



**PASCO COUNTY ANNUAL BUDGET  
FISCAL YEAR 2010-2011  
APPROVED**



**PASCO COUNTY ANNUAL BUDGET  
FISCAL YEAR 2010-2011  
ADOPTED**

**Board of County Commissioners  
Pasco County, Florida**

**ANN HILDEBRAND  
Chairman**

**TED SCHRADER  
Vice Chairman**

**PAT MULIERI, Ed. D.  
County Commissioner**

**HENRY WILSON  
County Commissioner**

**JACK MARIANO  
County Commissioner**



# *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**

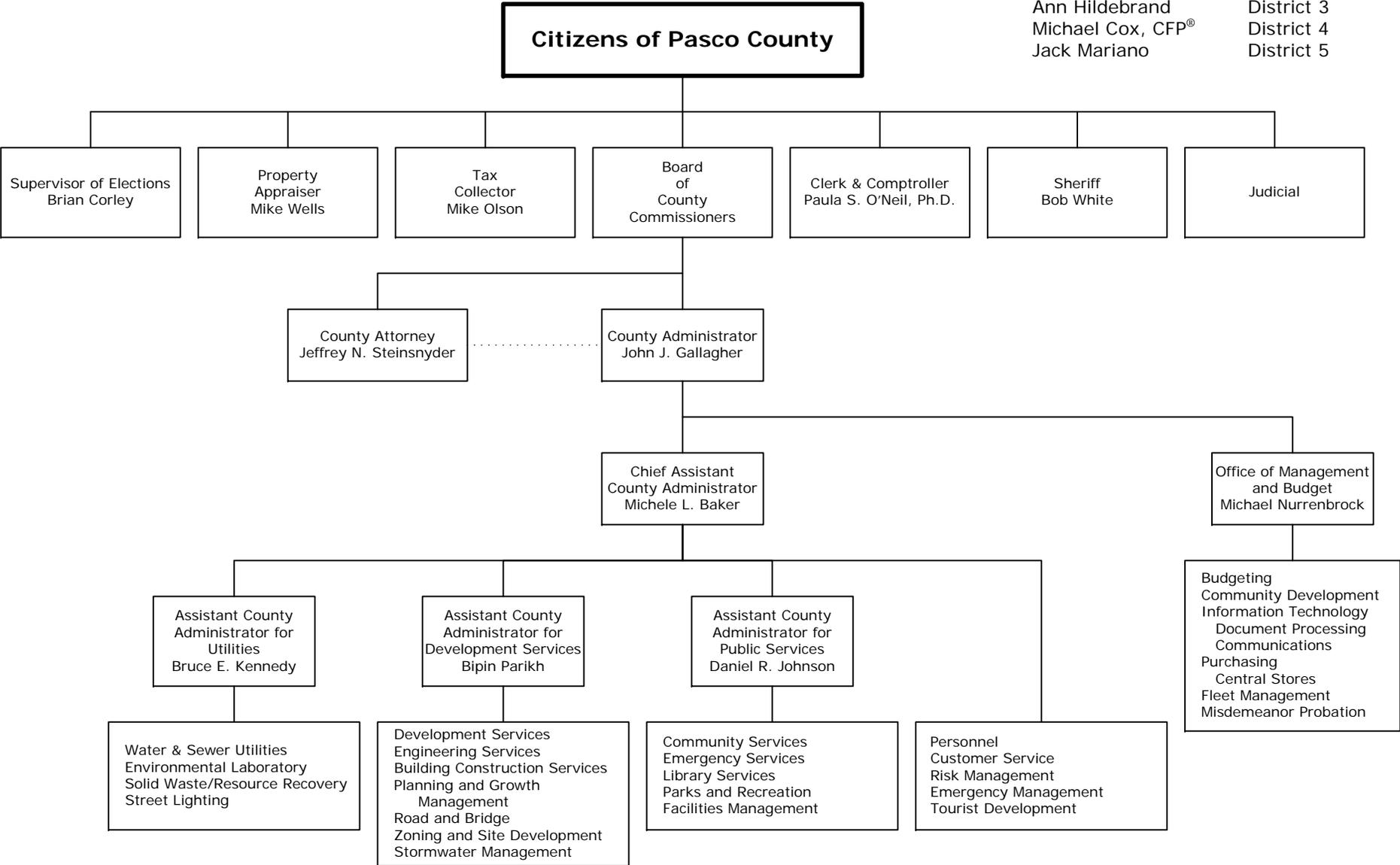
*A work product that fulfills the needs of our customers and consistently meets the highest standards of workmanship, efficiency and effectiveness.*

# Organizational Chart of Pasco County

Fiscal Year 2011

Board of County Commissioners

|                     |            |
|---------------------|------------|
| Ted Schrader        | District 1 |
| Pat Mulieri, Ed. D. | District 2 |
| Ann Hildebrand      | District 3 |
| Michael Cox, CFP®   | District 4 |
| Jack Mariano        | District 5 |





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**Pasco County**  
**Fiscal Year 2011 Budgetary Cost Summary**

**Legislative/Administrative**

|                                | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Board of County Commissioners  | 876,823                   | 872,599                   | 852,335                    | 886,426                   | 891,946                      | 898,018                      |
| County Attorney                | 1,509,187                 | 1,377,752                 | 1,327,764                  | 1,264,547                 | 1,278,347                    | 1,293,527                    |
| County Administration          | 654,037                   | 659,342                   | 716,153                    | 649,147                   | 652,597                      | 656,392                      |
| Customer Service               | 0                         | 0                         | 345,345                    | 330,818                   | 314,648                      | 319,961                      |
| Tourist Development            | 475,700                   | 522,809                   | 558,270                    | 737,323                   | 739,393                      | 741,669                      |
| County Personnel               | 883,058                   | 959,538                   | 1,063,943                  | 1,012,769                 | 1,017,599                    | 1,022,912                    |
| Risk Management                | 9,781,892                 | 7,980,909                 | 13,265,798                 | 16,217,719                | 16,221,169                   | 16,224,964                   |
| Office of Management & Budget  | 7,897,536                 | 6,655,046                 | 7,435,676                  | 5,943,345                 | 5,925,935                    | 5,934,284                    |
| Community Development          | 9,685,150                 | 14,539,749                | 19,453,922                 | 37,912,424                | 20,168,854                   | 20,188,597                   |
| Misdemeanor Probation          | 642,225                   | 667,129                   | 686,337                    | 697,675                   | 700,432                      | 711,058                      |
| Information Technology         | 6,663,171                 | 5,797,162                 | 6,339,158                  | 7,306,813                 | 6,134,502                    | 6,175,488                    |
| Document Processing            | 423,096                   | 465,755                   | 427,743                    | 386,568                   | 392,088                      | 398,160                      |
| Communications                 | 2,400,925                 | 2,062,467                 | 2,060,960                  | 1,685,172                 | 1,691,382                    | 1,698,213                    |
| Purchasing                     | 752,127                   | 828,833                   | 702,967                    | 675,412                   | 684,382                      | 694,249                      |
| Fleet Management               | 17,119,329                | 14,077,984                | 28,965,647                 | 25,045,926                | 25,073,526                   | 25,103,886                   |
| Office of Emergency Management | 982,992                   | 639,343                   | 603,393                    | 581,374                   | 586,894                      | 592,966                      |
|                                | <b>60,747,248</b>         | <b>58,106,418</b>         | <b>84,805,411</b>          | <b>101,333,458</b>        | <b>82,473,694</b>            | <b>82,654,344</b>            |

**Constitutional Officers**

|                         | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Clerk & Comptroller     | 3,535,777                 | 3,308,458                 | 2,897,733                  | 2,860,063                 | 2,860,063                    | 2,860,063                    |
| Clerk & Comptroller/BCC | 0                         | 0                         | 135,000                    | 135,000                   | 135,000                      | 135,000                      |
| Property Appraiser      | 4,594,842                 | 4,599,474                 | 4,539,302                  | 4,288,865                 | 4,288,865                    | 4,288,865                    |
| Property Appraiser/BCC  | 136,048                   | 110,973                   | 113,000                    | 113,000                   | 113,000                      | 113,000                      |
| Tax Collector           | 7,472,847                 | 7,014,193                 | 7,200,000                  | 7,200,000                 | 7,200,000                    | 7,200,000                    |
| Tax Collector/BCC       | 77,233                    | 48,777                    | 80,000                     | 80,000                    | 80,000                       | 80,000                       |
| Supervisor of Elections | 3,502,839                 | 3,159,771                 | 2,834,080                  | 2,678,830                 | 2,678,830                    | 2,678,830                    |
| Sheriff                 | 86,904,447                | 86,103,914                | 85,754,250                 | 86,255,694                | 85,845,927                   | 85,845,927                   |
| Sheriff/BCC             | 0                         | 0                         | 296,604                    | 236,824                   | 203,824                      | 203,824                      |
|                         | <b>106,224,032</b>        | <b>104,345,561</b>        | <b>103,849,969</b>         | <b>103,848,276</b>        | <b>103,405,509</b>           | <b>103,405,509</b>           |

**Judicial**

|                         | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Teen Diversion Programs | 143,961                   | 144,397                   | 566,324                    | 524,285                   | 524,285                      | 524,285                      |
| Court Innovations       | 304,759                   | 343,384                   | 279,132                    | 328,671                   | 330,741                      | 333,018                      |
| Court Technology        | 1,174,205                 | 893,965                   | 3,636,383                  | 3,481,816                 | 3,483,736                    | 3,489,808                    |
| Court Costs - Judges    | 8,453                     | 4,612                     | 14,100                     | 300                       | 300                          | 300                          |
| Other Judicial          | 1,544,328                 | 1,489,578                 | 1,462,070                  | 1,461,334                 | 1,461,334                    | 1,461,334                    |
| Judicial Grants         | 0                         | 0                         | 0                          | 587,937                   | 0                            | 0                            |
| Guardian Ad Litem       | 2,895                     | 3,152                     | 8,739                      | 9,819                     | 9,819                        | 9,819                        |
| Law Libraries           | 144,135                   | 125,385                   | 203,433                    | 240,531                   | 240,766                      | 241,525                      |
|                         | <b>3,322,736</b>          | <b>3,004,473</b>          | <b>6,170,181</b>           | <b>6,634,693</b>          | <b>6,050,981</b>             | <b>6,060,089</b>             |



**Pasco County**  
**Fiscal Year 2011 Budgetary Cost Summary**

**Development Services**

|   | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Development Services                                | 5,436,566                 | 4,597,434                 | 6,601,174                  | 6,734,154                 | 6,774,439                    | 6,818,389                    |
| Engineering Services                                | 4,223,081                 | 2,907,314                 | 6,309,200                  | 6,423,732                 | 6,459,474                    | 6,528,543                    |
| Building Construction Services                      | 7,190,492                 | 5,332,293                 | 4,590,420                  | 3,743,375                 | 3,789,605                    | 3,833,555                    |
| Road & Bridge                                       | 8,122,226                 | 7,583,378                 | 7,462,418                  | 6,825,032                 | 6,872,714                    | 6,949,373                    |
| Stormwater Management                               | 2,773,259                 | 6,076,121                 | 7,500,850                  | 9,254,862                 | 9,351,801                    | 9,394,305                    |
| Quail Hollow Village Municipal Service Benefit Unit | 10,254                    | 7,560                     | 65,110                     | 71,378                    | 71,378                       | 71,378                       |
|   | <b>27,755,878</b>         | <b>26,504,100</b>         | <b>32,529,172</b>          | <b>33,052,533</b>         | <b>33,319,411</b>            | <b>33,595,543</b>            |

**Public Services**

|                                | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Public Services Administration | 271,246                   | 232,003                   | 234,033                    | 216,371                   | 217,751                      | 219,269                      |
| Community Services             | 21,831,565                | 20,565,530                | 22,338,917                 | 19,528,511                | 19,315,194                   | 19,416,900                   |
| Emergency Services             | 50,243,310                | 46,751,510                | 49,397,586                 | 52,187,069                | 52,325,169                   | 52,697,076                   |
| Parks & Recreation             | 10,286,193                | 9,346,874                 | 8,961,862                  | 8,271,517                 | 8,353,627                    | 8,443,948                    |
| Library Services               | 7,667,566                 | 6,661,688                 | 6,527,373                  | 6,037,159                 | 6,100,639                    | 6,170,467                    |
| Facilities Management          | 12,007,457                | 12,044,373                | 11,736,932                 | 14,476,368                | 11,700,108                   | 11,712,612                   |
|                                | <b>102,307,337</b>        | <b>95,601,977</b>         | <b>99,196,703</b>          | <b>100,716,995</b>        | <b>98,012,488</b>            | <b>98,660,272</b>            |

**Utilities/Solid Waste**

|                             | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Utilities Services          | 80,956,790                | 113,937,422               | 93,290,948                 | 93,117,566                | 93,203,940                   | 93,495,853                   |
| Solid Waste System          | 31,177,224                | 57,811,777                | 74,246,531                 | 28,264,520                | 28,298,606                   | 28,336,099                   |
| Street Lighting Assessments | 2,845,753                 | 2,956,242                 | 3,868,690                  | 4,065,668                 | 4,065,668                    | 4,065,668                    |
|                             | <b>114,979,767</b>        | <b>174,705,440</b>        | <b>171,406,169</b>         | <b>125,447,754</b>        | <b>125,568,214</b>           | <b>125,897,620</b>           |

**Reserves**

|          | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Reserves | 158,153                   | 12,134                    | 58,714,225                 | 133,795,632               | 113,922,914                  | 113,883,492                  |
|          | <b>158,153</b>            | <b>12,134</b>             | <b>58,714,225</b>          | <b>133,795,632</b>        | <b>113,922,914</b>           | <b>113,883,492</b>           |

**Debt Service**

|  | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| 2003 Guaranteed Entitlement Interest & Sinking               | 1,291,462                 | 1,275,202                 | 2,260,022                  | 2,957,589                 | 2,971,634                    | 2,983,037                    |
| 1996 Public Improvement Refunding Revenue Interest & Sinking | 379,045                   | 377,126                   | 0                          | 0                         | 0                            | 0                            |
| 1989 Local Option Gas Tax Interest & Sinking                 | 3,030,750                 | 0                         | 0                          | 0                         | 0                            | 0                            |
| 2002 Local Option Gas Tax Refunding Revenue                  | 1,098,638                 | 4,127,238                 | 4,818,744                  | 4,816,940                 | 4,815,997                    | 4,127,800                    |
| 1996 Refunding Improvement Revenue Interest & Sinking        | 1,725,984                 | 0                         | 0                          | 0                         | 0                            | 0                            |
| 2003 Half-Cent Sales Tax Revenue Bonds                       | 2,990,657                 | 2,990,712                 | 4,494,758                  | 4,504,932                 | 4,522,287                    | 4,541,431                    |
| 2006 Tommytown Section 108 Note                              | 1,076,211                 | 1,072,472                 | 2,216,136                  | 2,212,729                 | 2,214,139                    | 2,215,297                    |
| Debt Service - Capital Improvement Fund                      | 181,286                   | 434,078                   | 0                          | 0                         | 0                            | 0                            |
| Debt Service - Utility Services                              | 1,867,790                 | 4,481,195                 | 12,873,996                 | 13,467,428                | 13,467,428                   | 13,467,428                   |
| Debt Service - Forest Hills                                  | 0                         | 0                         | 0                          | 0                         | 0                            | 0                            |
| Debt Service - Solid Waste Management                        | 0                         | 0                         | 0                          | 9,119,973                 | 9,119,973                    | 9,119,973                    |
|  | <b>13,641,822</b>         | <b>14,758,023</b>         | <b>26,663,656</b>          | <b>37,079,591</b>         | <b>37,111,458</b>            | <b>36,454,966</b>            |



**Pasco County**  
**Fiscal Year 2011 Budgetary Cost Summary**

**Capital**

|                                     | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|-------------------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Public Services Capital             | 19,519,401        | 34,307,257        | 102,053,190        | 84,717,597        | 33,122,399           | 22,225,859           |
| Penny for Pasco Capital             | 13,197,089        | 6,252,872         | 37,754,022         | 44,337,823        | 10,729,984           | 10,189,260           |
| Transportation Capital Improvements | 59,000,028        | 64,048,094        | 190,450,925        | 148,730,617       | 74,849,987           | 39,288,052           |
| Utilities Capital Improvements      | 1,304,475         | 721,066           | 52,928,219         | 117,059,516       | 24,558,677           | 5,517,200            |
| Stormwater Capital                  | 1,221,467         | 1,338,261         | 12,929,034         | 12,327,719        | 9,516,419            | 9,816,419            |
|                                     | 94,242,460        | 106,667,549       | 396,115,390        | 407,173,272       | 152,777,466          | 87,036,790           |

**Countywide Expenditures**

|                            | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|----------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Intergovernmental Services | 11,354,607        | 9,941,764         | 11,936,202         | 11,740,958        | 11,740,958           | 11,740,958           |
| Interfund Transfers        | 27,117,937        | 26,165,162        | 16,912,857         | 19,332,222        | 19,246,638           | 18,560,272           |
|                            | 38,472,544        | 36,106,926        | 28,849,059         | 31,073,180        | 30,987,596           | 30,301,230           |
| Total County Budget        | 561,851,977       | 619,812,601       | 1,008,299,935      | 1,080,155,384     | 783,629,731          | 717,949,855          |





**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

**General Fund**

**Fund #: B001**

**Fund Type: General**

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

| Business Center Expenditures | FY 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Constitutional Officers      | 103,053,555             | 0                 | 103,053,555        | Ad Valorem Taxes        | 126,010,316        |
| Countywide Expenditures      | 11,101,775              | 0                 | 11,101,775         | Fund Balance            | 45,473,489         |
| Development Services         | 224,043                 | 0                 | 224,043            | Interest on Deposits    | 265,974            |
| Judicial                     | 5,127,763               | 0                 | 5,127,763          | Interfund Transfers     | 14,635,261         |
| Legislative/Administrative   | 20,698,889              | 0                 | 20,698,889         | Intergovernmental       | 857,800            |
| Public Services              | 51,730,159              | 0                 | 51,730,159         | Other Sources           | 1,256,877          |
| Reserves                     | 23,235,905              | 0                 | 23,235,905         | Proprietary Sources     | 14,869,254         |
|                              |                         |                   |                    | State                   | 11,803,118         |
| Fund B001 Expenditure Totals | 215,172,089             | 0                 | 215,172,089        | Fund B001 Revenue Total | 215,172,089        |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Countywide Expenditures      | 6,429,472               | 0                 | 6,429,472          | Fund Balance            | 10,859,179         |
| Development Services         | 10,954,952              | 0                 | 10,954,952         | Interest on Deposits    | 38,000             |
| Legislative/Administrative   | 188,270                 | 0                 | 188,270            | Intergovernmental       | 706                |
| Public Services              | 4,055,850               | 0                 | 4,055,850          | Other Sources           | 238,597            |
| Reserves                     | 5,007,500               | 0                 | 5,007,500          | Proprietary Sources     | 2,408,564          |
|                              |                         |                   |                    | State                   | 13,090,998         |
| Fund B102 Expenditure Totals | 26,636,044              | 0                 | 26,636,044         | Fund B102 Revenue Total | 26,636,044         |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 34,398,196              | 0                 | 34,398,196         | Fund Balance            | 25,603,166         |
| Countywide Expenditures      | 4,126,213               | 0                 | 4,126,213          | Interest on Deposits    | 47,581             |
|                              |                         |                   |                    | Other Sources           | 14,250             |
|                              |                         |                   |                    | State                   | 12,859,412         |
| Fund B103 Expenditure Totals | 38,524,409              | 0                 | 38,524,409         | Fund B103 Revenue Total | 38,524,409         |



**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

**Building Inspections and Permitting Fund**

**Fund #: B104**

**Fund Type: Special Revenue**

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

| Business Center Expenditures | FY 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Countywide Expenditures      | 1,083,592               | 0                 | 1,083,592          | Fund Balance            | 807,580            |
| Development Services         | 3,502,411               | 0                 | 3,502,411          | Interest on Deposits    | 8,360              |
| Reserves                     | 629,294                 | 0                 | 629,294            | Intergovernmental       | 47,500             |
|                              |                         |                   |                    | Proprietary Sources     | 4,351,857          |
| Fund B104 Expenditure Totals | 5,215,297               | 0                 | 5,215,297          | Fund B104 Revenue Total | 5,215,297          |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Judicial                     | 106,598                 | 0                 | 106,598            | Fund Balance            | 37,248             |
|                              |                         |                   |                    | Interest on Deposits    | 475                |
|                              |                         |                   |                    | Other Sources           | 55,575             |
|                              |                         |                   |                    | Proprietary Sources     | 13,300             |
| Fund B105 Expenditure Totals | 106,598                 | 0                 | 106,598            | Fund B105 Revenue Total | 106,598            |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Judicial                     | 133,933                 | 0                 | 133,933            | Fund Balance            | 70,093             |
|                              |                         |                   |                    | Interest on Deposits    | 1,330              |
|                              |                         |                   |                    | Other Sources           | 55,575             |
|                              |                         |                   |                    | Proprietary Sources     | 6,935              |
| Fund B106 Expenditure Totals | 133,933                 | 0                 | 133,933            | Fund B106 Revenue Total | 133,933            |



**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

**Road and Bridge Fund**

**Fund #: B107**

**Fund Type: Special Revenue**

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

| Business Center Expenditures | FY 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Countywide Expenditures      | 938,008                 | 0                 | 938,008            | Fund Balance            | 2,289,455          |
| Development Services         | 8,106,790               | 0                 | 8,106,790          | Interest on Deposits    | 19,000             |
| Reserves                     | 1,200,000               | 0                 | 1,200,000          | Interfund Transfers     | 3,337,377          |
|                              |                         |                   |                    | Intergovernmental       | 1,900              |
|                              |                         |                   |                    | Other Sources           | 10,735             |
|                              |                         |                   |                    | Proprietary Sources     | 9,215              |
|                              |                         |                   |                    | State                   | 4,577,116          |
| Fund B107 Expenditure Totals | 10,244,798              | 0                 | 10,244,798         | Fund B107 Revenue Total | 10,244,798         |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Constitutional Officers      | 321,954                 | 0                 | 321,954            | Fund Balance            | 244,054            |
|                              |                         |                   |                    | Interest on Deposits    | 1,900              |
|                              |                         |                   |                    | Intergovernmental       | 76,000             |
| Fund B108 Expenditure Totals | 321,954                 | 0                 | 321,954            | Fund B108 Revenue Total | 321,954            |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 11,365,239              | 0                 | 11,365,239         | Fund Balance            | 11,277,791         |
| Legislative/Administrative   | 549,053                 | 0                 | 549,053            | Interest on Deposits    | 47,500             |
|                              |                         |                   |                    | Other Sources           | 589,001            |
| Fund B113 Expenditure Totals | 11,914,292              | 0                 | 11,914,292         | Fund B113 Revenue Total | 11,914,292         |



**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

**Paving Assessment Fund**

**Fund #: B114**

**Fund Type: Special Revenue**

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

| Business Center Expenditures | FY 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 10,534,086              | 0                 | 10,534,086         | Fund Balance            | 7,450,386          |
|                              |                         |                   |                    | Interest on Deposits    | 422,750            |
|                              |                         |                   |                    | Special Assessments     | 2,660,950          |
| Fund B114 Expenditure Totals | <u>10,534,086</u>       | <u>0</u>          | <u>10,534,086</u>  | Fund B114 Revenue Total | <u>10,534,086</u>  |

**Intergovernmental Radio Communications Fund**

**Fund #: B115**

**Fund Type: Special Revenue**

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

| Business Center Expenditures | FY 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Constitutional Officers      | 63,000                  | 0                 | 63,000             | Fund Balance            | 1,551,621          |
| Countywide Expenditures      | 488                     | 0                 | 488                | Interest on Deposits    | 14,250             |
| Legislative/Administrative   | 149,303                 | 0                 | 149,303            | Intergovernmental       | 294,500            |
| Public Services              | 42,125                  | 0                 | 42,125             |                         |                    |
| Reserves                     | 1,605,455               | 0                 | 1,605,455          |                         |                    |
| Fund B115 Expenditure Totals | <u>1,860,371</u>        | <u>0</u>          | <u>1,860,371</u>   | Fund B115 Revenue Total | <u>1,860,371</u>   |

**Quail Hollow Village Fund MSBU**

**Fund #: B118**

**Fund Type: Special Revenue**

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

| Business Center Expenditures | FY 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Development Services         | 71,378                  | 0                 | 71,378             | Fund Balance            | 64,927             |
|                              |                         |                   |                    | Interest on Deposits    | 846                |
|                              |                         |                   |                    | Special Assessments     | 5,605              |
| Fund B118 Expenditure Totals | <u>71,378</u>           | <u>0</u>          | <u>71,378</u>      | Fund B118 Revenue Total | <u>71,378</u>      |



**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

**Municipal Fire Service Unit Fund**

**Fund #: B119**

**Fund Type: Special Revenue**

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

| Business Center Expenditures | FY 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 661,951                 | 0                 | 661,951            | Ad Valorem Taxes        | 25,992,326         |
| Public Services              | 28,646,687              | 0                 | 28,646,687         | Fund Balance            | 3,138,111          |
|                              |                         |                   |                    | Interest on Deposits    | 95,816             |
|                              |                         |                   |                    | Interfund Transfers     | 44,441             |
|                              |                         |                   |                    | Other Sources           | 2,724              |
|                              |                         |                   |                    | State                   | 35,220             |
| Fund B119 Expenditure Totals | 29,308,638              | 0                 | 29,308,638         | Fund B119 Revenue Total | 29,308,638         |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Legislative/Administrative   | 29,000,000              | 0                 | 29,000,000         | Federal                 | 21,000,000         |
|                              |                         |                   |                    | Other Sources           | 8,000,000          |
| Fund B123 Expenditure Totals | 29,000,000              | 0                 | 29,000,000         | Fund B123 Revenue Total | 29,000,000         |

**American Recovery and Reinvestment Act of 2009 Fund**

**Fund #: B124**

**Fund Type: Special Revenue**

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

| Business Center Expenditures | FY 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 3,400,000               | 0                 | 3,400,000          | Federal                 | 4,749,271          |
| Constitutional Officers      | 409,767                 | 0                 | 409,767            | State                   | 3,400,000          |
| Judicial                     | 587,937                 | 0                 | 587,937            |                         |                    |
| Legislative/Administrative   | 341,667                 | 0                 | 341,667            |                         |                    |
| Public Services              | 3,409,900               | 0                 | 3,409,900          |                         |                    |
| Fund B124 Expenditure Totals | 8,149,271               | 0                 | 8,149,271          | Fund B124 Revenue Total | 8,149,271          |



**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

### 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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Legislative/Administrative   | 3,097,350               | 0                 | 3,097,350          | Federal                 | 1,097,350          |
|                              |                         |                   |                    | Other Sources           | 2,000,000          |
| Fund B125 Expenditure Totals | <u>3,097,350</u>        | <u>0</u>          | <u>3,097,350</u>   | Fund B125 Revenue Total | <u>3,097,350</u>   |

### 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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 860,373                 | 0                 | 860,373            | Federal                 | 2,958,863          |
| Countywide Expenditures      | 1,021,502               | 0                 | 1,021,502          | Fund Balance            | 2,601,371          |
| Legislative/Administrative   | 1,919,697               | 0                 | 1,919,697          | Interest on Deposits    | 11,000             |
| Public Services              | 348,093                 | 0                 | 348,093            | Other Sources           | 138,593            |
| Reserves                     | 1,564,962               | 0                 | 1,564,962          | Special Assessments     | 4,800              |
| Fund B126 Expenditure Totals | <u>5,714,627</u>        | <u>0</u>          | <u>5,714,627</u>   | Fund B126 Revenue Total | <u>5,714,627</u>   |

### Department of Community Affairs Grant Fund

**Fund #: B127**

**Fund Type: Special Revenue**

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

| Business Center Expenditures | FY 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Legislative/Administrative   | 571,874                 | 0                 | 571,874            | Federal                 | 195,969            |
| Public Services              | 83,842                  | 0                 | 83,842             | Interfund Transfers     | 351,453            |
|                              |                         |                   |                    | State                   | 108,294            |
| Fund B127 Expenditure Totals | <u>655,716</u>          | <u>0</u>          | <u>655,716</u>     | Fund B127 Revenue Total | <u>655,716</u>     |



