Justice Fund	-	39,288	-	174,795	-	-
County Alcohol and Other Drug Abuse Fund	12,607	14,038	21,975	17,219	17,219	17,219
Teen Court	361,378	262,929	656,487	615,744	615,744	615,744
Total Revenue	**3,004,473**	**2,876,448**	**6,634,693**	**6,457,135**	**5,046,784**	**5,065,013**

Position Summary by Division	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Teen Diversion Programs	-	-	4.00	4.00	4.00	4.00
Court Innovations	-	-	2.00	3.00	3.00	3.00
Court Technology - Administration	-	-	3.00	3.00	3.00	3.00
Court Technology - CJIS	-	-	5.00	5.00	5.00	5.00
Law Library West	-	-	1.00	1.00	1.00	1.00
Law Library East	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	16.00	17.00	17.00	17.00
Court Innovations	-	-	1.00	-	-	-
Total Part-Time FTE	-	-	1.00	-	-	-
Total FTE	**-**	**-**	**17.00**	**17.00**	**17.00**	**17.00**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	133,738	151,389	175,766	171,439	171,439	171,439
Other Services & Charges	8,858	4,454	17,828	17,828	17,828	17,828
Materials & Supplies	1,801	1,124	2,500	2,500	2,500	2,500
Reserves	-	-	328,191	282,139	282,139	282,139
Total Budget	**144,397**	**156,967**	**524,285**	**473,906**	**473,906**	**473,906**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Teen Court	144,397	156,967	524,285	473,906	473,906	473,906
Total Funding	**144,397**	**156,967**	**524,285**	**473,906**	**473,906**	**473,906**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Court Program Specialist I	-	-	3.00	3.00	3.00	3.00
Program Assistant	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	4.00	4.00	4.00	4.00
Total FTE	**-**	**-**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	90,670	101,516	136,973	133,473	133,473	133,473
Other Services & Charges	239,781	116,501	168,523	175,192	175,192	175,192
Materials & Supplies	326	691	1,200	1,200	1,200	1,200
Total Budget	**330,777**	**218,708**	**306,696**	**309,865**	**309,865**	**309,865**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	113,796	112,746	174,494	168,027	168,027	168,027
Teen Court	216,981	105,962	132,202	141,838	141,838	141,838
Total Funding	**330,777**	**218,708**	**306,696**	**309,865**	**309,865**	**309,865**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Court Program Specialist I	-	-	-	1.00	1.00	1.00
Court Investigator	-	-	1.00	1.00	1.00	1.00
Senior Secretary - Court	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	2.00	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**

Judicial

County Alcohol and Other Drug Abuse

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	12,607	14,038	21,975	17,219	17,219	17,219
Total Budget	**12,607**	**14,038**	**21,975**	**17,219**	**17,219**	**17,219**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
County Alcohol and Other Drug Abuse Fund	12,607	14,038	21,975	17,219	17,219	17,219
Total Funding	**12,607**	**14,038**	**21,975**	**17,219**	**17,219**	**17,219**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	163,108	166,490	176,050	170,591	170,591	170,591
Other Services & Charges	70,906	42,641	2,549,610	1,820,281	1,820,481	1,820,481
Materials & Supplies	88,176	60,775	88,680	88,680	88,680	88,680
Capital	39,494	76,587	95,900	95,900	95,900	95,900
Total Budget	**361,684**	**346,493**	**2,910,240**	**2,175,452**	**2,175,652**	**2,175,652**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	361,684	346,493	2,910,240	2,175,452	2,175,652	2,175,652
Total Funding	**361,684**	**346,493**	**2,910,240**	**2,175,452**	**2,175,652**	**2,175,652**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
User Support Analyst	-	-	3.00	3.00	3.00	3.00
Total Full-Time FTE	-	-	3.00	3.00	3.00	3.00
Total FTE	**-**	**-**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	41,331	7,101	35,000	36,050	37,132	38,245
Materials & Supplies	41,818	21,292	22,399	43,091	43,091	43,091
Capital	19,749	-	42,360	52,000	25,900	40,086
Total Budget	**102,898**	**28,393**	**99,759**	**131,141**	**106,123**	**121,422**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	102,898	28,393	99,759	131,141	106,123	121,422
Total Funding	**102,898**	**28,393**	**99,759**	**131,141**	**106,123**	**121,422**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	1,636	780	1,700	3,285	-	-
Materials & Supplies	55,642	38,631	55,951	68,064	-	-
Capital	969	2,238	16,038	5,000	-	-
Total Budget	**58,247**	**41,649**	**73,689**	**76,349**	**-**	**-**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	58,247	41,649	73,689	76,349	-	-
Total Funding	**58,247**	**41,649**	**73,689**	**76,349**	**-**	**-**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	351,895	293,319	322,366	311,829	311,829	311,829
Other Services & Charges	2,000	-	31,500	606,000	6,000	6,000
Materials & Supplies	11,177	19,611	15,000	38,000	21,000	22,050
Capital	-	-	-	10,000	-	-
Total Budget	**365,072**	**312,930**	**368,866**	**965,829**	**338,829**	**339,879**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	365,072	312,930	368,866	965,829	338,829	339,879
Total Funding	**365,072**	**312,930**	**368,866**	**965,829**	**338,829**	**339,879**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Sr. Programmer/Analyst	-	-	1.00	1.00	1.00	1.00
Programmer Analyst II	-	-	4.00	4.00	4.00	4.00
Total Full-Time FTE	-	-	5.00	5.00	5.00	5.00
Total FTE	**-**	**-**	**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, abondoned 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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	-	-	6,022	6,022	6,022	6,022
Materials & Supplies	6,065	6,065	4,830	9,080	9,080	9,080
Capital	-	-	3,600	2,400	2,400	2,400
Total Budget	**6,065**	**6,065**	**14,452**	**17,502**	**17,502**	**17,502**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	6,065	6,065	14,452	17,502	17,502	17,502
Total Funding	**6,065**	**6,065**	**14,452**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	-	-	11,872	8,002	8,002	8,002
Materials & Supplies	-	-	2,938	325	325	325
Capital	-	-	-	2,500	2,500	2,500
Total Budget	**-**	**-**	**14,810**	**10,827**	**10,827**	**10,827**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	-	-	14,810	10,827	10,827	10,827
Total Funding	**-**	**-**	**14,810**	**10,827**	**10,827**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	4,612	712	300	-	-	-
Total Budget	**4,612**	**712**	**300**	**-**	**-**	**-**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	4,612	712	300	-	-	-
Total Funding	**4,612**	**712**	**300**	**-**	**-**	**-**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	2,220	2,142	9,000	9,000	9,000	9,000
Capital	-	-	-	-	-	-
Total Budget	**2,220**	**2,142**	**9,000**	**9,000**	**9,000**	**9,000**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	2,220	2,142	9,000	9,000	9,000	9,000
Total Funding	**2,220**	**2,142**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	199,921	126,062	202,334	205,200	-	-
Materials & Supplies	-	-	-	600	-	-
Total Budget	**199,921**	**126,062**	**202,334**	**205,800**	**-**	**-**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	199,921	126,062	202,334	205,800	-	-
Total Funding	**199,921**	**126,062**	**202,334**	**205,800**	**-**	**-**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	1,287,437	1,338,918	1,250,000	1,340,000	1,340,000	1,340,000
Total Budget	**1,287,437**	**1,338,918**	**1,250,000**	**1,340,000**	**1,340,000**	**1,340,000**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	1,287,437	1,338,918	1,250,000	1,340,000	1,340,000	1,340,000
Total Funding	**1,287,437**	**1,338,918**	**1,250,000**	**1,340,000**	**1,340,000**	**1,340,000**

Judicial

Court Grants

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	-	140,600	587,937	478,147	-	-
Total Budget	**-**	**140,600**	**587,937**	**478,147**	**-**	**-**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
American Recovery and Reinvestment Act of 2009 Fund	-	101,312	587,937	288,352	-	-
US Dept of Health and Human Services	-	-	-	15,000	-	-
US Department of Justice Fund	-	39,288	-	174,795	-	-
Total Funding	**-**	**140,600**	**587,937**	**478,147**	**-**	**-**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	3,152	5,043	8,880	8,880	8,880	8,880
Materials & Supplies	-	-	939	939	939	939
Total Budget	**3,152**	**5,043**	**9,819**	**9,819**	**9,819**	**9,819**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	3,152	5,043	9,819	9,819	9,819	9,819
Total Funding	**3,152**	**5,043**	**9,819**	**9,819**	**9,819**	**9,819**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	30,186	40,771	48,497	47,186	47,186	47,186
Other Services & Charges	8,949	14,201	15,563	18,011	18,011	18,011
Materials & Supplies	168	495	745	710	710	710
Capital	18,770	11,881	25,000	20,000	20,000	20,000
Reserves	-	-	16,793	15,373	15,373	15,373
Total Budget	**58,073**	**67,349**	**106,598**	**101,280**	**101,280**	**101,280**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
West Pasco Law Library Fund	58,073	67,349	106,598	101,280	101,280	101,280
Total Funding	**58,073**	**67,349**	**106,598**	**101,280**	**101,280**	**101,280**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Law Librarian	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	1.00	1.00	1.00	1.00
Total FTE	**-**	**-**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	33,323	38,905	41,594	39,560	39,560	39,560
Other Services & Charges	6,377	7,473	8,712	8,665	8,755	8,850
Materials & Supplies	2,497	844	515	2,165	2,165	2,165
Capital	25,116	23,158	27,040	28,734	30,407	32,192
Reserves	-	-	56,072	55,875	55,875	55,875
Total Budget	**67,312**	**70,379**	**133,933**	**134,999**	**136,762**	**138,642**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
East Pasco Law Library Fund	67,312	70,379	133,933	134,999	136,762	138,642
Total Funding	**67,312**	**70,379**	**133,933**	**134,999**	**136,762**	**138,642**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Law Librarian	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	1.00	1.00	1.00	1.00
Total FTE	**-**	**-**	**1.00**	**1.00**	**1.00**	**1.00**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	21,074,781	20,450,300	20,763,312	19,916,647	19,995,152	19,995,152
Other Services & Charges	10,014,881	8,651,928	11,454,304	11,970,316	11,999,285	12,001,823
Materials & Supplies	2,015,470	1,983,289	2,579,800	2,708,237	2,683,778	2,682,507
Capital	99,510	544,992	3,629,295	3,281,669	3,119,046	3,119,046
Grants & Aids	-	222,632	612,302	612,302	612,302	612,302
Reserves	-	-	41,247	41,573	41,573	41,573
Less Charges	(6,700,542)	(5,760,121)	(6,027,727)	(6,362,878)	(6,362,878)	(6,362,878)
Total Budget	**26,504,100**	**26,093,020**	**33,052,533**	**32,167,866**	**32,088,258**	**32,089,525**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	115,841	203,065	224,043	191,849	191,849	191,849
Municipal Service Fund	6,812,123	6,032,560	10,954,952	9,357,513	9,314,813	9,313,218
Building Inspections and Permitting Fund	4,106,510	3,405,254	3,502,411	3,591,152	3,598,025	3,598,253
Road and Bridge Fund	8,768,319	8,384,936	8,106,790	7,648,458	7,684,064	7,686,698
Quail Hollow Village Fund MSBU	7,560	9,077	71,378	71,263	71,263	71,263
Department of Community Affairs Grant Fund	-	139,771	-	-	-	-
Department of Transportation Grant Fund	601,376	773,522	905,347	1,239,561	1,239,561	1,239,561
Department of Environmental Protection Fund	-	-	-	-	-	-
Stormwater Management Fund	6,076,121	7,144,834	9,254,862	10,035,320	9,955,933	9,955,933
Tree Fund	16,250	-	32,750	32,750	32,750	32,750
Total Revenue	**26,504,100**	**26,093,020**	**33,052,533**	**32,167,866**	**32,088,258**	**32,089,525**

Development Services

Position Summary by Division	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Development Services Administration	-	-	6.00	6.00	6.00	6.00
Planning & Growth Management	-	-	13.00	13.00	13.00	13.00
Metropolitan Planning Organization (MPO)	-	-	4.00	4.00	4.00	4.00
Zoning & Site Development	-	-	44.00	44.00	44.00	44.00
Engineering Administration	-	-	3.00	3.00	3.00	3.00
Traffic Operations	-	-	18.00	19.00	19.00	19.00
Survey	-	-	16.00	15.00	15.00	15.00
Geographic Information Systems (GIS)	-	-	5.00	5.00	5.00	5.00
Real Estate	-	-	6.00	6.00	6.00	6.00
Project Management	-	-	37.00	36.00	36.00	36.00
Environmental Lands	-	-	6.00	6.00	6.00	6.00
Building Construction Services Administration	-	-	3.00	2.00	2.00	2.00
Building Inspections	-	-	46.00	46.00	46.00	46.00
Central Permitting	-	-	18.00	18.00	18.00	18.00
Road & Bridge	-	-	101.00	101.00	101.00	101.00
Stormwater Management	-	-	56.00	60.00	60.00	60.00
Total Full-Time FTE	-	-	382.00	384.00	384.00	384.00
Zoning & Site Development	-	-	0.60	-	-	-
Environmental Lands	-	-	0.50	0.50	0.50	0.50
Total Part-Time FTE	-	-	1.10	0.50	0.50	0.50
Total FTE	**-**	**-**	**383.10**	**384.50**	**384.50**	**384.50**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	574,066	483,574	472,151	448,252	440,593	440,593
Other Services & Charges	4,972	4,866	5,173	4,528	4,528	4,528
Materials & Supplies	2,415	1,728	2,560	2,307	2,792	2,307
Capital	-	(7,500)	-	1,200	-	-
Less Charges	(143,335)	(163,390)	(108,600)	(119,353)	(119,353)	(119,353)
Total Budget	**438,118**	**319,278**	**371,284**	**336,934**	**328,560**	**328,075**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	438,118	319,278	371,284	336,934	328,560	328,075
Total Funding	**438,118**	**319,278**	**371,284**	**336,934**	**328,560**	**328,075**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Asst. County Administrator	-	-	1.00	1.00	1.00	1.00
Accountant II	-	-	1.00	1.00	1.00	1.00
Sr. Accounting Clerk	-	-	1.00	1.00	1.00	1.00
Executive Secretary	-	-	1.00	1.00	1.00	1.00
Billing Coordinator	-	-	1.00	1.00	1.00	1.00
Administrative Services Manager	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	6.00	6.00	6.00	6.00
Total FTE	**-**	**-**	**6.00**	**6.00**	**6.00**	**6.00**

Development Services

Planning & Growth Management

Impact Statement

The goal of the Planning and Growth Management Department is the successful management of Pasco County growth in a manner consistent with the long range vision of the County. This is done through the County's Comprehensive Plan, special studies and plans, the Land Development review process, and focused initiatives. To accomplish the long-range planning objectives adopted by the Board of County Commissioners, the PGM Department coordinates with the state, regional agencies such as TBARTA and the Tampa Bay Regional Planning Council. The department works in partnership with development interests through the Development of Regional Impact program and review of Master Planned Unit Developments.