**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 8,904,528               | 0                 | 8,904,528          | Federal                 | 3,596,965          |
| Development Services         | 905,347                 | 0                 | 905,347            | Interfund Transfers     | 1,091,001          |
| Public Services              | 4,483,547               | 0                 | 4,483,547          | State                   | 9,605,456          |
| Fund B128 Expenditure Totals | 14,293,422              | 0                 | 14,293,422         | Fund B128 Revenue Total | 14,293,422         |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Legislative/Administrative   | 1,591,396               | 0                 | 1,591,396          | Federal                 | 1,124,396          |
|                              |                         |                   |                    | Fund Balance            | 67,000             |
|                              |                         |                   |                    | Other Sources           | 400,000            |
| Fund B129 Expenditure Totals | 1,591,396               | 0                 | 1,591,396          | Fund B129 Revenue Total | 1,591,396          |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Legislative/Administrative   | 22,458                  | 0                 | 22,458             | Fund Balance            | 18,458             |
|                              |                         |                   |                    | Other Sources           | 4,000              |
| Fund B136 Expenditure Totals | 22,458                  | 0                 | 22,458             | Fund B136 Revenue Total | 22,458             |



**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

### 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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Public Services              | 50,000                  | 0                 | 50,000             | Federal                 | 50,000             |
| Fund B138 Expenditure Totals | 50,000                  | 0                 | 50,000             | Fund B138 Revenue Total | 50,000             |

### Public Transportation Fund

**Fund #: B141**

**Fund Type: Special Revenue**

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

| Business Center Expenditures | FY 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Public Services              | 675,504                 | 0                 | 675,504            | Other Sources           | 26,000             |
|                              |                         |                   |                    | Proprietary Sources     | 649,504            |
| Fund B141 Expenditure Totals | 675,504                 | 0                 | 675,504            | Fund B141 Revenue Total | 675,504            |

### 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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Public Services              | 305,729                 | 0                 | 305,729            | Federal                 | 213,069            |
|                              |                         |                   |                    | Interfund Transfers     | 32,254             |
|                              |                         |                   |                    | Proprietary Sources     | 12,000             |
|                              |                         |                   |                    | State                   | 48,406             |
| Fund B142 Expenditure Totals | 305,729                 | 0                 | 305,729            | Fund B142 Revenue Total | 305,729            |



**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Public Services              | 112,000                 | 0                 | 112,000            | State                   | 112,000            |
| Fund B143 Expenditure Totals | 112,000                 | 0                 | 112,000            | Fund B143 Revenue Total | 112,000            |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Public Services              | 1,044,151               | 0                 | 1,044,151          | Federal                 | 862,913            |
|                              |                         |                   |                    | Proprietary Sources     | 60,000             |
|                              |                         |                   |                    | State                   | 121,238            |
| Fund B144 Expenditure Totals | 1,044,151               | 0                 | 1,044,151          | Fund B144 Revenue Total | 1,044,151          |

**Florida Office of Tourism, Trade, and Economic Development Fund**

**Fund #: B146**

**Fund Type: Special Revenue**

**Fund Description: To account for those grants received to improve the economic base or tourist-related activities in the County.**

| Business Center Expenditures | FY 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 2,925,000               | 0                 | 2,925,000          | State                   | 2,925,000          |
| Fund B146 Expenditure Totals | 2,925,000               | 0                 | 2,925,000          | Fund B146 Revenue Total | 2,925,000          |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Public Services              | 63,971                  | 0                 | 63,971             | Fund Balance            | 63,971             |
| Fund B150 Expenditure Totals | 63,971                  | 0                 | 63,971             | Fund B150 Revenue Total | 63,971             |



**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

### Affordable Housing Fund

**Fund #: B154**

**Fund Type: Special Revenue**

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

| Business Center Expenditures | FY 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Public Services              | 40,587                  | 0                 | 40,587             | Fund Balance            | 40,114             |
|                              |                         |                   |                    | Interest on Deposits    | 473                |
| Fund B155 Expenditure Totals | 40,587                  | 0                 | 40,587             | Fund B155 Revenue Total | 40,587             |

### 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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Public Services              | 5,526,453               | 0                 | 5,526,453          | Fund Balance            | 3,175,203          |
|                              |                         |                   |                    | Interest on Deposits    | 28,500             |
|                              |                         |                   |                    | Proprietary Sources     | 1,154,250          |
|                              |                         |                   |                    | State                   | 1,168,500          |
| Fund B156 Expenditure Totals | 5,526,453               | 0                 | 5,526,453          | Fund B156 Revenue Total | 5,526,453          |

### 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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Legislative/Administrative   | 1,390,000               | 0                 | 1,390,000          | Fund Balance            | 770,000            |
|                              |                         |                   |                    | Other Sources           | 620,000            |
| Fund B157 Expenditure Totals | 1,390,000               | 0                 | 1,390,000          | Fund B157 Revenue Total | 1,390,000          |



**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Legislative/Administrative   | 2,532                   | 0                 | 2,532              | Fund Balance            | 2,532              |
| Fund B158 Expenditure Totals | 2,532                   | 0                 | 2,532              | Fund B158 Revenue Total | 2,532              |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 1,036,062               | 0                 | 1,036,062          | Fund Balance            | 1,016,011          |
| Public Services              | 92,049                  | 0                 | 92,049             | Interest on Deposits    | 7,600              |
|                              |                         |                   |                    | State                   | 104,500            |
| Fund B159 Expenditure Totals | 1,128,111               | 0                 | 1,128,111          | Fund B159 Revenue Total | 1,128,111          |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 1,159,649               | 0                 | 1,159,649          | Fund Balance            | 1,067,024          |
|                              |                         |                   |                    | Interest on Deposits    | 7,125              |
|                              |                         |                   |                    | Proprietary Sources     | 85,500             |
| Fund B160 Expenditure Totals | 1,159,649               | 0                 | 1,159,649          | Fund B160 Revenue Total | 1,159,649          |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 21,953,309              | 0                 | 21,953,309         | Fund Balance            | 17,292,358         |
|                              |                         |                   |                    | Interest on Deposits    | 30,538             |
|                              |                         |                   |                    | Special Assessments     | 4,630,413          |
| Fund B161 Expenditure Totals | 21,953,309              | 0                 | 21,953,309         | Fund B161 Revenue Total | 21,953,309         |



**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 45,978,103              | 0                 | 45,978,103         | Fund Balance            | 41,826,504         |
|                              |                         |                   |                    | Interest on Deposits    | 79,470             |
|                              |                         |                   |                    | Other Sources           | 58,319             |
|                              |                         |                   |                    | Special Assessments     | 4,013,810          |
| Fund B163 Expenditure Totals | 45,978,103              | 0                 | 45,978,103         | Fund B163 Revenue Total | 45,978,103         |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 20,442,746              | 0                 | 20,442,746         | Fund Balance            | 14,561,708         |
|                              |                         |                   |                    | Interest on Deposits    | 27,667             |
|                              |                         |                   |                    | Other Sources           | 1,202,420          |
|                              |                         |                   |                    | Special Assessments     | 4,650,951          |
| Fund B165 Expenditure Totals | 20,442,746              | 0                 | 20,442,746         | Fund B165 Revenue Total | 20,442,746         |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 5,440,000               | 0                 | 5,440,000          | Impact Fees             | 5,440,000          |
| Fund B168 Expenditure Totals | 5,440,000               | 0                 | 5,440,000          | Fund B168 Revenue Total | 5,440,000          |



**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 5,987,832               | 0                 | 5,987,832          | Fund Balance            | 4,881,082          |
|                              |                         |                   |                    | Interest on Deposits    | 28,500             |
|                              |                         |                   |                    | Other Sources           | 1,078,250          |
| Fund B170 Expenditure Totals | 5,987,832               | 0                 | 5,987,832          | Fund B170 Revenue Total | 5,987,832          |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Judicial                     | 21,975                  | 0                 | 21,975             | Fund Balance            | 5,820              |
|                              |                         |                   |                    | Interest on Deposits    | 5                  |
|                              |                         |                   |                    | Intergovernmental       | 16,150             |
| Fund B171 Expenditure Totals | 21,975                  | 0                 | 21,975             | Fund B171 Revenue Total | 21,975             |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Judicial                     | 656,487                 | 0                 | 656,487            | Fund Balance            | 428,487            |
|                              |                         |                   |                    | Interest on Deposits    | 2,850              |
|                              |                         |                   |                    | Other Sources           | 225,150            |
| Fund B172 Expenditure Totals | 656,487                 | 0                 | 656,487            | Fund B172 Revenue Total | 656,487            |



**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 6,869,367               | 0                 | 6,869,367          | Fund Balance            | 6,438,223          |
| Countywide Expenditures      | 44,441                  | 0                 | 44,441             | Impact Fees             | 355,429            |
|                              |                         |                   |                    | Interest on Deposits    | 12,233             |
|                              |                         |                   |                    | Special Assessments     | 107,923            |
| Fund B180 Expenditure Totals | 6,913,808               | 0                 | 6,913,808          | Fund B180 Revenue Total | 6,913,808          |

**Parks Impact Fee Fund**

**Fund #: B181**

**Fund Type: Special Revenue**

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

| Business Center Expenditures | FY 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 5,566,886               | 0                 | 5,566,886          | Fund Balance            | 5,183,138          |
|                              |                         |                   |                    | Impact Fees             | 373,900            |
|                              |                         |                   |                    | Interest on Deposits    | 9,848              |
| Fund B181 Expenditure Totals | 5,566,886               | 0                 | 5,566,886          | Fund B181 Revenue Total | 5,566,886          |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 7,632,750               | 0                 | 7,632,750          | Fund Balance            | 7,047,248          |
|                              |                         |                   |                    | Impact Fees             | 572,113            |
|                              |                         |                   |                    | Interest on Deposits    | 13,389             |
| Fund B182 Expenditure Totals | 7,632,750               | 0                 | 7,632,750          | Fund B182 Revenue Total | 7,632,750          |



**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 2,506,676               | 0                 | 2,506,676          | Fund Balance            | 2,402,240          |
|                              |                         |                   |                    | Impact Fees             | 99,872             |
|                              |                         |                   |                    | Interest on Deposits    | 4,564              |
| Fund B183 Expenditure Totals | 2,506,676               | 0                 | 2,506,676          | Fund B183 Revenue Total | 2,506,676          |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 5,617,926               | 0                 | 5,617,926          | Fund Balance            | 5,308,633          |
| Countywide Expenditures      | 44,108                  | 0                 | 44,108             | Impact Fees             | 268,504            |
|                              |                         |                   |                    | Interest on Deposits    | 10,086             |
|                              |                         |                   |                    | Special Assessments     | 74,811             |
| Fund B184 Expenditure Totals | 5,662,034               | 0                 | 5,662,034          | Fund B184 Revenue Total | 5,662,034          |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 2,073,418               | 0                 | 2,073,418          | Fund Balance            | 1,894,109          |
|                              |                         |                   |                    | Impact Fees             | 175,710            |
|                              |                         |                   |                    | Interest on Deposits    | 3,599              |
| Fund B185 Expenditure Totals | 2,073,418               | 0                 | 2,073,418          | Fund B185 Revenue Total | 2,073,418          |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 44,967                  | 0                 | 44,967             | Fund Balance            | 27,303             |
|                              |                         |                   |                    | Interest on Deposits    | 50                 |
|                              |                         |                   |                    | Proprietary Sources     | 17,614             |
| Fund B188 Expenditure Totals | 44,967                  | 0                 | 44,967             | Fund B188 Revenue Total | 44,967             |



**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

**Penny for Pasco Fund**

**Fund #: B300**

**Fund Type: Capital Project**

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

| Business Center Expenditures | FY 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 44,337,823              | 0                 | 44,337,823         | Fund Balance            | 30,153,997         |
|                              |                         |                   |                    | Interest on Deposits    | 24,700             |
|                              |                         |                   |                    | Intergovernmental       | 1,809,126          |
|                              |                         |                   |                    | Other Sources           | 12,350,000         |
| Fund B300 Expenditure Totals | 44,337,823              | 0                 | 44,337,823         | Fund B300 Revenue Total | 44,337,823         |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 17,695,631              | 0                 | 17,695,631         | Fund Balance            | 15,166,815         |
|                              |                         |                   |                    | Interest on Deposits    | 28,816             |
|                              |                         |                   |                    | Other Sources           | 2,500,000          |
| Fund B301 Expenditure Totals | 17,695,631              | 0                 | 17,695,631         | Fund B301 Revenue Total | 17,695,631         |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 5,516,570               | 0                 | 5,516,570          | Fund Balance            | 5,514,290          |
|                              |                         |                   |                    | Interest on Deposits    | 2,280              |
| Fund B326 Expenditure Totals | 5,516,570               | 0                 | 5,516,570          | Fund B326 Revenue Total | 5,516,570          |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 3,016,461               | 0                 | 3,016,461          | Fund Balance            | 3,016,461          |
| Fund B331 Expenditure Totals | 3,016,461               | 0                 | 3,016,461          | Fund B331 Revenue Total | 3,016,461          |



**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 23,444,141              | 0                 | 23,444,141         | Federal                 | 2,622,051          |
| Debt Service                 | 13,467,428              | 0                 | 13,467,428         | Fund Balance            | 60,383,705         |
| Reserves                     | 33,435,807              | 0                 | 33,435,807         | Impact Fees             | 3,600,000          |
| Utilities/Solid Waste        | 92,938,566              | 0                 | 92,938,566         | Interest on Deposits    | 1,668,416          |
|                              |                         |                   |                    | Interfund Transfers     | 56,991             |
|                              |                         |                   |                    | Other Sources           | 781,916            |
|                              |                         |                   |                    | Proprietary Sources     | 79,785,363         |
|                              |                         |                   |                    | State                   | 14,387,500         |
| Fund B401 Expenditure Totals | 163,285,942             | 0                 | 163,285,942        | Fund B401 Revenue Total | 163,285,942        |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Utilities/Solid Waste        | 179,000                 | 0                 | 179,000            | Fund Balance            | 179,000            |
| Fund B430 Expenditure Totals | 179,000                 | 0                 | 179,000            | Fund B430 Revenue Total | 179,000            |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 77,398,418              | 0                 | 77,398,418         | Fund Balance            | 77,398,418         |
| Fund B431 Expenditure Totals | 77,398,418              | 0                 | 77,398,418         | Fund B431 Revenue Total | 77,398,418         |



**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 5,838,744               | 0                 | 5,838,744          | Fund Balance            | 69,010,670         |
| Debt Service                 | 9,119,973               | 0                 | 9,119,973          | Interest on Deposits    | 365,466            |
| Reserves                     | 67,116,709              | 0                 | 67,116,709         | Other Sources           | 21,850             |
| Utilities/Solid Waste        | 28,264,520              | 0                 | 28,264,520         | Proprietary Sources     | 21,501,753         |
|                              |                         |                   |                    | Special Assessments     | 19,440,207         |
| Fund B450 Expenditure Totals | 110,339,946             | 0                 | 110,339,946        | Fund B450 Revenue Total | 110,339,946        |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Capital                      | 10,378,213              | 0                 | 10,378,213         | Fund Balance            | 10,378,213         |
| Fund B451 Expenditure Totals | 10,378,213              | 0                 | 10,378,213         | Fund B451 Revenue Total | 10,378,213         |

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Legislative/Administrative   | 25,045,926              | 0                 | 25,045,926         | Fund Balance            | 9,402,283          |
|                              |                         |                   |                    | Interest on Deposits    | 266,000            |
|                              |                         |                   |                    | Interfund Transfers     | 15,117,043         |
|                              |                         |                   |                    | Other Sources           | 8,281              |
|                              |                         |                   |                    | Proprietary Sources     | 252,319            |
| Fund B501 Expenditure Totals | 25,045,926              | 0                 | 25,045,926         | Fund B501 Revenue Total | 25,045,926         |



**Pasco County**  
**Fiscal Year 2011 Adopted Fund Summary**

**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 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Legislative/Administrative   | 16,217,719              | 0                 | 16,217,719         | Fund Balance            | 6,191,938          |
|                              |                         |                   |                    | Interest on Deposits    | 150,000            |
|                              |                         |                   |                    | Interfund Transfers     | 9,875,781          |
| Fund B504 Expenditure Totals | <u>16,217,719</u>       | <u>0</u>          | <u>16,217,719</u>  | Fund B504 Revenue Total | <u>16,217,719</u>  |

**Street Lighting Assessments**

**Fund #: B701**

**Fund Type: Special Revenue**

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

| Business Center Expenditures | FY 2011<br>Continuation | FY 2011<br>Issues | FY 2011<br>Adopted | Revenue Source          | FY 2011<br>Adopted |
|------------------------------|-------------------------|-------------------|--------------------|-------------------------|--------------------|
| Utilities/Solid Waste        | 4,065,668               | 0                 | 4,065,668          | Fund Balance            | 1,019,184          |
|                              |                         |                   |                    | Interest on Deposits    | 20,425             |
|                              |                         |                   |                    | Other Sources           | 34,382             |
|                              |                         |                   |                    | Special Assessments     | 2,991,677          |
| Fund B701 Expenditure Totals | <u>4,065,668</u>        | <u>0</u>          | <u>4,065,668</u>   | Fund B701 Revenue Total | <u>4,065,668</u>   |





**Pasco County**  
**Fiscal Year 2011 Adopted Full Time Equivalent Summary**

**Legislative/Administrative**

|                                | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Adopted</b> | <b>FY2011<br/>Change</b> |
|--------------------------------|----------------------------|----------------------------|--------------------------|
| Board of County Commissioners  | 9.00                       | 9.00                       | 0.00                     |
| Communications                 | 9.00                       | 9.00                       | 0.00                     |
| Community Development          | 21.00                      | 26.00                      | 5.00                     |
| County Administration          | 5.00                       | 5.00                       | 0.00                     |
| County Attorney                | 21.00                      | 20.73                      | -0.27                    |
| County Personnel               | 9.50                       | 8.00                       | -1.50                    |
| Customer Service               | 9.00                       | 8.00                       | -1.00                    |
| Document Processing            | 9.00                       | 8.00                       | -1.00                    |
| Fleet Management               | 41.00                      | 40.00                      | -1.00                    |
| Information Technology         | 54.00                      | 54.00                      | 0.00                     |
| Misdemeanor Probation          | 14.00                      | 14.00                      | 0.00                     |
| Office of Emergency Management | 9.00                       | 8.00                       | -1.00                    |
| Office of Management & Budget  | 11.00                      | 11.00                      | 0.00                     |
| Purchasing                     | 12.00                      | 12.60                      | 0.60                     |
| Risk Management                | 8.00                       | 5.00                       | -3.00                    |
| Tourist Development            | 3.00                       | 3.00                       | 0.00                     |
|                                | <b>244.50</b>              | <b>241.33</b>              | <b>-3.17</b>             |

**Constitutional Officers**

|                         | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Adopted</b> | <b>FY2011<br/>Change</b> |
|-------------------------|----------------------------|----------------------------|--------------------------|
| Clerk & Comptroller     | 317.40                     | 326.21                     | 8.81                     |
| Property Appraiser      | 64.50                      | 60.40                      | -4.10                    |
| Sheriff                 | 1,240.00                   | 1,187.64                   | -52.36                   |
| Supervisor of Elections | 24.00                      | 22.00                      | -2.00                    |
| Tax Collector           | 158.00                     | 158.00                     | 0.00                     |
|                         | <b>1,803.90</b>            | <b>1,754.25</b>            | <b>-49.65</b>            |

**Judicial**

|                         | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Adopted</b> | <b>FY2011<br/>Change</b> |
|-------------------------|----------------------------|----------------------------|--------------------------|
| 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                     |
|                         | <b>17.00</b>               | <b>17.00</b>               | <b>0.00</b>              |

FY11 FTEs provided by the Constitutional Officers



**Pasco County**  
**Fiscal Year 2011 Adopted Full Time Equivalent Summary**

**Development Services**

|                                | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Adopted</b> | <b>FY2011<br/>Change</b> |
|--------------------------------|----------------------------|----------------------------|--------------------------|
| Building Construction Services | 82.00                      | 67.00                      | -15.00                   |
| Development Services           | 61.00                      | 67.60                      | 6.60                     |
| Engineering Services           | 94.00                      | 91.50                      | -2.50                    |
| Road & Bridge                  | 106.00                     | 101.00                     | -5.00                    |
| Stormwater Management          | 48.00                      | 56.00                      | 8.00                     |
|                                | <hr/> 391.00               | <hr/> 383.10               | <hr/> -7.90              |

**Public Services**

|                                | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Adopted</b> | <b>FY2011<br/>Change</b> |
|--------------------------------|----------------------------|----------------------------|--------------------------|
| Community Services             | 148.63                     | 145.13                     | -3.50                    |
| Emergency Services             | 477.00                     | 490.00                     | 13.00                    |
| Facilities Management          | 87.10                      | 56.60                      | -30.50                   |
| Library Services               | 117.00                     | 106.00                     | -11.00                   |
| Parks & Recreation             | 119.50                     | 119.50                     | 0.00                     |
| Public Services Administration | 2.00                       | 2.00                       | 0.00                     |
|                                | <hr/> 951.23               | <hr/> 919.23               | <hr/> -32.00             |

**Utilities/Solid Waste**

|                    | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Adopted</b> | <b>FY2011<br/>Change</b> |
|--------------------|----------------------------|----------------------------|--------------------------|
| Solid Waste System | 48.40                      | 49.40                      | 1.00                     |
| Utilities Services | 391.60                     | 384.60                     | -7.00                    |
|                    | <hr/> 440.00               | <hr/> 434.00               | <hr/> -6.00              |
| Total County       | <hr/> 3,847.63             | <hr/> 3,748.91             | <hr/> -98.72             |



|   | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|---|-------------------|----------------------|----------------------|
| <b>100 Legislative/Administrative</b>   |                   |                      |                      |
| <b><u>1000000 Board of County Commissioners</u></b>                                       |                   |                      |                      |
| Z10000 Non Program  | 886,426           | 891,946              | 898,018              |
| 1000000 Board of County Commissioners   | 886,426           | 891,946              | 898,018              |
| <b><u>1000500 County Attorney</u></b>   |                   |                      |                      |
| LA0071 Procedural Support and Guidance  | 173,699           | 174,596              | 175,582              |
| LA0072 Representation of the Board in Litigation Matters                                  | 226,974           | 228,354              | 229,872              |
| LA0073 Representation of the Board in Code Enforcement and Other Civil Litigation Matters | 239,441           | 241,373              | 243,498              |
| LA0074 Comprehensive Plan Review and Implementation                                       | 136,047           | 137,151              | 138,365              |
| LA0075 Land Development Regulation Review and Implementation                              | 235,571           | 236,951              | 238,469              |
| LA0076 Right of Way Acquisition (Eminent Domain)  | 21,678            | 24,679               | 27,981               |
| LA0077 Review of Purchasing Matters   | 51,644            | 52,541               | 53,528               |
| LA0078 Review of Utility Matters  | 39,463            | 41,154               | 43,013               |
| LA0079 Draft and Process Economic Incentive Agreements                                    | 31,774            | 31,912               | 32,063               |
| LA0080 Budget & Accounting Services, Payroll, Maint. of Equipment and Records Management  | 108,257           | 109,637              | 111,155              |
| 1000500 County Attorney   | 1,264,547         | 1,278,347            | 1,293,527            |
| <b><u>1001000 County Administration</u></b>   |                   |                      |                      |
| LA0001 LEAP Initiative  | 124,095           | 124,475              | 124,892              |
| LA0002 Employee Appreciation  | 9,152             | 9,235                | 9,326                |
| LA0003 Public Records Requests  | 6,918             | 6,987                | 7,063                |
| LA0004 Bingo Licensing  | 11,901            | 12,053               | 12,220               |
| Z10010 Non Program  | 497,081           | 499,848              | 502,892              |
| 1001000 County Administration   | 649,147           | 652,597              | 656,392              |
| <b><u>1001500 Customer Service</u></b>  |                   |                      |                      |
| LA0005 Complaints   | 82,342            | 78,300               | 79,628               |
| LA0006 Questions and Information  | 42,164            | 37,397               | 37,928               |
| LA0007 Requests for Service   | 79,871            | 75,794               | 77,084               |
| LA0008 Training and Consulting  | 13,808            | 13,980               | 14,170               |
| LA0009 Switchboard Function   | 112,634           | 109,178              | 111,151              |
| 1001500 Customer Service  | 330,818           | 314,648              | 319,961              |
| <b><u>1002000 Tourist Development</u></b>   |                   |                      |                      |
| LA0010 Government TV  | 202,351           | 202,765              | 203,220              |
| LA0011 Tourism Administration   | 76,052            | 76,639               | 77,284               |
| LA0012 Tourism AID to Private Organizations (APO)   | 187,005           | 187,247              | 187,512              |
| LA0013 Tourism Promotion  | 239,000           | 239,587              | 240,232              |
| LA0014 Tourism Construction   | 32,914            | 33,156               | 33,421               |
| 1002000 Tourist Development   | 737,323           | 739,393              | 741,669              |
| <b><u>1002500 County Personnel</u></b>  |                   |                      |                      |
| LA0055 Workforce Recruitment  | 216,709           | 218,641              | 220,766              |
| LA0056 Workforce Development and Retention  | 324,278           | 326,486              | 328,915              |
| LA0057 Mandated Benefits  | 27,126            | 27,230               | 27,343               |
| LA0058 Negotiation, Mediation, and Advocacy   | 80,856            | 81,373               | 81,943               |
| LA0059 Risk Management  | 13,800            | 13,869               | 13,945               |
| Z10025 Non Program  | 350,000           | 350,000              | 350,000              |
| 1002500 County Personnel  | 1,012,769         | 1,017,599            | 1,022,912            |



FY 2011 Budget FY 2012 Projected FY 2013 Projected

100 Legislative/Administrative

1003000 Risk Management

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include LA0055 Workforce Recruitment, LA0056 Workforce Development and Retention, LA0057 Mandated Benefits, LA0058 Negotiation, Mediation, and Advocacy, LA0059 Risk Management, Z10030 Non Program, and a total for 1003000 Risk Management.

1003500 Office of Management & Budget (OMB)

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include LA0015 Budget Preparation and Monitoring, LA0016 Capital Improvement Planning, LA0017 Financial Analysis/Forecasting/Reporting, LA0018 Project Tracking, LA0019 Performance Management, Z10035 Non Program, and a total for 1003500 Office of Management & Budget (OMB).

1004400 Community Development

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include LA0020 Direct Homebuyer Assistance, LA0021 Owner-Occupied Housing Rehabilitation, LA0022 Foreclosure Prevention, LA0023 Rental Development, LA0024 Community Development Block Grant - Agency Projects, LA0025 Community Development Block Grant - Neighborhood Projects, LA0026 Community Development Block Grant - Slum & Blight Program, LA0027 Pasco Opportunity Program - Housing Agencies, LA0028 Pasco Opportunity Program - Habitat for Humanity, LA0029 Homeless Programs, Z10040 Non Program, and a total for 1004400 Community Development.

1004500 Misdemeanor Probation

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include LA0030 Probation Services and Case Management and a total for 1004500 Misdemeanor Probation.

1005000 Information Technology

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include LA0031 Business Applications Development and Maintenance, LA0032 Solutions Consulting, LA0033 Network Services Operations and Maintenance, LA0034 Computing Services Operations & Maintenance, LA0035 Business Continuity and Recovery Planning & Testing, LA0036 On Demand Services, LA0037 Administrative Support, Z10050 Non Program, and a total for 1005000 Information Technology.

1005500 Document Processing

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include LA0038 Document Processing and a total for 1005500 Document Processing.



|   | FY 2011<br>Budget  | FY 2012<br>Projected | FY 2013<br>Projected |
|---|--------------------|----------------------|----------------------|
| <b>100 Legislative/Administrative</b>   |                    |                      |                      |
| <b><u>1006000 Communications</u></b>  |                    |                      |                      |
| LA0033 Network Services Operations and Maintenance  | 1,373,578          | 1,376,269            | 1,379,229            |
| LA0035 Business Continuity and Recovery Planning & Testing  | 58,665             | 58,665               | 58,665               |
| LA0036 On Demand Services   | 162,788            | 164,858              | 167,135              |
| LA0037 Administrative Support   | 90,141             | 91,590               | 93,184               |
| 1006000 Communications  | <u>1,685,172</u>   | <u>1,691,382</u>     | <u>1,698,213</u>     |
| <b><u>1006500 Purchasing</u></b>  |                    |                      |                      |
| LA0039 Invitations for Bids   | 66,309             | 66,999               | 67,758               |
| LA0040 Procurement of Major Construction  | 64,067             | 64,723               | 65,444               |
| LA0041 Procurement of Professional Services   | 39,468             | 39,778               | 40,120               |
| LA0042 Requests for Proposals   | 31,232             | 31,474               | 31,739               |
| LA0043 Requests for Quotes  | 46,578             | 47,130               | 47,737               |
| LA0044 Purchasing Card Management   | 7,448              | 7,483                | 7,521                |
| LA0045 Purchasing Cooperative Management  | 15,132             | 15,270               | 15,422               |
| LA0046 Purchase Order Management  | 116,808            | 118,326              | 119,996              |
| Z10065 Non Program  | 45,604             | 46,294               | 47,053               |
| 1006500 Purchasing  | <u>432,647</u>     | <u>437,477</u>       | <u>442,790</u>       |
| <b><u>1006510 Central Stores</u></b>  |                    |                      |                      |
| LA0039 Invitations for Bids   | 43,750             | 44,440               | 45,199               |
| LA0047 Central Stores Warehousing   | 61,648             | 62,752               | 63,967               |
| LA0048 Disposition of Surplus Property  | 21,421             | 21,697               | 22,000               |
| LA0049 Courier Services   | 59,139             | 60,519               | 62,037               |
| LA0050 Mail Room  | 56,807             | 57,497               | 58,256               |
| 1006510 Central Stores  | <u>242,765</u>     | <u>246,905</u>       | <u>251,459</u>       |
| <b><u>1007000 Fleet Management</u></b>  |                    |                      |                      |
| LA0051 Fuel Acquisition and Distribution  | 6,889,616          | 6,892,031            | 6,894,687            |
| LA0052 Operations   | 14,215,805         | 14,217,634           | 14,219,645           |
| LA0053 Administration   | 823,058            | 825,783              | 828,781              |
| LA0054 Maintenance  | 3,030,423          | 3,050,364            | 3,072,299            |
| Z10070 Non Program  | 87,025             | 87,715               | 88,474               |
| 1007000 Fleet Management  | <u>25,045,926</u>  | <u>25,073,526</u>    | <u>25,103,886</u>    |
| <b><u>1007510 Emergency Management</u></b>  |                    |                      |                      |
| LA0060 Administration, Finance and Contracts  | 102,497            | 103,788              | 105,207              |
| LA0061 Crisis Communication, Warning, Public Education, and Information                           | 144,434            | 145,545              | 146,767              |
| LA0062 Training & Exercise  | 81,997             | 83,011               | 84,127               |
| LA0063 Resource Management & Logistics  | 34,897             | 35,111               | 35,347               |
| LA0064 Planning   | 63,257             | 64,009               | 64,836               |
| LA0065 Facilities   | 14,053             | 14,205               | 14,372               |
| LA0066 Hazard Mitigation  | 15,280             | 15,501               | 15,743               |
| LA0067 Hazard Identification, Risk Assessment, Asset Inventory Analysis, and Consequence Analysis | 23,421             | 23,669               | 23,943               |
| LA0068 Prevention & Security  | 8,486              | 8,569                | 8,660                |
| LA0069 Laws & Authorities   | 8,741              | 8,810                | 8,886                |
| LA0070 Incident Management  | 77,407             | 77,773               | 78,175               |
| Z10075 Non Program  | 6,903              | 6,903                | 6,903                |
| 1007510 Emergency Management  | <u>581,374</u>     | <u>586,894</u>       | <u>592,966</u>       |
| 100 Legislative/Administrative  | <u>101,333,458</u> | <u>82,473,694</u>    | <u>82,654,344</u>    |



|   | FY 2011<br>Budget  | FY 2012<br>Projected | FY 2013<br>Projected |
|---|--------------------|----------------------|----------------------|
| <b>110 Constitutional Officers</b>                |                    |                      |                      |
| <b><u>1100000 Clerk &amp; Comptroller</u></b>     |                    |                      |                      |
| Z11000 Non Program                                | 2,860,063          | 2,860,063            | 2,860,063            |
| 1100000 Clerk & Comptroller                       | 2,860,063          | 2,860,063            | 2,860,063            |
| <b><u>1119010 Clerk &amp; Comptroller/BCC</u></b> |                    |                      |                      |
| Z11190 Non Program                                | 135,000            | 135,000              | 135,000              |
| 1119010 Clerk & Comptroller/BCC                   | 135,000            | 135,000              | 135,000              |
| <b><u>1120000 Property Appraiser</u></b>          |                    |                      |                      |
| Z11200 Non Program                                | 4,288,865          | 4,288,865            | 4,288,865            |
| 1120000 Property Appraiser                        | 4,288,865          | 4,288,865            | 4,288,865            |
| <b><u>1139010 Property Appraiser/BCC</u></b>      |                    |                      |                      |
| Z11390 Non Program                                | 113,000            | 113,000              | 113,000              |
| 1139010 Property Appraiser/BCC                    | 113,000            | 113,000              | 113,000              |
| <b><u>1140000 Tax Collector</u></b>               |                    |                      |                      |
| Z11400 Non Program                                | 7,200,000          | 7,200,000            | 7,200,000            |
| 1140000 Tax Collector                             | 7,200,000          | 7,200,000            | 7,200,000            |
| <b><u>1159010 Tax Collector/BCC</u></b>           |                    |                      |                      |
| Z11590 Non Program                                | 80,000             | 80,000               | 80,000               |
| 1159010 Tax Collector/BCC                         | 80,000             | 80,000               | 80,000               |
| <b><u>1160000 Supervisor of Elections</u></b>     |                    |                      |                      |
| Z11600 Non Program                                | 2,678,830          | 2,678,830            | 2,678,830            |
| 1160000 Supervisor of Elections                   | 2,678,830          | 2,678,830            | 2,678,830            |
| <b><u>1180000 Sheriff</u></b>                     |                    |                      |                      |
| Z11800 Non Program                                | 85,845,927         | 85,845,927           | 85,845,927           |
| 1180000 Sheriff                                   | 85,845,927         | 85,845,927           | 85,845,927           |
| <b><u>1180010 Sheriff Grants</u></b>              |                    |                      |                      |
| Z11800 Non Program                                | 409,767            | 0                    | 0                    |
| 1180010 Sheriff Grants                            | 409,767            | 0                    | 0                    |
| <b><u>1199010 Sheriff/BCC</u></b>                 |                    |                      |                      |
| Z11990 Non Program                                | 236,824            | 203,824              | 203,824              |
| 1199010 Sheriff/BCC                               | 236,824            | 203,824              | 203,824              |
| <b>110 Constitutional Officers</b>                | <b>103,848,276</b> | <b>103,405,509</b>   | <b>103,405,509</b>   |



FY 2011 Budget      FY 2012 Projected      FY 2013 Projected

**120 Judicial**

**1200500 Teen Diversion Programs**

|                    |                                 |         |         |         |
|--------------------|---------------------------------|---------|---------|---------|
| Z12005 Non Program |                                 | 524,285 | 524,285 | 524,285 |
|                    | 1200500 Teen Diversion Programs | 524,285 | 524,285 | 524,285 |

**1201000 Court Innovations**

|                    |                           |         |         |         |
|--------------------|---------------------------|---------|---------|---------|
| Z12010 Non Program |                           | 306,696 | 308,766 | 311,043 |
|                    | 1201000 Court Innovations | 306,696 | 308,766 | 311,043 |

**1201010 County Alcohol and Other Drug Abuse**

|                    |   |        |        |        |
|--------------------|---|--------|--------|--------|
| Z12010 Non Program |   | 21,975 | 21,975 | 21,975 |
|                    | 1201010 County Alcohol and Other Drug Abuse | 21,975 | 21,975 | 21,975 |

**1201500 Court Technology - Administration**

|                    |   |           |           |           |
|--------------------|---|-----------|-----------|-----------|
| Z12015 Non Program |   | 2,910,240 | 2,912,310 | 2,914,587 |
|                    | 1201500 Court Technology - Administration | 2,910,240 | 2,912,310 | 2,914,587 |

**1201510 Court Technology - State Attorney**

|                    |   |        |        |        |
|--------------------|---|--------|--------|--------|
| Z12015 Non Program |   | 99,759 | 99,759 | 99,759 |
|                    | 1201510 Court Technology - State Attorney | 99,759 | 99,759 | 99,759 |

**1201520 Court Technology - Public Defender**

|                    |  |        |        |        |
|--------------------|--|--------|--------|--------|
| Z12015 Non Program |  | 73,689 | 73,689 | 73,689 |
|                    | 1201520 Court Technology - Public Defender | 73,689 | 73,689 | 73,689 |

**1201530 Court Technology - CJIS**

|                    |                                 |         |         |         |
|--------------------|---------------------------------|---------|---------|---------|
| Z12015 Non Program |                                 | 368,866 | 372,316 | 376,111 |
|                    | 1201530 Court Technology - CJIS | 368,866 | 372,316 | 376,111 |

**1201540 Court Technology - Guardian Ad Litem**

|                    |  |        |        |        |
|--------------------|--|--------|--------|--------|
| Z12015 Non Program |  | 14,452 | 10,852 | 10,852 |
|                    | 1201540 Court Technology - Guardian Ad Litem | 14,452 | 10,852 | 10,852 |

**1201550 Court Technology - Conflict Counsel**

|                    |   |        |        |        |
|--------------------|---|--------|--------|--------|
| Z12015 Non Program |   | 14,810 | 14,810 | 14,810 |
|                    | 1201550 Court Technology - Conflict Counsel | 14,810 | 14,810 | 14,810 |

**1202000 Court Costs**

|                    |                     |     |     |     |
|--------------------|---------------------|-----|-----|-----|
| Z12020 Non Program |                     | 300 | 300 | 300 |
|                    | 1202000 Court Costs | 300 | 300 | 300 |

**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 |                         | 202,334 | 202,334 | 202,334 |
|                    | 1202510 Public Defender | 202,334 | 202,334 | 202,334 |

**1202520 Medical Examiner**

|                    |                          |           |           |           |
|--------------------|--------------------------|-----------|-----------|-----------|
| Z12025 Non Program |                          | 1,250,000 | 1,250,000 | 1,250,000 |
|                    | 1202520 Medical Examiner | 1,250,000 | 1,250,000 | 1,250,000 |

**1203000 Court Grants**

|                    |                      |         |   |   |
|--------------------|----------------------|---------|---|---|
| Z12030 Non Program |                      | 587,937 | 0 | 0 |
|                    | 1203000 Court Grants | 587,937 | 0 | 0 |



FY 2011 Budget      FY 2012 Projected      FY 2013 Projected

**120 Judicial**

**1203500 Guardian Ad Litem**

|                    |                           |              |              |              |
|--------------------|---------------------------|--------------|--------------|--------------|
| Z12035 Non Program |                           | 9,819        | 9,819        | 9,819        |
|                    | 1203500 Guardian Ad Litem | <u>9,819</u> | <u>9,819</u> | <u>9,819</u> |

**1204000 Law Library West**

|                    |                          |                |                |                |
|--------------------|--------------------------|----------------|----------------|----------------|
| Z12040 Non Program |                          | 106,598        | 106,833        | 107,592        |
|                    | 1204000 Law Library West | <u>106,598</u> | <u>106,833</u> | <u>107,592</u> |

**1204010 Law Library East**

|                    |                          |                         |                         |                         |
|--------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| Z12040 Non Program |                          | 133,933                 | 133,933                 | 133,933                 |
|                    | 1204010 Law Library East | <u>133,933</u>          | <u>133,933</u>          | <u>133,933</u>          |
|                    | 120 Judicial             | <u><u>6,634,693</u></u> | <u><u>6,050,981</u></u> | <u><u>6,060,089</u></u> |



FY 2011 Budget FY 2012 Projected FY 2013 Projected

140 Development Services

1400000 Development Services Administration

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0001 Paving Assessments Accounting and Collections, DS0002 Support to Department/Divisions, DS0003 Administration, and a total for 1400000 Development Services Administration.

1400010 Planning & Growth Management

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0004 Long Range Planning - Comprehensive Plan and Land Use, DS0005 Long Range Planning - Special Plans, DS0006 Current Planning - Growth Management, DS0007 Intergovernmental Coordination and Special Projects, DS0008 Economic Development - Eco. Dev. Planning and Implementation, DS0009 Transportation Planning/Pasco County Metropolitan Planning Organization (MPO), Z14000 Non Program, and a total for 1400010 Planning & Growth Management.

1400020 Metropolitan Planning Organization (MPO)

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0009 Transportation Planning/Pasco County Metropolitan Planning Organization (MPO) and a total for 1400020 Metropolitan Planning Organization (MPO).

1400030 Zoning & Site Development

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0010 Master Planned Unit Developments, DS0011 Site Plan Review and Approval, DS0012 Other Zoning Actions, DS0013 Enforcement of Sign Ordinance, DS0014 Code Enforcement of Property Standards, DS0044 Information, DS0045 Application Review, and a total for 1400030 Zoning & Site Development.

1400500 Engineering Administration

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0038 Transportation Capital Improvements Program, DS0039 Engineering Services Administration, and a total for 1400500 Engineering Administration.

1400520 Traffic Operations

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0022 Signalization, Lighting Operations & Maintenance, DS0023 Signalization Capital Improvements Program and Signal Lighting Construction Inspection, DS0024 Program Maintenance Signing and Markings Design and Installation, DS0025 Crash Data Management System & Traffic Studies, DS0026 Traffic Calming, DS0027 Traffic Control Devices Requests/Investigation and Inspection and Maintenance of Traffic, and a total for 1400520 Traffic Operations.

1400530 Survey

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0031 Plat Review, DS0032 Streets and Addressing, DS0033 Survey and Right-of-Way Mapping, and a total for 1400530 Survey.



FY 2011 Budget FY 2012 Projected FY 2013 Projected

140 Development Services

1400540 Geographic Information Systems (GIS)

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0034 Base GIS Map Development and Maintenance, DS0035 On Demand GIS Mapping Special Projects, and a total for 1400540 Geographic Information Systems (GIS).

1400550 Real Estate

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0036 Vacation of Rights-of-Way and Easements, DS0037 Real Estate Acquisition & Management, DS0041 Right-of-Way Use Inspections/Driveway Determinations, and a total for 1400550 Real Estate.

1400570 Project Management

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0028 Transportation Capital Improvements, DS0029 Paving Assessment Program (PVAS) and Contract Management, DS0030 Annual Pavement Program Maintenance, DS0040 Site Development Inspections, DS0041 Right-of-Way Use Inspections/Driveway Determinations, DS0042 Bond Management and Administration, DS0043 Inspections for Transportation CIP, PVAS and Program Maintenance Road Projects, and a total for 1400570 Project Management.

1400580 Environmental Lands

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0015 Environmental Lands Acquisition, DS0016 Environmental Lands Management, Maintenance, and Education, DS0017 Environmental Plans Review, and a total for 1400580 Environmental Lands.

1401000 Building Construction Services Administration

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0044 Information, DS0045 Application Review, DS0046 Inspection, DS0047 Enforcement, DS0048 Condemnation, and a total for 1401000 Building Construction Services Administration.

1401010 Building Inspections

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0044 Information, DS0045 Application Review, DS0046 Inspection, DS0047 Enforcement, DS0048 Condemnation, and a total for 1401010 Building Inspections.

1401020 Central Permitting

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0044 Information, DS0045 Application Review, and a total for 1401020 Central Permitting.



|   | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|---|-------------------|----------------------|----------------------|
| <b>140 Development Services</b>   |                   |                      |                      |
| <b><u>1401500 Road &amp; Bridge</u></b>                                   |                   |                      |                      |
| DS0049 Right of Way Maintenance   | 1,985,971         | 2,007,361            | 2,030,890            |
| DS0050 Grading and Shoulder Maintenance                                   | 1,456,007         | 1,464,977            | 1,474,844            |
| DS0051 Traffic Maintenance  | 613,489           | 621,769              | 630,877              |
| DS0052 Contracts Administration   | 466,623           | 451,859              | 461,726              |
| DS0053 Pavement Management  | 1,918,915         | 1,936,511            | 1,953,968            |
| DS0054 Landscape and Bridge Maintenance                                   | 384,028           | 390,238              | 397,069              |
| 1401500 Road & Bridge   | 6,825,032         | 6,872,714            | 6,949,373            |
| <b><u>1401600 Stormwater Management</u></b>                               |                   |                      |                      |
| DS0018 Utility and Project Management                                     | 1,608,863         | 1,630,512            | 1,641,555            |
| DS0019 Customer Service   | 281,795           | 285,337              | 287,417              |
| DS0020 National Pollutant Discharge Elimination System (NPDES) Compliance | 2,341,112         | 2,378,997            | 2,385,198            |
| DS0021 Operation and Maintenance  | 5,023,093         | 5,056,955            | 5,080,135            |
| 1401600 Stormwater Management   | 9,254,862         | 9,351,801            | 9,394,305            |
| <b><u>1402000 Quail Hollow Municipal Service Benefit Unit</u></b>         |                   |                      |                      |
| Z14020 Non Program  | 71,378            | 71,378               | 71,378               |
| 1402000 Quail Hollow Municipal Service Benefit Unit                       | 71,378            | 71,378               | 71,378               |
| 140 Development Services  | 33,052,533        | 33,319,411           | 33,595,543           |



FY 2011 Budget FY 2012 Projected FY 2013 Projected

160 Public Services

1600000 Public Services Administration

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include PS0001 Public Services Administration and 1600000 Public Services Administration.

1600500 Community Services Administration

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include PS0002 Administrative Programs & Fiscal Services and 1600500 Community Services Administration.

1600510 Human Services

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include PS0011 Health Care Responsibility Act/Medicaid, PS0012 Indigent Burial Services, PS0013 Homeless Prevention Services - Grants, FEMA, APRP, EHEAP, ESG, PS0014 Limited Medical Services, Z16005 Non Program, and 1600510 Human Services.

1600520 Veterans Services

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include PS0020 Advocacy for Veterans and their Families through Claims Submittals and 1600520 Veterans Services.

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

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include PS0021 Medical Evidence Collection/Rape Exams and 1600530 Sexual Assault Victim Examinations (S.A.V.E.).

1600540 Animal Services

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include PS0017 Sheltering Services, PS0018 Field Services, PS0019 Education Services, Z16005 Non Program, and 1600540 Animal Services.

1600545 Animal Services Education

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include PS0019 Education Services and 1600545 Animal Services Education.

1600550 Public Transportation

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include PS0015 Transit Service, PS0016 Paratransit Service (Door-to-Door Transportation), and 1600550 Public Transportation.

1600560 Elderly Nutrition

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include PS0003 Congregate Meals, PS0004 Home Delivery Services, and 1600560 Elderly Nutrition.

1600570 Cooperative Extension

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include PS0005 Family and Consumer Sciences, PS0006 4-H and Youth Development, PS0007 Horticulture, PS0008 Florida Yards and Neighborhoods (FYN)/Builder-Developer/SWFWMD, PS0009 FYN Homeowners/Tampa Bay Water, PS0010 Multi County Agents (Agriculture/Livestock, Citrus, Small Farms, and Environments Issues), and 1600570 Cooperative Extension.



FY 2011 Budget FY 2012 Projected FY 2013 Projected

160 Public Services

1601000 Emergency Services

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include PS0022 Administrative Operations, PS0023 Management of the Majority of Department Inventory, PS0024 On-going Internal Training, PS0025 Fire Safety Inspections, PS0026 Fire Investigations, PS0027 First Response for Fire Suppression and Hazard Mitigation, PS0028 First Response for Emergency and Non Emergency Medical Services, and 1601000 Emergency Services total.

1601010 Ambulance Billing

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include PS0034 Medical Billing Services and 1601010 Ambulance Billing total.

1601020 Rescue

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include PS0022 Administrative Operations, PS0023 Management of the Majority of Department Inventory, PS0024 On-going Internal Training, PS0027 First Response for Fire Suppression and Hazard Mitigation, PS0028 First Response for Emergency and Non Emergency Medical Services, and 1601020 Rescue total.

1601030 Combat

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include PS0022 Administrative Operations, PS0024 On-going Internal Training, PS0026 Fire Investigations, PS0027 First Response for Fire Suppression and Hazard Mitigation, PS0028 First Response for Emergency and Non Emergency Medical Services, and 1601030 Combat total.

1601040 Emergency Communications

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include PS0029 911 Systems Maintenance, PS0030 911 Network Management, PS0031 Master Street Addressing Guide Database Maintenance, PS0032 Process 911 Calls, PS0033 Provide Dispatch of Fire Rescue Units, and 1601040 Emergency Communications total.



Pasco County

Program Expenditure Budget Summary Report grouped by Business Center, DivisionCode

FY 2011 Budget FY 2012 Projected FY 2013 Projected

160 Public Services

1601500 Parks & Recreation

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Summer Day Camp, Special Events, Youth Sports, Recreation Programs, etc.

1601510 Florida Boating & Improvement

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Non Program, Florida Boating & Improvement.

1601520 Park Development Trust Fund

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Non Program, Park Development Trust Fund.

1601530 Williamsburg West Municipal Service Taxing Unit

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Non Program, Williamsburg West Municipal Service Taxing Unit.

1602000 Libraries

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Circulation of Library Materials, Technology and Virtual Services, etc.

1602500 Facilities

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Utilities Management, Leasing, Grant Administration, Contracted Services, Building Maintenance, Construction Management, Capital Maintenance Projects, Non Program, Facilities, Public Services.



FY 2011 Budget FY 2012 Projected FY 2013 Projected

170 Utilities/Solid Waste

1700000 Utilities Administration

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Row 1: UT0001 Administration 391,088 394,538 398,333. Row 2: 1700000 Utilities Administration 391,088 394,538 398,333

1700010 Utilities Construction & Contract Management

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include UT0005 Water/Reuse Systems Operations, UT0010 Planning and Service Commitment, UT0011 Asset Management, UT0012 Project Delivery and Contracts Management, UT0013 Public Water Supply Protection and Management, and 1700010 Utilities Construction & Contract Management.

1700030 Water Operations and Maintenance

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include UT0005 Water/Reuse Systems Operations, UT0006 Wastewater Systems Operations, UT0008 Field Services and Maintenance, UT0009 Instrumentation Control and Information System, and 1700030 Water Operations and Maintenance.

1700040 Environmental Laboratory

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Row 1: UT0004 Environmental Services 937,072 946,042 955,909. Row 2: 1700040 Environmental Laboratory 937,072 946,042 955,909

1700050 Sewer Ops/Maint/Grease & Sludge Facilities

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include UT0004 Environmental Services, UT0006 Wastewater Systems Operations, UT0007 Mechanical/Electrical Systems Maintenance, UT0008 Field Services and Maintenance, UT0009 Instrumentation Control and Information System, and 1700050 Sewer Ops/Maint/Grease & Sludge Facilities.

1700070 Reclaimed Water

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Row 1: UT0005 Water/Reuse Systems Operations 1,420,863 1,430,040 1,440,135. Row 2: 1700070 Reclaimed Water 1,420,863 1,430,040 1,440,135

1700080 Water and Wastewater Infrastructure Repairs

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Row 1: Z17000 Non Program 1,108,000 1,108,000 1,108,000. Row 2: 1700080 Water and Wastewater Infrastructure Repairs 1,108,000 1,108,000 1,108,000

1700090 Customer Service

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include UT0014 Meter Reading and Service Order Management, UT0015 Account Management, UT0016 Customer Affairs, and 1700090 Customer Service.

1700095 Fiscal Services

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include UT0002 Administrative Support, UT0003 Fiscal Management, and 1700095 Fiscal Services.

1700110 Water and Sewer - Other

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include UT0005 Water/Reuse Systems Operations, Z17000 Non Program, and 1700110 Water and Sewer - Other.



|   | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|---|-------------------|----------------------|----------------------|
| <b>170 Utilities/Solid Waste</b>                              |                   |                      |                      |
| <b><u>1700120 Water and Sewer - Debt Service</u></b>          |                   |                      |                      |
| Z17000 Non Program  | 179,000           | 0                    | 0                    |
| 1700120 Water and Sewer - Debt Service                        | 179,000           | 0                    | 0                    |
| <b><u>1700130 Water and Sewer - Maintenance Materials</u></b> |                   |                      |                      |
| UT0002 Administrative Support                                 | 109,100           | 111,170              | 113,447              |
| UT0003 Fiscal Management                                      | 72,025            | 73,060               | 74,198               |
| 1700130 Water and Sewer - Maintenance Materials               | 181,125           | 184,230              | 187,645              |
| <b><u>1700500 Solid Waste/Resource Recovery</u></b>           |                   |                      |                      |
| UT0002 Administrative Support                                 | 49,595            | 50,285               | 51,044               |
| UT0003 Fiscal Management                                      | 81,735            | 82,598               | 83,547               |
| UT0004 Environmental Services                                 | 588,301           | 591,337              | 594,675              |
| UT0015 Account Management                                     | 167,429           | 169,499              | 171,776              |
| UT0017 Source Reduction and Recycling                         | 1,453,532         | 1,458,500            | 1,463,965            |
| UT0018 Collection and Transfer                                | 1,728,842         | 1,736,846            | 1,745,651            |
| UT0019 Disposal   | 8,370,192         | 8,384,648            | 8,400,549            |
| 1700500 Solid Waste/Resource Recovery                         | 12,439,627        | 12,473,713           | 12,511,206           |
| <b><u>1700520 Resource Recovery Plant Operations</u></b>      |                   |                      |                      |
| UT0019 Disposal   | 15,824,893        | 15,824,893           | 15,824,893           |
| 1700520 Resource Recovery Plant Operations                    | 15,824,893        | 15,824,893           | 15,824,893           |
| <b><u>1701000 Street Lighting</u></b>                         |                   |                      |                      |
| UT0015 Account Management                                     | 3,346,657         | 3,346,657            | 3,346,657            |
| Z17010 Non Program  | 719,011           | 719,011              | 719,011              |
| 1701000 Street Lighting                                       | 4,065,668         | 4,065,668            | 4,065,668            |
| 170 Utilities/Solid Waste                                     | 125,447,754       | 125,568,214          | 125,897,620          |

**180 Reserves**

|  |             |             |             |
|--|-------------|-------------|-------------|
| <b><u>1800000 Refund of Prior Year Revenue</u></b> |             |             |             |
| Z18000 Non Program                                 | 57,500      | 57,500      | 57,500      |
| 1800000 Refund of Prior Year Revenue               | 57,500      | 57,500      | 57,500      |
| <b><u>1800010 Reserves</u></b>                     |             |             |             |
| Z17000 Non Program                                 | 33,435,807  | 15,169,836  | 15,169,836  |
| Z18000 Non Program                                 | 100,302,325 | 98,695,578  | 98,656,156  |
| 1800010 Reserves                                   | 133,738,132 | 113,865,414 | 113,825,992 |
| 180 Reserves                                       | 133,795,632 | 113,922,914 | 113,883,492 |



FY 2011 Budget      FY 2012 Projected      FY 2013 Projected

**200 Debt Service**

**2000000 Debt Service**

|                      |                          |                          |                          |
|----------------------|--------------------------|--------------------------|--------------------------|
| Z17000 Non Program   | 13,467,428               | 13,467,428               | 13,467,428               |
| Z20000 Non Program   | 2,957,589                | 2,971,634                | 2,983,037                |
| Z20003 Non Program   | 4,816,940                | 4,815,997                | 4,127,800                |
| Z20005 Non Program   | 4,504,932                | 4,522,287                | 4,541,431                |
| Z20006 Non Program   | 2,212,729                | 2,214,139                | 2,215,297                |
| Z20007 Non Program   | 9,119,973                | 9,119,973                | 9,119,973                |
| 2000000 Debt Service | <u>37,079,591</u>        | <u>37,111,458</u>        | <u>36,454,966</u>        |
| 200 Debt Service     | <u><u>37,079,591</u></u> | <u><u>37,111,458</u></u> | <u><u>36,454,966</u></u> |



FY 2011 Budget FY 2012 Projected FY 2013 Projected

300 Capital

3000000 Community Services - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30000 Non Program, and 3000000 Community Services - Capital.

3000010 Constitutional Officers - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program and 3000010 Constitutional Officers - Capital.