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.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	823,158	789,627	931,446	897,247	897,247	897,247
Other Services & Charges	341,836	283,405	785,219	642,304	642,304	642,304
Materials & Supplies	62,341	8,037	69,486	88,258	70,677	70,677
Capital	-	1,311	-	10,280	-	-
Grants & Aids	-	-	389,670	389,670	389,670	389,670
Less Charges	-	-	(70,374)	(70,374)	(70,374)	(70,374)
Total Budget	**1,227,336**	**1,082,381**	**2,105,447**	**1,957,385**	**1,929,524**	**1,929,524**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	1,227,336	1,082,381	2,105,447	1,957,385	1,929,524	1,929,524
Total Funding	**1,227,336**	**1,082,381**	**2,105,447**	**1,957,385**	**1,929,524**	**1,929,524**

Development Services

Planning & Growth Management

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Secretary	-	-	1.00	1.00	1.00	1.00
Sr. Project Clerk	-	-	1.00	1.00	1.00	1.00
Planner I	-	-	2.00	2.00	2.00	2.00
Planner II	-	-	4.00	4.00	4.00	4.00
Executive Planner	-	-	1.00	1.00	1.00	1.00
Sr. Planner	-	-	3.00	3.00	3.00	3.00
Growth Management Administrator	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	13.00	13.00	13.00	13.00
Total FTE	**-**	**-**	**13.00**	**13.00**	**13.00**	**13.00**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	334,602	334,199	352,201	339,092	339,092	339,092
Other Services & Charges	601,604	771,164	907,764	1,241,876	1,241,876	1,241,876
Materials & Supplies	6,685	10,005	5,684	8,455	8,455	8,455
Capital	-	1,311	-	-	-	-
Less Charges	(259,770)	(253,409)	(359,233)	(349,098)	(349,098)	(349,098)
Total Budget	**683,120**	**863,270**	**906,416**	**1,240,325**	**1,240,325**	**1,240,325**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	81,744	89,749	1,069	764	764	764
Department of Transportation Grant Fund	601,376	773,522	905,347	1,239,561	1,239,561	1,239,561
Total Funding	**683,120**	**863,270**	**906,416**	**1,240,325**	**1,240,325**	**1,240,325**

Development Services

Metropolitan Planning Organization (MPO)

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Development Review Technician II	-	-	1.00	1.00	1.00	1.00
Engineer III	-	-	1.00	1.00	1.00	1.00
Sr. Planner	-	-	1.00	1.00	1.00	1.00
Transportation Planning Manager	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	4.00	4.00	4.00	4.00
Total FTE	**-**	**-**	**4.00**	**4.00**	**4.00**	**4.00**

Development Services

Zoning & Site Development

Impact Statement

The goal of the Zoning and Site Development Department is to successfully administer and enforce the Pasco County Land Development Code and applicable provisions of the Comprehensive Plan. The department aspires to produce a quality product commencing with the intake of an application to the delivery of a permit or development order by delivering efficient, first-class service to our customers through a coordinated team review for all horizontal development activities within the unincorporated areas of Pasco County.

The goal of the Code Compliance Division is to provide information to all interested parties and to fairly and efficiently enforce the Pasco County Land Development Code and ordinances.

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.

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.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	1,865,342	1,945,615	2,342,586	2,218,654	2,218,654	2,218,654
Other Services & Charges	300,791	221,950	842,054	251,646	251,646	251,646
Materials & Supplies	82,726	62,668	166,367	75,366	75,366	75,366
Capital	-	10,612	-	1,200	1,200	1,200
Total Budget	**2,248,860**	**2,240,845**	**3,351,007**	**2,546,866**	**2,546,866**	**2,546,866**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	2,248,860	2,240,845	3,351,007	2,546,866	2,546,866	2,546,866
Total Funding	**2,248,860**	**2,240,845**	**3,351,007**	**2,546,866**	**2,546,866**	**2,546,866**

Development Services

Zoning & Site Development

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Code Enforcement Officer	-	-	13.00	14.00	14.00	14.00
Code Compliance Field Supervisor	-	-	2.00	2.00	2.00	2.00
Development Review Technician I	-	-	4.00	4.00	4.00	4.00
Development Review Technician II	-	-	6.00	6.00	6.00	6.00
Development Review Technician III	-	-	1.00	1.00	1.00	1.00
Senior Clerk	-	-	1.00	1.00	1.00	1.00
Administrative Secretary	-	-	1.00	1.00	1.00	1.00
Customer Service Specialist I	-	-	1.00	1.00	1.00	1.00
Customer Service Specialist II	-	-	1.00	1.00	1.00	1.00
Customer Service Specialist III	-	-	1.00	1.00	1.00	1.00
Project Coordinator I	-	-	1.00	1.00	1.00	1.00
Project Coordinator II	-	-	1.00	1.00	1.00	1.00
Records Clerk I	-	-	1.00	1.00	1.00	1.00
Records Clerk II	-	-	1.00	1.00	1.00	1.00
Engineer II	-	-	1.00	1.00	1.00	1.00
GIS Technician	-	-	1.00	1.00	1.00	1.00
Planner I	-	-	2.00	2.00	2.00	2.00
Asst. Zoning/Code Compliance Admin	-	-	1.00	1.00	1.00	1.00
Zoning/Code Compliance Administrator	-	-	1.00	1.00	1.00	1.00
Transportation Planner II	-	-	1.00	1.00	1.00	1.00
Technical Specialist I	-	-	1.00	-	-	-
Technical Specialist II	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	44.00	44.00	44.00	44.00
Code Enforcement Officer	-	-	0.60	-	-	-
Total Part-Time FTE	-	-	0.60	-	-	-
Total FTE	**-**	**-**	**44.60**	**44.00**	**44.00**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	287,373	287,199	291,706	280,486	280,486	280,486
Other Services & Charges	5,319	5,143	5,691	5,004	5,004	5,004
Materials & Supplies	2,602	2,192	2,865	2,998	3,128	2,998
Capital	-	-	-	1,200	-	-
Less Charges	(193,729)	(229,606)	(211,000)	(214,000)	(214,000)	(214,000)
Total Budget	**101,565**	**64,928**	**89,262**	**75,688**	**74,618**	**74,488**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	101,565	64,928	89,262	75,688	74,618	74,488
Total Funding	**101,565**	**64,928**	**89,262**	**75,688**	**74,618**	**74,488**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Administrative Secretary	-	-	1.00	1.00	1.00	1.00
Prog Administrator For Engineering Services	-	-	1.00	1.00	1.00	1.00
Engineering Services Director/County Engineer	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	3.00	3.00	3.00	3.00
Total FTE	**-**	**-**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	1,122,532	1,110,236	-	-	-	-
Other Services & Charges	89,334	79,914	-	-	-	-
Materials & Supplies	36,252	44,730	-	-	-	-
Less Charges	(683,522)	(761,602)	-	-	-	-
Total Budget	**564,596**	**473,277**	**-**	**-**	**-**	**-**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	564,596	473,277	-	-	-	-
Total Funding	**564,596**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	904,800	931,161	959,490	943,259	961,742	961,742
Other Services & Charges	578,851	582,547	613,904	632,952	662,415	664,500
Materials & Supplies	91,813	95,424	106,114	132,436	127,621	128,170
Capital	-	-	-	22,200	-	-
Less Charges	(374,273)	(349,951)	(365,000)	(365,000)	(365,000)	(365,000)
Total Budget	**1,201,191**	**1,259,181**	**1,314,508**	**1,365,847**	**1,386,778**	**1,389,412**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Road and Bridge Fund	1,201,191	1,259,181	1,314,508	1,365,847	1,386,778	1,389,412
Total Funding	**1,201,191**	**1,259,181**	**1,314,508**	**1,365,847**	**1,386,778**	**1,389,412**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Senior Secretary	-	-	1.00	1.00	1.00	1.00
Records Clerk I	-	-	1.00	1.00	1.00	1.00
Traffic Engineering Supervisor	-	-	1.00	1.00	1.00	1.00
Traffic Engineering Records Technician	-	-	1.00	1.00	1.00	1.00
Intelligent Transportation Systems Technician	-	-	-	1.00	1.00	1.00
Traffic Signal Technician I	-	-	6.00	6.00	6.00	6.00
Traffic Engineering Technician I	-	-	2.00	2.00	2.00	2.00
Traffic Signal Technician II	-	-	2.00	2.00	2.00	2.00
Traffic Operations Manager	-	-	1.00	1.00	1.00	1.00
Traffic System/Signal Supervisor	-	-	1.00	1.00	1.00	1.00
Traffic System Technician I	-	-	1.00	1.00	1.00	1.00
Traffic System Tech II	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	18.00	19.00	19.00	19.00
Total FTE	**-**	**-**	**18.00**	**19.00**	**19.00**	**19.00**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	882,124	868,871	829,056	762,027	762,027	762,027
Other Services & Charges	24,814	20,132	24,341	24,200	24,200	24,200
Materials & Supplies	14,693	15,202	21,443	25,028	23,843	22,778
Capital	-	-	-	4,000	-	-
Less Charges	(715,834)	(678,837)	(658,937)	(658,937)	(658,937)	(658,937)
Total Budget	**205,797**	**225,368**	**215,903**	**156,318**	**151,133**	**150,068**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	205,797	225,368	215,903	156,318	151,133	150,068
Total Funding	**205,797**	**225,368**	**215,903**	**156,318**	**151,133**	**150,068**

Development Services

Survey

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Project Technician I	-	-	1.00	-	-	-
Senior Secretary	-	-	1.00	1.00	1.00	1.00
Survey Aide	-	-	2.00	2.00	2.00	2.00
Survey Instrument Technician	-	-	2.00	2.00	2.00	2.00
Survey Party Chief	-	-	3.00	3.00	3.00	3.00
County Surveyor	-	-	1.00	1.00	1.00	1.00
Computer Drafting Technician	-	-	2.00	2.00	2.00	2.00
Sr. Computer Drafting Technician	-	-	1.00	1.00	1.00	1.00
Registered Land Surveyor II	-	-	1.00	1.00	1.00	1.00
Plat Review Technician I	-	-	1.00	1.00	1.00	1.00
Field Supervisor	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	16.00	15.00	15.00	15.00
Total FTE	**-**	**-**	**16.00**	**15.00**	**15.00**	**15.00**

Development Services

Geographic Information Systems (GIS)

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.

Map Development and Maintenance (DS0120): 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.

On Demand Mapping Services (DS0121): 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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	245,423	245,904	268,489	258,605	258,605	258,605
Other Services & Charges	329	87,869	76,833	58,438	58,438	58,438
Materials & Supplies	9,529	7,562	7,775	7,760	7,760	7,760
Capital	-	-	-	-	-	-
Less Charges	(139,440)	(138,269)	(129,054)	(132,954)	(132,954)	(132,954)
Total Budget	**115,841**	**203,065**	**224,043**	**191,849**	**191,849**	**191,849**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	115,841	203,065	224,043	191,849	191,849	191,849
Department of Community Affairs Grant Fund	-	-	-	-	-	-
Total Funding	**115,841**	**203,065**	**224,043**	**191,849**	**191,849**	**191,849**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
GIS Supervisor	-	-	1.00	1.00	1.00	1.00
GIS Analyst	-	-	2.00	2.00	2.00	2.00
GIS Technician	-	-	2.00	2.00	2.00	2.00
Total Full-Time FTE	-	-	5.00	5.00	5.00	5.00
Total FTE	**-**	**-**	**5.00**	**5.00**	**5.00**	**5.00**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	323,689	358,482	364,656	353,141	353,141	353,141
Other Services & Charges	9,277	8,777	10,488	9,949	9,949	10,174
Materials & Supplies	3,756	4,103	4,768	4,401	4,411	4,401
Less Charges	(240,375)	(287,300)	(222,500)	(258,170)	(258,170)	(258,170)
Total Budget	**96,347**	**84,063**	**157,412**	**109,321**	**109,331**	**109,546**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	96,347	84,063	157,412	109,321	109,331	109,546
Total Funding	**96,347**	**84,063**	**157,412**	**109,321**	**109,331**	**109,546**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Senior Secretary	-	-	1.00	1.00	1.00	1.00
Right-Of-Way Agent	-	-	3.00	3.00	3.00	3.00
Asst. Real Estate Manager	-	-	1.00	1.00	1.00	1.00
Real Estate Manager	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	6.00	6.00	6.00	6.00
Total FTE	**-**	**-**	**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 Fiscal Year 2011, Project Management absorbed all activities and related funding previously associated with Engineering Inspections.

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.).

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.

Development Services

Project Management

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	1,554,229	1,331,161	2,462,057	2,262,597	2,262,597	2,262,597
Other Services & Charges	42,775	33,802	134,974	119,710	119,710	119,710
Materials & Supplies	16,165	18,848	77,699	91,683	91,333	91,333
Less Charges	(1,318,400)	(1,263,416)	(1,915,611)	(1,870,611)	(1,870,611)	(1,870,611)
Total Budget	**294,769**	**120,396**	**759,119**	**603,379**	**603,029**	**603,029**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	294,769	120,396	759,119	603,379	603,029	603,029
Total Funding	**294,769**	**120,396**	**759,119**	**603,379**	**603,029**	**603,029**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Secretary	-	-	1.00	1.00	1.00	1.00
Project Manager	-	-	5.00	4.00	4.00	4.00
Sr. Project Clerk	-	-	4.00	4.00	4.00	4.00
Engineering Inspector	-	-	3.00	4.00	4.00	4.00
Certified Engineering Inspector I	-	-	3.00	5.00	5.00	5.00
Lead Engineering Inspector	-	-	1.00	1.00	1.00	1.00
Sr. Civil Engineering Technician	-	-	1.00	1.00	1.00	1.00
Engineer III	-	-	3.00	3.00	3.00	3.00
Asst. Engineering Services Dir	-	-	1.00	1.00	1.00	1.00
Engineering Records Technician	-	-	1.00	1.00	1.00	1.00
Computer Drafting Technician	-	-	2.00	2.00	2.00	2.00
Certified Engineering Inspector II	-	-	8.00	5.00	5.00	5.00
Certified Lead Engineering Inspector II	-	-	2.00	2.00	2.00	2.00
Construction & Engr Inspections Manager	-	-	1.00	-	-	-
Construction & Engr Inspections Manager	-	-	-	1.00	1.00	1.00
Project Specialist	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	37.00	36.00	36.00	36.00
Total FTE	**-**	**-**	**37.00**	**36.00**	**36.00**	**36.00**

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.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	315,880	329,019	380,512	352,363	352,363	352,363
Other Services & Charges	47,494	46,676	25,002	33,750	33,750	33,750
Materials & Supplies	5,333	4,418	9,906	13,865	13,865	13,865
Capital	9,520	780	3,308,792	3,058,946	3,058,946	3,058,946
Less Charges	(51,019)	(12,761)	(60,727)	(76,158)	(76,158)	(76,158)
Total Budget	**327,208**	**368,132**	**3,663,485**	**3,382,766**	**3,382,766**	**3,382,766**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	327,208	368,132	3,663,485	3,382,766	3,382,766	3,382,766
Total Funding	**327,208**	**368,132**	**3,663,485**	**3,382,766**	**3,382,766**	**3,382,766**