3000020 Development Services - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30000 Non Program, and 3000020 Development Services - Capital.

3000030 Emergency Services - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30000 Non Program, and 3000030 Emergency Services - Capital.

3000040 General Government - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30000 Non Program, and 3000040 General Government - Capital.

3000050 Legislative/Administrative - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, LA0024 Community Development Block Grant - Agency Projects, Z30000 Non Program, and 3000050 Legislative/Administrative - Capital.

3000060 Libraries - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z30000 Non Program and 3000060 Libraries - Capital.

3000070 Parks & Recreation - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30000 Non Program, and 3000070 Parks & Recreation - Capital.

3000090 Reserves - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30015 Non Program, and 3000090 Reserves - Capital.

3000100 School Board Impact Fees - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z30000 Non Program and 3000100 School Board Impact Fees - Capital.

3000500 Penny for Pasco - Transportation

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30005 Non Program, and 3000500 Penny for Pasco - Transportation.



Pasco County

Program Expenditure Budget Summary Report grouped by Business Center, DivisionCode

FY 2011 Budget FY 2012 Projected FY 2013 Projected

300 Capital

3000510 Penny for Pasco - Environmental Lands

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30005 Non Program, and 3000510 Penny for Pasco - Environmental Lands.

3000520 Penny for Pasco - Public Safety

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30005 Non Program, and 3000520 Penny for Pasco - Public Safety.

3000530 Penny for Pasco - Contingency

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z30005 Non Program and 3000530 Penny for Pasco - Contingency.

3001000 Road Improvements

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30010 Non Program, and 3001000 Road Improvements.

3001020 Paving Assessments

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30010 Non Program, and 3001020 Paving Assessments.

3001090 Reserves

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30000 Non Program, and 3001090 Reserves.

3001500 Sewer Projects

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program and 3001500 Sewer Projects.

3001520 Water Projects

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30015 Non Program, and 3001520 Water Projects.

3001530 Solid Waste/Resource Recovery Projects

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z30015 Non Program and 3001530 Solid Waste/Resource Recovery Projects.

3001540 Water and Sewer - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30015 Non Program, 3001540 Water and Sewer - Capital, and 300 Capital.



FY 2011 Budget      FY 2012 Projected      FY 2013 Projected

**800 Countywide Expenditures**

**8000000 Intergovernmental Services**

|                                    |            |            |            |
|------------------------------------|------------|------------|------------|
| Z80000 Non Program                 | 11,740,958 | 11,740,958 | 11,740,958 |
| 8000000 Intergovernmental Services | 11,740,958 | 11,740,958 | 11,740,958 |

**8000050 Interfund Transfers**

|                             |            |            |            |
|-----------------------------|------------|------------|------------|
| Z80005 Non Program          | 19,332,222 | 19,246,638 | 18,560,272 |
| 8000050 Interfund Transfers | 19,332,222 | 19,246,638 | 18,560,272 |
| 800 Countywide Expenditures | 31,073,180 | 30,987,596 | 30,301,230 |

|                     |                      |                    |                    |
|---------------------|----------------------|--------------------|--------------------|
| <b>Report Total</b> | <b>1,080,155,384</b> | <b>783,629,731</b> | <b>717,949,855</b> |
|---------------------|----------------------|--------------------|--------------------|



Pasco County

Program Revenue Budget Summary Report grouped by Business Center, DivisionCode

FY 2011 Budget FY 2012 Projected FY 2013 Projected

100 Legislative/Administrative

1001000 County Administration

Table with 3 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include LA0004 Bingo Licensing and 1001000 County Administration.

1002000 Tourist Development

Table with 3 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include LA0010 Government TV, LA0011 Tourism Administration, LA0013 Tourism Promotion, Z10020 Non Program, and 1002000 Tourist Development.

1004400 Community Development

Table with 3 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include LA0020 Direct Homebuyer Assistance, LA0021 Owner-Occupied Housing Rehabilitation, LA0022 Foreclosure Prevention, LA0023 Rental Development, LA0024 Community Development Block Grant - Agency Projects, LA0025 Community Development Block Grant - Neighborhood Projects, LA0026 Community Development Block Grant - Slum & Blight Program, LA0027 Pasco Opportunity Program - Housing Agencies, LA0028 Pasco Opportunity Program - Habitat for Humanity, LA0029 Homeless Programs, Z10035 Non Program, and 1004400 Community Development.

1004500 Misdemeanor Probation

Table with 3 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include LA0030 Probation Services and Case Management and 1004500 Misdemeanor Probation.

1005000 Information Technology

Table with 3 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include LA0033 Network Services Operations and Maintenance, LA0034 Computing Services Operations & Maintenance, and 1005000 Information Technology.

1006510 Central Stores

Table with 3 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include LA0047 Central Stores Warehousing, LA0050 Mail Room, and 1006510 Central Stores.

1007000 Fleet Management

Table with 3 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include LA0051 Fuel Acquisition and Distribution and 1007000 Fleet Management.



|   | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|---|-------------------|----------------------|----------------------|
| <b>100 Legislative/Administrative</b>   |                   |                      |                      |
| <b><u>1007510 Emergency Management</u></b>  |                   |                      |                      |
| LA0060 Administration, Finance and Contracts  | 115,749           | 115,749              | 115,749              |
| LA0061 Crisis Communication, Warning, Public Education, and Information                           | 80,413            | 80,413               | 80,413               |
| LA0062 Training & Exercise  | 90,036            | 90,036               | 90,036               |
| LA0063 Resource Management & Logistics  | 35,970            | 35,970               | 35,970               |
| LA0064 Planning   | 80,961            | 80,961               | 80,961               |
| LA0065 Facilities   | 14,017            | 14,017               | 14,017               |
| LA0066 Hazard Mitigation  | 17,497            | 17,497               | 17,497               |
| LA0067 Hazard Identification, Risk Assessment, Asset Inventory Analysis, and Consequence Analysis | 25,707            | 25,707               | 25,707               |
| LA0068 Prevention & Security  | 14,837            | 14,837               | 14,837               |
| LA0069 Laws & Authorities   | 14,816            | 14,816               | 14,816               |
| LA0070 Incident Management  | 81,870            | 81,870               | 81,870               |
| 1007510 Emergency Management  | 571,874           | 571,874              | 571,874              |
| 100 Legislative/Administrative  | 43,211,113        | 31,676,946           | 32,072,009           |
| <b><u>110 Constitutional Officers</u></b>   |                   |                      |                      |
| <b><u>1180000 Sheriff</u></b>   |                   |                      |                      |
| Z11800 Non Program  | 1,000,570         | 1,000,570            | 1,000,570            |
| 1180000 Sheriff   | 1,000,570         | 1,000,570            | 1,000,570            |
| <b><u>1180010 Sheriff Grants</u></b>  |                   |                      |                      |
| Z11800 Non Program  | 409,767           | 0                    | 0                    |
| 1180010 Sheriff Grants  | 409,767           | 0                    | 0                    |
| <b><u>1199010 Sheriff/BCC</u></b>   |                   |                      |                      |
| Z11990 Non Program  | 173,324           | 173,324              | 173,324              |
| 1199010 Sheriff/BCC   | 173,324           | 173,324              | 173,324              |
| 110 Constitutional Officers   | 1,583,661         | 1,173,894            | 1,173,894            |



Pasco County

Program Revenue Budget Summary Report grouped by Business Center, DivisionCode

FY 2011 Budget FY 2012 Projected FY 2013 Projected

120 Judicial

1200500 Teen Diversion Programs

Table with 3 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z12005 Non Program and 1200500 Teen Diversion Programs.

1201000 Court Innovations

Table with 3 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z12010 Non Program and 1201000 Court Innovations.

1201010 County Alcohol and Other Drug Abuse

Table with 3 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z12010 Non Program and 1201010 County Alcohol and Other Drug Abuse.

1202520 Medical Examiner

Table with 3 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z12025 Non Program and 1202520 Medical Examiner.

1203000 Court Grants

Table with 3 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z12030 Non Program and 1203000 Court Grants.

1204000 Law Library West

Table with 3 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z12040 Non Program and 1204000 Law Library West.

1204010 Law Library East

Table with 3 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z12040 Non Program and 1204010 Law Library East.

120 Judicial

Summary row for 120 Judicial with values: 1,687,430, 1,099,708, 1,100,467.



FY 2011 Budget FY 2012 Projected FY 2013 Projected

140 Development Services

1400010 Planning & Growth Management

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0004 Long Range Planning - Comprehensive Plan and Land Use, DS0005 Long Range Planning - Special Plans, DS0006 Current Planning - Growth Management, DS0009 Transportation Planning/Pasco County Metropolitan Planning Organization (MPO), and 1400010 Planning & Growth Management.

1400020 Metropolitan Planning Organization (MPO)

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0009 Transportation Planning/Pasco County Metropolitan Planning Organization (MPO) and 1400020 Metropolitan Planning Organization (MPO).

1400030 Zoning & Site Development

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0010 Master Planned Unit Developments, DS0011 Site Plan Review and Approval, DS0012 Other Zoning Actions, DS0013 Enforcement of Sign Ordinance, DS0014 Code Enforcement of Property Standards, DS0044 Information, DS0045 Application Review, and 1400030 Zoning & Site Development.

1400520 Traffic Operations

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0022 Signalization, Lighting Operations & Maintenance, DS0023 Signalization Capital Improvements Program and Signal Lighting Construction Inspection, and 1400520 Traffic Operations.

1400530 Survey

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0031 Plat Review, DS0032 Streets and Addressing, DS0033 Survey and Right-of-Way Mapping, and 1400530 Survey.

1400540 Geographic Information Systems (GIS)

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0035 On Demand GIS Mapping Special Projects and 1400540 Geographic Information Systems (GIS).

1400550 Real Estate

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0032 Streets and Addressing and 1400550 Real Estate.

1400570 Project Management

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0040 Site Development Inspections, DS0041 Right-of-Way Use Inspections/Driveway Determinations, and 1400570 Project Management.

1401000 Building Construction Services Administration

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include DS0045 Application Review, DS0047 Enforcement, and 1401000 Building Construction Services Administration.



|   | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|---|-------------------|----------------------|----------------------|
| <b>140 Development Services</b>   |                   |                      |                      |
| <b><u>1401010 Building Inspections</u></b>                                |                   |                      |                      |
| DS0045 Application Review   | 384,750           | 384,750              | 384,750              |
| DS0046 Inspection   | 679,963           | 679,963              | 679,963              |
| DS0047 Enforcement  | 123,500           | 123,500              | 123,500              |
| 1401010 Building Inspections  | 1,188,213         | 1,188,213            | 1,188,213            |
| <b><u>1401020 Central Permitting</u></b>                                  |                   |                      |                      |
| DS0045 Application Review   | 715,160           | 715,160              | 715,160              |
| DS0046 Inspection   | 2,455,037         | 2,455,037            | 2,455,037            |
| DS0047 Enforcement  | 40,947            | 40,947               | 40,947               |
| 1401020 Central Permitting  | 3,211,144         | 3,211,144            | 3,211,144            |
| <b><u>1401600 Stormwater Management</u></b>                               |                   |                      |                      |
| DS0018 Utility and Project Management                                     | 10,706            | 10,706               | 10,706               |
| DS0019 Customer Service   | 1,689             | 1,689                | 1,689                |
| DS0020 National Pollutant Discharge Elimination System (NPDES) Compliance | 16,159            | 16,159               | 16,159               |
| DS0021 Operation and Maintenance  | 35,671            | 35,671               | 35,671               |
| Z14016 Non Program  | 9,190,637         | 9,190,637            | 9,190,637            |
| 1401600 Stormwater Management   | 9,254,862         | 9,254,862            | 9,254,862            |
| <b><u>1402000 Quail Hollow Municipal Service Benefit Unit</u></b>         |                   |                      |                      |
| Z14020 Non Program  | 71,378            | 71,378               | 71,378               |
| 1402000 Quail Hollow Municipal Service Benefit Unit                       | 71,378            | 71,378               | 71,378               |
| 140 Development Services  | 15,896,450        | 15,896,450           | 15,896,450           |



FY 2011 Budget      FY 2012 Projected      FY 2013 Projected

**160 Public Services**

**1600510 Human Services**

|  |                |                |                |
|--|----------------|----------------|----------------|
| PS0011 Health Care Responsibility Act/Medicaid                       | 76,000         | 76,000         | 76,000         |
| PS0013 Homeless Prevention Services - Grants, FEMA, APRP, EHEAP, ESG | 102,000        | 102,000        | 102,000        |
| PS0017 Sheltering Services   | 115,093        | 115,093        | 115,093        |
| 1600510 Human Services   | <u>293,093</u> | <u>293,093</u> | <u>293,093</u> |

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

|   |               |               |               |
|---|---------------|---------------|---------------|
| PS0021 Medical Evidence Collection/Rape Exams         | 38,000        | 38,000        | 38,000        |
| 1600530 Sexual Assault Victim Examinations (S.A.V.E.) | <u>38,000</u> | <u>38,000</u> | <u>38,000</u> |

**1600540 Animal Services**

|                            |                |                |                |
|----------------------------|----------------|----------------|----------------|
| PS0017 Sheltering Services | 236,825        | 236,825        | 236,825        |
| PS0018 Field Services      | 662,768        | 662,768        | 662,768        |
| 1600540 Animal Services    | <u>899,593</u> | <u>899,593</u> | <u>899,593</u> |

**1600545 Animal Services Education**

|                                   |               |               |               |
|-----------------------------------|---------------|---------------|---------------|
| PS0019 Education Services         | 71,250        | 71,250        | 71,250        |
| 1600545 Animal Services Education | <u>71,250</u> | <u>71,250</u> | <u>71,250</u> |

**1600550 Public Transportation**

|  |                  |                  |                  |
|--|------------------|------------------|------------------|
| PS0015 Transit Service                                   | 5,491,092        | 5,185,363        | 5,185,363        |
| PS0016 Paratransit Service (Door-to-Door Transportation) | 90,188           | 90,188           | 90,188           |
| 1600550 Public Transportation                            | <u>5,581,280</u> | <u>5,275,551</u> | <u>5,275,551</u> |

**1600560 Elderly Nutrition**

|                               |                  |                  |                  |
|-------------------------------|------------------|------------------|------------------|
| PS0003 Congregate Meals       | 451,889          | 451,889          | 451,889          |
| PS0004 Home Delivery Services | 866,585          | 866,585          | 866,585          |
| 1600560 Elderly Nutrition     | <u>1,318,474</u> | <u>1,318,474</u> | <u>1,318,474</u> |

**1600570 Cooperative Extension**

|  |                |                |                |
|--|----------------|----------------|----------------|
| PS0008 Florida Yards and Neighborhoods (FYN)/Builder-Developer/SWFWMMD | 53,519         | 53,519         | 53,519         |
| PS0009 FYN Homeowners/Tampa Bay Water                                  | 58,188         | 58,188         | 58,188         |
| 1600570 Cooperative Extension  | <u>111,707</u> | <u>111,707</u> | <u>111,707</u> |

**1601000 Emergency Services**

|                                |                |                |                |
|--------------------------------|----------------|----------------|----------------|
| PS0025 Fire Safety Inspections | 142,500        | 142,500        | 142,500        |
| 1601000 Emergency Services     | <u>142,500</u> | <u>142,500</u> | <u>142,500</u> |

**1601020 Rescue**

|  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| PS0028 First Response for Emergency and Non Emergency Medical Services | 11,704,878        | 11,704,878        | 11,704,878        |
| 1601020 Rescue   | <u>11,704,878</u> | <u>11,704,878</u> | <u>11,704,878</u> |

**1601030 Combat**

|  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| PS0027 First Response for Fire Suppression and Hazard Mitigation | 28,602,246        | 25,461,411        | 25,461,411        |
| Z16010 Non Program   | 44,441            | 0                 | 0                 |
| 1601030 Combat   | <u>28,646,687</u> | <u>25,461,411</u> | <u>25,461,411</u> |

**1601040 Emergency Communications**

|                                  |                  |                  |                  |
|----------------------------------|------------------|------------------|------------------|
| PS0029 911 Systems Maintenance   | 1,154,250        | 1,154,250        | 1,154,250        |
| PS0032 Process 911 Calls         | 1,168,500        | 1,168,500        | 1,168,500        |
| Z16010 Non Program               | 3,203,703        | 3,203,703        | 3,203,703        |
| 1601040 Emergency Communications | <u>5,526,453</u> | <u>5,526,453</u> | <u>5,526,453</u> |



FY 2011 Budget      FY 2012 Projected      FY 2013 Projected

**160 Public Services**

**1601500 Parks & Recreation**

|   |           |           |           |
|---|-----------|-----------|-----------|
| PS0035 Summer Day Camp                  | 134,900   | 134,900   | 134,900   |
| PS0036 Special Events                   | 98,629    | 98,629    | 98,629    |
| PS0037 Co-sponsored Youth Sports        | 277,400   | 277,400   | 277,400   |
| PS0039 Recreation Programs              | 1,906     | 1,906     | 1,906     |
| PS0042 Co-Sponsored Recreation Programs | 204,250   | 204,250   | 204,250   |
| PS0044 Aquatics Recreation              | 58,696    | 58,696    | 58,696    |
| PS0047 General Park Operations          | 1,018,370 | 1,018,370 | 1,018,370 |
| 1601500 Parks & Recreation              | 1,794,151 | 1,794,151 | 1,794,151 |

**1601510 Florida Boating & Improvement**

|                                       |        |        |        |
|---------------------------------------|--------|--------|--------|
| Z16015 Non Program                    | 92,049 | 92,049 | 92,049 |
| 1601510 Florida Boating & Improvement | 92,049 | 92,049 | 92,049 |

**1601520 Park Development Trust Fund**

|                                     |        |        |        |
|-------------------------------------|--------|--------|--------|
| Z16015 Non Program                  | 63,971 | 63,971 | 63,971 |
| 1601520 Park Development Trust Fund | 63,971 | 63,971 | 63,971 |

**1601530 Williamsburg West Municipal Service Taxing Unit**

|   |        |        |        |
|---|--------|--------|--------|
| Z16015 Non Program                                      | 40,587 | 40,587 | 40,587 |
| 1601530 Williamsburg West Municipal Service Taxing Unit | 40,587 | 40,587 | 40,587 |

**1602000 Libraries**

|  |         |         |         |
|--|---------|---------|---------|
| PS0049 Circulation of Library Materials    | 188,164 | 188,164 | 188,164 |
| PS0050 Technology and Virtual Services     | 98,533  | 98,533  | 98,533  |
| PS0051 Reference and Information Services  | 22,342  | 22,342  | 22,342  |
| PS0052 Community Education and Activities  | 22,342  | 22,342  | 22,342  |
| PS0053 Electronic Government Services      | 17,519  | 17,519  | 17,519  |
| PS0054 Governmental Cooperative Activities | 17,873  | 17,873  | 17,873  |
| PS0055 LEAP Initiative Support             | 4,468   | 4,468   | 4,468   |
| 1602000 Libraries                          | 371,240 | 371,240 | 371,240 |

**1602500 Facilities**

|                     |            |            |            |
|---------------------|------------|------------|------------|
| Unaligned Program   | 3,409,900  | 595,000    | 565,000    |
| PS0057 Leasing      | 113,229    | 113,229    | 113,229    |
| 1602500 Facilities  | 3,523,129  | 708,229    | 678,229    |
| 160 Public Services | 60,219,042 | 53,913,137 | 53,883,137 |



FY 2011 Budget FY 2012 Projected FY 2013 Projected

170 Utilities/Solid Waste

1700000 Utilities Administration

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Row 1: UT0001 Administration 4,947,759. Row 2: 1700000 Utilities Administration 4,947,759.

1700010 Utilities Construction & Contract Management

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include UT0010 Planning and Service Commitment (2,846,207), UT0011 Asset Management (2,849,966), UT0012 Project Delivery and Contracts Management (1,442,470), UT0013 Public Water Supply Protection and Management (2,844,271), and 1700010 Utilities Construction & Contract Management (9,982,915).

1700030 Water Operations and Maintenance

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include UT0005 Water/Reuse Systems Operations (3,079,519), UT0007 Mechanical/Electrical Systems Maintenance (27,532), UT0008 Field Services and Maintenance (6,454,413), UT0009 Instrumentation Control and Information System (782,359), and 1700030 Water Operations and Maintenance (10,343,822).

1700040 Environmental Laboratory

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Row 1: UT0004 Environmental Services 1,607,248. Row 2: 1700040 Environmental Laboratory 1,607,248.

1700050 Sewer Ops/Maint/Grease & Sludge Facilities

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include UT0004 Environmental Services (1,368,411), UT0006 Wastewater Systems Operations (4,706,048), UT0007 Mechanical/Electrical Systems Maintenance (4,772,749), UT0008 Field Services and Maintenance (5,468,844), UT0009 Instrumentation Control and Information System (4,294,557), UT0012 Project Delivery and Contracts Management (1,408,275), and 1700050 Sewer Ops/Maint/Grease & Sludge Facilities (22,018,883).

1700070 Reclaimed Water

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include UT0005 Water/Reuse Systems Operations (7,554,435), UT0007 Mechanical/Electrical Systems Maintenance (27,484), UT0008 Field Services and Maintenance (530,598), UT0009 Instrumentation Control and Information System (424,559), and 1700070 Reclaimed Water (8,537,076).

1700090 Customer Service

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include UT0002 Administrative Support (3,335,352), UT0003 Fiscal Management (4,598,497), UT0009 Instrumentation Control and Information System (180,953), UT0014 Meter Reading and Service Order Management (4,587,219), UT0015 Account Management (4,644,210), UT0016 Customer Affairs (4,587,219), and 1700090 Customer Service (21,933,449).

1700120 Water and Sewer - Debt Service

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Row 1: Z17000 Non Program 179,000. Row 2: 1700120 Water and Sewer - Debt Service 179,000.

1700130 Water and Sewer - Maintenance Materials

Table with 4 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Row 1: UT0002 Administrative Support 1,253,120. Row 2: 1700130 Water and Sewer - Maintenance Materials 1,253,120.



|  | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--|-------------------|----------------------|----------------------|
| <b>170 Utilities/Solid Waste</b>                         |                   |                      |                      |
| <b><u>1700500 Solid Waste/Resource Recovery</u></b>      |                   |                      |                      |
| UT0003 Fiscal Management                                 | 12,711,848        | 12,711,848           | 12,711,848           |
| UT0004 Environmental Services                            | 6,583,656         | 6,583,656            | 6,583,656            |
| UT0015 Account Management                                | 25,834,863        | 25,834,863           | 25,834,863           |
| UT0017 Source Reduction and Recycling                    | 6,508,118         | 6,508,118            | 6,508,118            |
| UT0018 Collection and Transfer                           | 12,708,117        | 12,708,117           | 12,708,117           |
| UT0019 Disposal  | 20,479,041        | 20,479,041           | 20,479,041           |
| 1700500 Solid Waste/Resource Recovery                    | 84,825,642        | 84,825,642           | 84,825,642           |
| <b><u>1700520 Resource Recovery Plant Operations</u></b> |                   |                      |                      |
| UT0019 Disposal  | 19,675,560        | 19,675,560           | 19,675,560           |
| 1700520 Resource Recovery Plant Operations               | 19,675,560        | 19,675,560           | 19,675,560           |
| <b><u>1701000 Street Lighting</u></b>                    |                   |                      |                      |
| UT0015 Account Management                                | 4,065,668         | 4,065,668            | 4,065,668            |
| 1701000 Street Lighting                                  | 4,065,668         | 4,065,668            | 4,065,668            |
| 170 Utilities/Solid Waste                                | 189,370,142       | 189,191,142          | 189,191,142          |
| <b>180 Reserves</b>                                      |                   |                      |                      |
| <b><u>1004030 SHIP</u></b>                               |                   |                      |                      |
| LA0020 Direct Homebuyer Assistance                       | 154,000           | 154,000              | 154,000              |
| LA0021 Owner-Occupied Housing Rehabilitation             | 154,000           | 154,000              | 154,000              |
| LA0022 Foreclosure Prevention                            | 154,000           | 154,000              | 154,000              |
| LA0027 Pasco Opportunity Program - Housing Agencies      | 154,000           | 154,000              | 154,000              |
| LA0028 Pasco Opportunity Program - Habitat for Humanity  | 154,000           | 154,000              | 154,000              |
| 1004030 SHIP   | 770,000           | 770,000              | 770,000              |
| <b><u>1800010 Reserves</u></b>                           |                   |                      |                      |
| Z18000 Non Program                                       | 3,387,751         | 0                    | 0                    |
| 1800010 Reserves   | 3,387,751         | 0                    | 0                    |
| 180 Reserves   | 4,157,751         | 770,000              | 770,000              |
| <b>200 Debt Service</b>                                  |                   |                      |                      |
| <b><u>2000000 Debt Service</u></b>                       |                   |                      |                      |
| Z20000 Non Program                                       | 9,241,170         | 9,255,215            | 9,266,618            |
| Z20003 Non Program                                       | 4,816,940         | 4,815,997            | 4,127,800            |
| Z20005 Non Program                                       | 4,504,932         | 4,522,287            | 4,541,431            |
| Z20006 Non Program                                       | 2,212,729         | 2,214,139            | 2,215,297            |
| 2000000 Debt Service                                     | 20,775,771        | 20,807,638           | 20,151,146           |
| 200 Debt Service   | 20,775,771        | 20,807,638           | 20,151,146           |



FY 2011 Budget FY 2012 Projected FY 2013 Projected

300 Capital

3000000 Community Services - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30000 Non Program, and 3000000 Community Services - Capital.

3000010 Constitutional Officers - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program and 3000010 Constitutional Officers - Capital.

3000020 Development Services - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30000 Non Program, and 3000020 Development Services - Capital.

3000030 Emergency Services - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30000 Non Program, and 3000030 Emergency Services - Capital.

3000040 General Government - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30000 Non Program, and 3000040 General Government - Capital.

3000050 Legislative/Administrative - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30000 Non Program, and 3000050 Legislative/Administrative - Capital.

3000060 Libraries - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z30000 Non Program and 3000060 Libraries - Capital.

3000070 Parks & Recreation - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30000 Non Program, and 3000070 Parks & Recreation - Capital.

3000090 Reserves - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z30015 Non Program, and 3000090 Reserves - Capital.

3000100 School Board Impact Fees - Capital

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z30000 Non Program and 3000100 School Board Impact Fees - Capital.

3000500 Penny for Pasco - Transportation

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z30005 Non Program and 3000500 Penny for Pasco - Transportation.

3000510 Penny for Pasco - Environmental Lands

Table with 4 columns: Program Name, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z30005 Non Program and 3000510 Penny for Pasco - Environmental Lands.



Pasco County

Program Revenue Budget Summary Report grouped by Business Center, DivisionCode

|  | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--|-------------------|----------------------|----------------------|
| <b>300 Capital</b>   |                   |                      |                      |
| <b><u>3000520 Penny for Pasco - Public Safety</u></b>        |                   |                      |                      |
| Z30005 Non Program   | 4,649,614         | 3,281,407            | 2,770,982            |
| 3000520 Penny for Pasco - Public Safety                      | 4,649,614         | 3,281,407            | 2,770,982            |
| <b><u>3000530 Penny for Pasco - Contingency</u></b>          |                   |                      |                      |
| Z30005 Non Program   | 4,736,686         | 0                    | 0                    |
| 3000530 Penny for Pasco - Contingency                        | 4,736,686         | 0                    | 0                    |
| <b><u>3001000 Road Improvements</u></b>                      |                   |                      |                      |
| Unaligned Program  | 67,551,104        | 73,281,405           | 37,734,416           |
| Z30010 Non Program   | 74,771,640        | 5,693,945            | 4,990,802            |
| 3001000 Road Improvements                                    | 142,322,744       | 78,975,350           | 42,725,218           |
| <b><u>3001020 Paving Assessments</u></b>                     |                   |                      |                      |
| Unaligned Program  | 5,708,552         | 0                    | 0                    |
| Z30010 Non Program   | 4,825,534         | 0                    | 0                    |
| 3001020 Paving Assessments                                   | 10,534,086        | 0                    | 0                    |
| <b><u>3001090 Reserves</u></b>                               |                   |                      |                      |
| Unaligned Program  | 3,028,822         | 0                    | 0                    |
| 3001090 Reserves   | 3,028,822         | 0                    | 0                    |
| <b><u>3001500 Sewer Projects</u></b>                         |                   |                      |                      |
| Unaligned Program  | 40,499,141        | 4,750,000            | 830,000              |
| 3001500 Sewer Projects                                       | 40,499,141        | 4,750,000            | 830,000              |
| <b><u>3001520 Water Projects</u></b>                         |                   |                      |                      |
| Unaligned Program  | 1,905,429         | 8,120,000            | 350,000              |
| Z30015 Non Program   | 854               | 0                    | 0                    |
| 3001520 Water Projects                                       | 1,906,283         | 8,120,000            | 350,000              |
| <b><u>3001530 Solid Waste/Resource Recovery Projects</u></b> |                   |                      |                      |
| Z30015 Non Program   | 16,216,957        | 0                    | 0                    |
| 3001530 Solid Waste/Resource Recovery Projects               | 16,216,957        | 0                    | 0                    |
| <b><u>3001540 Water and Sewer - Capital</u></b>              |                   |                      |                      |
| Unaligned Program  | 53,904,255        | 11,688,677           | 4,337,200            |
| Z30015 Non Program   | 5,431,640         | 0                    | 0                    |
| 3001540 Water and Sewer - Capital                            | 59,335,895        | 11,688,677           | 4,337,200            |
| 300 Capital  | 404,775,289       | 144,772,161          | 78,343,288           |



FY 2011 Budget FY 2012 Projected FY 2013 Projected

900 Unassigned Revenue

9000010 General Fund Revenue

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z90000 Non Program and 9000010 General Fund Revenue.