Development Services

Environmental Lands

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Biologist	-	-	1.00	1.00	1.00	1.00
Biological Technician	-	-	1.00	1.00	1.00	1.00
Environmental Lands Program Manager	-	-	1.00	1.00	1.00	1.00
Environmental Lands Program Coordinator	-	-	2.00	2.00	2.00	2.00
Recreation Leader II	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	6.00	6.00	6.00	6.00
Environmental Lands Program Coordinator	-	-	0.50	0.50	0.50	0.50
Total Part-Time FTE	-	-	0.50	0.50	0.50	0.50
Total FTE	**-**	**-**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	185,457	187,706	234,725	181,721	181,721	181,721
Other Services & Charges	3,698	2,454	4,476	4,522	4,522	4,522
Materials & Supplies	1,574	1,893	1,763	1,849	1,979	1,849
Total Budget	**190,728**	**192,052**	**240,964**	**188,092**	**188,222**	**188,092**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	190,728	192,052	240,964	188,092	188,222	188,092
Total Funding	**190,728**	**192,052**	**240,964**	**188,092**	**188,222**	**188,092**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Development Director	-	-	1.00	1.00	1.00	1.00
Development Review Technician I	-	-	1.00	-	-	-
Administrative Secretary	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	3.00	2.00	2.00	2.00
Total FTE	**-**	**-**	**3.00**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	2,864,239	2,616,201	2,654,499	2,544,920	2,551,793	2,551,793
Other Services & Charges	275,248	133,550	141,997	126,397	126,397	126,397
Materials & Supplies	78,993	92,190	116,050	151,628	151,628	151,628
Capital	-	16,150	-	-	-	-
Less Charges	(148,729)	(282,606)	(264,479)	(66,120)	(66,120)	(66,120)
Total Budget	**3,069,752**	**2,575,485**	**2,648,067**	**2,756,825**	**2,763,698**	**2,763,698**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Building Inspections and Permitting Fund	3,069,752	2,575,485	2,648,067	2,756,825	2,763,698	2,763,698
Total Funding	**3,069,752**	**2,575,485**	**2,648,067**	**2,756,825**	**2,763,698**	**2,763,698**

Development Services

Building Inspections

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Plans Examiner II	-	-	4.00	4.00	4.00	4.00
Building Inspector I	-	-	5.00	5.00	5.00	5.00
Plans Examiner I	-	-	1.00	1.00	1.00	1.00
Gas/Mechanical Inspector	-	-	5.00	4.00	4.00	4.00
Chief Structural Inspector	-	-	1.00	1.00	1.00	1.00
Chief Electrical Inspector	-	-	1.00	1.00	1.00	1.00
Plumbing Inspector II	-	-	4.00	3.00	3.00	3.00
Building Inspector II	-	-	8.00	8.00	8.00	8.00
Electrical Inspector II	-	-	5.00	4.00	4.00	4.00
Building Official	-	-	1.00	1.00	1.00	1.00
Inspection Scheduler II	-	-	4.00	4.00	4.00	4.00
Plans Examiner Supervisor	-	-	1.00	1.00	1.00	1.00
Building Inspection Field Supervisor	-	-	2.00	4.00	4.00	4.00
Licensing Specialist	-	-	1.00	1.00	1.00	1.00
Senior Secretary	-	-	1.00	1.00	1.00	1.00
Customer Service Specialist II	-	-	1.00	1.00	1.00	1.00
Project Coordinator I	-	-	-	1.00	1.00	1.00
Training Officer	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	46.00	46.00	46.00	46.00
Total FTE	**-**	**-**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	1,011,936	806,993	828,983	802,829	802,829	802,829
Other Services & Charges	17,303	16,851	17,663	23,668	23,668	23,896
Materials & Supplies	7,519	5,925	7,698	7,830	7,830	7,830
Total Budget	**1,036,758**	**829,770**	**854,344**	**834,327**	**834,327**	**834,555**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Building Inspections and Permitting Fund	1,036,758	829,770	854,344	834,327	834,327	834,555
Total Funding	**1,036,758**	**829,770**	**854,344**	**834,327**	**834,327**	**834,555**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Accounting Clerk	-	-	1.00	1.00	1.00	1.00
Permitting Technician	-	-	4.00	6.00	6.00	6.00
Development Review Technician I	-	-	5.00	6.00	6.00	6.00
Central Permitting Supervisor	-	-	3.00	3.00	3.00	3.00
Customer Service Specialist II	-	-	4.00	1.00	1.00	1.00
Storekeeper I	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	18.00	18.00	18.00	18.00
Total FTE	**-**	**-**	**18.00**	**18.00**	**18.00**	**18.00**

Development Services

Permits & Development Info Services

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	1,007,671	745,522	-	-	-	-
Other Services & Charges	12,481	148,312	-	-	-	-
Materials & Supplies	14,903	10,527	-	-	-	-
Capital	-	7,500	-	-	-	-
Total Budget	**1,035,055**	**911,862**	**-**	**-**	**-**	**-**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	1,035,055	772,091	-	-	-	-
Department of Community Affairs Grant Fund	-	139,771	-	-	-	-
Total Funding	**1,035,055**	**911,862**	**-**	**-**	**-**	**-**

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.

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.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	5,643,485	4,767,003	4,623,051	4,432,675	4,448,350	4,448,350
Other Services & Charges	2,821,607	2,419,592	2,362,311	2,429,058	2,429,058	2,429,058
Materials & Supplies	1,510,049	1,278,135	1,454,382	1,588,231	1,587,231	1,587,231
Capital	40,353	-	-	-	-	-
Less Charges	(2,432,116)	(1,338,975)	(1,614,712)	(2,134,603)	(2,134,603)	(2,134,603)
Total Budget	**7,583,378**	**7,125,755**	**6,825,032**	**6,315,361**	**6,330,036**	**6,330,036**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Road and Bridge Fund	7,567,128	7,125,755	6,792,282	6,282,611	6,297,286	6,297,286
Tree Fund	16,250	-	32,750	32,750	32,750	32,750
Total Funding	**7,583,378**	**7,125,755**	**6,825,032**	**6,315,361**	**6,330,036**	**6,330,036**

Development Services

Road & Bridge

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Accountant I	-	-	1.00	1.00	1.00	1.00
Accounting Clerk	-	-	1.00	1.00	1.00	1.00
Project Technician II	-	-	2.00	2.00	2.00	2.00
Project Supervisor	-	-	1.00	1.00	1.00	1.00
Project Technician I	-	-	1.00	1.00	1.00	1.00
Senior Clerk	-	-	1.00	1.00	1.00	1.00
Administrative Secretary	-	-	1.00	1.00	1.00	1.00
Project Manager	-	-	1.00	1.00	1.00	1.00
Sr. Records Clerk	-	-	2.00	2.00	2.00	2.00
Sign Technician	-	-	2.00	2.00	2.00	2.00
Equipment Operator I	-	-	21.00	21.00	21.00	21.00
Equipment Operator II	-	-	31.00	31.00	31.00	31.00
Heavy Equipment Operator	-	-	20.00	20.00	20.00	20.00
Special Equipment Operator	-	-	6.00	6.00	6.00	6.00
Labor Supervisor II	-	-	7.00	7.00	7.00	7.00
Field Supervisor	-	-	2.00	2.00	2.00	2.00
Public Works Manager	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	101.00	101.00	101.00	101.00
Total FTE	**-**	**-**	**101.00**	**101.00**	**101.00**	**101.00**

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.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	1,128,776	2,311,826	2,767,704	2,838,779	2,883,912	2,883,912
Other Services & Charges	4,829,594	3,776,928	5,467,389	6,333,630	6,333,136	6,333,136
Materials & Supplies	68,115	319,451	524,965	505,967	505,684	505,684
Capital	49,637	514,828	320,503	182,643	58,900	58,900
Grants & Aids	-	221,801	221,801	221,801	221,801	221,801
Less Charges	-	-	(47,500)	(47,500)	(47,500)	(47,500)
Total Budget	**6,076,121**	**7,144,834**	**9,254,862**	**10,035,320**	**9,955,933**	**9,955,933**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	-	-	-	-	-	-
Department of Environmental Protection Fund	-	-	-	-	-	-
Stormwater Management Fund	6,076,121	7,144,834	9,254,862	10,035,320	9,955,933	9,955,933
Total Funding	**6,076,121**	**7,144,834**	**9,254,862**	**10,035,320**	**9,955,933**	**9,955,933**

Development Services

Stormwater Management

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Accountant II	-	-	1.00	1.00	1.00	1.00
Project Supervisor	-	-	1.00	1.00	1.00	1.00
Public Communications Specialist	-	-	1.00	1.00	1.00	1.00
Customer Service Specialist II	-	-	2.00	2.00	2.00	2.00
Project Manager	-	-	2.00	2.00	2.00	2.00
Project Clerk	-	-	1.00	1.00	1.00	1.00
Engineering Inspector	-	-	8.00	8.00	8.00	8.00
Civil Engineering Technician	-	-	1.00	1.00	1.00	1.00
Lead Engineering Inspector	-	-	1.00	1.00	1.00	1.00
Chief Project Manager	-	-	1.00	1.00	1.00	1.00
Engineer III	-	-	2.00	2.00	2.00	2.00
Engineering Records Technician	-	-	1.00	1.00	1.00	1.00
Computer Drafting Technician	-	-	1.00	1.00	1.00	1.00
GIS Analyst	-	-	2.00	1.00	1.00	1.00
GIS Technician	-	-	-	1.00	1.00	1.00
Technical Specialist II	-	-	1.00	1.00	1.00	1.00
Equipment Operator I	-	-	8.00	11.00	11.00	11.00
Equipment Operator II	-	-	8.00	8.00	8.00	8.00
Heavy Equipment Operator	-	-	7.00	7.00	7.00	7.00
Special Equipment Operator	-	-	4.00	5.00	5.00	5.00
Labor Supervisor II	-	-	2.00	2.00	2.00	2.00
Public Works Director	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	56.00	60.00	60.00	60.00
Total FTE	**-**	**-**	**56.00**	**60.00**	**60.00**	**60.00**

Development Services

Quail Hollow Municipal Service Benefit Unit

Impact Statement

To provide maintenance services to the residents of the Municipal Service Taxing/Benefit Unit. These services include, but are not limited to, mowing, landscaping, sign maintenance and tree trimming.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	7,553	7,995	29,025	28,684	28,684	28,684
Materials & Supplies	8	251	275	175	175	175
Grants & Aids	-	831	831	831	831	831
Reserves	-	-	41,247	41,573	41,573	41,573
Total Budget	**7,560**	**9,077**	**71,378**	**71,263**	**71,263**	**71,263**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Quail Hollow Village Fund MSBU	7,560	9,077	71,378	71,263	71,263	71,263
Total Funding	**7,560**	**9,077**	**71,378**	**71,263**	**71,263**	**71,263**

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.

*The FY 2011 Public Services adopted budget is restated to recognize the transfer of $115,093 related to the Community Development Department of Housing and Urban Development Fund that is recognized in the Legislative/Administrative section.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	59,061,309	57,787,945	59,740,084	55,985,727	54,123,386	54,108,706
Other Services & Charges	26,368,126	25,550,722	26,574,127	27,164,687	21,591,517	21,676,773
Materials & Supplies	4,579,931	4,792,817	4,332,704	4,744,860	2,017,515	2,020,361
Capital	3,186,297	3,467,683	1,144,699	1,082,205	607,923	523,004
Debt Service	-	-	-	-	-	-
Grants & Aids	8,305,601	4,376,258	7,739,567	6,706,567	6,705,563	6,705,563
Interfund Transfers	202,831	4,677	-	-	-	-
Reserves	-	-	3,876,062	5,027,323	8,521,390	8,521,390
Less Charges	(6,202,563)	(6,498,816)	(6,215,241)	(6,980,673)	(6,972,423)	(6,972,423)
Total Budget	**95,501,532**	**89,481,286**	**97,192,002**	**93,730,696**	**86,594,871**	**86,583,374**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	53,216,305	45,345,270	51,730,159	48,842,924	42,009,627	41,918,049
Municipal Service Fund	4,222,268	3,803,589	4,055,850	3,867,848	3,716,878	3,716,878
Intergovernmental Radio Communications Fund	36,904	-	42,125	39,344	39,344	39,344
Municipal Fire Service Unit Fund	27,743,144	27,132,729	28,646,687	28,319,828	28,319,828	28,319,828
American Recovery and Reinvestment Act of 2009 Fund	29,160	285,663	-	-	-	-
Department of Housing and Urban Development Fund	233,000	232,017	233,000	232,000	232,000	232,000
Department of Community Affairs Grant Fund	64,713	81,577	83,842	83,840	83,840	83,840
Department of Transportation Grant Fund	4,987,255	6,817,957	4,483,547	4,058,653	4,058,653	4,058,653
Division of Library Services Fund	45,967	151,023	-	96,414	-	-
Library Cooperative Grant Fund	8,436	7,764	6,348	6,348	6,348	6,348
Department of Elder Affairs Fund	80,075	104,036	50,000	44,500	44,500	44,500
Transportation Services Fund	737,256	-	-	-	-	-
Public Transportation Fund	-	1,026,447	675,504	770,000	770,000	770,000
Title III-B Transportation Fund	370,201	308,293	305,729	303,374	303,374	303,374
Department of Children and Families Fund	197,706	90,051	112,000	52,000	52,000	52,000
Elderly Nutrition Fund	949,512	969,282	1,044,151	1,035,733	1,035,733	1,035,733
Department of Homeland Security Fund	494,560	(94)	-	-	-	-
Park Development Fund	137,299	91,651	63,971	69,360	69,360	69,360
Williamsburg West MSTU Fund	23,047	15,561	40,587	31,904	31,904	31,904
E911 Emergency Services Fund	1,793,535	2,999,292	5,526,453	5,588,021	5,588,021	5,588,021
State Housing Initiatives Partnership (SHIP) Fund	111,162	-	-	-	-	-
Florida Boating Improvement Fund	20,028	19,179	92,049	288,605	233,461	313,542
Total Revenue	**95,501,532**	**89,481,286**	**97,192,002**	**93,730,696**	**86,594,871**	**86,583,374**