9001020 Municipal Service Fund Revenue

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z90000 Non Program and 9001020 Municipal Service Fund Revenue.

9001040 Building Inspection and Permitting Fund Revenue

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z90000 Non Program and 9001040 Building Inspection and Permitting Fund Revenue.

9001070 Road & Bridge Fund Revenue

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z90000 Non Program and 9001070 Road & Bridge Fund Revenue.

9001130 Tourist Development Fund Revenue

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z90000 Non Program and 9001130 Tourist Development Fund Revenue.

9001150 Intergovt. Radio Communication Fund Revenue

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z90000 Non Program and 9001150 Intergovt. Radio Communication Fund Revenue.

9001260 Department of HUD Fund Revenue

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z90000 Non Program and 9001260 Department of HUD Fund Revenue.

9001950 Tree Fund Revenue

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z90000 Non Program and 9001950 Tree Fund Revenue.

9004010 Pasco Water and Sewer Fund Revenue

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Unaligned Program, Z90000 Non Program, and 9004010 Pasco Water and Sewer Fund Revenue.

9005010 Equipment Services Fund Revenue

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z90000 Non Program and 9005010 Equipment Services Fund Revenue.

9005040 County Insurance Fund Revenue

Table with 3 columns: Description, FY 2011 Budget, FY 2012 Projected, FY 2013 Projected. Rows include Z90000 Non Program, 9005040 County Insurance Fund Revenue, and 900 Unassigned Revenue.

Summary row: Report Total, 1,080,155,384, 792,415,847, 725,698,885



**Pasco County  
Fiscal Year 2011 Budget Summary**

**SUMMARY OF REVENUES  
ALL FUNDS**

| <u>REVENUE SOURCE</u>                   | <u>ACTUAL<br/>FY 2009</u> | <u>BUDGETED<br/>FY 2010</u> | <u>ADOPTED<br/>FY 2011</u> |
|---|---------------------------|-----------------------------|----------------------------|
| <b><u>FEDERAL SOURCES</u></b>           |                           |                             |                            |
| Fed OAA-EA011-Pasco Transportation      | 0                         | 0                           | 213,069                    |
| ARRA/EECBG DE-330000794 Facilities      | 0                         | 0                           | 3,409,900                  |
| ARRA-Homelessness Prevention            | 5,848                     | 1,055,241                   | 341,667                    |
| Artificial Reef Hudson Site #4          | 0                         | 60,000                      | 0                          |
| Byrne 2010-ARRC-PASC-4W7165             | 0                         | 0                           | 409,767                    |
| Byrne (SNAPS) 09 JAGCPASC 1T7024        | 64,629                    | 0                           | 0                          |
| Byrne Grant 2008 JAGCPASC2M827          | 5,523                     | 0                           | 0                          |
| C-1 E109-Pasco-ARRA                     | 16,192                    | 123,423                     | 0                          |
| C-1 EA011 Pasco Nutrition               | 0                         | 0                           | 299,168                    |
| C-1/C-2 Pasco Nutrition B144 (Federal)  | 0                         | 721,799                     | 0                          |
| C-2 E109-PASCO-ARRA                     | 12,092                    | 0                           | 0                          |
| C-2 EA011 Pasco Nutrition               | 0                         | 0                           | 472,271                    |
| CDBG                                    | 0                         | 0                           | 2,843,770                  |
| DEP SWFWMD(H305)-LOL Resvr              | 0                         | 0                           | 2,622,051                  |
| Drug Court Grant 2009-SB-B9-2801        | 0                         | 0                           | 587,937                    |
| EHEAP EP006-Pasco                       | 80,075                    | 157,548                     | 0                          |
| EHEAP EP011-Pasco                       | 0                         | 0                           | 50,000                     |
| Emergency Management Performance Grant  | 79,508                    | 0                           | 0                          |
| Emergency Shelter                       | 100,445                   | 113,126                     | 0                          |
| EMPG Grant FY 07-08                     | 0                         | 96,668                      | 0                          |
| EMPG Grant FY 10-11                     | 0                         | 0                           | 112,127                    |
| ESG                                     | 0                         | 0                           | 115,093                    |
| ESG-S-07-UC-120017                      | 606,668                   | 1,131,724                   | 1,124,396                  |
| Fed C-2 EA006-Nutrition                 | 86,998                    | 106,431                     | 0                          |
| Fed Hazardous Mitigation                | 1,271                     | 0                           | 0                          |
| Federal MPO Section 5303 FY11           | 0                         | 0                           | 226,040                    |
| Federal Pasco EGovernment 07-LSTA-F-05  | 45,967                    | 76,023                      | 0                          |
| Federal C-2                             | 492,477                   | 0                           | 0                          |
| Federal Emergency Management Assistance | 88,520                    | 1,117,642                   | 0                          |
| Federal Funding                         | 397,203                   | 0                           | 0                          |
| Federal Funds- CDBG                     | 3,239,208                 | 2,619,836                   | 0                          |
| Federal Reimbursement T.S. Fay          | 33,613                    | 0                           | 0                          |
| Federal Title III-B                     | 237,349                   | 213,069                     | 213,069                    |
| FEMA Human Services FY 11               | 0                         | 0                           | 52,000                     |
| FEMA Nutrition Phase XXIX               | 0                         | 0                           | 31,842                     |
| FEMA Social Services Phase XXII         | 9,700                     | 50,596                      | 0                          |



Pasco County  
Fiscal Year 2011 Budget Summary

**SUMMARY OF REVENUES  
ALL FUNDS**

| <u>REVENUE SOURCE</u>                         | <u>ACTUAL<br/>FY 2009</u> | <u>BUDGETED<br/>FY 2010</u> | <u>ADOPTED<br/>FY 2011</u> |
|---|---------------------------|-----------------------------|----------------------------|
| <u>FEDERAL SOURCES - continued</u>            |                           |                             |                            |
| FL96X-020 ARRA Zephyrhills Small Urban        | 490,725                   | 2,307,287                   | 0                          |
| FTA - FY11                                    | 0                         | 0                           | 2,748,128                  |
| Housing Assistance Tax Act                    | 6,738,693                 | 12,997,203                  | 22,097,350                 |
| MPO Planning FY 11                            | 0                         | 0                           | 622,797                    |
| NSIP C-1 Nutrition FY 11                      | 0                         | 0                           | 41,916                     |
| NSIP C-2 Nutrition FY 11                      | 0                         | 0                           | 49,558                     |
| Phase 27 American Recovery & Reinvestment Act | 876                       | 0                           | 0                          |
| Regional Hurrican Shelter                     | 706,995                   | 0                           | 0                          |
| SCAAP Grant 2008-AP-BX-0890                   | 38,767                    | 0                           | 0                          |
| SCAAP Grant 2009-AP-BX-0286                   | 79,460                    | 0                           | 0                          |
| Transportation FTA FL-90-X654-00 Capital      | 1,179,028                 | 0                           | 0                          |
| Transportation FTA FL90X-446                  | 284,326                   | 0                           | 0                          |
| US Marshall Fee                               | 695                       | 0                           | 0                          |
| USDA C-1 Nutrition FY 06                      | 55,013                    | 60,000                      | 0                          |
| USDA C-2 Nutrition FY 06                      | 191,773                   | 0                           | 0                          |
| <b>TOTAL FEDERAL SOURCES</b>                  | <b>15,369,638</b>         | <b>23,007,616</b>           | <b>38,470,847</b>          |
| <u>LESS 5% SOURCES</u>                        |                           |                             |                            |
| Less 5%                                       | 0                         | -15,045,205                 | 0                          |
| <b>TOTAL LESS 5% SOURCES</b>                  | <b>0</b>                  | <b>-15,045,205</b>          | <b>0</b>                   |
| <u>FUND BALANCE SOURCES</u>                   |                           |                             |                            |
| Budgeted Retained Earnings                    | 160,038,884               | 118,976,704                 | 185,409,359                |
| Fund Balance                                  | 423,470,502               | 334,531,918                 | 344,420,865                |
| <b>TOTAL FUND BALANCE SOURCES</b>             | <b>583,509,388</b>        | <b>453,508,622</b>          | <b>529,830,224</b>         |
| <u>STATE SOURCES</u>                          |                           |                             |                            |
| 1/2 Cent Sales Tax                            | 20,535,216                | 19,306,930                  | 18,341,582                 |
| 20% Constitutional Gas Tax                    | 766,247                   | 743,975                     | 726,566                    |
| 80% Constitutional Fuel Tax                   | 3,064,990                 | 2,975,898                   | 2,906,262                  |
| CERT 03CT-95-08-61-01-373                     | 4,134                     | 0                           | 0                          |



**Pasco County  
Fiscal Year 2011 Budget Summary**

**SUMMARY OF REVENUES  
ALL FUNDS**

| <u>REVENUE SOURCE</u>                             | <u>ACTUAL<br/>FY 2009</u> | <u>BUDGETED<br/>FY 2010</u> | <u>ADOPTED<br/>FY 2011</u> |
|---|---------------------------|-----------------------------|----------------------------|
| <u>STATE SOURCES - continued</u>                  |                           |                             |                            |
| Citizen Corps Grant FY 04-05                      | 2,282                     | 0                           | 0                          |
| Choose Life License Plate                         | 20,523                    | 56,772                      | 19,000                     |
| County Gas & Special Fuel Tax                     | 1,659,751                 | 1,640,403                   | 1,589,550                  |
| Cypress Knoll Dr Sidewalk (Rowan Rd to Runnel Dr) | 0                         | 0                           | 78,362                     |
| DEP SWFWMD L729-Overpass Road                     | 448,696                   | 0                           | 0                          |
| E911 State Grant                                  | 165,673                   | 0                           | 0                          |
| Emergency Performance Management Grant            | 97,904                    | 102,724                     | 0                          |
| EMPA Trust Grant FY 10-11                         | 0                         | 0                           | 102,959                    |
| Florida Boating and Improvement                   | 132,131                   | 113,113                     | 104,500                    |
| Foggy Ridge Parkway (Timberset Court to Cross Ln) | 0                         | 0                           | 43,009                     |
| Hazmat Grant FY 10-11                             | 0                         | 0                           | 5,335                      |
| Homeless Grant FY06-07                            | 15,314                    | 0                           | 0                          |
| Licenses-Alcoholic Beverages                      | 117,932                   | 115,000                     | 109,250                    |
| Licenses-Insurance Agents                         | 86,874                    | 71,000                      | 80,750                     |
| Licenses-Mobile Home                              | 226,912                   | 233,000                     | 221,350                    |
| Little Rd & Villa Entrada Sidewalk                | 0                         | 0                           | 77,495                     |
| Local Alternate Fuel Decal Fee                    | 1,894                     | 0                           | 0                          |
| Local Option Fuel Tax                             | 10,177,942                | 10,037,631                  | 9,666,250                  |
| Maintenance of Streetlights FDOT                  | 202,101                   | 190,000                     | 161,500                    |
| Maintenance of Traffic Signals FDOT               | 161,610                   | 150,000                     | 142,500                    |
| Mass Transit Block Grant                          | 739,217                   | 1,223,664                   | 1,063,461                  |
| Motor Fuel Use Tax                                | 14,816                    | 12,000                      | 11,400                     |
| MSFH Grant  | 444,146                   | 0                           | 0                          |
| Ninth-Cent Fuel Tax                               | 2,098,560                 | 2,023,788                   | 1,957,000                  |
| Pari-Mutuel Tax (Racing)                          | 223,250                   | 223,250                     | 223,250                    |
| PCLC State Library Aid Zephyrhills                | 8,436                     | 5,449                       | 6,348                      |
| Propsect Widening/Resurfacing 42451915801         | 0                         | 0                           | 242,000                    |
| Recording \$2.00 BCC                              | 606,295                   | 645,000                     | 612,750                    |
| Refund-Motor/Special Fuel Tax                     | 296,030                   | 285,000                     | 275,500                    |
| Reimbursement-E911-Wireless                       | 1,227,974                 | 1,100,000                   | 1,168,500                  |
| Reimbursement-State-S.A.V.E. Program (Rape Exam)  | 35,500                    | 40,000                      | 38,000                     |
| Reimbursement-SWFWMD                              | 315,402                   | 1,676,000                   | 750,000                    |
| Reimbursement-Firefighter Support                 | 47,613                    | 54,076                      | 62,562                     |
| RHS ST 07CP-5M-08-61-01                           | 4,635,258                 | 0                           | 0                          |
| River Ridge MS Sidewalk Moon Lk (Ridge-Randee)    | 0                         | 0                           | 62,700                     |
| ROW SR54(Magnolia-Oakley)                         | 7,709,973                 | 0                           | 0                          |
| Seven Springs Middle School Shared Use Path       | 0                         | 0                           | 498,349                    |



**Pasco County  
Fiscal Year 2011 Budget Summary**

**SUMMARY OF REVENUES  
ALL FUNDS**

| <u>REVENUE SOURCE</u>                               | <u>ACTUAL<br/>FY 2009</u> | <u>BUDGETED<br/>FY 2010</u> | <u>ADOPTED<br/>FY 2011</u> |
|---|---------------------------|-----------------------------|----------------------------|
| <u>STATE SOURCES -continued</u>                     |                           |                             |                            |
| SR52 from US41 TO CR581 ROW                         | 11,065                    | 27,739,119                  | 0                          |
| SR54 (577-579) Design 41656123201                   | 0                         | 0                           | 650,000                    |
| SR54 and Suncoast Parkway APT 56                    | 0                         | 0                           | 3,400,000                  |
| State EMS Match Grant                               | 68,248                    | 63,000                      | 0                          |
| State MPO Sec 5303 FY11                             | 0                         | 0                           | 28,255                     |
| State Reimbursement T.S. Fay                        | 5,602                     | 0                           | 0                          |
| State C-1   | 76,836                    | 0                           | 0                          |
| State C-2   | 51,220                    | 0                           | 0                          |
| State C-1 LSP EL010-Nutrition FY11                  | 0                         | 0                           | 72,745                     |
| State C-2 LSP EL010-Nutrition FY11                  | 0                         | 0                           | 48,493                     |
| State EA-011 Transportation FY 11                   | 0                         | 0                           | 48,406                     |
| State EMS ""C"" Grant                               | 0                         | 0                           | 112,000                    |
| State Funds   | 197,638                   | 998,539                     | 0                          |
| State Housing Initiative Program - SHIP             | 3,505,750                 | 1,200,000                   | 0                          |
| State Library Aid                                   | 212,058                   | 154,472                     | 138,342                    |
| State Reimbursement - FEMA                          | 0                         | 125,436                     | 0                          |
| State Revenue Sharing                               | 8,553,002                 | 7,902,496                   | 8,228,480                  |
| State T/D Capital                                   | 0                         | 510,657                     | 0                          |
| State T/D Operating                                 | 484,430                   | 0                           | 0                          |
| State-Payment/Lieu Taxes-Forestry                   | 4,532                     | 0                           | 0                          |
| Sunlake Boulevard OT09-094                          | 0                         | 0                           | 2,925,000                  |
| SWFMD-Contr in Aid of Constr                        | 179,000                   | 0                           | 14,387,500                 |
| Telecommunications Service Tax                      | 6,510,288                 | 5,978,565                   | 5,082,500                  |
| Transit Service Development                         | 186,274                   | 0                           | 0                          |
| Transportation Medicaid                             | 820,866                   | 826,029                     | 574,212                    |
| TRIP 420284-1-58-01 SR54                            | 0                         | 0                           | 6,287,613                  |
| US 19 Corridor AH807                                | 280,000                   | 0                           | 0                          |
| <b>TOTAL STATE SOURCES</b>                          | <b>77,437,406</b>         | <b>88,522,986</b>           | <b>83,331,586</b>          |
| <u>SPECIAL ASSESSMENTS SOURCES</u>                  |                           |                             |                            |
| Non-Residential Impact Fee - Facilities & Equipment | 0                         | 0                           | 162,215                    |
| Non-Residential Impact Fee - Land                   | 0                         | 0                           | 20,519                     |
| PVAS - Tommytown                                    | 0                         | 2,000                       | 4,500                      |
| PVAS Special Assessments-EBA Project 778            | 16,336                    | 300                         | 300                        |



**Pasco County  
Fiscal Year 2011 Budget Summary**

**SUMMARY OF REVENUES  
ALL FUNDS**

| <u>REVENUE SOURCE</u>                             | ACTUAL<br>FY 2009  | BUDGETED<br>FY 2010 | ADOPTED<br>FY 2011 |
|---|--------------------|---------------------|--------------------|
| <u>SPECIAL ASSESSMENTS SOURCES- continued</u>     |                    |                     |                    |
| Special Assessment-SW Residential-Tax Collector   | 0                  | 0                   | 11,540,207         |
| Special Assessment-Street Lights-Tax Collector    | 0                  | 0                   | 2,991,677          |
| Special Assessments-Comm & Government-Stormwater  | 149,970            | 158,400             | 150,480            |
| Special Assessments-Tax Collector-Stormwater      | 10,299,900         | 10,841,600          | 10,298,950         |
| Special Assessment - Commercial                   | 0                  | 0                   | 7,900,000          |
| Special Assessments                               | 26,097,031         | 25,519,696          | 2,660,000          |
| Special Assessment-Quail Hollow                   | 18,353             | 5,900               | 5,605              |
| Special Assessment-Mining Ordinance 89-20         | 7,553              | 8,000               | 0                  |
| Taxes-Delinquent-Stormwater (Special Assessments) | 0                  | 2,000               | 1,004              |
| Traffic Calming Assessments                       | 0                  | 0                   | 950                |
| <b>TOTAL SPECIAL ASSESSMENTS SOURCES</b>          | <b>36,589,142</b>  | <b>36,537,896</b>   | <b>35,736,407</b>  |
| <u>AD VALOREM TAXES SOURCES</u>                   |                    |                     |                    |
| Taxes-Current Roll                                | 162,782,464        | 172,235,978         | 151,470,642        |
| Taxes-Delinquent                                  | 675,575            | 310,000             | 532,421            |
| <b>TOTAL AD VALOREM TAXES SOURCES</b>             | <b>163,458,039</b> | <b>172,545,978</b>  | <b>152,003,063</b> |
| <u>PROPRIETARY SOURCES</u>                        |                    |                     |                    |
| \$2 Vehicle Park Charge                           | 0                  | 0                   | 582,540            |
| 16 Hour State Training Courses                    | 600                | 0                   | 0                  |
| Ambulance Fees-Special Events                     | 8,769              | 15,000              | 14,250             |
| Ambulance Service                                 | 7,585,604          | 11,000,000          | 11,551,286         |
| Ambulance Service-Collections                     | 0                  | 125,000             | 0                  |
| Animal Control-Shelter Fee                        | 169,630            | 190,248             | 148,200            |
| Appl-Certificate of Competency                    | 7,735              | 8,000               | 4,750              |
| ARP Pay Display Machine                           | 87,344             | 70,000              | 99,750             |
| Backflow Fees                                     | 1,069,876          | 992,301             | 1,061,195          |
| Bird Watching Books-Non-Taxed                     | 789                | 0                   | 0                  |
| Building Fees-Miscellaneous                       | 46,478             | 48,179              | 47,500             |
| Building Permit-\$2.00 Surcharge                  | 39,748             | 37,500              | 39,900             |
| Building Permits                                  | 3,032,218          | 3,026,845           | 2,869,000          |
| Building Reinspection Fee                         | 186,705            | 160,146             | 218,500            |
| Bus Pass Sales                                    | 107,035            | 0                   | 114,590            |
| C-2 EA011 Nutrition FY 11                         | 0                  | 0                   | 22,700             |



**Pasco County  
Fiscal Year 2011 Budget Summary**

**SUMMARY OF REVENUES  
ALL FUNDS**

| <u>REVENUE SOURCE</u>                 | <u>ACTUAL<br/>FY 2009</u> | <u>BUDGETED<br/>FY 2010</u> | <u>ADOPTED<br/>FY 2011</u> |
|---------------------------------------|---------------------------|-----------------------------|----------------------------|
| <u>PROPRIETARY SOURCES -continued</u> |                           |                             |                            |
| CARES-Trip Revenue                    | 10,387                    | 0                           | 0                          |
| Central Permit-Plan Review Fee        | 736,651                   | 740,000                     | 707,750                    |
| Class I Development Fees              | 116,144                   | 120,000                     | 50,350                     |
| Class II Development Fees             | 131,998                   | 130,000                     | 104,500                    |
| Class III Development Fees            | 55,535                    | 58,000                      | 80,750                     |
| Comm Rent-Boat Parking Taxed          | 16,373                    | 12,000                      | 13,619                     |
| Cont Capital-Other Funds              | 0                         | 0                           | 0                          |
| Cont Letters of Reciprocity           | 3,170                     | 0                           | 1,047                      |
| Contracted Service-Police             | 156,168                   | 155,386                     | 163,824                    |
| Copies of Docs/Maps/Etc-Nontax        | 46,008                    | 47,500                      | 40,276                     |
| Copies Self Help Packets              | 19,285                    | 11,800                      | 13,300                     |
| Corridor Fare Box                     | 189,797                   | 0                           | 469,725                    |
| Cost Recovery \$10.00 34.045(1)C      | 29,820                    | 0                           | 2,717                      |
| Dangerous Dog Registration Fee        | 9,820                     | 0                           | 6,092                      |
| Development Review Fees               | 38,188                    | 35,000                      | 33,250                     |
| Dog Licenses                          | 272,626                   | 260,000                     | 503,500                    |
| Dog Licenses-Education Fee            | 88,669                    | 84,000                      | 71,250                     |
| Dog Licenses-Spay Rebate              | 164,671                   | 162,000                     | 153,900                    |
| Domestic Violence Fee-Circuit Crim    | 2,953                     | 0                           | 3,207                      |
| Domestic Violence Fee-County Crim     | 29,580                    | 0                           | 20,970                     |
| Driveway Connection Review Fee        | 33,155                    | 28,000                      | 26,600                     |
| Elderly Nutrition Facility Fees-Taxed | 374                       | 800                         | 760                        |
| Elderly Nutrition-Meals on Wheels     | 74,780                    | 83,240                      | 84,721                     |
| Electric Capacity Fees                | 12,887,130                | 13,705,470                  | 14,575,560                 |
| Electric Generation Fees              | 5,283,178                 | 5,036,277                   | 5,100,000                  |
| ERATE Reimbursements                  | 93,611                    | 92,174                      | 87,565                     |
| Erosion & Sed. Control (Comm)         | 21,385                    | 0                           | 9,500                      |
| ES-Class 1 & 2 & 3 Inspection Fees    | 51,835                    | 50,000                      | 46,550                     |
| Fare Box-East                         | 80,297                    | 0                           | 0                          |
| Fare Box-West                         | 188,889                   | 0                           | 0                          |
| Fare Box-Demand-Rural                 | 9,950                     | 0                           | 65,189                     |
| Fare Box-Demand-Urban                 | 16,578                    | 0                           | 0                          |
| Fill Permit Fee Ord 05-05             | 3,540                     | 0                           | 0                          |
| Fire Plan Review                      | 328,350                   | 420,000                     | 142,500                    |
| Fireworks Permits                     | 350                       | 0                           | 0                          |
| Franchise Fee- Solid Waste            | 0                         | 5,000                       | 0                          |
| Franchise Fees-Solid Waste            | 36,925                    | 30,000                      | 35,000                     |
| G.I.S Services                        | 495                       | 0                           | 467                        |



**Pasco County  
Fiscal Year 2011 Budget Summary**

**SUMMARY OF REVENUES  
ALL FUNDS**

| <u>REVENUE SOURCE</u>                    | <u>ACTUAL<br/>FY 2009</u> | <u>BUDGETED<br/>FY 2010</u> | <u>ADOPTED<br/>FY 2011</u> |
|--|---------------------------|-----------------------------|----------------------------|
| <u>PROPRIETARY SOURCES -continued</u>    |                           |                             |                            |
| Growth Management Fees                   | 55,163                    | 125,000                     | 20,900                     |
| Guardianship Investigation Fee           | 4,602                     | 0                           | 0                          |
| Home Quarantine Inspection Fee           | 0                         | 0                           | 28,500                     |
| Hurricane Shelter Mitigation Fee         | 46,896                    | 48,959                      | 17,414                     |
| Hurricane Traffic Mgmt Enhance           | 538                       | 564                         | 200                        |
| ID Cards - PATS                          | 10                        | 91,679                      | 0                          |
| Laboratory Fees                          | 161,871                   | 125,000                     | 128,604                    |
| Landfill Fees-Commercial                 | 1,514,237                 | 2,942,100                   | 1,100,000                  |
| Landfill Fees-Residential                | 388,891                   | 315,000                     | 350,000                    |
| Large Scale Comp Plan Amend              | 67,305                    | 0                           | 18,164                     |
| Lease County Bldgs-No Tax                | 30                        | 0                           | 0                          |
| Lease-County Buildings-Taxed             | 5,064                     | 0                           | 0                          |
| Lease-Reuschel Plaza-Taxed               | 18,600                    | 0                           | 0                          |
| Lease-Vending Machine Commissions.-Taxed | 6,475                     | 0                           | 0                          |
| Library- Books & Registration            | 19,261                    | 23,465                      | 10,450                     |
| Library Bus Pass Commission              | 0                         | 0                           | 3,135                      |
| Library Fines                            | 175,084                   | 192,000                     | 123,500                    |
| Library Fines-Collection Agency          | 8,935                     | 8,000                       | 1,900                      |
| Licenses-Bingo                           | 3,250                     | 3,100                       | 3,040                      |
| Licenses-Contractors                     | 150,325                   | 117,000                     | 76,000                     |
| Lot Clearing                             | 85,077                    | 75,000                      | 73,150                     |
| Microchip Identification                 | 17,805                    | 19,000                      | 665                        |
| Mining Permits                           | 50                        | 10,400                      | 14,820                     |
| Mining Permits-Renewal/Inspect           | 8,695                     | 0                           | 0                          |
| Miscellaneous Pet Adoption Fee           | 0                         | 0                           | 158                        |
| Occupational Licenses                    | 407,711                   | 350,000                     | 332,500                    |
| On-Street Parking Permit                 | 12,933                    | 8,500                       | 9,500                      |
| Other Dev Fee-Appeal/Nonconfrm           | 1,589                     | 0                           | 0                          |
| Owner Request-Disposal                   | 4,800                     | 4,000                       | 3,895                      |
| Owner Request-Euthanasia                 | 11,360                    | 9,000                       | 9,101                      |
| P&R-Summer Camp Field Trips              | 0                         | 32,000                      | 0                          |
| P.C. Dial-up System                      | 27,170                    | 24,000                      | 17,100                     |
| Parks & Recreation Special Events        | 87,739                    | 77,000                      | 92,929                     |
| Parks & Recreation- Vendor Permits       | 3,902                     | 0                           | 3,515                      |
| Parks Iron Rangers                       | 0                         | 0                           | 74,214                     |
| Parks-Deputy Utility Charge              | 0                         | 0                           | 9,405                      |
| Parks-Special Event Vehicle Charge       | 0                         | 0                           | 5,700                      |
| Parks-Youth League Participants          | 0                         | 0                           | 121,600                    |