Public Services

Position Summary by Division	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Public Services Administration	-	-	2.00	2.50	2.50	2.50
Community Services Administration	-	-	10.00	10.00	10.00	10.00
Human Services	-	-	8.00	8.00	8.00	8.00
Veterans Services	-	-	5.00	6.00	6.00	6.00
Animal Services	-	-	32.00	32.00	32.00	32.00
Animal Services Education	-	-	1.00	1.00	1.00	1.00
Public Transportation	-	-	68.00	70.00	70.00	70.00
Elderly Nutrition	-	-	8.00	8.00	8.00	8.00
Cooperative Extension	-	-	7.00	7.00	7.00	7.00
Emergency Services	-	-	19.00	18.00	18.00	18.00
Ambulance Billing	-	-	13.00	13.00	13.00	13.00
Rescue	-	-	163.50	163.50	163.50	163.50
Combat	-	-	260.50	259.50	259.50	259.50
Emergency Communications	-	-	34.00	34.00	34.00	34.00
Parks & Recreation	-	-	119.00	114.00	114.00	114.00
Libraries	-	-	92.00	89.00	89.00	89.00
Facilities	-	-	56.00	54.50	54.50	54.50
Total Full-Time FTE	-	-	898.00	890.00	890.00	890.00
Public Transportation	-	-	-	1.00	1.00	1.00
Elderly Nutrition	-	-	6.13	6.13	6.13	6.13
Combat	-	-	-	1.00	1.00	1.00
Parks & Recreation	-	-	0.50	0.50	0.50	0.50
Libraries	-	-	14.00	13.00	13.00	13.00
Facilities	-	-	0.60	0.60	0.60	0.60
Total Part-Time FTE	-	-	21.23	22.23	22.23	22.23
Total FTE	**-**	**-**	**919.23**	**912.23**	**912.23**	**912.23**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	229,307	232,246	215,318	244,016	325,883	325,883
Other Services & Charges	2,555	1,391	938	1,143	979	938
Materials & Supplies	141	148	115	625	15	15
Capital	-	-	-	1,200	-	-
Total Budget	**232,003**	**233,784**	**216,371**	**246,984**	**326,877**	**326,836**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	232,003	233,784	216,371	246,984	326,877	326,836
Total Funding	**232,003**	**233,784**	**216,371**	**246,984**	**326,877**	**326,836**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Asst. County Administrator	-	-	1.00	1.00	1.00	1.00
Deputy Assistant County Administrator	-	-	-	1.00	1.00	1.00
Executive Secretary	-	-	1.00	0.50	0.50	0.50
Total Full-Time FTE	-	-	2.00	2.50	2.50	2.50
Total FTE	**-**	**-**	**2.00**	**2.50**	**2.50**	**2.50**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	265,320	552,716	578,740	550,787	547,787	547,787
Other Services & Charges	159,392	9,474	10,461	10,464	10,464	10,464
Materials & Supplies	422	53	1,180	1,180	1,180	1,180
Less Charges	(24,458)	(355,926)	(355,926)	(342,299)	(342,299)	(342,299)
Total Budget	**400,676**	**206,317**	**234,455**	**220,132**	**217,132**	**217,132**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	400,676	206,317	234,455	220,132	217,132	217,132
Total Funding	**400,676**	**206,317**	**234,455**	**220,132**	**217,132**	**217,132**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Accountant I	-	-	1.00	1.00	1.00	1.00
Accountant II	-	-	1.00	1.00	1.00	1.00
Accounting Clerk	-	-	2.00	2.00	2.00	2.00
Sr. Accounting Clerk	-	-	3.00	3.00	3.00	3.00
Administrative Secretary	-	-	1.00	1.00	1.00	1.00
Community Services Director	-	-	1.00	1.00	1.00	1.00
Administrative Services Manager	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	10.00	10.00	10.00	10.00
Total FTE	**-**	**-**	**10.00**	**10.00**	**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.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	530,956	416,958	417,168	397,744	388,170	381,149
Other Services & Charges	1,778,793	1,295,143	2,338,849	2,338,125	2,338,125	2,338,125
Materials & Supplies	6,284	6,777	8,584	9,138	9,138	9,138
Capital	-	-	-	-	-	-
Grants & Aids	7,045,860	3,116,517	6,479,826	5,446,826	5,446,826	5,446,826
Less Charges	-	(43,866)	-	(35,000)	(35,000)	(35,000)
Total Budget	**9,361,893**	**4,791,529**	**9,244,427**	**8,156,833**	**8,147,259**	**8,140,238**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	9,114,767	4,528,988	9,142,427	8,060,333	8,050,759	8,043,738
American Recovery and Reinvestment Act of 2009 Fund	876	127,521	-	-	-	-
Department of Community Affairs Grant Fund	55,013	30,984	52,000	52,000	52,000	52,000
Department of Elder Affairs Fund	80,075	104,036	50,000	44,500	44,500	44,500
State Housing Initiatives Partnership (SHIP) Fund	111,162	-	-	-	-	-
Total Funding	**9,361,893**	**4,791,529**	**9,244,427**	**8,156,833**	**8,147,259**	**8,140,238**

Public Services

Human Services

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Social Worker	-	-	4.00	4.00	4.00	4.00
Human Services Specialist	-	-	2.00	2.00	2.00	2.00
Human Services Manager	-	-	1.00	1.00	1.00	1.00
Case Management Coordinator	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	8.00	8.00	8.00	8.00
Total FTE	**-**	**-**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	216,491	183,223	212,963	240,845	240,845	240,845
Other Services & Charges	3,784	2,350	3,775	3,677	3,677	3,677
Materials & Supplies	1,864	1,604	1,737	5,515	1,827	1,827
Total Budget	**222,139**	**187,177**	**218,475**	**250,037**	**246,349**	**246,349**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	222,139	187,177	218,475	250,037	246,349	246,349
Total Funding	**222,139**	**187,177**	**218,475**	**250,037**	**246,349**	**246,349**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Veterans Service Counselor	-	-	4.00	5.00	5.00	5.00
Veterans Service Officer	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	5.00	6.00	6.00	6.00
Total FTE	**-**	**-**	**5.00**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	31,180	27,074	24,878	24,767	24,767	24,767
Other Services & Charges	44,636	45,610	47,488	43,374	43,374	43,374
Materials & Supplies	1,845	1,434	2,192	1,919	1,919	1,919
Total Budget	**77,661**	**74,117**	**74,558**	**70,060**	**70,060**	**70,060**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	77,661	74,117	74,558	70,060	70,060	70,060
Total Funding	**77,661**	**74,117**	**74,558**	**70,060**	**70,060**	**70,060**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	1,472,032	1,366,551	1,501,225	1,448,307	1,448,307	1,448,307
Other Services & Charges	146,378	210,183	220,172	196,528	196,528	196,528
Materials & Supplies	158,355	170,857	154,190	175,526	175,526	175,526
Capital	4,622	11,865	-	-	-	-
Total Budget	**1,781,388**	**1,759,456**	**1,875,587**	**1,820,361**	**1,820,361**	**1,820,361**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	1,781,388	1,759,456	1,875,587	1,820,361	1,820,361	1,820,361
Total Funding	**1,781,388**	**1,759,456**	**1,875,587**	**1,820,361**	**1,820,361**	**1,820,361**

Public Services

Animal Services

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Customer Service Specialist II	-	-	3.00	3.00	3.00	3.00
Customer Service Supervisor	-	-	1.00	1.00	1.00	1.00
Veterinarian	-	-	1.00	1.00	1.00	1.00
Rabies Control Officer	-	-	1.00	1.00	1.00	1.00
Veterinary Technician	-	-	2.00	2.00	2.00	2.00
Animal Control Officer	-	-	8.00	8.00	8.00	8.00
Animal Services Supervisor	-	-	2.00	2.00	2.00	2.00
Asst. Animal Services Manager	-	-	1.00	1.00	1.00	1.00
Animal Care Technician I	-	-	9.00	9.00	9.00	9.00
Animal Services Manager	-	-	1.00	1.00	1.00	1.00
Animal Care Technician II	-	-	2.00	2.00	2.00	2.00
Data Entry Operator	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	32.00	32.00	32.00	32.00
Total FTE	**-**	**-**	**32.00**	**32.00**	**32.00**	**32.00**

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.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	62,386	53,828	54,607	52,992	52,992	52,992
Other Services & Charges	68,460	52,651	60,033	59,456	59,456	59,456
Materials & Supplies	4,179	1,554	4,679	4,726	4,726	4,726
Total Budget	**135,025**	**108,033**	**119,319**	**117,174**	**117,174**	**117,174**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	135,025	108,033	119,319	117,174	117,174	117,174
Total Funding	**135,025**	**108,033**	**119,319**	**117,174**	**117,174**	**117,174**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Animal Services Education Coordinator	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	1.00	1.00	1.00	1.00
Total FTE	**-**	**-**	**1.00**	**1.00**	**1.00**	**1.00**

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 transit 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.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	3,177,956	2,886,954	2,879,502	2,871,115	2,871,115	2,871,115
Other Services & Charges	6,677,760	6,488,947	5,472,295	5,854,438	5,854,438	5,854,438
Materials & Supplies	566,254	680,903	830,654	1,032,494	1,032,494	1,032,494
Capital	215,590	2,278,953	97,000	-	-	-
Grants & Aids	202,362	202,362	202,362	202,362	202,362	202,362
Interfund Transfers	-	4,677	-	-	-	-
Less Charges	(4,512,209)	(4,158,084)	(3,784,033)	(4,596,382)	(4,596,382)	(4,596,382)
Total Budget	**6,327,712**	**8,384,713**	**5,697,780**	**5,364,027**	**5,364,027**	**5,364,027**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Department of Housing and Urban Development Fund	233,000	232,017	233,000	232,000	232,000	232,000
Department of Transportation Grant Fund	4,987,255	6,817,957	4,483,547	4,058,653	4,058,653	4,058,653
Transportation Services Fund	737,256	-	-	-	-	-
Public Transportation Fund	-	1,026,447	675,504	770,000	770,000	770,000
Title III-B Transportation Fund	370,201	308,293	305,729	303,374	303,374	303,374
Total Funding	**6,327,712**	**8,384,713**	**5,697,780**	**5,364,027**	**5,364,027**	**5,364,027**

Public Services

Public Transportation

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Senior Secretary	-	-	1.00	1.00	1.00	1.00
Bus Driver	-	-	52.00	54.00	54.00	54.00
Bus Dispatcher	-	-	4.00	4.00	4.00	4.00
Lead Bus Driver	-	-	2.00	2.00	2.00	2.00
Transportation Administrative Manager	-	-	1.00	1.00	1.00	1.00
Transportation Services Supervisor	-	-	5.00	5.00	5.00	5.00
Transportation Manager	-	-	1.00	1.00	1.00	1.00
Transportation Operations Manager	-	-	1.00	1.00	1.00	1.00
Transportation Program Coordinator	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	68.00	70.00	70.00	70.00
Bus Driver	-	-	-	1.00	1.00	1.00
Total Part-Time FTE	-	-	-	1.00	1.00	1.00
Total FTE	**-**	**-**	**68.00**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	737,742	581,248	563,679	546,164	546,164	546,164
Other Services & Charges	1,729,945	1,982,820	1,900,334	1,888,339	1,888,339	1,888,339
Materials & Supplies	27,376	26,722	36,054	36,760	36,760	36,760
Capital	-	-	-	2,100	2,100	2,100
Grants & Aids	191,926	191,926	191,926	191,926	191,926	191,926
Less Charges	(977,796)	(1,110,235)	(1,075,993)	(1,067,573)	(1,067,573)	(1,067,573)
Total Budget	**1,709,194**	**1,672,480**	**1,616,000**	**1,597,716**	**1,597,716**	**1,597,716**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	721,698	494,463	540,007	530,143	530,143	530,143
American Recovery and Reinvestment Act of 2009 Fund	28,284	158,142	-	-	-	-
Department of Community Affairs Grant Fund	9,700	50,593	31,842	31,840	31,840	31,840
Elderly Nutrition Fund	949,512	969,282	1,044,151	1,035,733	1,035,733	1,035,733
Total Funding	**1,709,194**	**1,672,480**	**1,616,000**	**1,597,716**	**1,597,716**	**1,597,716**

Public Services

Elderly Nutrition

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Clerk	-	-	1.00	1.00	1.00	1.00
Secretary	-	-	1.00	1.00	1.00	1.00
Nutrition Program Supervisor	-	-	4.00	4.00	4.00	4.00
Elderly Nutrition Program Manager	-	-	1.00	1.00	1.00	1.00
Asst. Elderly Nutrition Manager	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	8.00	8.00	8.00	8.00
Home Delivery Driver	-	-	3.13	3.13	3.13	3.13
Nutrition Site Attendant	-	-	3.00	3.00	3.00	3.00
Total Part-Time FTE	-	-	6.13	6.13	6.13	6.13
Total FTE	**-**	**-**	**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 Count. Family and Consumers 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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	395,031	341,388	277,229	266,754	266,754	266,754
Other Services & Charges	35,874	37,539	45,255	60,173	60,173	60,173
Materials & Supplies	14,259	8,393	13,094	13,058	13,058	13,058
Capital	-	-	-	-	-	-
Grants & Aids	4,231	4,231	4,231	4,231	4,231	4,231
Less Charges	-	-	(6,992)	(6,263)	(6,263)	(6,263)
Total Budget	**449,395**	**391,551**	**332,817**	**337,953**	**337,953**	**337,953**

Public Services

Cooperative Extension

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	449,395	391,551	332,817	337,953	337,953	337,953
Total Funding	**449,395**	**391,551**	**332,817**	**337,953**	**337,953**	**337,953**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Extension Agent - 4H	-	-	1.00	1.00	1.00	1.00
F Y & N Program Assistant	-	-	1.00	1.00	1.00	1.00
Extension Agent - Family	-	-	1.00	1.00	1.00	1.00
Extension Agent - Livestock	-	-	1.00	1.00	1.00	1.00
County Extension Director	-	-	1.00	1.00	1.00	1.00
Secretary	-	-	1.00	1.00	1.00	1.00
Program Coordinator	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	7.00	7.00	7.00	7.00
Total FTE	**-**	**-**	**7.00**	**7.00**	**7.00**	**7.00**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	1,285,304	1,204,740	1,164,098	1,083,101	1,070,592	1,070,592
Other Services & Charges	142,904	106,261	104,162	108,614	72,197	72,197
Materials & Supplies	37,258	36,300	50,734	37,922	8,758	8,758
Capital	6,460	-	6,380	6,380	6,380	6,380
Total Budget	**1,471,926**	**1,347,301**	**1,325,374**	**1,236,017**	**1,157,927**	**1,157,927**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	1,471,926	1,347,301	1,318,181	1,229,637	1,151,547	1,151,547
Intergovernmental Radio Communications Fund	-	-	7,193	6,380	6,380	6,380
Total Funding	**1,471,926**	**1,347,301**	**1,325,374**	**1,236,017**	**1,157,927**	**1,157,927**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Accountant I	-	-	1.00	1.00	1.00	1.00
Accounting Clerk	-	-	1.00	1.00	1.00	1.00
Secretary	-	-	1.00	1.00	1.00	1.00
Administrative Secretary	-	-	1.00	1.00	1.00	1.00
Fire Supply Clerk I	-	-	1.00	1.00	1.00	1.00
Fire Supply Clerk II	-	-	1.00	1.00	1.00	1.00
Certified Fire Inspector	-	-	4.00	3.00	3.00	3.00
Fire Marshal	-	-	1.00	1.00	1.00	1.00
Fire Inspector	-	-	4.00	4.00	4.00	4.00
Emergency Services Director	-	-	1.00	1.00	1.00	1.00
Administrative Division Manager	-	-	1.00	1.00	1.00	1.00
Operations Administrative Assistant	-	-	1.00	1.00	1.00	1.00
Fire Supply Officer	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	19.00	18.00	18.00	18.00
Total FTE	**-**	**-**	**19.00**	**18.00**	**18.00**	**18.00**

Public Services

Ambulance Billing

Impact Statement

To provide a full range of financial and customer services to patients tranported 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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	534,155	527,379	542,362	525,710	518,157	515,604
Other Services & Charges	202,170	196,478	207,764	129,597	-	-
Materials & Supplies	14,202	12,885	12,722	13,572	-	-
Total Budget	**750,527**	**736,741**	**762,848**	**668,879**	**518,157**	**515,604**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	750,527	736,741	762,848	668,879	518,157	515,604
Total Funding	**750,527**	**736,741**	**762,848**	**668,879**	**518,157**	**515,604**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Accounting Clerk	-	-	11.00	11.00	11.00	11.00
Secretary	-	-	1.00	1.00	1.00	1.00
Ambulance Billing Supervisor	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	13.00	13.00	13.00	13.00
Total FTE	**-**	**-**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	11,625,826	11,820,840	13,005,927	12,099,235	10,915,817	10,915,817
Other Services & Charges	978,728	1,035,325	1,076,234	1,173,085	931,405	931,405
Materials & Supplies	773,243	834,379	897,320	977,458	72,045	72,045
Capital	241,657	212,992	179,570	60,797	60,797	60,797
Interfund Transfers	22,749	-	-	-	-	-
Total Budget	**13,642,204**	**13,903,536**	**15,159,051**	**14,310,575**	**11,980,064**	**11,980,064**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	13,429,279	13,813,485	15,036,012	14,248,309	11,917,798	11,917,798
Intergovernmental Radio Communications Fund	15,218	-	11,039	10,266	10,266	10,266
Department of Children and Families Fund	197,706	90,051	112,000	52,000	52,000	52,000
Total Funding	**13,642,204**	**13,903,536**	**15,159,051**	**14,310,575**	**11,980,064**	**11,980,064**

Public Services

Rescue

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Rescue Chief	-	-	1.00	1.00	1.00	1.00
Firefighter/EMT/Support	-	-	1.00	1.00	1.00	1.00
Firefighter/EMT	-	-	81.00	71.00	71.00	71.00
Captain/Paramedic	-	-	-	3.00	3.00	3.00
EMT	-	-	-	1.00	1.00	1.00
Paramedic	-	-	2.00	4.00	4.00	4.00
Firefighter/Paramedic	-	-	70.00	74.00	74.00	74.00
Capt/Paramedic/Support	-	-	1.00	1.00	1.00	1.00
Personnel/Special Projects Chief	-	-	0.50	0.50	0.50	0.50
Battalion Chief	-	-	5.00	5.00	5.00	5.00
Training Chief	-	-	0.50	0.50	0.50	0.50
Assistant Chief	-	-	0.50	0.50	0.50	0.50
Battalion Chief Support	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	163.50	163.50	163.50	163.50
Total FTE	**-**	**-**	**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 conjuction 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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	21,795,145	22,250,308	23,285,609	21,723,349	21,408,766	21,408,766
Other Services & Charges	3,217,183	3,206,878	3,155,520	3,368,021	2,950,544	2,950,544
Materials & Supplies	1,197,100	751,829	879,743	990,023	112,979	112,979
Capital	1,035,675	81,691	45,370	5,185	5,185	5,185
Debt Service	-	-	-	-	-	-
Grants & Aids	841,930	841,930	841,930	841,930	841,930	841,930
Interfund Transfers	172,357	-	-	-	-	-
Reserves	-	-	462,408	1,414,018	3,023,122	3,023,122
Total Budget	**28,259,389**	**27,132,635**	**28,670,580**	**28,342,526**	**28,342,526**	**28,342,526**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Intergovernmental Radio Communications Fund	21,686	-	23,893	22,698	22,698	22,698
Municipal Fire Service Unit Fund	27,743,144	27,132,729	28,646,687	28,319,828	28,319,828	28,319,828
Department of Homeland Security Fund	494,560	(94)	-	-	-	-
Total Funding	**28,259,389**	**27,132,635**	**28,670,580**	**28,342,526**	**28,342,526**	**28,342,526**

Public Services

Combat

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Driver Engineer/EMT	-	-	36.00	38.00	38.00	38.00
Firefighter/EMT	-	-	103.00	107.00	107.00	107.00
Captain/EMT	-	-	33.00	32.00	32.00	32.00
Fire Investigator	-	-	2.00	2.00	2.00	2.00
Firefighter/Paramedic/Support	-	-	1.00	-	-	-
Captain/Paramedic	-	-	38.00	39.00	39.00	39.00
Driver Engineer/Emt/Support	-	-	1.00	-	-	-
Driver Engineer/Paramedic	-	-	32.00	30.00	30.00	30.00
Firefighter/Paramedic	-	-	5.00	2.00	2.00	2.00
Captain/EMT/Support	-	-	2.00	-	-	-
Capt/Paramedic/Support	-	-	-	2.00	2.00	2.00
Personnel/Special Projects Chief	-	-	0.50	0.50	0.50	0.50
Battalion Chief	-	-	6.00	6.00	6.00	6.00
Training Chief	-	-	0.50	0.50	0.50	0.50
Assistant Chief	-	-	0.50	0.50	0.50	0.50
Total Full-Time FTE	-	-	260.50	259.50	259.50	259.50
Firefighter/Paramedic/Support	-	-	-	1.00	1.00	1.00
Total Part-Time FTE	-	-	-	1.00	1.00	1.00
Total FTE	**-**	**-**	**260.50**	**260.50**	**260.50**	**260.50**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	1,631,706	1,551,580	1,808,040	1,678,517	1,678,517	1,678,517
Other Services & Charges	1,402,106	1,815,783	1,934,532	1,893,120	7,714	7,714
Materials & Supplies	249,925	886,433	72,229	26,619	4,200	4,200
Capital	14,345	124,749	55,114	25,114	-	-
Grants & Aids	13,522	13,522	13,522	13,522	13,522	13,522
Reserves	-	-	3,339,826	3,541,711	5,401,770	5,401,770
Less Charges	(684,140)	(803,976)	(954,047)	(889,906)	(889,906)	(889,906)
Total Budget	**2,627,464**	**3,588,092**	**6,269,216**	**6,288,697**	**6,215,817**	**6,215,817**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Municipal Service Fund	833,928	588,800	742,763	700,676	627,796	627,796
Intergovernmental Radio Communications Fund	-	-	-	-	-	-
E911 Emergency Services Fund	1,793,535	2,999,292	5,526,453	5,588,021	5,588,021	5,588,021
Total Funding	**2,627,464**	**3,588,092**	**6,269,216**	**6,288,697**	**6,215,817**	**6,215,817**

Public Services

Emergency Communications

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Senior Secretary	-	-	1.00	1.00	1.00	1.00
Emergency Communications Officer	-	-	22.00	22.00	22.00	22.00
Emergency Communications Supervisor	-	-	4.00	4.00	4.00	4.00
Lead Emergency Communications Officer	-	-	4.00	4.00	4.00	4.00
E-911 Operations Manager	-	-	1.00	1.00	1.00	1.00
E-911 Psap Manager	-	-	1.00	1.00	1.00	1.00
E-911 Support Technician	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	34.00	34.00	34.00	34.00
Total FTE	**-**	**-**	**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 Improvment 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 39 park facilities comprising approximately 10,425 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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	6,426,434	5,449,279	5,622,978	5,263,014	4,970,163	4,965,057
Other Services & Charges	1,978,164	1,813,882	1,766,203	1,821,790	-	-
Materials & Supplies	743,300	636,038	668,779	643,860	42,377	42,377
Capital	22,564	8,059	25,200	27,076	-	-
Less Charges	(3,961)	(7,671)	(8,250)	(8,250)	-	-
Total Budget	**9,166,500**	**7,899,587**	**8,074,910**	**7,747,490**	**5,012,540**	**5,007,434**

Public Services

Parks & Recreation

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	9,166,500	7,899,587	8,074,910	7,747,490	5,012,540	5,007,434
Total Funding	**9,166,500**	**7,899,587**	**8,074,910**	**7,747,490**	**5,012,540**	**5,007,434**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Accountant II	-	-	1.00	1.00	1.00	1.00
Sr. Accounting Clerk	-	-	1.00	1.00	1.00	1.00
Secretary	-	-	3.00	3.00	3.00	3.00
Senior Secretary	-	-	1.00	1.00	1.00	1.00
Administrative Secretary	-	-	1.00	1.00	1.00	1.00
Sr. Project Clerk	-	-	1.00	1.00	1.00	1.00
Electrician I	-	-	1.00	1.00	1.00	1.00
Electrician III	-	-	1.00	1.00	1.00	1.00
Aquatic Technician	-	-	1.00	1.00	1.00	1.00
Recreation Leader I	-	-	6.00	5.00	5.00	5.00
Recreation Leader II	-	-	7.00	7.00	7.00	7.00
Horticulturist	-	-	1.00	1.00	1.00	1.00
Park Operator I	-	-	3.00	-	-	-
Park Operator II	-	-	7.00	6.00	6.00	6.00
Administrative Services Manager	-	-	1.00	1.00	1.00	1.00
Aquatic Supervisor	-	-	1.00	-	-	-
Parks & Recreation Director	-	-	1.00	1.00	1.00	1.00
Facilities Records Technician	-	-	1.00	1.00	1.00	1.00
Recreation Supervisor II	-	-	4.00	4.00	4.00	4.00
Parks & Recreation Manager	-	-	2.00	2.00	2.00	2.00
Parks & Recreation Supervisor	-	-	4.00	4.00	4.00	4.00
Park Site Supervisor I	-	-	3.00	3.00	3.00	3.00
Park Site Supervisor II	-	-	3.00	3.00	3.00	3.00
Park Attendant I	-	-	18.00	16.00	16.00	16.00
Equipment Operator II	-	-	1.00	1.00	1.00	1.00
Park Attendant II	-	-	31.00	31.00	31.00	31.00
Crew Leader	-	-	10.00	13.00	13.00	13.00
Labor Supervisor	-	-	3.00	3.00	3.00	3.00
Pesticide Applicator	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	119.00	114.00	114.00	114.00
Custodian	-	-	0.50	0.50	0.50	0.50
Total Part-Time FTE	-	-	0.50	0.50	0.50	0.50
Total FTE	**-**	**-**	**119.50**	**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.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	7,570	19,030	24,250	54,250	-	-
Materials & Supplies	149	149	149	169	-	-
Capital	12,308	-	75,650	234,186	233,461	313,542
Interfund Transfers	-	-	-	-	-	-
Less Charges	-	-	(8,000)	-	-	-
Total Budget	**20,028**	**19,179**	**92,049**	**288,605**	**233,461**	**313,542**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Florida Boating Improvement Fund	20,028	19,179	92,049	288,605	233,461	313,542
Total Funding	**20,028**	**19,179**	**92,049**	**288,605**	**233,461**	**313,542**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	37	454	-	-	-	-
Capital	124,771	86,431	-	-	-	-
Grants & Aids	4,766	4,766	4,766	4,766	4,766	4,766
Interfund Transfers	7,725	-	-	-	-	-
Reserves	-	-	59,205	64,594	64,594	64,594
Total Budget	**137,299**	**91,651**	**63,971**	**69,360**	**69,360**	**69,360**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Park Development Fund	137,299	91,651	63,971	69,360	69,360	69,360
Total Funding	**137,299**	**91,651**	**63,971**	**69,360**	**69,360**	**69,360**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	22,021	14,555	24,860	23,800	-	-
Materials & Supplies	21	2	100	100	-	-
Grants & Aids	1,004	1,004	1,004	1,004	-	-
Reserves	-	-	14,623	7,000	31,904	31,904
Total Budget	**23,047**	**15,561**	**40,587**	**31,904**	**31,904**	**31,904**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Williamsburg West MSTU Fund	23,047	15,561	40,587	31,904	31,904	31,904
Total Funding	**23,047**	**15,561**	**40,587**	**31,904**	**31,904**	**31,904**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	4,691,251	4,583,611	4,493,779	4,088,068	4,022,610	4,022,610
Other Services & Charges	1,155,798	874,481	818,181	892,442	16,625	16,625
Materials & Supplies	251,413	233,247	199,784	216,366	6,938	6,938
Capital	563,226	529,971	525,415	533,967	-	-
Total Budget	**6,661,688**	**6,221,310**	**6,037,159**	**5,730,843**	**4,046,173**	**4,046,173**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	6,607,285	6,062,523	6,030,811	5,628,081	4,039,825	4,039,825
Division of Library Services Fund	45,967	151,023	-	96,414	-	-
Library Cooperative Grant Fund	8,436	7,764	6,348	6,348	6,348	6,348
Total Funding	**6,661,688**	**6,221,310**	**6,037,159**	**5,730,843**	**4,046,173**	**4,046,173**

Public Services

Libraries

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Accountant II	-	-	-	1.00	1.00	1.00
Sr. Accounting Clerk	-	-	2.00	2.00	2.00	2.00
Courier	-	-	2.00	-	-	-
Senior Secretary	-	-	1.00	1.00	1.00	1.00
Administrative Secretary	-	-	1.00	1.00	1.00	1.00
Library Assistant I	-	-	12.00	12.00	12.00	12.00
Library Technician	-	-	29.00	29.00	29.00	29.00
Library Assistant II	-	-	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
Librarian II	-	-	10.00	11.00	11.00	11.00
Librarian III	-	-	3.00	1.00	1.00	1.00
Libraries Administrator	-	-	-	3.00	3.00	3.00
PC Computer Programmer	-	-	2.00	2.00	2.00	2.00
Technical Support Manager	-	-	1.00	-	-	-
Sr. Project Clerk	-	-	1.00	1.00	1.00	1.00
IT Technician I	-	-	1.00	1.00	1.00	1.00
Administrative Services Manager	-	-	1.00	-	-	-
Custodian	-	-	1.00	1.00	1.00	1.00
Storekeeper II	-	-	1.00	1.00	1.00	1.00
Project Specialist	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	92.00	89.00	89.00	89.00
Shelver	-	-	10.00	10.00	10.00	10.00
Custodian	-	-	4.00	3.00	3.00	3.00
Total Part-Time FTE	-	-	14.00	13.00	13.00	13.00
Total FTE	**-**	**-**	**106.00**	**102.00**	**102.00**	**102.00**

Public Services

Facilities

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 (PS0200): 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 (PS0201): Manage County owned facilities and leased properties.

Capital Project Management (PS0202): Renovation and Construction of County facilities and replacement of major building systems.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	3,953,087	3,758,024	3,091,982	2,881,242	2,825,980	2,825,980
Other Services & Charges	6,613,866	6,341,486	7,362,821	7,244,251	7,157,479	7,242,776
Materials & Supplies	532,341	503,111	498,665	557,830	493,575	496,421
Capital	945,078	132,972	135,000	186,200	300,000	135,000
Less Charges	-	(19,058)	(22,000)	(35,000)	(35,000)	(35,000)
Total Budget	**12,044,373**	**10,716,535**	**11,066,468**	**10,834,523**	**10,742,034**	**10,665,177**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	12,044,373	10,716,535	11,066,468	10,834,523	10,742,034	10,665,177
Total Funding	**12,044,373**	**10,716,535**	**11,066,468**	**10,834,523**	**10,742,034**	**10,665,177**

Public Services

Facilities

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Accountant I	-	-	1.00	1.00	1.00	1.00
Accountant II	-	-	1.00	-	-	-
Sr. Accounting Clerk	-	-	1.00	1.00	1.00	1.00
Secretary	-	-	1.00	1.00	1.00	1.00
Senior Secretary	-	-	1.00	1.00	1.00	1.00
Executive Secretary	-	-	-	0.50	0.50	0.50
Sr. Project Clerk	-	-	1.00	1.00	1.00	1.00
Sr. Records Clerk	-	-	2.00	2.00	2.00	2.00
Records Clerk I	-	-	1.00	1.00	1.00	1.00
Groundskeeper	-	-	3.00	2.00	2.00	2.00
Administrative Services Manager	-	-	1.00	1.00	1.00	1.00
Facilities Records Technician	-	-	1.00	1.00	1.00	1.00
Construction Supervisor	-	-	2.00	2.00	2.00	2.00
Facilities Maintenance Manager	-	-	1.00	1.00	1.00	1.00
Facilities Management Director	-	-	1.00	1.00	1.00	1.00
Asst. Maintenance Supervisor	-	-	2.00	1.00	1.00	1.00
Construction Manager	-	-	1.00	-	-	-
Maintenance Technician I	-	-	9.00	9.00	9.00	9.00
Maintenance Technician II	-	-	11.00	11.00	11.00	11.00
Maintenance Technician III	-	-	4.00	4.00	4.00	4.00
Maintenance Technician IV	-	-	3.00	3.00	3.00	3.00
Facilities Operations Supervisor	-	-	1.00	1.00	1.00	1.00
Facilities Operations Specialist	-	-	-	1.00	1.00	1.00
Energy Coordinator	-	-	-	1.00	1.00	1.00
Custodian	-	-	3.00	3.00	3.00	3.00
Crew Leader	-	-	1.00	1.00	1.00	1.00
Maintenance Supervisor	-	-	2.00	2.00	2.00	2.00
Storekeeper II	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	56.00	54.50	54.50	54.50
Storekeeper I	-	-	0.60	0.60	0.60	0.60
Total Part-Time FTE	-	-	0.60	0.60	0.60	0.60
Total FTE	**-**	**-**	**56.60**	**55.10**	**55.10**	**55.10**