**Pasco County  
Fiscal Year 2011 Budget Summary**

**SUMMARY OF REVENUES  
ALL FUNDS**

| <u>REVENUE SOURCE</u>                         | <u>ACTUAL<br/>FY 2009</u> | <u>BUDGETED<br/>FY 2010</u> | <u>ADOPTED<br/>FY 2011</u> |
|---|---------------------------|-----------------------------|----------------------------|
| <u>PROPRIETARY SOURCES -continued</u>         |                           |                             |                            |
| Project Income C-1 Nutrition FY 11            | 0                         | 0                           | 37,300                     |
| Project Income OAA-EA011-Pasco Transportation | 0                         | 0                           | 12,000                     |
| Pool Fees-Concessions 6.59%                   | 0                         | 25,000                      | 0                          |
| Probationary Supervision Fees                 | 1,031,836                 | 1,325,000                   | 1,045,000                  |
| Program Activity Fees                         | 220,362                   | 215,000                     | 204,250                    |
| Project Income                                | 12,000                    | 12,000                      | 0                          |
| Project Income - Fare Box                     | 0                         | 463,925                     | 0                          |
| Project Income C-1                            | 32,485                    | 0                           | 0                          |
| Project Income C-2                            | 17,723                    | 0                           | 0                          |
| Project Income (B144)                         | 0                         | 60,000                      | 0                          |
| Rabies Vaccinations                           | 791                       | 0                           | 768                        |
| Radon 5% Collection Fee                       | 4,235                     | 4,000                       | 2,850                      |
| Real Estate Service Fees                      | 4,222                     | 3,000                       | 2,850                      |
| Reclaimed Water Sales                         | 1,523,658                 | 1,599,489                   | 1,376,604                  |
| Reimbursement-Central Stores                  | 3,627                     | 3,000                       | 2,850                      |
| Reimbursement-E911 Maintenance                | 974,561                   | 1,157,000                   | 1,154,250                  |
| Reimbursement-Traffic Control Devices         | 3,097                     | 5,000                       | 1,615                      |
| Rent-Cabin/Camp-Parks-Taxed                   | 55,342                    | 58,000                      | 58,663                     |
| Rents and Royalties                           | 68,116                    | 35,000                      | 81,134                     |
| Right -Of-Way Use Permit                      | 43,266                    | 42,000                      | 28,025                     |
| Sale - Surplus Furniture & Equipment          | 392,441                   | 253,000                     | 237,500                    |
| Sale of Other Scrap Material                  | 9,255                     | 5,000                       | 7,600                      |
| Sale of Recycled Material                     | 137,931                   | 152,193                     | 152,193                    |
| Sale of Surplus Scrap                         | 2,944                     | 0                           | 0                          |
| Sale of Videotapes to Public                  | 165                       | 0                           | 13                         |
| School Board- Trip Revenue                    | 17,917                    | 0                           | 0                          |
| Sewer Sales                                   | 39,727,074                | 40,851,846                  | 40,679,500                 |
| Sign Permits- Towing Ordinance                | 500                       | 0                           | 0                          |
| Site Review Fee                               | 385,374                   | 325,000                     | 384,750                    |
| Sludge Processing Fee                         | 989,026                   | 1,869,643                   | 99,100                     |
| Small Quantity Generators                     | 194,414                   | 194,000                     | 189,000                    |
| Small Scale Comp Plan Amend                   | 26,000                    | 0                           | 2,375                      |
| Special Facility Fees- No Tax                 | 875                       | 0                           | 125,400                    |
| Special Facility Fees- Taxed                  | 130,104                   | 85,000                      | 0                          |
| Stamped Envelopes                             | 10                        | 0                           | 285                        |
| Sterilization Fees                            | 40,985                    | 45,000                      | 42,750                     |
| Summer Day Camp                               | 211,000                   | 142,000                     | 134,900                    |
| Survey Services                               | 17,955                    | 25,000                      | 9,500                      |



Pasco County  
Fiscal Year 2011 Budget Summary

SUMMARY OF REVENUES  
ALL FUNDS

| REVENUE SOURCE                               | ACTUAL<br>FY 2009  | BUDGETED<br>FY 2010 | ADOPTED<br>FY 2011 |
|--|--------------------|---------------------|--------------------|
| <u>PROPRIETARY SOURCES -continued</u>        |                    |                     |                    |
| Swim Lessons                                 | 21,385             | 0                   | 0                  |
| Swimming Pool Fees-Admissions-No Tax         | 0                  | 0                   | 40,646             |
| Swimming Pool Fees-Admissions-Taxed          | 41,889             | 0                   | 0                  |
| Tower Lease- No Tax                          | 68,828             | 80,004              | 84,884             |
| Tower Lease-LOL Rec Ctr-No Tax               | 20,400             | 0                   | 0                  |
| Tower Lease-Oakridge Park-No Tax             | 38,261             | 0                   | 0                  |
| Tower Review Fees                            | 500                | 0                   | 0                  |
| Traffic Impact Study Fees                    | 211,825            | 275,000             | 237,500            |
| Transportation Costs- Sheriff                | 2,343              | 0                   | 316                |
| Tree Permits (Central Permitting)            | 25,517             | 24,000              | 23,275             |
| Tree Removal Fees (Dev Rev)                  | 181,235            | 110,000             | 47,500             |
| Vending Machine Proceeds 6.59%               | 16                 | 0                   | 0                  |
| US 19 Concurrency Assessment                 | 143,964            | 0                   | 85,500             |
| Veterinary Triage Care                       | 0                  | 0                   | 883                |
| Water Connection Fees                        | 271,889            | 215,047             | 275,047            |
| Water Sales                                  | 36,280,019         | 39,636,004          | 35,803,408         |
| Water Turn On/Off Fees                       | 353,146            | 332,678             | 361,905            |
| Zoning Permit Fee/Vested Right               | 223,529            | 225,000             | 161,880            |
| <b>TOTAL PROPRIETARY SOURCES</b>             | <b>121,030,600</b> | <b>131,393,462</b>  | <b>125,234,428</b> |
| <u>INTEREST ON DEPOSITS SOURCES</u>          |                    |                     |                    |
| Dividends                                    | 27,735             | 31,400              | 2,280              |
| Housing Loan Interest Repayment              | 14,288             | 2,000               | 2,000              |
| Interest- Investments                        | 3,100,680          | 3,069,930           | 1,295,198          |
| Interest- State Board Investments            | 319,829            | 1,168,650           | 2,234,088          |
| Interest- Demolition Liens                   | 5,645              | 0                   | 6,000              |
| Interest- Economic Development               | 5,159              | 4,000               | 3,000              |
| Interest- Past Due Accounts                  | 9,670              | 2,154               | 2,375              |
| Interest-PVAS-EBA Project 778                | 2,243              | 0                   | 0                  |
| Net Increase (Decrease) in FV of Investments | -392,068           | 0                   | 0                  |
| Other Interest Earnings                      | 0                  | 0                   | 356,250            |
| <b>TOTAL INTEREST ON DEPOSITS SOURCES</b>    | <b>3,093,181</b>   | <b>4,278,134</b>    | <b>3,901,191</b>   |



**Pasco County  
Fiscal Year 2011 Budget Summary**

**SUMMARY OF REVENUES  
ALL FUNDS**

| <u>REVENUE SOURCE</u>                           | <u>ACTUAL<br/>FY 2009</u> | <u>BUDGETED<br/>FY 2010</u> | <u>ADOPTED<br/>FY 2011</u> |
|---|---------------------------|-----------------------------|----------------------------|
| <b><u>IMPACT FEES SOURCES</u></b>               |                           |                             |                            |
| Impact Fee - Schools                            | 14,371                    | 20,000                      | 5,000                      |
| Library Impact Fee- Facilities                  | 187,837                   | 145,137                     | 157,241                    |
| Library Impact Fee- Land                        | 21,851                    | 17,272                      | 18,469                     |
| Park Impact Fee- Facilities                     | 1,058,289                 | 898,457                     | 839,930                    |
| Park Impact Fee- Land                           | 254,444                   | 216,609                     | 205,955                    |
| Rescue Impact Fee-Facilities & Equipment        | 1,131,069                 | 964,812                     | 549,156                    |
| Rescue Impact Fee- Land                         | 139,546                   | 117,842                     | 74,777                     |
| School Impact- Facilities                       | 5,222,317                 | 4,000,000                   | 5,020,000                  |
| School Impact- Land                             | 410,854                   | 300,000                     | 415,000                    |
| Sewer Impact Fees                               | 2,477,524                 | 2,500,000                   | 2,400,000                  |
| Special Assessments- Dev Credits                | 0                         | 0                           | 0                          |
| Special Assessment-Impact Fees (B161-B165)      | 17,779,760                | 20,380,064                  | 13,295,174                 |
| Water Impact Fees                               | 1,262,969                 | 1,500,000                   | 1,200,000                  |
| Water System Constr Permit                      | 16,000                    | 22,500                      | 0                          |
| <b>TOTAL IMPACT FEES SOURCES</b>                | <b>29,976,830</b>         | <b>31,082,693</b>           | <b>24,180,702</b>          |
| <b><u>OTHER SOURCES</u></b>                     |                           |                             |                            |
| Amort of Tampa Bay Wtr Well (B401)              | 0                         | 97,545                      | 0                          |
| Belcher Mine Settlement                         | 0                         | 0                           | 2,500,000                  |
| Bench Revenue                                   | 63,154                    | 30,000                      | 51,950                     |
| COBRA Service Fee                               | 1,458                     | 0                           | 0                          |
| Collecton Lien Costs                            | 23,928                    | 6,024                       | 1,900                      |
| Commercial W 7Oaks 54/Prog Int                  | 227,695                   | 0                           | 0                          |
| Community Care Elderly (CCE)                    | 80,288                    | 119,280                     | 127,600                    |
| Contribution- Parks & Recreation                | 10,608                    | 0                           | 0                          |
| Contribution- Private Source                    | 1,115,496                 | 3,087,373                   | 1,263,494                  |
| Contribution for Environmental Lands Management | 2,175,142                 | 0                           | 0                          |
| Contribution- Longleaf                          | 3,600                     | 0                           | 0                          |
| Cont Cap-Contr In Aid/Construc                  | 34,696,223                | 0                           | 0                          |
| Court Facilities 318.18(13)(A)                  | 731,396                   | 740,000                     | 1,078,250                  |
| Demolition- Dade City                           | 0                         | 4,400                       | 0                          |
| Demolition- County                              | 18,653                    | 4,000                       | 9,500                      |
| DRI Abandonment                                 | 17                        | 0                           | 0                          |
| Economic Development- Loans                     | 11,447                    | 9,200                       | 8,000                      |
| Emergency Shelter- In-Kind                      | 0                         | 113,126                     | 115,093                    |



**Pasco County  
Fiscal Year 2011 Budget Summary**

**SUMMARY OF REVENUES  
ALL FUNDS**

| <u>REVENUE SOURCE</u>                       | <u>ACTUAL<br/>FY 2009</u> | <u>BUDGETED<br/>FY 2010</u> | <u>ADOPTED<br/>FY 2011</u> |
|---|---------------------------|-----------------------------|----------------------------|
| <u>OTHER SOURCES - continued</u>            |                           |                             |                            |
| Excess USDA & Project Income                | 33,740                    | 0                           | 0                          |
| Florida Yards & Neighborhoods               | 48,787                    | 61,250                      | 58,188                     |
| Government Access Revenue                   | 173,207                   | 226,000                     | 167,200                    |
| Home Loan Interest Repayment (B157)         | 0                         | 30,000                      | 20,000                     |
| Housing Loan Principal Repayment            | 1,446,574                 | 907,600                     | 11,010,000                 |
| Inmate Meal Charges                         | 183,044                   | 186,000                     | 176,700                    |
| Inmate Medical Fees Earned                  | 17,314                    | 15,000                      | 14,250                     |
| Innovations F.S. 939.185                    | 115,544                   | 114,000                     | 111,150                    |
| Juvenile Programs F.S. 939.185              | 115,919                   | 114,000                     | 111,150                    |
| Law Library F.S. 939.185                    | 116,357                   | 114,000                     | 111,150                    |
| Legal Aid F.S. 939.185                      | 115,545                   | 114,000                     | 111,150                    |
| Miscellaneous-Demand Donations              | 0                         | 30,507                      | 0                          |
| Miscellaneous Revenue                       | 607,854                   | 585,224                     | 302,705                    |
| Miscellaneous Revenue - Not Discounted      | 0                         | 0                           | 571,920                    |
| NFL Youth Football Grant                    | 1,000                     | 0                           | 0                          |
| Over and Short                              | -1,647                    | 0                           | 44                         |
| Payments In Lieu Of Taxes                   | 0                         | 15,000                      | 14,250                     |
| Penny for Pasco                             | 12,004,876                | 11,488,058                  | 12,350,000                 |
| Program Income                              | 0                         | 420,300                     | 0                          |
| Refund Prior Year                           | 0                         | 0                           | 210,000                    |
| Refund Prior Year Expenditures              | 2,527,103                 | 478,597                     | 234,236                    |
| Reimbursement- Animal Control               | 263                       | 0                           | 475                        |
| Reimbursement-Electric-Parks                | 169,074                   | 100,000                     | 155,800                    |
| Reimbursement-Investment Costs FS 938.27(1) | 766                       | 0                           | 0                          |
| Reimbursement- Propane- Parks               | 19,189                    | 0                           | 18,050                     |
| Reimbursement-Cooperative-SWFWMD            | 57,072                    | 55,810                      | 53,519                     |
| School Impact Collection Charge             | 24,460                    | 30,000                      | 0                          |
| Sewer System Construction Permit            | 16,000                    | 26,000                      | 0                          |
| Short Term Rentals                          | 8,500                     | 8,500                       | 7,600                      |
| Sidewalk Contributons                       | 69,650                    | 0                           | 0                          |
| Sunlake Utility Contr-Station 37            | 73,757                    | 0                           | 0                          |
| Teen Court-BCC-938.19 CO 05-25              | 130,889                   | 132,000                     | 114,000                    |
| Tourism Advertisements                      | 3,286                     | 0                           | 0                          |
| Tourist Development Tax                     | 639,605                   | 740,000                     | 589,001                    |
| Trinity Corp Center PS SR54                 | 220,480                   | 0                           | 0                          |
| Unclaimed Tax Exemptions                    | 478                       | 0                           | 0                          |
| Used Oil Buy Back                           | 6,112                     | 0                           | 5,320                      |



Pasco County  
Fiscal Year 2011 Budget Summary

SUMMARY OF REVENUES  
ALL FUNDS

| <u>REVENUE SOURCE</u>                            | <u>ACTUAL<br/>FY 2009</u> | <u>BUDGETED<br/>FY 2010</u> | <u>ADOPTED<br/>FY 2011</u> |
|--|---------------------------|-----------------------------|----------------------------|
| <u>OTHER SOURCES - continued</u>                 |                           |                             |                            |
| Watergrass-Cont In Aid Of Co                     | 448,696                   | 0                           | 0                          |
| Wiregrass DRI Affordable Housing                 | 14,820                    | 0                           | 0                          |
| TOTAL OTHER SOURCES                              | <u>58,567,420</u>         | <u>20,202,794</u>           | <u>31,673,645</u>          |
| <br>   |                           |                             |                            |
| <u>INTERGOVERNMENTAL SOURCES</u>                 |                           |                             |                            |
| Alcohol & Other Drug Abuse Cost                  | 16,113                    | 14,000                      | 16,150                     |
| Animal Control Ordinance Surcharge               | 1,170                     | 0                           | 706                        |
| Driver Education- Fines                          | 123,803                   | 136,000                     | 116,850                    |
| Drug Abuse Assessment-Cir Crt                    | 132                       | 0                           | 0                          |
| Drug Abuse Assessment-Cnty Ct                    | 225                       | 0                           | 0                          |
| Fees- Sheriff Civil Cases                        | 513,797                   | 415,000                     | 487,350                    |
| Handicap Parking - Improvements 2/3              | 19,966                    | 27,000                      | 15,200                     |
| Intergovernmental Radio Communication Program    | 340,352                   | 340,000                     | 294,500                    |
| Medicaid Waiver                                  | 25,088                    | 30,000                      | 29,400                     |
| Other Fines & Forfeitures                        | 169,911                   | 80,000                      | 76,000                     |
| Reimbursement- City of NPR- Main Street          | 182,228                   | 2,376,491                   | 1,809,126                  |
| Reimbursement- Medical Examiner Investigation    | 73,975                    | 73,000                      | 69,350                     |
| Reimbursement- Postage                           | 15,544                    | 17,000                      | 16,150                     |
| Reimbursement- Welfare                           | 79,631                    | 80,000                      | 76,000                     |
| Residual Equity Transfer-Property Appraiser      | 620,056                   | 0                           | 0                          |
| Residual Equity Transfer-Supervisor of Elections | 229,660                   | 0                           | 0                          |
| Residual Equity Transfer-Sheriff                 | 2,263,992                 | 0                           | 0                          |
| Residual Equity Transfer-Tax Collector           | 4,653,148                 | 0                           | 0                          |
| School Board Fuel Tax Rebate                     | 0                         | 80,000                      | 0                          |
| School Crossing Guard-Ord 92-17                  | 5,675                     | 0                           | 9,500                      |
| Traffic Fines                                    | 53,642                    | 40,000                      | 38,000                     |
| Traffic Signal/Lighting Inspections              | 1,626                     | 2,500                       | 1,900                      |
| Violation of Local Ordinances                    | 88,729                    | 50,000                      | 47,500                     |
| TOTAL INTERGOVERNMENTAL SOURCES                  | <u>9,478,462</u>          | <u>3,760,991</u>            | <u>3,103,682</u>           |



Pasco County  
Fiscal Year 2011 Budget Summary

**SUMMARY OF REVENUES  
ALL FUNDS**

| <u>REVENUE SOURCE</u>                      | <u>ACTUAL<br/>FY 2009</u>   | <u>BUDGETED<br/>FY 2010</u> | <u>ADOPTED<br/>FY 2011</u>  |
|--|-----------------------------|-----------------------------|-----------------------------|
| <b><u>INTERFUND TRANSFERS SOURCES</u></b>  |                             |                             |                             |
| Equipment Maintenance Service              | 4,176,797                   | 4,038,984                   | 4,038,984                   |
| Interfund Transfers In                     | 30,653,070                  | 22,025,807                  | 19,328,704                  |
| Interfund Transfers EMS                    | 22,749                      | 0                           | 0                           |
| Local Match MPO Section 5303 FY11          | 0                           | 0                           | 28,255                      |
| Local Match OAA EA011-Pasco Transportation | 0                           | 0                           | 32,254                      |
| Local Match MPO                            | 0                           | 11,994                      | 0                           |
| Maintenance Non-Rental                     | 917,770                     | 879,919                     | 925,000                     |
| Other Internal Services                    | 9,875,781                   | 9,875,781                   | 9,875,781                   |
| Reimbursement- Indirect Cost               | 6,043,011                   | 8,307,572                   | 8,307,572                   |
| Rental of Equipment- Depreciation          | 4,667,890                   | 5,253,059                   | 5,253,059                   |
| Sale Of Gas-Oil-Lubricants                 | 4,314,297                   | 8,795,852                   | 4,900,000                   |
| <b>TOTAL INTERFUND TRANSFERS SOURCES</b>   | <b>60,671,366</b>           | <b>59,188,968</b>           | <b>52,689,609</b>           |
| <b>TOTAL REVENUES</b>                      | <b><u>1,159,181,472</u></b> | <b><u>1,008,984,935</u></b> | <b><u>1,080,155,384</u></b> |





## Legislative/Administrative

### Mission Statement

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

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 14,208,975                | 14,542,959                | 15,587,453                 | 15,784,094                | 15,941,462                   | 16,122,112                   |
| Other Services & Charges      | 30,021,796                | 30,694,384                | 38,161,152                 | 60,090,505                | 40,494,373                   | 40,494,373                   |
| Materials & Supplies          | 10,443,228                | 6,657,953                 | 11,702,189                 | 9,501,634                 | 9,480,634                    | 9,480,634                    |
| Capital                       | 2,326,303                 | 1,589,285                 | 4,390,462                  | 3,532,537                 | 3,532,537                    | 3,532,537                    |
| Grants & Aids                 | 902,115                   | 916,155                   | 929,601                    | 995,008                   | 995,008                      | 995,008                      |
| Other Non-Operating           | 5,260,989                 | 5,188,942                 | 5,025,000                  | 5,025,000                 | 5,025,000                    | 5,025,000                    |
| Reserves                      | 15,800                    | -                         | 11,424,861                 | 11,977,718                | 11,977,718                   | 11,977,718                   |
| Less Charges                  | (2,431,958)               | (1,483,259)               | (2,415,307)                | (5,573,038)               | (4,973,038)                  | (4,973,038)                  |
| <b>Total Budget</b>           | <b>60,747,248</b>         | <b>58,106,418</b>         | <b>84,805,411</b>          | <b>101,333,458</b>        | <b>82,473,694</b>            | <b>82,654,344</b>            |

| <b>Funding Sources</b>                              | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund  | 22,641,832                | 20,191,790                | 21,626,876                 | 20,698,889                | 19,544,055                   | 19,662,459                   |
| Municipal Service Fund                              | 162,959                   | 170,045                   | 188,270                    | 188,270                   | 188,615                      | 188,994                      |
| Tourist Development Tax Fund                        | 312,740                   | 352,764                   | 370,000                    | 549,053                   | 550,778                      | 552,675                      |
| Intergovernmental Radio Communications Fund         | 62,714                    | 123,958                   | 341,505                    | 149,303                   | 149,303                      | 149,303                      |
| HUD Housing & Recovery – NSP II                     | -                         | -                         | -                          | 29,000,000                | 13,573,420                   | 13,582,722                   |
| American Recovery and Reinvestment Act of 2009 Fund | -                         | 5,848                     | 602,763                    | 341,667                   | -                            | -                            |
| HUD Housing and Recovery Fund                       | -                         | 6,740,918                 | 12,997,203                 | 3,097,350                 | 1,116,732                    | 1,121,365                    |
| Department of Housing and Urban Development Fund    | 2,289,138                 | 1,696,655                 | 1,458,946                  | 1,919,697                 | 1,922,943                    | 1,926,509                    |
| Department of Community Affairs Grant Fund          | 979,791                   | 640,720                   | 593,393                    | 571,874                   | 577,394                      | 583,466                      |
| HOME Program HUD Fund                               | 1,687,716                 | 1,272,751                 | 1,556,724                  | 1,591,396                 | 1,592,403                    | 1,593,505                    |
| Rural Economic and Development Administration Fund  | 8,744                     | -                         | 18,458                     | 22,458                    | 22,458                       | 22,458                       |
| Department of Children and Families Fund            | 24,128                    | 15,314                    | -                          | -                         | -                            | -                            |
| My Safe Florida Home Grant Fund                     | 49,726                    | 444,146                   | -                          | -                         | -                            | -                            |
| Affordable Housing Fund                             | -                         | -                         | 207,540                    | 210,324                   | 210,324                      | 210,324                      |
| State Housing Initiatives Partnership (SHIP) Fund   | 5,624,972                 | 4,332,764                 | 2,249,581                  | 1,390,000                 | 1,391,042                    | 1,392,182                    |
| Pasco County Housing Finance Authority Fund         | 727                       | 204                       | 2,707                      | 2,532                     | 2,532                        | 2,532                        |
| Library Impact Fee Fund                             | -                         | 4,883                     | -                          | -                         | -                            | -                            |
| Tree Fund   | 840                       | 54,766                    | 360,000                    | 337,000                   | 337,000                      | 337,000                      |
| Equipment Service Fund                              | 17,119,329                | 14,077,984                | 28,965,647                 | 25,045,926                | 25,073,526                   | 25,103,886                   |
| County Insurance Fund                               | 9,781,892                 | 7,980,909                 | 13,265,798                 | 16,217,719                | 16,221,169                   | 16,224,964                   |
| <b>Total Revenue</b>                                | <b>60,747,248</b>         | <b>58,106,418</b>         | <b>84,805,411</b>          | <b>101,333,458</b>        | <b>82,473,694</b>            | <b>82,654,344</b>            |



**Pasco County**  
**Fiscal Year 2011 Adopted Fiscal Plan**

**Legislative/Administrative**

| Position Summary by Division        | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|-------------------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Board of County Commissioners       | -                 | -                 | -                  | 9.00              | 9.00                 | 9.00                 |
| County Attorney                     | -                 | -                 | -                  | 20.00             | 20.00                | 20.00                |
| County Administration               | -                 | -                 | -                  | 5.00              | 5.00                 | 5.00                 |
| Customer Service                    | -                 | -                 | -                  | 8.00              | 8.00                 | 8.00                 |
| Tourist Development                 | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| County Personnel                    | -                 | -                 | -                  | 7.00              | 7.00                 | 7.00                 |
| Risk Management                     | -                 | -                 | -                  | 5.00              | 5.00                 | 5.00                 |
| Office of Management & Budget (OMB) | -                 | -                 | -                  | 11.00             | 11.00                | 11.00                |
| Community Development               | -                 | -                 | -                  | 26.00             | 26.00                | 26.00                |
| Misdemeanor Probation               | -                 | -                 | -                  | 14.00             | 14.00                | 14.00                |
| Information Technology              | -                 | -                 | -                  | 54.00             | 54.00                | 54.00                |
| Document Processing                 | -                 | -                 | -                  | 8.00              | 8.00                 | 8.00                 |
| Communications                      | -                 | -                 | -                  | 9.00              | 9.00                 | 9.00                 |
| Purchasing                          | -                 | -                 | -                  | 7.00              | 7.00                 | 7.00                 |
| Central Stores                      | -                 | -                 | -                  | 4.00              | 4.00                 | 4.00                 |
| Fleet Management                    | -                 | -                 | -                  | 40.00             | 40.00                | 40.00                |
| Emergency Management                | -                 | -                 | -                  | 8.00              | 8.00                 | 8.00                 |
| <b>Total Full-Time FTE</b>          | -                 | -                 | -                  | <b>238.00</b>     | <b>238.00</b>        | <b>238.00</b>        |
| County Attorney                     | -                 | -                 | -                  | 0.73              | 0.73                 | 0.73                 |
| County Personnel                    | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Central Stores                      | -                 | -                 | -                  | 1.60              | 1.60                 | 1.60                 |
| <b>Total Part-Time FTE</b>          | -                 | -                 | -                  | <b>3.33</b>       | <b>3.33</b>          | <b>3.33</b>          |
| <b>Total FTE</b>                    | -                 | -                 | -                  | <b>241.33</b>     | <b>241.33</b>        | <b>241.33</b>        |



## 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 756,452                   | 753,308                   | 728,609                    | 766,121                   | 771,641                      | 777,713                      |
| Other Services & Charges      | 67,414                    | 67,960                    | 69,877                     | 74,156                    | 74,156                       | 74,156                       |
| Materials & Supplies          | 52,957                    | 51,331                    | 53,849                     | 46,149                    | 46,149                       | 46,149                       |
| Capital                       | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>876,823</b>            | <b>872,599</b>            | <b>852,335</b>             | <b>886,426</b>            | <b>891,946</b>               | <b>898,018</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 876,823                   | 872,599                   | 852,335                    | 886,426                   | 891,946                      | 898,018                      |
| <b>Total Funding</b>   | <b>876,823</b>            | <b>872,599</b>            | <b>852,335</b>             | <b>886,426</b>            | <b>891,946</b>               | <b>898,018</b>               |

| <b>Position Summary</b>            | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| County Commission - Chairman       | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| County Commissioner                | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| Secretary                          | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Sr. Secretary To County Commission | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Custodian                          | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>         | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>9.00</b>               | <b>9.00</b>                  | <b>9.00</b>                  |
| <b>Total FTE</b>                   | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>9.00</b>               | <b>9.00</b>                  | <b>9.00</b>                  |



**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**

Procedural Support and Guidance: This program is providing advice, representation and attendance at all public meetings to the Board of County Commissioners and their appointed boards. The purpose of the program is to assist with assuring due process and compliance with open government ethics at meetings, as well as to preventatively identify issues and/or problems prior to final action to avoid future litigation.