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.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	20,626,893	20,676,883	22,285,819	21,923,890	21,953,631	21,953,631
Other Services & Charges	84,172,229	63,625,442	63,916,830	65,392,502	65,403,962	65,589,689
Materials & Supplies	8,060,218	7,328,502	10,400,042	10,713,776	10,381,866	10,381,866
Capital	-	191,824	501,418	1,640,048	45,200	45,200
Debt Service	4,361,357	3,519,083	179,000	-	-	-
Grants & Aids	1,854,462	1,854,463	1,854,463	1,854,463	1,854,463	1,854,463
Interfund Transfers	56,991	56,991	56,991	56,991	56,991	56,991
Other Non-Operating	26,850,567	24,242,771	29,218,589	29,144,190	29,144,190	29,144,190
Reserves	31,887,471	-	719,011	1,062,310	894,663	718,642
Less Charges	(3,164,748)	(2,512,815)	(3,684,409)	(3,946,430)	(3,591,455)	(3,591,455)
Total Budget	**174,705,440**	**118,983,145**	**125,447,754**	**127,841,740**	**126,143,511**	**126,153,217**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Pasco Water and Sewer Fund	113,937,422	80,416,296	92,938,566	93,283,540	92,479,527	92,479,527
2006 Water and Sewer Bonds Fund	-	-	179,000	-	-	-
Solid Waste System Fund	57,811,777	35,491,477	28,264,520	30,024,412	29,130,196	29,139,902
Street Lighting Assessments	2,956,242	3,075,372	4,065,668	4,533,788	4,533,788	4,533,788
Total Revenue	**174,705,440**	**118,983,145**	**125,447,754**	**127,841,740**	**126,143,511**	**126,153,217**

Position Summary by Division	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Utilities Administration	-	-	5.00	5.00	5.00	5.00
Utilities Engineering & Contract Management	-	-	34.00	34.00	34.00	34.00
Water Operations and Maintenance	-	-	86.30	89.30	89.30	89.30
Environmental Laboratory	-	-	13.00	13.00	13.00	13.00
Sewer Ops/Maint/Grease & Sludge Facilities	-	-	167.40	166.40	166.40	166.40
Reclaimed Water	-	-	13.30	13.30	13.30	13.30
Customer Service	-	-	50.00	53.00	53.00	53.00
Fiscal Services	-	-	11.10	10.10	10.10	10.10
Water and Sewer - Maintenance Materials	-	-	4.50	6.50	6.50	6.50
Solid Waste/Resource Recovery	-	-	49.40	52.40	52.40	52.40
Total Full-Time FTE	-	-	434.00	443.00	443.00	443.00
Total FTE	**-**	**-**	**434.00**	**443.00**	**443.00**	**443.00**

Utilities/Solid Waste

Utilities Administration

Impact Statement

To provide leadership and direction within the Pasco County Utilities Services Branch in compliance with County policies and all administrative and environmental regulations.

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	479,785	299,423	371,468	358,475	358,475	358,475
Other Services & Charges	6,163	7,513	9,960	11,809	1,914	1,914
Materials & Supplies	3,180	3,707	8,260	7,389	932	932
Capital	-	-	1,400	-	-	-
Reserves	31,825,000	-	-	-	-	-
Total Budget	**32,314,128**	**310,643**	**391,088**	**377,673**	**361,321**	**361,321**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Pasco Water and Sewer Fund	32,314,128	310,643	391,088	377,673	361,321	361,321
Total Funding	**32,314,128**	**310,643**	**391,088**	**377,673**	**361,321**	**361,321**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Asst. County Administrator	-	-	1.00	1.00	1.00	1.00
Executive Secretary	-	-	1.00	1.00	1.00	1.00
Customer Service Specialist III	-	-	1.00	1.00	1.00	1.00
Environmental Compliance Specialist	-	-	1.00	1.00	1.00	1.00
Business Systems Analyst	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	5.00	5.00	5.00	5.00
Total FTE	**-**	**-**	**5.00**	**5.00**	**5.00**	**5.00**

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.

Utility System Planning and Service Commitment (UT0001): Provides utility system planning and coordination of plans with other County Departments and outside agencies. Provides engineering review and evaluation of all new developments to be served by Pasco County Utilities, and issues service commitments and service connection approvals.

Asset Management (UT0002): Provides mapping, asset and property records management service for the Utility System Enterprise. This supports and updates asset records used for Pasco County Utilities Computerized Maintenance Management System (CMMS) and Customer Information System (CIS).

Project Delivery and Contracts Management (UT0003): Provides project management and contract services for the entire Utility System Enterprise. Project delivery processes are provided to track and manage all Utilities program/project activities which typically require engineering oversight to assure conformance with state/federal regulations as well as standards of care.

Public Water Supply Protection and Management (UT0004): Provides coordination and program management for water conservation activities, and coordination of activities with regulatory and water supply agencies. The program provides liaison with both regional water supply authority and agencies regulating water supply and conservation including monitoring of natural systems and environmental sustainability.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	1,676,501	1,792,218	2,057,491	1,994,925	1,994,925	1,994,925
Other Services & Charges	834,560	647,778	974,370	678,064	480,839	480,839
Materials & Supplies	28,373	91,426	51,843	51,792	48,870	48,870
Capital	-	-	9,768	3,800	-	-
Less Charges	(55,764)	(95,567)	(25,000)	(10,000)	(10,000)	(10,000)
Total Budget	**2,483,669**	**2,435,855**	**3,068,472**	**2,718,581**	**2,514,634**	**2,514,634**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Pasco Water and Sewer Fund	2,483,669	2,435,855	3,068,472	2,718,581	2,514,634	2,514,634
Total Funding	**2,483,669**	**2,435,855**	**3,068,472**	**2,718,581**	**2,514,634**	**2,514,634**

Utilities/Solid Waste

Utilities Engineering & Contract Management

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Development Review Technician I	-	-	1.00	1.00	1.00	1.00
Clerk	-	-	2.00	2.00	2.00	2.00
Secretary	-	-	1.00	1.00	1.00	1.00
Administrative Secretary	-	-	1.00	1.00	1.00	1.00
Project Manager	-	-	1.00	1.00	1.00	1.00
Program Coordinator	-	-	-	1.00	1.00	1.00
Civil Engineering Technician	-	-	3.00	3.00	3.00	3.00
Sr. Civil Engineering Technician	-	-	1.00	1.00	1.00	1.00
Engineer I	-	-	2.00	2.00	2.00	2.00
Engineer II	-	-	1.00	1.00	1.00	1.00
Engineer III	-	-	1.00	1.00	1.00	1.00
Engineering Records Technician	-	-	1.00	1.00	1.00	1.00
Computer Drafting Technician	-	-	2.00	2.00	2.00	2.00
Environmental Biologist	-	-	1.00	1.00	1.00	1.00
GIS Analyst	-	-	1.00	1.00	1.00	1.00
GIS Technician	-	-	1.00	1.00	1.00	1.00
Contracts/Specifications Coordinator	-	-	1.00	1.00	1.00	1.00
Technical Specialist II	-	-	2.00	2.00	2.00	2.00
Field Supervisor	-	-	1.00	-	-	-
Utility Program Administrator	-	-	1.00	1.00	1.00	1.00
Utility Engineering Director	-	-	1.00	1.00	1.00	1.00
Utility Inspector	-	-	6.00	6.00	6.00	6.00
Construction Project Supervisor	-	-	1.00	1.00	1.00	1.00
Lead Utility Inspector	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	34.00	34.00	34.00	34.00
Total FTE	**-**	**-**	**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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	319,944	284,612	-	-	-	-
Other Services & Charges	87,840	102,266	-	-	-	-
Materials & Supplies	24,694	33,758	-	-	-	-
Less Charges	(219,614)	(176,867)	-	-	-	-
Total Budget	**212,864**	**243,770**	**-**	**-**	**-**	**-**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Pasco Water and Sewer Fund	212,864	243,770	-	-	-	-
Total Funding	**212,864**	**243,770**	**-**	**-**	**-**	**-**

Utilities/Solid Waste

Water Operations and Maintenance

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/Reuse Systems Operations (UT0005): To ensure a safe, uninterrupted supply of potable water to customers, this program provides for the operation of the County's water and reclaimed water systems which includes water supply acquisitions, potable water delivery, reclaimed water delivery, and reclaimed water distribution.

Mechanical/Electrical Systems Maintenance (UT0006): To provide for efficient and cost effective maintenance of mechanical/electrical equipment for utilities infrastructure, this program provides for pump station service – odor and corrosion control service and plant equipment service.

Wastewater Systems Operations (UT0007): To operate and manage the collection, treatment and disposal of wastewater of the county's utility system. This program provides for wastewater collection and treatment services, grease/septage treatment and disposal services, bio-solids treatment and disposal services.

Field Services and Maintenance (UT0008): To ensure the proper operation and maintenance of utilities pipeline infrastructure in the most efficient and cost effective method, this program provides sewer system services, pipe line services, hydrant and valve services, and meter and fire line service.

Instrumentation Control and Information Systems (UT0009): To provide technology that allows the Operations and Maintenance Department to effectively and efficiently manage utilities infrastructure, this program provides the Operations and Maintenance Department with communication services, instrumentation services, SCADA services, computerized maintenance management services and security system services. These systems allow the department to effectively communicate with the other department within Utilities.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	4,210,134	3,939,395	4,061,255	4,068,496	4,081,574	4,081,574
Other Services & Charges	23,551,869	22,773,100	23,095,144	24,449,908	24,449,908	24,449,908
Materials & Supplies	1,042,981	920,691	1,245,244	1,261,410	1,189,708	1,189,708
Capital	-	60,000	109,075	103,989	-	-
Total Budget	**28,804,984**	**27,693,186**	**28,510,718**	**29,883,803**	**29,721,190**	**29,721,190**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Pasco Water and Sewer Fund	28,804,984	27,693,186	28,510,718	29,883,803	29,721,190	29,721,190
Total Funding	**28,804,984**	**27,693,186**	**28,510,718**	**29,883,803**	**29,721,190**	**29,721,190**

Utilities/Solid Waste

Water Operations and Maintenance

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Computer Programmer II	-	-	2.00	2.00	2.00	2.00
Project Coordinator II	-	-	2.00	2.00	2.00	2.00
Electrician II	-	-	-	2.00	2.00	2.00
Utility Worker I	-	-	20.00	19.00	19.00	19.00
Utility Worker II	-	-	6.00	8.00	8.00	8.00
Utility Worker III	-	-	28.00	26.00	26.00	26.00
Special Equipment Operator	-	-	3.00	3.00	3.00	3.00
Labor Supervisor I	-	-	6.00	6.00	6.00	6.00
Labor Supervisor II	-	-	4.00	4.00	4.00	4.00
Field Supervisor	-	-	1.00	-	-	-
Plant Operator Trainee	-	-	1.00	-	-	-
"Plant Operator ""B"""	-	-	9.00	12.00	12.00	12.00
Utility Operations Supervisor	-	-	1.00	1.00	1.00	1.00
"Plant Operator ""A"""	-	-	3.00	3.00	3.00	3.00
Scada Technical Specialist	-	-	0.30	0.30	0.30	0.30
Maintenance Supervisor	-	-	-	1.00	1.00	1.00
Total Full-Time FTE	-	-	86.30	89.30	89.30	89.30
Total FTE	**-**	**-**	**86.30**	**89.30**	**89.30**	**89.30**

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 Compliance (UT0010): To provide programs which address hazardous waste, industrial pretreatment compliance, fats, oils & grease (FOG) compliance, regulatory audits and laboratory service.

Laboratory Services (UT0011): To provide operation and maintenance of a state certified laboratory which performs a wide range of testing and analysis activities in support of public health and safety, environmental compliance and utility facility operations.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	575,678	612,784	623,640	614,408	614,408	614,408
Other Services & Charges	134,720	150,306	168,043	171,660	171,660	171,660
Materials & Supplies	92,922	79,974	110,609	97,650	97,650	97,650
Capital	-	43,655	34,780	15,000	15,000	15,000
Total Budget	**803,319**	**886,718**	**937,072**	**898,718**	**898,718**	**898,718**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Pasco Water and Sewer Fund	803,319	886,718	937,072	898,718	898,718	898,718
Total Funding	**803,319**	**886,718**	**937,072**	**898,718**	**898,718**	**898,718**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Senior Secretary	-	-	1.00	1.00	1.00	1.00
Project Clerk	-	-	1.00	1.00	1.00	1.00
Laboratory Manager	-	-	1.00	1.00	1.00	1.00
Laboratory Technician I	-	-	4.00	4.00	4.00	4.00
Laboratory Technician II	-	-	2.00	2.00	2.00	2.00
Laboratory Technician III	-	-	1.00	1.00	1.00	1.00
Quality Assurance/Quality Control Officer	-	-	1.00	1.00	1.00	1.00
Laboratory Assistant	-	-	2.00	2.00	2.00	2.00
Total Full-Time FTE	-	-	13.00	13.00	13.00	13.00
Total FTE	**-**	**-**	**13.00**	**13.00**	**13.00**	**13.00**

Utilities/Solid Waste

Sewer Ops/Maint/Grease & Sludge Facilities

Impact Statement

To maintain and repair wastewater collection systems, pump stations and lift stations. The Grease Facility serves to eliminate land disposal of food Sludge/Grease materials and protect the sanitary sewer collection system and wastewater treatment facilities from excess grease accumulation. The Sludge Facility serves 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.

Water/Reuse Systems Operations (UT0005): To ensure a safe, uninterrupted supply of potable water to customers, this program provides for the operation of the County's water and reclaimed water systems which includes water supply acquisitions, potable water delivery, reclaimed water delivery, and reclaimed water distribution.

Mechanical/Electrical Systems Maintenance (UT0006): To provide for efficient and cost effective maintenance of mechanical/electrical equipment for utilities infrastructure. This program provides for pump station service – odor and corrosion control service and plant equipment service.

Wastewater Systems Operations (UT0007): To operate and manage the collection, treatment and disposal of wastewater of the county's utility system, this program provides for wastewater collection and treatment services, grease/septage treatment and disposal services, bio-solids treatment and disposal services.

Field Services and Maintenance (UT0008): To ensure the proper operation and maintenance of utilities pipeline infrastructure in the most efficient and cost effective method, this program provides sewer system services, pipe line services, hydrant and valve services, and meter and fire line service.

Instrumentation Control and Information Systems (UT0009): To provide technology that allows the Operations and Maintenance Department to effectively and efficiently manage utilities infrastructure, this program provides the Operations and Maintenance Department with communication services, instrumentation services, SCADA services, computerized maintenance management services and security system services. These systems allow the department to effectively communicate with the other department within Utilities.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	7,711,573	7,893,932	8,744,069	8,470,248	8,463,348	8,463,348
Other Services & Charges	10,361,166	10,346,087	12,150,800	11,263,632	11,302,214	11,302,214
Materials & Supplies	2,919,830	2,958,542	4,060,566	4,218,918	3,980,176	3,980,176
Capital	-	10,246	154,578	563,709	-	-
Less Charges	(186,282)	(191,833)	(546,808)	(599,788)	(244,813)	(244,813)
Total Budget	**20,806,287**	**21,016,974**	**24,563,205**	**23,916,719**	**23,500,925**	**23,500,925**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Pasco Water and Sewer Fund	20,806,287	21,016,974	24,563,205	23,916,719	23,500,925	23,500,925
Total Funding	**20,806,287**	**21,016,974**	**24,563,205**	**23,916,719**	**23,500,925**	**23,500,925**

Utilities/Solid Waste

Sewer Ops/Maint/Grease & Sludge Facilities

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Project Technician II	-	-	1.00	1.00	1.00	1.00
Administrative Secretary	-	-	1.00	1.00	1.00	1.00
Sr. Programmer/Analyst	-	-	1.00	1.00	1.00	1.00
Project Coordinator II	-	-	1.00	1.00	1.00	1.00
Sr. Project Clerk	-	-	1.00	1.00	1.00	1.00
Electrician III	-	-	4.00	4.00	4.00	4.00
Utility Worker I	-	-	19.00	16.00	16.00	16.00
Utility Worker II	-	-	8.00	8.00	8.00	8.00
Utility Worker III	-	-	31.00	31.00	31.00	31.00
Heavy Equipment Operator	-	-	1.00	1.00	1.00	1.00
Utilities Compliance Inspector	-	-	2.00	2.00	2.00	2.00
Special Equipment Operator	-	-	12.00	14.00	14.00	14.00
Labor Supervisor I	-	-	2.00	2.00	2.00	2.00
Labor Supervisor II	-	-	7.00	7.00	7.00	7.00
Electronic Technician II	-	-	1.00	2.00	2.00	2.00
Field Supervisor	-	-	1.00	-	-	-
Plant Mechanic I	-	-	5.00	5.00	5.00	5.00
Plant Mechanic II	-	-	10.00	10.00	10.00	10.00
Plant Operator Trainee	-	-	1.00	1.00	1.00	1.00
"Plant Operator ""B"""	-	-	35.00	35.00	35.00	35.00
Lead Plant Operator	-	-	7.00	7.00	7.00	7.00
Electronic Technician I	-	-	2.00	2.00	2.00	2.00
Utilities Division Manager	-	-	3.00	-	-	-
Operations & Maintenance Director	-	-	1.00	1.00	1.00	1.00
Utility Operations Supervisor	-	-	1.00	2.00	2.00	2.00
"Plant Operator ""A"""	-	-	6.00	6.00	6.00	6.00
Scada Technical Specialist	-	-	0.40	0.40	0.40	0.40
Utilities Operations & Maintenance Manager	-	-	-	1.00	1.00	1.00
Maintenance Supervisor	-	-	3.00	4.00	4.00	4.00
Total Full-Time FTE	-	-	167.40	166.40	166.40	166.40
Total FTE	**-**	**-**	**167.40**	**166.40**	**166.40**	**166.40**

Utilities/Solid Waste

Reclaimed Water

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.

Water/Reuse Systems Operations (UT0005): To ensure a safe, uninterrupted supply of potable water to customers, this program provides for the operation of the County's water and reclaimed water systems which includes water supply acquisitions, potable water delivery, reclaimed water delivery, and reclaimed water distribution.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	462,293	642,435	662,313	658,602	658,602	658,602
Other Services & Charges	744,561	478,534	583,927	716,100	721,050	721,050
Materials & Supplies	86,668	98,394	137,143	189,358	189,358	189,358
Capital	-	-	37,480	3,000	3,000	3,000
Total Budget	**1,293,523**	**1,219,363**	**1,420,863**	**1,567,060**	**1,572,010**	**1,572,010**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Pasco Water and Sewer Fund	1,293,523	1,219,363	1,420,863	1,567,060	1,572,010	1,572,010
Total Funding	**1,293,523**	**1,219,363**	**1,420,863**	**1,567,060**	**1,572,010**	**1,572,010**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Project Coordinator II	-	-	1.00	1.00	1.00	1.00
Records Clerk II	-	-	1.00	1.00	1.00	1.00
Utility Worker I	-	-	2.00	1.00	1.00	1.00
Utility Worker III	-	-	6.00	5.00	5.00	5.00
"Plant Operator ""B"""	-	-	1.00	3.00	3.00	3.00
Lead Plant Operator	-	-	2.00	2.00	2.00	2.00
Scada Technical Specialist	-	-	0.30	0.30	0.30	0.30
Total Full-Time FTE	-	-	13.30	13.30	13.30	13.30
Total FTE	**-**	**-**	**13.30**	**13.30**	**13.30**	**13.30**

Utilities/Solid Waste

Water and Wastewater Infrastructure Repairs

Impact Statement

To maintain and repair the water and wastewater systems to ensure uninterrupted service to utility customers.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	407,293	122,962	590,000	590,000	590,000	590,000
Materials & Supplies	388,991	196,463	518,000	518,000	518,000	518,000
Total Budget	**796,284**	**319,425**	**1,108,000**	**1,108,000**	**1,108,000**	**1,108,000**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Pasco Water and Sewer Fund	796,284	319,425	1,108,000	1,108,000	1,108,000	1,108,000
Total Funding	**796,284**	**319,425**	**1,108,000**	**1,108,000**	**1,108,000**	**1,108,000**

Utilities/Solid Waste

Customer Service

Impact Statement

To produce accurate and timely meter reads, utility bill production, bill payment/collection services and customer issue resolution.

Prior to FY11, the Customer Service division was comprised of two components: Customer Service and Fiscal Services. During the FY11 budget development process, this division was split with the creation of the Fiscal Services division.

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.

Meter Reading and Service Order Management (UT0012): To provide for collection of meter readings and service to customers on premises.

Account Management (UT0013): To provide for Utilities customer billing and payment process activities.

Customer Affairs (UT0014): To provide for customer reception, commercial call center and dispatch, customer information and education services, customer care and satisfaction services.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	2,512,737	2,717,234	2,091,715	2,097,961	2,101,095	2,101,095
Other Services & Charges	1,280,176	1,381,323	706,777	718,944	718,944	718,944
Materials & Supplies	455,053	553,668	143,579	624,460	616,308	616,308
Capital	-	20,624	71,837	3,800	-	-
Grants & Aids	1,680,108	1,680,108	-	-	-	-
Total Budget	**5,928,074**	**6,352,956**	**3,013,908**	**3,445,165**	**3,436,347**	**3,436,347**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Pasco Water and Sewer Fund	5,928,074	6,352,956	3,013,908	3,445,165	3,436,347	3,436,347
Total Funding	**5,928,074**	**6,352,956**	**3,013,908**	**3,445,165**	**3,436,347**	**3,436,347**

Utilities/Solid Waste

Customer Service

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Senior Secretary	-	-	1.00	1.00	1.00	1.00
Administrative Secretary	-	-	-	1.00	1.00	1.00
Customer Service Specialist I	-	-	3.00	3.00	3.00	3.00
Customer Affairs Manager	-	-	1.00	1.00	1.00	1.00
Customer Service Specialist II	-	-	13.00	13.00	13.00	13.00
Customer Service Specialist III	-	-	4.00	6.00	6.00	6.00
Customer Service Manager	-	-	1.00	1.00	1.00	1.00
Mail Room Operator	-	-	1.00	1.00	1.00	1.00
Customer Service Supervisor	-	-	1.00	1.00	1.00	1.00
Data Entry Operator	-	-	6.00	6.00	6.00	6.00
Sr. Project Clerk	-	-	1.00	1.00	1.00	1.00
Utility Worker III	-	-	1.00	1.00	1.00	1.00
Crew Leader	-	-	1.00	1.00	1.00	1.00
Meter Reader	-	-	14.00	14.00	14.00	14.00
Meter Reader Supervisor	-	-	1.00	1.00	1.00	1.00
Customer Service Administrator	-	-	1.00	1.00	1.00	1.00
Total Full-Time FTE	-	-	50.00	53.00	53.00	53.00
Total FTE	**-**	**-**	**50.00**	**53.00**	**53.00**	**53.00**

Utilities/Solid Waste

Fiscal Services

Impact Statement

To provide fnancial services to the customers of Pasco County Utilities.

The Fiscal Services division was created during the Fiscal Year 2011 budget development process. The activities and related funding associated with this division were previously a component of the Customer Services division.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	-	-	623,672	558,255	558,255	558,255
Other Services & Charges	-	-	996,071	1,025,404	1,025,404	1,025,404
Materials & Supplies	-	-	583,374	52,650	52,650	52,650
Grants & Aids	-	-	1,680,108	1,680,108	1,680,108	1,680,108
Total Budget	**-**	**-**	**3,883,225**	**3,316,417**	**3,316,417**	**3,316,417**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Pasco Water and Sewer Fund	-	-	3,883,225	3,316,417	3,316,417	3,316,417
Total Funding	**-**	**-**	**3,883,225**	**3,316,417**	**3,316,417**	**3,316,417**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Accountant I	-	-	1.00	1.00	1.00	1.00
Accountant II	-	-	2.50	2.50	2.50	2.50
Accounting Clerk	-	-	1.00	1.00	1.00	1.00
Sr. Accounting Clerk	-	-	1.00	1.00	1.00	1.00
Administrative Secretary	-	-	0.80	0.80	0.80	0.80
Data Entry Operator	-	-	1.00	-	-	-
Project Clerk	-	-	1.00	1.00	1.00	1.00
Administrative Services Coordinator	-	-	1.00	1.00	1.00	1.00
Street Light Coordinator	-	-	1.00	1.00	1.00	1.00
Utilities Fiscal & Business Services Director	-	-	0.80	0.80	0.80	0.80
Total Full-Time FTE	-	-	11.10	10.10	10.10	10.10
Total FTE	**-**	**-**	**11.10**	**10.10**	**10.10**	**10.10**

Utilities/Solid Waste

Water and Sewer - Other

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	97,119	56,041	200,890	218,212	218,212	218,212
Other Non-Operating	20,346,874	19,797,997	25,660,000	25,584,000	25,584,000	25,584,000
Total Budget	**20,443,993**	**19,854,038**	**25,860,890**	**25,802,212**	**25,802,212**	**25,802,212**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Pasco Water and Sewer Fund	20,443,993	19,854,038	25,860,890	25,802,212	25,802,212	25,802,212
Total Funding	**20,443,993**	**19,854,038**	**25,860,890**	**25,802,212**	**25,802,212**	**25,802,212**

Utilities/Solid Waste

Water and Sewer - Debt Service

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Debt Service	-	-	179,000	-	-	-
Total Budget	**-**	**-**	**179,000**	**-**	**-**	**-**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
2006 Water and Sewer Bonds Fund	-	-	179,000	-	-	-
Total Funding	**-**	**-**	**179,000**	**-**	**-**	**-**

Utilities/Solid Waste

Water and Sewer - Maintenance Materials

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	-	-	170,360	232,249	232,249	232,249
Other Services & Charges	-	-	8,005	11,022	10,878	10,878
Materials & Supplies	2,753,385	2,131,917	3,175,681	3,342,563	3,341,268	3,341,268
Less Charges	(2,703,088)	(2,048,549)	(3,172,921)	(3,336,642)	(3,336,642)	(3,336,642)
Total Budget	**50,297**	**83,369**	**181,125**	**249,192**	**247,753**	**247,753**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Pasco Water and Sewer Fund	50,297	83,369	181,125	249,192	247,753	247,753
Total Funding	**50,297**	**83,369**	**181,125**	**249,192**	**247,753**	**247,753**

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Accountant II	-	-	0.50	0.50	0.50	0.50
Storekeeper I	-	-	-	1.00	1.00	1.00
Material Handler	-	-	2.00	2.00	2.00	2.00
Storekeeper II	-	-	2.00	3.00	3.00	3.00
Total Full-Time FTE	-	-	4.50	6.50	6.50	6.50
Total FTE	**-**	**-**	**4.50**	**6.50**	**6.50**	**6.50**

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.

Account Management (UT0013): To provide for Utilities customer billing and payment process activities.

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.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	2,581,130	2,438,810	2,678,946	2,652,059	2,672,488	2,672,488
Other Services & Charges	29,144,906	9,565,034	5,621,037	6,009,518	6,010,862	6,014,058
Materials & Supplies	256,787	259,233	359,743	344,586	341,946	341,946
Capital	-	57,300	82,500	946,750	27,200	27,200
Debt Service	4,361,357	3,519,083	-	-	-	-
Grants & Aids	138,811	138,812	138,812	138,812	138,812	138,812
Other Non-Operating	6,503,693	4,444,774	3,558,589	3,560,190	3,560,190	3,560,190
Reserves	62,471	-	-	-	-	-
Total Budget	**43,049,155**	**20,423,046**	**12,439,627**	**13,651,915**	**12,751,498**	**12,754,694**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Solid Waste System Fund	43,049,155	20,423,046	12,439,627	13,651,915	12,751,498	12,754,694
Total Funding	**43,049,155**	**20,423,046**	**12,439,627**	**13,651,915**	**12,751,498**	**12,754,694**

Utilities/Solid Waste

Solid Waste/Resource Recovery

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Accountant II	-	-	1.00	1.00	1.00	1.00
Accounting Clerk	-	-	1.00	1.00	1.00	1.00
Secretary	-	-	1.00	1.00	1.00	1.00
Administrative Secretary	-	-	0.20	0.20	0.20	0.20
Customer Service Specialist II	-	-	1.00	1.00	1.00	1.00
Sr. Project Clerk	-	-	2.00	2.00	2.00	2.00
Project Clerk	-	-	1.00	1.00	1.00	1.00
Heavy Equipment Operator	-	-	2.00	3.00	3.00	3.00
Special Equipment Operator	-	-	10.00	10.00	10.00	10.00
Solid & Hazardous Waste Inspector	-	-	3.00	3.00	3.00	3.00
Environmental/Hazardous Manager	-	-	1.00	1.00	1.00	1.00
Recycling Coordinator	-	-	1.00	1.00	1.00	1.00
Labor Supervisor II	-	-	1.00	1.00	1.00	1.00
Solid Waste Attendant I	-	-	2.00	2.00	2.00	2.00
Solid Waste Attendant II	-	-	11.00	13.00	13.00	13.00
Solid Waste Superintendent	-	-	1.00	1.00	1.00	1.00
Landfill Operator	-	-	3.00	3.00	3.00	3.00
Solid Waste Facility Manager	-	-	1.00	1.00	1.00	1.00
Scalehouse Operator	-	-	6.00	6.00	6.00	6.00
Utilities Fiscal & Business Services Director	-	-	0.20	0.20	0.20	0.20
Total Full-Time FTE	-	-	49.40	52.40	52.40	52.40
Total FTE	**-**	**-**	**49.40**	**52.40**	**52.40**	**52.40**

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.

Environmental Compliance (UT0010): To provide programs which address hazardous waste, industrial pretreatment compliance, fats, oils & grease (FOG) compliance, regulatory audits and laboratory service.

Account Management (UT0013): To provide for Utilities customer billing and payment process activities.

Collection and Transfer (UT0040): Provides for solid waste flow control and collection services across the County. Core business functions and service delivery programs are organized by private hauler/collector licensing, hauler/collector compliance, transfer station operation and scale house services.

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.