Representation of the Board in Litigation Matters: This program responds to all litigation filed against the Board of County Commissioners. All cases which Risk Management is unable to resolve become the mandate of this program to successfully resolve.

Representation of the Board in Code Enforcement and Other Civil Litigation Matters: This program is regulatory once civil citations are issued by various staff. After the citation is issued, the citations proceed to County Court where this program is required to dispose of each and every field citation.

Comprehensive Plan Review and Implementation: This program provides advice and compliance review of the Comprehensive Plan and any amendments thereto, whether County initiated or privately initiated, together with the review and interpretation of proposed and adopted legislation and rule making by the State. Provides assistance in drafting both the amendments and legally defensible subarea policies as well as defending these amendments in court and administrative proceedings.

Land Development Regulation Review and Implementation: This program assists the Board and staff in developing and defending land development regulations and rezoning actions which balance private property rights to provide for future growth, being both sustainable and implementing the vision of what Pasco County can become. Drafting Development Agreements, Master Planned Unit Developments (MPUDs), zoning, and Development of Regional Impact conditions as well as defending these amendments in court and administrative proceedings.

Right of Way Acquisition (Eminent Domain): This program acquires land to implement the Board's Capital Improvement Plan (CIP) through negotiation during the developmental approval phase of the new project or through eminent domain, where voluntary acquisition has failed, and provides advice on the County's right of way preservation program and ordinances.

Review of Purchasing Matters: This program covers issues related to contracts 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.

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

Draft and Process Economic Incentive Agreements: This program is responsible for providing the legal framework to encourage the creation of jobs by the private sector. The County Attorney's Office drafts agreements necessary to award economic incentives for target industries consistent with the Board's Strategic Plan.

Budget & Accounting Services, Payroll, Maintenance of Equipment and Records Management: This program handles all personnel actions, payroll, strategic planning, office management, safety, correspondence, frontline service to the general public, clerical support, records management, budget and financial accounting, maintenance of all equipment, database development and management.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 1,908,740                 | 1,892,902                 | 1,968,445                  | 1,972,495                 | 1,986,295                    | 2,001,475                    |
| Other Services & Charges      | 88,099                    | 71,013                    | 59,982                     | 50,640                    | 50,640                       | 50,640                       |
| Materials & Supplies          | 35,330                    | 33,823                    | 32,301                     | 31,476                    | 31,476                       | 31,476                       |
| Capital                       | -                         | 1,369                     | -                          | -                         | -                            | -                            |
| Less Charges                  | (522,982)                 | (621,355)                 | (732,964)                  | (790,064)                 | (790,064)                    | (790,064)                    |
| <b>Total Budget</b>           | <b>1,509,187</b>          | <b>1,377,752</b>          | <b>1,327,764</b>           | <b>1,264,547</b>          | <b>1,278,347</b>             | <b>1,293,527</b>             |



## Legislative/Administrative County Attorney

| Funding Sources      | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|----------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| General Fund         | 1,509,187         | 1,377,752         | 1,327,764          | 1,264,547         | 1,278,347            | 1,293,527            |
| <b>Total Funding</b> | <b>1,509,187</b>  | <b>1,377,752</b>  | <b>1,327,764</b>   | <b>1,264,547</b>  | <b>1,278,347</b>     | <b>1,293,527</b>     |

| Position Summary                | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|---------------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Asst. County Attorney           | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Chief Assistant County Attorney | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| County Attorney                 | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Sr. Assistant County Attorney   | -                 | -                 | -                  | 7.00              | 7.00                 | 7.00                 |
| Paralegal                       | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Legal Secretary II              | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Legal Secretary III             | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Sr. Executive Assistant         | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Legal Administrative Assistant  | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Sr. Legal Secretary             | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| <b>Total Full-Time FTE</b>      | -                 | -                 | -                  | <b>20.00</b>      | <b>20.00</b>         | <b>20.00</b>         |
| Paralegal                       | -                 | -                 | -                  | 0.73              | 0.73                 | 0.73                 |
| <b>Total Part-Time FTE</b>      | -                 | -                 | -                  | <b>0.73</b>       | <b>0.73</b>          | <b>0.73</b>          |
| <b>Total FTE</b>                | -                 | -                 | -                  | <b>20.73</b>      | <b>20.73</b>         | <b>20.73</b>         |



**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**

**LEAP Initiative:** The LEAP Into Excellence Initiative (Lean, Efficient, Accountable Pasco) was initiated in 2007 as an internal program focused on improving customer service, increasing efficiency, and reducing expenditures. Initiative components include facilitating the development of the County's strategic and business plans, coordination of the PIT Crews (Process Improvement Teams), and championing related process improvement and performance measurement efforts.

**Employee Appreciation:** This program enhances employee commitment to achieving the shared goals of Pasco County by coordinating employee recognition programs and annual employee picnics.

**Public Records Requests:** This program assures the proper handling and expedition of public records requests as mandated by the State of Florida.

**Bingo Licensing:** This program accepts and processes, in conjunction with the Sheriff's Office, bingo licensing applications for IRS approved charitable organizations conducting business within Pasco County for three years or more.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 545,535                   | 554,796                   | 552,956                    | 564,592                   | 568,042                      | 571,837                      |
| Other Services & Charges      | 98,224                    | 94,613                    | 152,142                    | 72,837                    | 72,837                       | 72,837                       |
| Materials & Supplies          | 10,278                    | 9,934                     | 11,055                     | 11,718                    | 11,718                       | 11,718                       |
| Capital                       | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>654,037</b>            | <b>659,342</b>            | <b>716,153</b>             | <b>649,147</b>            | <b>652,597</b>               | <b>656,392</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 654,037                   | 659,342                   | 716,153                    | 649,147                   | 652,597                      | 656,392                      |
| <b>Total Funding</b>   | <b>654,037</b>            | <b>659,342</b>            | <b>716,153</b>             | <b>649,147</b>            | <b>652,597</b>               | <b>656,392</b>               |

| <b>Position Summary</b>              | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--------------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| County Administrator                 | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Chief Assistant County Administrator | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Executive Secretary                  | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Secretary To County Administrator    | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Project Coordinator II               | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>           | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>5.00</b>               | <b>5.00</b>                  | <b>5.00</b>                  |
| <b>Total FTE</b>                     | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>5.00</b>               | <b>5.00</b>                  | <b>5.00</b>                  |



## 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

**Complaints:** This program serves as the central intake, management and tracking of citizen complaints for County departments. The program supports departments such as Code Enforcement, Road and Bridge, Animal Services, and others. Complaints are usually related to those items that are outlined in the Code of Ordinances. The complaints are normally handled by the individual department responsible for enforcing the specific part of the code.

**Questions and Information:** 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 the 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:** 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 the staff in this program and are distributed to the appropriate department for completion.

**Training and Consulting:** This program creates and monitors training programs related to Customer Service and process improvements for internal County staff. This program will also assist County departments with process related business problems to help streamline County operations.

**Switchboard Function:** This program is responsible for connecting citizens with the proper department, agency, and/or organization for the purposes of solving citizen issues. County employees supporting this program connect citizens and county representatives based on the citizen's need.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | -                         | -                         | 310,009                    | 277,905                   | 282,735                      | 288,048                      |
| Other Services & Charges      | -                         | -                         | 34,736                     | 30,149                    | 30,149                       | 30,149                       |
| Materials & Supplies          | -                         | -                         | 600                        | 22,764                    | 1,764                        | 1,764                        |
| <b>Total Budget</b>           | <b>-</b>                  | <b>-</b>                  | <b>345,345</b>             | <b>330,818</b>            | <b>314,648</b>               | <b>319,961</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | -                         | -                         | 345,345                    | 330,818                   | 314,648                      | 319,961                      |
| <b>Total Funding</b>   | <b>-</b>                  | <b>-</b>                  | <b>345,345</b>             | <b>330,818</b>            | <b>314,648</b>               | <b>319,961</b>               |

| <b>Position Summary</b>         | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Customer Service Specialist I   | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| Customer Service Specialist II  | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| Customer Service Specialist III | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>      | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>8.00</b>               | <b>8.00</b>                  | <b>8.00</b>                  |
| <b>Total FTE</b>                | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>8.00</b>               | <b>8.00</b>                  | <b>8.00</b>                  |



## 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 television medium.

### Programs

**Government TV:** Pasco County Government Television (PCTV) is an essential public service and a vital component of communication and customer service. PCTV broadcasts 24 hours a day and 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 Administration:** In order to promote Pasco County as a sports and travel destination, the Administration program includes the standard operation of the office including: staff, memberships, office supplies, travel, postage, and other related expenses.

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

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 128,423                   | 146,619                   | 155,904                    | 157,461                   | 159,531                      | 161,807                      |
| Other Services & Charges      | 240,064                   | 256,676                   | 267,595                    | 369,255                   | 369,255                      | 369,255                      |
| Materials & Supplies          | 10,975                    | 9,235                     | 11,046                     | 9,256                     | 9,256                        | 9,256                        |
| Capital                       | -                         | -                         | -                          | -                         | -                            | -                            |
| Grants & Aids                 | 96,239                    | 110,279                   | 123,725                    | 189,132                   | 189,132                      | 189,132                      |
| Reserves                      | -                         | -                         | -                          | 12,219                    | 12,219                       | 12,219                       |
| <b>Total Budget</b>           | <b>475,700</b>            | <b>522,809</b>            | <b>558,270</b>             | <b>737,323</b>            | <b>739,393</b>               | <b>741,669</b>               |

| <b>Funding Sources</b>       | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Municipal Service Fund       | 162,959                   | 170,045                   | 188,270                    | 188,270                   | 188,615                      | 188,994                      |
| Tourist Development Tax Fund | 312,740                   | 352,764                   | 370,000                    | 549,053                   | 550,778                      | 552,675                      |
| <b>Total Funding</b>         | <b>475,700</b>            | <b>522,809</b>            | <b>558,270</b>             | <b>737,323</b>            | <b>739,393</b>               | <b>741,669</b>               |

| <b>Position Summary</b>          | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Public Communications Manager    | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Public Communications Specialist | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Senior Secretary                 | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>       | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>3.00</b>               | <b>3.00</b>                  | <b>3.00</b>                  |
| <b>Total FTE</b>                 | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>3.00</b>               | <b>3.00</b>                  | <b>3.00</b>                  |



## 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**

**Workforce Recruitment:** 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, position control) and reorganization.

**Workforce Development and Retention:** This program consists of those activities related to employee development and retention including a) Training - Pasco U, CPR, First Aid, Sexual Harassment, Cultural Diversity, Defensive Driving, Customer Service, CDL Testing b) Safety - Committees, workplace visits, Driver's Safety Review Board, Drug/Alcohol Testing c) 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 d) Insurance - health, disability, dental, life, Employee Assistance Program (EAP).

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

**Negotiation, Mediation, and Advocacy:** 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.

**Risk Management:** 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 752,218                   | 825,211                   | 949,119                    | 882,321                   | 887,151                      | 892,464                      |
| Other Services & Charges      | 121,172                   | 126,187                   | 106,509                    | 124,183                   | 124,183                      | 124,183                      |
| Materials & Supplies          | 9,668                     | 8,141                     | 8,315                      | 6,265                     | 6,265                        | 6,265                        |
| <b>Total Budget</b>           | <b>883,058</b>            | <b>959,538</b>            | <b>1,063,943</b>           | <b>1,012,769</b>          | <b>1,017,599</b>             | <b>1,022,912</b>             |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 883,058                   | 959,538                   | 1,063,943                  | 1,012,769                 | 1,017,599                    | 1,022,912                    |
| <b>Total Funding</b>   | <b>883,058</b>            | <b>959,538</b>            | <b>1,063,943</b>           | <b>1,012,769</b>          | <b>1,017,599</b>             | <b>1,022,912</b>             |

| <b>Position Summary</b>       | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Administrative Secretary      | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Personnel Manager             | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Sr. Personnel Technician      | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Personnel Technician          | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Personnel Director            | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Training & Safety Coordinator | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>    | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>7.00</b>               | <b>7.00</b>                  | <b>7.00</b>                  |
| Personnel Technician          | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Part-Time FTE</b>    | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>1.00</b>               | <b>1.00</b>                  | <b>1.00</b>                  |
| <b>Total FTE</b>              | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>8.00</b>               | <b>8.00</b>                  | <b>8.00</b>                  |



**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**

**Workforce Recruitment:** 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, position control) and reorganization.

**Workforce Development and Retention:** This program consists of those activities related to employee development and retention including a) Training - Pasco U, CPR, First Aid, Sexual Harassment, Cultural Diversity, Defensive Driving, Customer Service, CDL Testing b) Safety - Committees, workplace visits, Driver's Safety Review Board, Drug/Alcohol Testing c) 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 d) Insurance - health, disability, dental, life, Employee Assistance Program (EAP).

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

**Negotiation, Mediation, and Advocacy:** 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.

**Risk Management:** 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 439,485                   | 471,736                   | 494,293                    | 429,531                   | 432,981                      | 436,776                      |
| Other Services & Charges      | 9,069,866                 | 7,236,695                 | 8,117,811                  | 9,730,746                 | 9,730,746                    | 9,730,746                    |
| Materials & Supplies          | 3,749                     | 3,686                     | 4,800                      | 4,600                     | 4,600                        | 4,600                        |
| Grants & Aids                 | 268,792                   | 268,792                   | 268,792                    | 268,792                   | 268,792                      | 268,792                      |
| Reserves                      | -                         | -                         | 4,380,102                  | 5,784,050                 | 5,784,050                    | 5,784,050                    |
| <b>Total Budget</b>           | <b>9,781,892</b>          | <b>7,980,909</b>          | <b>13,265,798</b>          | <b>16,217,719</b>         | <b>16,221,169</b>            | <b>16,224,964</b>            |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| County Insurance Fund  | 9,781,892                 | 7,980,909                 | 13,265,798                 | 16,217,719                | 16,221,169                   | 16,224,964                   |
| <b>Total Funding</b>   | <b>9,781,892</b>          | <b>7,980,909</b>          | <b>13,265,798</b>          | <b>16,217,719</b>         | <b>16,221,169</b>            | <b>16,224,964</b>            |

| <b>Position Summary</b>    | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Clerk                      | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Senior Clerk               | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Risk Manager               | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Claims Adjustor            | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Insurance Specialist       | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b> | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>5.00</b>               | <b>5.00</b>                  | <b>5.00</b>                  |
| <b>Total FTE</b>           | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>5.00</b>               | <b>5.00</b>                  | <b>5.00</b>                  |



**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**

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

Capital Improvement Planning: 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: 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. These activities are focused primarily on monitoring and forecasting County revenue and expenditures.

Project Tracking: 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.

Performance Management: This program includes all activities related to the County's program budgeting and performance measurement initiatives. Performance management will benefit the County by promoting government services and service delivery methods that address citizen expectations while encouraging the effective use of county funds.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 766,973                   | 758,217                   | 856,416                    | 885,282                   | 892,872                      | 901,221                      |
| Other Services & Charges      | 7,105,266                 | 5,890,929                 | 6,571,272                  | 5,047,400                 | 5,022,400                    | 5,022,400                    |
| Materials & Supplies          | 19,602                    | 5,900                     | 9,129                      | 10,304                    | 10,304                       | 10,304                       |
| Capital                       | 5,695                     | -                         | -                          | 1,500                     | 1,500                        | 1,500                        |
| Grants & Aids                 | -                         | -                         | -                          | -                         | -                            | -                            |
| Less Charges                  | -                         | -                         | (1,141)                    | (1,141)                   | (1,141)                      | (1,141)                      |
| <b>Total Budget</b>           | <b>7,897,536</b>          | <b>6,655,046</b>          | <b>7,435,676</b>           | <b>5,943,345</b>          | <b>5,925,935</b>             | <b>5,934,284</b>             |

| <b>Funding Sources</b>  | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund            | 7,896,696                 | 6,626,548                 | 7,435,676                  | 5,943,345                 | 5,925,935                    | 5,934,284                    |
| Library Impact Fee Fund | -                         | 4,883                     | -                          | -                         | -                            | -                            |
| Tree Fund               | 840                       | 23,616                    | -                          | -                         | -                            | -                            |
| <b>Total Funding</b>    | <b>7,897,536</b>          | <b>6,655,046</b>          | <b>7,435,676</b>           | <b>5,943,345</b>          | <b>5,925,935</b>             | <b>5,934,284</b>             |



Pasco County  
Fiscal Year 2011 Adopted Fiscal Plan

**Legislative/Administrative**  
**Office of Management & Budget (OMB)**

| <b>Position Summary</b>              | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--------------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Budget Analyst I                     | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Budget Analyst II                    | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| Capital Project Planning Coordinator | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Budget Director                      | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| OMB Director                         | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Asst. OMB Director                   | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Executive Secretary                  | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Sr. Project Clerk                    | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>           | -                         | -                         | -                          | <b>11.00</b>              | <b>11.00</b>                 | <b>11.00</b>                 |
| <b>Total FTE</b>                     | -                         | -                         | -                          | <b>11.00</b>              | <b>11.00</b>                 | <b>11.00</b>                 |



**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**

**Direct Homebuyer Assistance:** Funding is provided to assist low and moderate income homebuyers to become homeowners for new and existing homes. This reduces the amount of vacant homes, making neighborhoods safer, and stabilizes neighborhoods.

**Owner-Occupied Housing Rehabilitation:** This is a 0% loan program that provides assistance to low and moderate income homeowners to have their homes repaired. This makes their homes safe, improves property values, and creates employment.

**Foreclosure Prevention:** 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. This reduces the amount of vacant homes, making neighborhoods safer, and stabilizes neighborhoods.

**Rental Development:** This 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. This increases the supply of safe and decent affordable housing for residents that cannot afford homeownership and also provides employment.

**Community Development Block Grant - Agency Projects:** This program provides funding to not-for-profit agencies that assist low and moderate income populations and groups for capital projects. This reduces rental costs for these agencies so they can use more of their funds for direct services.

**Community Development Block Grant - Neighborhood Projects:** Funding is provided to redevelop low and moderate income neighborhoods that need new and repaired roads, drainage, and other capital needs. This increases property values, creates neighborhoods that residents can be proud of, and provides employment.

**Community Development Block Grant - Slum & Blight Program:** Buildings condemned through the Building Division are demolished and liened. This cleans up neighborhoods and removes unsafe structures from the community.

**Pasco Opportunity Program - Housing Agencies:** Funding is provided to not-for-profit agencies to purchase and rehabilitate or build new housing for low and moderate income households. This reduces the amount of vacant homes, making neighborhoods safer, stabilizes neighborhoods, and provides employment.

**Pasco Opportunity Program - Habitat for Humanity:** Funding is provided to the two Habitat for Humanity chapters to purchase property and pay for construction materials and specialty subcontractors. This creates housing for low income households and creates employment.

**Homeless Programs:** Serve as the Lead Agency for the Coalition for the Homeless and manage and seek funding for the homeless and homeless agencies.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 850,826                   | 1,014,370                 | 1,124,861                  | 1,398,338                 | 1,416,329                    | 1,436,072                    |
| Other Services & Charges      | 7,311,084                 | 12,443,646                | 17,759,100                 | 36,115,091                | 18,353,530                   | 18,353,530                   |
| Materials & Supplies          | 22,928                    | 38,599                    | 55,895                     | 75,919                    | 75,919                       | 75,919                       |
| Capital                       | 1,348,247                 | 891,067                   | 362,000                    | 63,200                    | 63,200                       | 63,200                       |
| Grants & Aids                 | 152,066                   | 152,066                   | 152,066                    | 152,066                   | 152,066                      | 152,066                      |
| Reserves                      | -                         | -                         | -                          | 107,810                   | 107,810                      | 107,810                      |
| <b>Total Budget</b>           | <b>9,685,150</b>          | <b>14,539,749</b>         | <b>19,453,922</b>          | <b>37,912,424</b>         | <b>20,168,854</b>            | <b>20,188,597</b>            |



## Legislative/Administrative Community Development

| Funding Sources                                     | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|---|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| HUD Housing & Recovery – NSP II                     | -                 | -                 | -                  | 29,000,000        | 13,573,420           | 13,582,722           |
| American Recovery and Reinvestment Act of 2009 Fund | -                 | 5,848             | 602,763            | 341,667           | -                    | -                    |
| HUD Housing and Recovery Fund                       | -                 | 6,740,918         | 12,997,203         | 3,097,350         | 1,116,732            | 1,121,365            |
| Department of Housing and Urban Development Fund    | 2,289,138         | 1,696,655         | 1,458,946          | 1,919,697         | 1,922,943            | 1,926,509            |
| HOME Program HUD Fund                               | 1,687,716         | 1,272,751         | 1,556,724          | 1,591,396         | 1,592,403            | 1,593,505            |
| Rural Economic and Development Administration Fund  | 8,744             | -                 | 18,458             | 22,458            | 22,458               | 22,458               |
| Department of Children and Families Fund            | 24,128            | 15,314            | -                  | -                 | -                    | -                    |
| My Safe Florida Home Grant Fund                     | 49,726            | 444,146           | -                  | -                 | -                    | -                    |
| Affordable Housing Fund                             | -                 | -                 | 207,540            | 210,324           | 210,324              | 210,324              |
| State Housing Initiatives Partnership (SHIP) Fund   | 5,624,972         | 4,332,764         | 2,249,581          | 1,390,000         | 1,391,042            | 1,392,182            |
| Pasco County Housing Finance Authority Fund         | 727               | 204               | 2,707              | 2,532             | 2,532                | 2,532                |
| Tree Fund   | -                 | 31,150            | 360,000            | 337,000           | 337,000              | 337,000              |
| <b>Total Funding</b>                                | <b>9,685,150</b>  | <b>14,539,749</b> | <b>19,453,922</b>  | <b>37,912,424</b> | <b>20,168,854</b>    | <b>20,188,597</b>    |

| Position Summary                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|----------------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Asst. Community Development Mgr  | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Community Development Manager    | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Community Development Specialist | -                 | -                 | -                  | 4.00              | 4.00                 | 4.00                 |
| Housing Specialist               | -                 | -                 | -                  | 5.00              | 5.00                 | 5.00                 |
| Lead Housing Specialist          | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Accountant I                     | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Accountant II                    | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Sr. Accounting Clerk             | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Project Supervisor               | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Senior Secretary                 | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Sr. Project Clerk                | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Project Clerk                    | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| <b>Total Full-Time FTE</b>       | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>26.00</b>      | <b>26.00</b>         | <b>26.00</b>         |
| <b>Total FTE</b>                 | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>26.00</b>      | <b>26.00</b>         | <b>26.00</b>         |



## 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

Probation Services and Case Management: Verify completed conditions, collect supervision fees and restitution, and provide instructions/referrals to help offenders comply with Court orders. Supervise Pre-Trial Intervention diversion program. Attend and often testify at Violation of Probation Hearings.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 626,047                   | 650,195                   | 670,408                    | 681,138                   | 683,895                      | 694,521                      |
| Other Services & Charges      | 6,526                     | 6,900                     | 6,471                      | 6,179                     | 6,179                        | 6,179                        |
| Materials & Supplies          | 8,223                     | 10,034                    | 9,458                      | 10,358                    | 10,358                       | 10,358                       |
| Capital                       | 1,429                     | -                         | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>642,225</b>            | <b>667,129</b>            | <b>686,337</b>             | <b>697,675</b>            | <b>700,432</b>               | <b>711,058</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 642,225                   | 667,129                   | 686,337                    | 697,675                   | 700,432                      | 711,058                      |
| <b>Total Funding</b>   | <b>642,225</b>            | <b>667,129</b>            | <b>686,337</b>             | <b>697,675</b>            | <b>700,432</b>               | <b>711,058</b>               |

| <b>Position Summary</b>        | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Secretary                      | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Customer Service Specialist II | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Probation Manager              | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Lead Probation Officer         | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Probation Officer              | -                         | -                         | -                          | 9.00                      | 9.00                         | 9.00                         |
| <b>Total Full-Time FTE</b>     | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>14.00</b>              | <b>14.00</b>                 | <b>14.00</b>                 |
| <b>Total FTE</b>               | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>14.00</b>              | <b>14.00</b>                 | <b>14.00</b>                 |



## Legislative/Administrative Information Technology

### Impact Statement

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

### Programs

**Business Applications Development and Maintenance:** Provide business application development and maintenance services to business units/cost centers which best balance customer requirements with organizational priorities and capabilities. Business application maintenance extends the useful life of an application by updating an application to incorporate new and/or changing business requirements. Business application development facilitates the use of technology in deploying business solutions and/or productivity improvements.

**Solutions Consulting:** Provide business/technology consulting services to business units/cost centers which best balance customer requirements with organizational priorities and capabilities. Solutions consulting helps leverage IT investments through effective communications with business unit staff regarding: business process improvements; answers "how to" questions; and sources and meaning of data questions.

**Computing Services Operations & Maintenance:** Provide and support a computing environment that meets customer requirements for access to: informational resources, general purpose software tools, business applications and services, and shared file and print services across multiple secure platforms. Consistent and reliable Computing Services increase the value of IT investments.

**Business Continuity and Recovery Planning and Testing:** Implement and enhance business processes that address the prevention of and/or recovery from interruptions in Computing Services, which best blend customer requirements with organizational priorities. Effective business continuity processes reduce business risk.

**On Demand Services:** Provide customers with timely, reliable and consistent support services with respect to their use of the County's Computing Services. Effective service level based support, especially incident related, helps reduce business risk.

**Administrative Support:** Provide customers with timely, reliable and consistent support services related to procurement, payment and chargeback of hardware, software and services. Administrative Support works in concert with business unit staff, to properly perform the fiscal steps in the procurement process.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 3,174,701                 | 3,166,967                 | 3,595,665                  | 3,730,994                 | 3,768,254                    | 3,809,240                    |
| Other Services & Charges      | 2,297,042                 | 1,806,563                 | 2,238,460                  | 5,911,003                 | 4,101,432                    | 4,101,432                    |
| Materials & Supplies          | 1,444,074                 | 519,819                   | 1,045,100                  | 1,077,515                 | 1,077,515                    | 1,077,515                    |
| Capital                       | 921,986                   | 521,198                   | 446,672                    | 631,396                   | 631,396                      | 631,396                      |
| Less Charges                  | (1,174,632)               | (217,385)                 | (986,739)                  | (4,044,095)               | (3,444,095)                  | (3,444,095)                  |
| <b>Total Budget</b>           | <b>6,663,171</b>          | <b>5,797,162</b>          | <b>6,339,158</b>           | <b>7,306,813</b>          | <b>6,134,502</b>             | <b>6,175,488</b>             |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 6,663,171                 | 5,797,162                 | 6,339,158                  | 7,306,813                 | 6,134,502                    | 6,175,488                    |
| <b>Total Funding</b>   | <b>6,663,171</b>          | <b>5,797,162</b>          | <b>6,339,158</b>           | <b>7,306,813</b>          | <b>6,134,502</b>             | <b>6,175,488</b>             |



**Legislative/Administrative  
Information Technology**

| <b>Position Summary</b>             | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Administrative Secretary            | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Technical Engineer                  | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| Sr. Database Administrator          | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Production Support Leader           | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Systems Analyst                     | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| Sr. Programmer/Analyst              | -                         | -                         | -                          | 5.00                      | 5.00                         | 5.00                         |
| Programmer Analyst II               | -                         | -                         | -                          | 8.00                      | 8.00                         | 8.00                         |
| Technical Analyst II                | -                         | -                         | -                          | 5.00                      | 5.00                         | 5.00                         |
| Technical Analyst I                 | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Chief Information Officer           | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Sr. Project Clerk                   | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Technical Architect                 | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| IT Technician I                     | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| IT Technician II                    | -                         | -                         | -                          | 7.00                      | 7.00                         | 7.00                         |
| Sr. IT Technician                   | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Database Administrator              | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Sr. Technical Analyst               | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Enterprise Technology Manager       | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Customer Service Performance        | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Development Administrator           | -                         | -                         | -                          | -                         | -                            | -                            |
| Senior Technical Architect          | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Training Specialist                 | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Administrative Services Coordinator | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Business Systems Analyst            | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| <b>Total Full-Time FTE</b>          | -                         | -                         | -                          | <b>54.00</b>              | <b>54.00</b>                 | <b>54.00</b>                 |
| <b>Total FTE</b>                    | -                         | -                         | -                          | <b>54.00</b>              | <b>54.00</b>                 | <b>54.00</b>                 |



## 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

Document Processing: 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 417,337                   | 450,077                   | 419,191                    | 380,528                   | 386,048                      | 392,120                      |
| Other Services & Charges      | 3,416                     | 3,558                     | 3,700                      | 2,390                     | 2,390                        | 2,390                        |
| Materials & Supplies          | 2,342                     | 4,072                     | 4,852                      | 3,650                     | 3,650                        | 3,650                        |
| Capital                       | -                         | 8,048                     | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>423,096</b>            | <b>465,755</b>            | <b>427,743</b>             | <b>386,568</b>            | <b>392,088</b>               | <b>398,160</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 423,096                   | 465,755                   | 427,743                    | 386,568                   | 392,088                      | 398,160                      |
| <b>Total Funding</b>   | <b>423,096</b>            | <b>465,755</b>            | <b>427,743</b>             | <b>386,568</b>            | <b>392,088</b>               | <b>398,160</b>               |

| <b>Position Summary</b>    | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Document Specialist I      | -                         | -                         | -                          | 5.00                      | 5.00                         | 5.00                         |
| Document Specialist II     | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Document Supervisor        | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b> | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>8.00</b>               | <b>8.00</b>                  | <b>8.00</b>                  |
| <b>Total FTE</b>           | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>8.00</b>               | <b>8.00</b>                  | <b>8.00</b>                  |



## Legislative/Administrative Communications

### Impact Statement

To provide and maintain radio and telecommunications throughout the County and to effectively manage relationships with service providers. To seek and provide cost efficient and effective leased radio and telecommunications services.