Source Reduction and Recycling (UT0042): Provides for source reduction of solid waste using various program strategies such as household hazardous waste collection, curbside recycling, material recovery, marketing and tire-yard waste disposal.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	14,744,698	15,050,508	15,806,970	16,354,574	16,360,775	16,367,285
Grants & Aids	17,923	17,923	17,923	17,923	17,923	17,923
Total Budget	**14,762,621**	**15,068,431**	**15,824,893**	**16,372,497**	**16,378,698**	**16,385,208**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Solid Waste System Fund	14,762,621	15,068,431	15,824,893	16,372,497	16,378,698	16,385,208
Total Funding	**14,762,621**	**15,068,431**	**15,824,893**	**16,372,497**	**16,378,698**	**16,385,208**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	2,874,278	3,000,032	3,205,726	3,391,867	3,559,514	3,735,535
Materials & Supplies	7,353	729	6,000	5,000	5,000	5,000
Grants & Aids	17,620	17,620	17,620	17,620	17,620	17,620
Interfund Transfers	56,991	56,991	56,991	56,991	56,991	56,991
Reserves	-	-	719,011	1,062,310	894,663	718,642
Less Charges	-	-	60,320	-	-	-
Total Budget	**2,956,242**	**3,075,372**	**4,065,668**	**4,533,788**	**4,533,788**	**4,533,788**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Street Lighting Assessments	2,956,242	3,075,372	4,065,668	4,533,788	4,533,788	4,533,788
Total Funding	**2,956,242**	**3,075,372**	**4,065,668**	**4,533,788**	**4,533,788**	**4,533,788**

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 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Non-Operating	12,134	82,801	52,500	15,000	15,000	15,000
Reserves	-	-	133,743,132	157,555,717	149,115,198	135,677,397
Total Budget	**12,134**	**82,801**	**133,795,632**	**157,570,717**	**149,130,198**	**135,692,397**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	20,535	80,859	23,235,905	35,407,075	32,982,568	32,982,568
Municipal Service Fund	4,930	1,524	5,007,500	5,505,000	5,505,000	5,505,000
Local Option Gas Tax Fund	(21,522)	-	-	-	-	-
Building Inspections and Permitting Fund	8,190	418	629,294	1,814,152	1,807,279	1,807,051
Road and Bridge Fund	-	-	1,200,000	1,600,000	1,563,125	1,560,456
Intergovernmental Radio Communications Fund	-	-	1,605,455	1,572,984	1,572,984	1,572,984
Department of Housing and Urban Development Fund	-	-	1,564,962	1,292,723	-	-
Transportation Services Fund	-	-	-	-	-	-
Pasco Water and Sewer Fund	-	-	33,435,807	61,002,012	54,280,419	49,298,169
Solid Waste System Fund	-	-	67,116,709	49,376,771	51,418,823	42,966,169
County Insurance Fund	-	-	-	-	-	-
Total Revenue	**12,134**	**82,801**	**133,795,632**	**157,570,717**	**149,130,198**	**135,692,397**

Reserves

Refund of Prior Year Revenue

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Non-Operating	12,134	82,801	57,500	15,000	15,000	15,000
Total Budget	**12,134**	**82,801**	**57,500**	**15,000**	**15,000**	**15,000**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	20,535	80,859	50,000	10,000	10,000	10,000
Municipal Service Fund	4,930	1,524	7,500	5,000	5,000	5,000
Local Option Gas Tax Fund	(21,522)	-	-	-	-	-
Building Inspections and Permitting Fund	8,190	418	-	-	-	-
Transportation Services Fund	-	-	-	-	-	-
County Insurance Fund	-	-	-	-	-	-
Total Funding	**12,134**	**82,801**	**57,500**	**15,000**	**15,000**	**15,000**

Reserves

Reserves

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Non-Operating	-	-	(5,000)	-	-	-
Reserves	-	-	133,743,132	157,555,717	149,115,198	135,677,397
Total Budget	**-**	**-**	**133,738,132**	**157,555,717**	**149,115,198**	**135,677,397**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	-	-	23,185,905	35,397,075	32,972,568	32,972,568
Municipal Service Fund	-	-	5,000,000	5,500,000	5,500,000	5,500,000
Building Inspections and Permitting Fund	-	-	629,294	1,814,152	1,807,279	1,807,051
Road and Bridge Fund	-	-	1,200,000	1,600,000	1,563,125	1,560,456
Intergovernmental Radio Communications Fund	-	-	1,605,455	1,572,984	1,572,984	1,572,984
Department of Housing and Urban Development Fund	-	-	1,564,962	1,292,723	-	-
Pasco Water and Sewer Fund	-	-	33,435,807	61,002,012	54,280,419	49,298,169
Solid Waste System Fund	-	-	67,116,709	49,376,771	51,418,823	42,966,169
Total Funding	**-**	**-**	**133,738,132**	**157,555,717**	**149,115,198**	**135,677,397**

Debt Service

Mission Statement

Outstanding bonds are listed in this section. Only balances are shown.

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	-	-	2,000	-	-	-
Debt Service	14,838,689	19,256,098	31,658,529	33,100,057	33,101,600	28,975,078
Interfund Transfers	-	6,747,345	-	-	-	-
Other Non-Operating	(80,666)	(157,267)	1,057,624	1,068,058	1,068,058	1,068,058
Reserves	-	-	4,361,438	4,392,376	3,734,342	3,762,395
Total Budget	**14,758,023**	**25,846,176**	**37,079,591**	**38,560,491**	**37,904,000**	**33,805,531**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Refunding Improvement Revenue Bonds Series 1996 Fund	-	-	-	-	-	-
Public Improvement Refunding Revenue Bonds Series 1996 Fund	377,126	(382)	-	-	-	-
Gas Tax Refunding Revenue Series 1989 Fund	-	-	-	-	-	-
Gas Tax Refund Interest and Sinking Series 2002 Fund	4,127,238	4,129,350	4,816,940	4,815,997	4,127,800	-
Tommytown Debt Service Fund	1,072,472	1,071,136	2,212,729	2,214,139	2,215,297	2,220,097
Guaranteed Entitlement Interest and Sinking Series 2003 Fund	1,275,202	8,688,596	2,957,589	2,971,634	2,983,037	2,992,096
1/2 Cent Sales Tax Series 2003 Fund	2,990,712	2,991,612	4,504,932	4,522,286	4,541,431	4,556,903
Capital Improvements Fund	434,078	-	-	-	-	-
Pasco Water and Sewer Fund	4,481,195	8,965,865	13,467,428	13,910,523	13,910,523	13,910,523
Solid Waste System Fund	-	-	9,119,973	10,125,912	10,125,912	10,125,912
Total Revenue	**14,758,023**	**25,846,176**	**37,079,591**	**38,560,491**	**37,904,000**	**33,805,531**

Debt Service

Debt Service

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	-	-	2,000	-	-	-
Debt Service	14,838,689	19,256,098	31,658,529	33,100,057	33,101,600	28,975,078
Interfund Transfers	-	6,747,345	-	-	-	-
Other Non-Operating	(80,666)	(157,267)	1,057,624	1,068,058	1,068,058	1,068,058
Reserves	-	-	4,361,438	4,392,376	3,734,342	3,762,395
Total Budget	**14,758,023**	**25,846,176**	**37,079,591**	**38,560,491**	**37,904,000**	**33,805,531**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Refunding Improvement Revenue Bonds Series 1996 Fund	-	-	-	-	-	-
Public Improvement Refunding Revenue Bonds Series 1996 Fund	377,126	(382)	-	-	-	-
Gas Tax Refunding Revenue Series 1989 Fund	-	-	-	-	-	-
Gas Tax Refund Interest and Sinking Series 2002 Fund	4,127,238	4,129,350	4,816,940	4,815,997	4,127,800	-
Tommytown Debt Service Fund	1,072,472	1,071,136	2,212,729	2,214,139	2,215,297	2,220,097
Guaranteed Entitlement Interest and Sinking Series 2003 Fund	1,275,202	8,688,596	2,957,589	2,971,634	2,983,037	2,992,096
1/2 Cent Sales Tax Series 2003 Fund	2,990,712	2,991,612	4,504,932	4,522,286	4,541,431	4,556,903
Capital Improvements Fund	434,078	-	-	-	-	-
Pasco Water and Sewer Fund	4,481,195	8,965,865	13,467,428	13,910,523	13,910,523	13,910,523
Solid Waste System Fund	-	-	9,119,973	10,125,912	10,125,912	10,125,912
Total Funding	**14,758,023**	**25,846,176**	**37,079,591**	**38,560,491**	**37,904,000**	**33,805,531**

Countywide Expenditures

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	7,967,414	7,923,839	7,724,680	7,481,300	7,481,300	7,481,300
Grants & Aids	1,974,350	4,016,278	4,016,278	4,016,278	4,016,278	4,016,278
Interfund Transfers	26,165,162	11,618,187	19,332,222	22,956,954	20,265,283	18,017,917
Total Budget	**36,106,926**	**23,558,303**	**31,073,180**	**34,454,532**	**31,762,861**	**29,515,495**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	18,718,234	11,386,719	11,101,775	10,760,133	10,760,133	10,760,133
Municipal Service Fund	5,089,269	8,314,233	6,429,472	7,270,696	7,270,696	7,270,696
Local Option Gas Tax Fund	-	-	4,126,213	6,124,817	3,437,166	-
Building Inspections and Permitting Fund	1,204,799	1,203,239	1,083,592	1,078,312	1,078,312	1,078,312
Road and Bridge Fund	649,685	943,562	938,008	920,573	920,573	920,573
Tourist Development Tax Fund	4,000	-	-	-	-	-
Intergovernmental Radio Communications Fund	488	488	488	488	488	488
Department of Housing and Urban Development Fund	1,072,472	1,019,690	1,021,502	1,073,739	1,074,897	1,079,697
Multi-Modal Transportation	-	-	-	-	30,047	1,215,047
Combat Impact Fee Fund	-	344,368	44,441	-	-	-
Parks Impact Fee Fund	101,437	-	-	-	-	-
Parks Impact Fee Fund	218,875	-	-	-	-	-
Parks Impact Fee Fund	23,124	-	-	-	-	-
Rescue Impact Fee Fund	-	346,004	44,108	-	-	-
Guaranteed Entitlement Interest and Sinking Series 2003 Fund	6,606,663	-	6,283,581	7,190,549	7,190,549	7,190,549
Capital Improvements Fund	2,417,880	-	-	35,225	-	-
Total Revenue	**36,106,926**	**23,558,303**	**31,073,180**	**34,454,532**	**31,762,861**	**29,515,495**

Countywide Expenditures

Intergovernmental Services

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	7,967,414	7,919,924	7,724,680	7,481,300	7,481,300	7,481,300
Grants & Aids	1,974,350	4,016,278	4,016,278	4,016,278	4,016,278	4,016,278
Total Budget	**9,941,764**	**11,936,202**	**11,740,958**	**11,497,578**	**11,497,578**	**11,497,578**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	6,600,391	6,561,043	6,655,030	6,428,793	6,428,793	6,428,793
Municipal Service Fund	1,486,401	3,231,785	3,063,840	3,069,412	3,069,412	3,069,412
Building Inspections and Permitting Fund	1,204,799	1,203,239	1,083,592	1,078,312	1,078,312	1,078,312
Road and Bridge Fund	649,685	939,647	938,008	920,573	920,573	920,573
Intergovernmental Radio Communications Fund	488	488	488	488	488	488
Total Funding	**9,941,764**	**11,936,202**	**11,740,958**	**11,497,578**	**11,497,578**	**11,497,578**

Countywide Expenditures

Interfund Transfers

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Interfund Transfers	26,165,162	11,618,187	19,332,222	22,956,954	20,265,283	18,017,917
Total Budget	**26,165,162**	**11,618,187**	**19,332,222**	**22,956,954**	**20,265,283**	**18,017,917**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	12,117,843	4,825,676	4,446,745	4,331,340	4,331,340	4,331,340
Municipal Service Fund	3,602,868	5,082,448	3,365,632	4,201,284	4,201,284	4,201,284
Local Option Gas Tax Fund	-	-	4,126,213	6,124,817	3,437,166	-
Building Inspections and Permitting Fund	-	-	-	-	-	-
Tourist Development Tax Fund	4,000	-	-	-	-	-
Department of Housing and Urban Development Fund	1,072,472	1,019,690	1,021,502	1,073,739	1,074,897	1,079,697
Multi-Modal Transportation	-	-	-	-	30,047	1,215,047
Combat Impact Fee Fund	-	344,368	44,441	-	-	-
Parks Impact Fee Fund	101,437	-	-	-	-	-
Parks Impact Fee Fund	218,875	-	-	-	-	-
Parks Impact Fee Fund	23,124	-	-	-	-	-
Rescue Impact Fee Fund	-	346,004	44,108	-	-	-
Guaranteed Entitlement Interest and Sinking Series 2003 Fund	6,606,663	-	6,283,581	7,190,549	7,190,549	7,190,549
Capital Improvements Fund	2,417,880	-	-	35,225	-	-
Total Funding	**26,165,162**	**11,618,187**	**19,332,222**	**22,956,954**	**20,265,283**	**18,017,917**

Countywide Expenditures

Non-Operating

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Other Services & Charges	-	3,915	-	-	-	-
Total Budget	**-**	**3,915**	**-**	**-**	**-**	**-**

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Road and Bridge Fund	-	3,915	-	-	-	-
Total Funding	**-**	**3,915**	**-**	**-**	**-**	**-**

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 (**TR**uth **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. Revenues[1] 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. Revenues[1] 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.

[1]Florida 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 2012 Proposed Fiscal Plan

1 **Legislative/Administrative**

Misdemeanor Probation 2

Impact Statement 3

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.

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.

Probation Services and Case Management (LA0160): Provide direction to defendants ordered to probation to help them successfully complete all orders of the Court.

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; 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.

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.

5

Budgetary Cost Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Personal Services	650,195	632,096	681,138	663,749	656,090	656,090
Other Services & Charges	6,900	6,108	6,179	4,794	4,010	4,010
Materials & Supplies	10,034	9,421	10,358	10,497	150	150
Capital	-	-	-	-	-	-
Total Budget	**667,129**	**647,625**	**697,675**	**679,040**	**660,250**	**660,250**

6

Funding Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
General Fund	667,129	647,625	697,675	679,040	660,250	660,250
Total Funding	**667,129**	**647,625**	**697,675**	**679,040**	**660,250**	**660,250**

7

Position Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected
Secretary	-	-	2.00	2.00	2.00	2.00
Customer Service Specialist II	-	-	1.00	1.00	1.00	1.00
Probation Manager	-	-	1.00	1.00	1.00	1.00
Lead Probation Officer	-	-	1.00	1.00	1.00	1.00
Probation Officer	-	-	9.00	9.00	9.00	9.00
Total Full-Time FTE	-	-	14.00	14.00	14.00	14.00
Total FTE	**-**	**-**	**14.00**	**14.00**	**14.00**	**14.00**

8

Fiscal Year 2012 20 Legislative/Administrative

Elements of the Budget Item Descriptions

5 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.

6 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.

7 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.

8 The page numbering system used for the budget document presents the fiscal year, section and page number and budget section.

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.

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.

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.

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.

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, 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, Solid Waste System, Solid Waste Resource Recovery Bonds 2008 Fund (B401, B430, 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.

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 up to $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.

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 local government 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.

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.

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, 2009, would be used to compute an ad valorem tax levied effective October 1, 2009.

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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