### Programs

Network Services Operations and Maintenance: Provide secure and robust voice, data, and radio network services which best balance customer requirements with organizational capabilities. Consistent and reliable Network Services increase the value of IT investments.

Business Continuity and Recovery Planning & Testing: Implement and enhance business processes that address the prevention of and/or recovery from interruptions in Network Services, which best blend customer requirements with organizational priorities. Effective business continuity processes reduce business risk.

On Demand Services: Provide customers with timely, reliable and consistent support services with respect to their use of the County's Network Services. Effective service level based support, especially incident related, helps reduce business risk.

| Budgetary Cost Summary   | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Personal Services        | 699,474           | 657,310           | 487,279            | 524,071           | 530,281              | 537,112              |
| Other Services & Charges | 1,857,146         | 1,402,671         | 1,559,967          | 1,421,998         | 1,421,998            | 1,421,998            |
| Materials & Supplies     | 117,728           | 115,338           | 118,959            | 97,735            | 97,735               | 97,735               |
| Capital                  | 21,395            | 167,603           | 199,790            | -                 | -                    | -                    |
| Less Charges             | (294,818)         | (280,456)         | (305,035)          | (358,632)         | (358,632)            | (358,632)            |
| <b>Total Budget</b>      | <b>2,400,925</b>  | <b>2,062,467</b>  | <b>2,060,960</b>   | <b>1,685,172</b>  | <b>1,691,382</b>     | <b>1,698,213</b>     |

| Funding Sources                             | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|---|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| General Fund                                | 2,338,210         | 1,938,509         | 1,719,455          | 1,535,869         | 1,542,079            | 1,548,910            |
| Intergovernmental Radio Communications Fund | 62,714            | 123,958           | 341,505            | 149,303           | 149,303              | 149,303              |
| <b>Total Funding</b>                        | <b>2,400,925</b>  | <b>2,062,467</b>  | <b>2,060,960</b>   | <b>1,685,172</b>  | <b>1,691,382</b>     | <b>1,698,213</b>     |

| Position Summary           | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|----------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Telephone Technician II    | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Telephone Technician III   | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Accounting Clerk           | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Senior Secretary           | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Technical Architect        | -                 | -                 | -                  | 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                 |
| <b>Total Full-Time FTE</b> | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>9.00</b>       | <b>9.00</b>          | <b>9.00</b>          |
| <b>Total FTE</b>           | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>9.00</b>       | <b>9.00</b>          | <b>9.00</b>          |



## 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

Invitations for Bids: Preparation, issuance, evaluation and award coordination of formal solicitations for goods and services other than major construction projects.

Procurement of Major Construction: Preparation, issuance, evaluation, and award coordination of formal solicitations for major construction projects.

Procurement of Professional Services: Preparation and issuance of formal solicitations for professional services, and evaluation and coordination of selection and award.

Requests for Proposals: Preparation and issuance of formal solicitations for proposals, and evaluation and coordination of selection and award.

Requests for Quotes: Preparation, issuance, evaluation and award of informal quotations.

Purchasing Card Management: Management and oversight of the Purchasing Card program.

Purchasing Cooperative Management: Development, management, marketing, and monitoring of cooperative purchasing agreements initiated by the Purchasing Department.

Purchase Order Management: Review and processing of requisitions, establishment of purchase orders, and processing of change orders.

Central Stores Warehousing: Purchase, warehousing and delivery of common use items throughout the County.

Disposition of Surplus Property: Collection, cataloging, processing and disposal of surplus equipment, materials, and supplies.

Courier Services: Delivery and distribution of mail, parcels and internal correspondence throughout the County.

Mail Room: Processing, sending, receiving, and sorting mail and parcels.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 384,299                   | 453,928                   | 421,248                    | 420,831                   | 425,661                      | 430,974                      |
| Other Services & Charges      | 11,168                    | 6,545                     | 7,966                      | 7,166                     | 7,166                        | 7,166                        |
| Materials & Supplies          | 7,573                     | 5,780                     | 5,900                      | 4,650                     | 4,650                        | 4,650                        |
| <b>Total Budget</b>           | <b>403,039</b>            | <b>466,253</b>            | <b>435,114</b>             | <b>432,647</b>            | <b>437,477</b>               | <b>442,790</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 403,039                   | 466,253                   | 435,114                    | 432,647                   | 437,477                      | 442,790                      |
| <b>Total Funding</b>   | <b>403,039</b>            | <b>466,253</b>            | <b>435,114</b>             | <b>432,647</b>            | <b>437,477</b>               | <b>442,790</b>               |



**Legislative/Administrative**  
**Purchasing**

| <b>Position Summary</b>    | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Senior Clerk               | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Administrative Secretary   | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Purchasing Director        | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Buyer                      | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| Sr. Buyer                  | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b> | -                         | -                         | -                          | <b>7.00</b>               | <b>7.00</b>                  | <b>7.00</b>                  |
| <b>Total FTE</b>           | -                         | -                         | -                          | <b>7.00</b>               | <b>7.00</b>                  | <b>7.00</b>                  |



## Legislative/Administrative Central Stores

### Impact Statement

The Central Stores Section 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. The Central Stores Section 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.

The Central Stores Section 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

Central Stores Warehousing: Purchase, warehousing and delivery of common use items throughout the County.

Disposition of Surplus Property: Collection, cataloging, processing and disposal of surplus equipment, materials and supplies.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 268,628                   | 257,408                   | 226,703                    | 203,368                   | 207,508                      | 212,062                      |
| Other Services & Charges      | 64,632                    | 57,405                    | 61,778                     | 53,903                    | 53,903                       | 53,903                       |
| Materials & Supplies          | 455,353                   | 411,830                   | 368,800                    | 364,600                   | 364,600                      | 364,600                      |
| Capital                       | -                         | -                         | -                          | -                         | -                            | -                            |
| Less Charges                  | (439,525)                 | (364,063)                 | (389,428)                  | (379,106)                 | (379,106)                    | (379,106)                    |
| <b>Total Budget</b>           | <b>349,088</b>            | <b>362,580</b>            | <b>267,853</b>             | <b>242,765</b>            | <b>246,905</b>               | <b>251,459</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 349,088                   | 362,580                   | 267,853                    | 242,765                   | 246,905                      | 251,459                      |
| <b>Total Funding</b>   | <b>349,088</b>            | <b>362,580</b>            | <b>267,853</b>             | <b>242,765</b>            | <b>246,905</b>               | <b>251,459</b>               |

| <b>Position Summary</b>    | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Courier                    | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Material Handler           | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Warehouse Manager          | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b> | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>4.00</b>               | <b>4.00</b>                  | <b>4.00</b>                  |
| Courier                    | -                         | -                         | -                          | 0.80                      | 0.80                         | 0.80                         |
| Mail Room Operator         | -                         | -                         | -                          | 0.80                      | 0.80                         | 0.80                         |
| <b>Total Part-Time FTE</b> | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>1.60</b>               | <b>1.60</b>                  | <b>1.60</b>                  |
| <b>Total FTE</b>           | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>5.60</b>               | <b>5.60</b>                  | <b>5.60</b>                  |



## 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 six (6) fuel sites, which utilize over 2.2 million gallons of fuel annually (to include off-site emergency generator fueling and maintenance.)

### Programs

**Fuel Acquisition and Distribution:** 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:** 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.

**Administration:** Provide necessary management, accounting, and clerical support for all Fleet Management functions. Ensure adherence to all county directives, provide guidance and oversight for all Fleet functions, ensure compliance with all Federal, State, and Local standards and regulations, and maintain required documentation and record keeping.

**Maintenance:** Provide, monitor, track, and schedule all aspects of vehicle and equipment; preventative, general and vendor maintenance. Ensure all Pasco County vehicles and equipment are functional, safe and dependable.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 2,015,969                 | 1,981,753                 | 2,106,441                  | 2,052,522                 | 2,080,122                    | 2,110,482                    |
| Other Services & Charges      | 1,262,471                 | 1,121,286                 | 1,085,126                  | 980,883                   | 980,883                      | 980,883                      |
| Materials & Supplies          | 8,179,083                 | 5,400,985                 | 9,937,303                  | 7,699,923                 | 7,699,923                    | 7,699,923                    |
| Capital                       | -                         | -                         | 3,382,000                  | 2,828,941                 | 2,828,941                    | 2,828,941                    |
| Grants & Aids                 | 385,018                   | 385,018                   | 385,018                    | 385,018                   | 385,018                      | 385,018                      |
| Other Non-Operating           | 5,260,989                 | 5,188,942                 | 5,025,000                  | 5,025,000                 | 5,025,000                    | 5,025,000                    |
| Reserves                      | 15,800                    | -                         | 7,044,759                  | 6,073,639                 | 6,073,639                    | 6,073,639                    |
| <b>Total Budget</b>           | <b>17,119,329</b>         | <b>14,077,984</b>         | <b>28,965,647</b>          | <b>25,045,926</b>         | <b>25,073,526</b>            | <b>25,103,886</b>            |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Equipment Service Fund | 17,119,329                | 14,077,984                | 28,965,647                 | 25,045,926                | 25,073,526                   | 25,103,886                   |
| <b>Total Funding</b>   | <b>17,119,329</b>         | <b>14,077,984</b>         | <b>28,965,647</b>          | <b>25,045,926</b>         | <b>25,073,526</b>            | <b>25,103,886</b>            |



**Legislative/Administrative  
Fleet Management**

| <b>Position Summary</b>       | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Accountant II                 | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Sr. Accounting Clerk          | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Secretary                     | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Senior Secretary              | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Administrative Secretary      | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Sr. Records Clerk             | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Fleet Management Director     | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Facilities Records Technician | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Fleet Maintenance Manager     | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Fleet Supervisor              | -                         | -                         | -                          | 5.00                      | 5.00                         | 5.00                         |
| Automotive Technician         | -                         | -                         | -                          | 20.00                     | 20.00                        | 20.00                        |
| Lead Automotive Technician    | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Parts Clerk                   | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| <b>Total Full-Time FTE</b>    | -                         | -                         | -                          | 40.00                     | 40.00                        | 40.00                        |
| <b>Total FTE</b>              | -                         | -                         | -                          | <b>40.00</b>              | <b>40.00</b>                 | <b>40.00</b>                 |



## 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

Administration, Finance and Contracts: This program consists of those activities related to personnel actions, strategic planning, office management, safety, correspondence, financial accounting, grant management, database development and management.

Crisis Communication, Warning, Public Education and Information: 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 & Exercise: This program consists of department administered training; training of volunteers and interns; partner-agency training support; staff professional development; and exercise design, delivery, and evaluation.

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

Planning: 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: 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: 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: 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 & Security: This program consists of those activities related to Homeland Security and Terrorism, critical infrastructure, and key resources and public health initiatives.

Laws & Authorities: 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: 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 473,870                   | 508,162                   | 519,906                    | 456,596                   | 462,116                      | 468,188                      |
| Other Services & Charges      | 418,207                   | 101,736                   | 58,660                     | 92,526                    | 92,526                       | 92,526                       |
| Materials & Supplies          | 63,365                    | 29,445                    | 24,827                     | 24,752                    | 24,752                       | 24,752                       |
| Capital                       | 27,551                    | -                         | -                          | 7,500                     | 7,500                        | 7,500                        |
| <b>Total Budget</b>           | <b>982,992</b>            | <b>639,343</b>            | <b>603,393</b>             | <b>581,374</b>            | <b>586,894</b>               | <b>592,966</b>               |

| <b>Funding Sources</b>                     | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund                               | 3,201                     | (1,377)                   | 10,000                     | 9,500                     | 9,500                        | 9,500                        |
| Department of Community Affairs Grant Fund | 979,791                   | 640,720                   | 593,393                    | 571,874                   | 577,394                      | 583,466                      |
| <b>Total Funding</b>                       | <b>982,992</b>            | <b>639,343</b>            | <b>603,393</b>             | <b>581,374</b>            | <b>586,894</b>               | <b>592,966</b>               |



**Legislative/Administrative**  
**Emergency Management**

| <b>Position Summary</b>             | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Sr. Accounting Clerk                | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Secretary                           | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Emergency Management Coordinator I  | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| Emergency Management Coordinator II | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Emergency Operations Coordinator    | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Emergency Management Director       | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>          | -                         | -                         | -                          | <b>8.00</b>               | <b>8.00</b>                  | <b>8.00</b>                  |
| <b>Total FTE</b>                    | -                         | -                         | -                          | <b>8.00</b>               | <b>8.00</b>                  | <b>8.00</b>                  |



## Constitutional Officers

### Mission Statement

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

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 76,746,564                | 77,069,099                | 76,123,974                 | 76,040,442                | 76,040,442                   | 76,040,442                   |
| Other Services & Charges      | 46,056,513                | 44,098,987                | 39,869,458                 | 27,399,529                | 26,956,762                   | 26,956,762                   |
| Materials & Supplies          | 164,687                   | 156,625                   | 193,500                    | 193,500                   | 193,500                      | 193,500                      |
| Capital                       | 346,147                   | 110,728                   | 199,000                    | 214,805                   | 214,805                      | 214,805                      |
| Grants & Aids                 | -                         | -                         | -                          | -                         | -                            | -                            |
| Less Charges                  | (17,089,879)              | (17,089,879)              | (12,617,181)               | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>106,224,032</b>        | <b>104,345,561</b>        | <b>103,768,751</b>         | <b>103,848,276</b>        | <b>103,405,509</b>           | <b>103,405,509</b>           |

| <b>Funding Sources</b>                              | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund  | 88,314,805                | 86,964,647                | 90,858,293                 | 103,053,555               | 103,020,555                  | 103,020,555                  |
| Municipal Service Fund                              | 17,089,879                | 17,089,879                | 12,617,181                 | -                         | -                            | -                            |
| Law Enforcement Fund                                | 309,121                   | 85,707                    | 230,277                    | 321,954                   | 321,954                      | 321,954                      |
| Intergovernmental Radio Communications Fund         | 54,958                    | 55,715                    | 63,000                     | 63,000                    | 63,000                       | 63,000                       |
| Criminal Justice Fund                               | 235,375                   | 70,152                    | -                          | -                         | -                            | -                            |
| American Recovery and Reinvestment Act of 2009 Fund | -                         | -                         | -                          | 409,767                   | -                            | -                            |
| US Department of Justice Fund                       | 219,895                   | 79,460                    | -                          | -                         | -                            | -                            |
| <b>Total Revenue</b>                                | <b>106,224,032</b>        | <b>104,345,561</b>        | <b>103,768,751</b>         | <b>103,848,276</b>        | <b>103,405,509</b>           | <b>103,405,509</b>           |



## 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 3,448,390                 | 3,276,324                 | 2,897,733                  | 2,860,063                 | 2,860,063                    | 2,860,063                    |
| Capital                       | 87,387                    | 32,134                    | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>3,535,777</b>          | <b>3,308,458</b>          | <b>2,897,733</b>           | <b>2,860,063</b>          | <b>2,860,063</b>             | <b>2,860,063</b>             |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 3,535,777                 | 3,308,458                 | 2,897,733                  | 2,860,063                 | 2,860,063                    | 2,860,063                    |
| <b>Total Funding</b>   | <b>3,535,777</b>          | <b>3,308,458</b>          | <b>2,897,733</b>           | <b>2,860,063</b>          | <b>2,860,063</b>             | <b>2,860,063</b>             |



**Constitutional Officers**  
**Clerk & Comptroller Grants**

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>-</b>                  | <b>-</b>                     | <b>-</b>                     |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Criminal Justice Fund  | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Funding</b>   | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>-</b>                  | <b>-</b>                     | <b>-</b>                     |



Pasco County  
Fiscal Year 2011 Adopted Fiscal Plan

**Constitutional Officers**  
**Clerk & Comptroller/BCC**

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | -                         | -                         | 135,000                    | 135,000                   | 135,000                      | 135,000                      |
| <b>Total Budget</b>           | <b>-</b>                  | <b>-</b>                  | <b>135,000</b>             | <b>135,000</b>            | <b>135,000</b>               | <b>135,000</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | -                         | -                         | 135,000                    | 135,000                   | 135,000                      | 135,000                      |
| <b>Total Funding</b>   | <b>-</b>                  | <b>-</b>                  | <b>135,000</b>             | <b>135,000</b>            | <b>135,000</b>               | <b>135,000</b>               |



**Constitutional Officers  
Property Appraiser**

**Impact Statement**

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

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

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

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 4,594,842                 | 4,599,474                 | 4,539,302                  | 4,288,865                 | 4,288,865                    | 4,288,865                    |
| <b>Total Budget</b>           | <b>4,594,842</b>          | <b>4,599,474</b>          | <b>4,539,302</b>           | <b>4,288,865</b>          | <b>4,288,865</b>             | <b>4,288,865</b>             |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 4,594,842                 | 4,599,474                 | 4,539,302                  | 4,288,865                 | 4,288,865                    | 4,288,865                    |
| <b>Total Funding</b>   | <b>4,594,842</b>          | <b>4,599,474</b>          | <b>4,539,302</b>           | <b>4,288,865</b>          | <b>4,288,865</b>             | <b>4,288,865</b>             |



**Constitutional Officers**  
**Property Appraiser/BCC**

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 48,896                    | -                         | -                          | -                         | -                            | -                            |
| Materials & Supplies          | 87,152                    | 110,973                   | 113,000                    | 113,000                   | 113,000                      | 113,000                      |
| <b>Total Budget</b>           | <b>136,048</b>            | <b>110,973</b>            | <b>113,000</b>             | <b>113,000</b>            | <b>113,000</b>               | <b>113,000</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 136,048                   | 110,973                   | 113,000                    | 113,000                   | 113,000                      | 113,000                      |
| <b>Total Funding</b>   | <b>136,048</b>            | <b>110,973</b>            | <b>113,000</b>             | <b>113,000</b>            | <b>113,000</b>               | <b>113,000</b>               |



## 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 7,472,847                 | 7,014,193                 | 7,200,000                  | 7,200,000                 | 7,200,000                    | 7,200,000                    |
| <b>Total Budget</b>           | <b>7,472,847</b>          | <b>7,014,193</b>          | <b>7,200,000</b>           | <b>7,200,000</b>          | <b>7,200,000</b>             | <b>7,200,000</b>             |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 7,472,847                 | 7,014,193                 | 7,200,000                  | 7,200,000                 | 7,200,000                    | 7,200,000                    |
| <b>Total Funding</b>   | <b>7,472,847</b>          | <b>7,014,193</b>          | <b>7,200,000</b>           | <b>7,200,000</b>          | <b>7,200,000</b>             | <b>7,200,000</b>             |



**Constitutional Officers**  
**Tax Collector/BCC**

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | -                         | 3,125                     | -                          | -                         | -                            | -                            |
| Materials & Supplies          | 77,233                    | 45,652                    | 80,000                     | 80,000                    | 80,000                       | 80,000                       |
| <b>Total Budget</b>           | <b>77,233</b>             | <b>48,777</b>             | <b>80,000</b>              | <b>80,000</b>             | <b>80,000</b>                | <b>80,000</b>                |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 77,233                    | 48,777                    | 80,000                     | 80,000                    | 80,000                       | 80,000                       |
| <b>Total Funding</b>   | <b>77,233</b>             | <b>48,777</b>             | <b>80,000</b>              | <b>80,000</b>             | <b>80,000</b>                | <b>80,000</b>                |



## Constitutional Officers Supervisor of Elections

**Impact Statement**

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

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

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

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

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

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 2,127,253                 | 2,016,006                 | 1,881,769                  | 1,798,237                 | 1,798,237                    | 1,798,237                    |
| Other Services & Charges      | 1,375,586                 | 1,103,020                 | 952,311                    | 864,788                   | 864,788                      | 864,788                      |
| Capital                       | -                         | 40,745                    | -                          | 15,805                    | 15,805                       | 15,805                       |
| <b>Total Budget</b>           | <b>3,502,839</b>          | <b>3,159,771</b>          | <b>2,834,080</b>           | <b>2,678,830</b>          | <b>2,678,830</b>             | <b>2,678,830</b>             |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 3,502,839                 | 3,159,771                 | 2,834,080                  | 2,678,830                 | 2,678,830                    | 2,678,830                    |
| <b>Total Funding</b>   | <b>3,502,839</b>          | <b>3,159,771</b>          | <b>2,834,080</b>           | <b>2,678,830</b>          | <b>2,678,830</b>             | <b>2,678,830</b>             |



## 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 74,619,311                | 75,053,093                | 74,242,205                 | 74,242,205                | 74,242,205                   | 74,242,205                   |
| Other Services & Charges      | 28,660,683                | 27,953,239                | 23,929,726                 | 11,404,222                | 11,404,222                   | 11,404,222                   |
| Materials & Supplies          | 302                       | -                         | 500                        | 500                       | 500                          | 500                          |
| Capital                       | 258,760                   | 37,849                    | 199,000                    | 199,000                   | 199,000                      | 199,000                      |
| Grants & Aids                 | -                         | -                         | -                          | -                         | -                            | -                            |
| Less Charges                  | (17,089,879)              | (17,089,879)              | (12,617,181)               | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>86,449,177</b>         | <b>85,954,302</b>         | <b>85,754,250</b>          | <b>85,845,927</b>         | <b>85,845,927</b>            | <b>85,845,927</b>            |

| <b>Funding Sources</b>                      | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund                                | 68,995,220                | 68,723,001                | 72,843,792                 | 85,460,973                | 85,460,973                   | 85,460,973                   |
| Municipal Service Fund                      | 17,089,879                | 17,089,879                | 12,617,181                 | -                         | -                            | -                            |
| Law Enforcement Fund                        | 309,121                   | 85,707                    | 230,277                    | 321,954                   | 321,954                      | 321,954                      |
| Intergovernmental Radio Communications Fund | 54,958                    | 55,715                    | 63,000                     | 63,000                    | 63,000                       | 63,000                       |
| <b>Total Funding</b>                        | <b>86,449,177</b>         | <b>85,954,302</b>         | <b>85,754,250</b>          | <b>85,845,927</b>         | <b>85,845,927</b>            | <b>85,845,927</b>            |



## Constitutional Officers Sheriff Grants

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 455,270                   | 149,612                   | -                          | 409,767                   | -                            | -                            |
| <b>Total Budget</b>           | <b>455,270</b>            | <b>149,612</b>            | <b>-</b>                   | <b>409,767</b>            | <b>-</b>                     | <b>-</b>                     |

| <b>Funding Sources</b>                                 | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Criminal Justice Fund                                  | 235,375                   | 70,152                    | -                          | -                         | -                            | -                            |
| American Recovery and Reinvestment Act<br>of 2009 Fund | -                         | -                         | -                          | 409,767                   | -                            | -                            |
| US Department of Justice Fund                          | 219,895                   | 79,460                    | -                          | -                         | -                            | -                            |
| <b>Total Funding</b>                                   | <b>455,270</b>            | <b>149,612</b>            | <b>-</b>                   | <b>409,767</b>            | <b>-</b>                     | <b>-</b>                     |



**Constitutional Officers**  
**Sheriff/BCC**

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | -                         | -                         | 215,386                    | 236,824                   | 203,824                      | 203,824                      |
| <b>Total Budget</b>           | <b>-</b>                  | <b>-</b>                  | <b>215,386</b>             | <b>236,824</b>            | <b>203,824</b>               | <b>203,824</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | -                         | -                         | 215,386                    | 236,824                   | 203,824                      | 203,824                      |
| <b>Total Funding</b>   | <b>-</b>                  | <b>-</b>                  | <b>215,386</b>             | <b>236,824</b>            | <b>203,824</b>               | <b>203,824</b>               |



## 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 825,997                   | 802,919                   | 927,681                    | 901,246                   | 912,286                      | 924,430                      |
| Other Services & Charges      | 1,941,991                 | 1,889,787                 | 4,376,705                  | 4,926,756                 | 4,338,819                    | 4,338,819                    |
| Materials & Supplies          | 205,508                   | 207,669                   | 220,941                    | 195,697                   | 195,697                      | 195,697                      |
| Capital                       | 349,240                   | 104,097                   | 213,251                    | 209,938                   | 206,338                      | 206,338                      |
| Reserves                      | -                         | -                         | 431,603                    | 401,056                   | 397,841                      | 394,805                      |
| <b>Total Budget</b>           | <b>3,322,736</b>          | <b>3,004,473</b>          | <b>6,170,181</b>           | <b>6,634,693</b>          | <b>6,050,981</b>             | <b>6,060,089</b>             |

| <b>Funding Sources</b>                              | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund  | 2,848,636                 | 2,505,103                 | 5,270,387                  | 5,127,763                 | 5,131,753                    | 5,140,102                    |
| West Pasco Law Library Fund                         | 65,703                    | 58,073                    | 77,632                     | 106,598                   | 106,833                      | 107,592                      |
| East Pasco Law Library Fund                         | 78,432                    | 67,312                    | 125,801                    | 133,933                   | 133,933                      | 133,933                      |
| American Recovery and Reinvestment Act of 2009 Fund | -                         | -                         | -                          | 587,937                   | -                            | -                            |
| County Alcohol and Other Drug Abuse Fund            | 139,328                   | 12,607                    | 14,038                     | 21,975                    | 21,975                       | 21,975                       |
| Teen Court  | 190,638                   | 361,378                   | 682,323                    | 656,487                   | 656,487                      | 656,487                      |
| <b>Total Revenue</b>                                | <b>3,322,736</b>          | <b>3,004,473</b>          | <b>6,170,181</b>           | <b>6,634,693</b>          | <b>6,050,981</b>             | <b>6,060,089</b>             |

| <b>Position Summary by Division</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Teen Diversion Programs             | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| Court Innovations                   | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Court Technology - Administration   | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| Court Technology - CJIS             | -                         | -                         | -                          | 5.00                      | 5.00                         | 5.00                         |
| Law Library West                    | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Law Library East                    | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>          | -                         | -                         | -                          | <b>16.00</b>              | <b>16.00</b>                 | <b>16.00</b>                 |
| Court Innovations                   | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Part-Time FTE</b>          | -                         | -                         | -                          | <b>1.00</b>               | <b>1.00</b>                  | <b>1.00</b>                  |
| <b>Total FTE</b>                    | -                         | -                         | -                          | <b>17.00</b>              | <b>17.00</b>                 | <b>17.00</b>                 |



## 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 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Personal Services        | 134,107           | 133,738           | 172,063            | 175,766           | 178,526              | 181,562              |
| Other Services & Charges | 9,023             | 8,858             | 18,428             | 17,828            | 17,828               | 17,828               |
| Materials & Supplies     | 831               | 1,801             | 2,300              | 2,500             | 2,500                | 2,500                |
| Reserves                 | -                 | -                 | 373,533            | 328,191           | 325,431              | 322,395              |
| <b>Total Budget</b>      | <b>143,961</b>    | <b>144,397</b>    | <b>566,324</b>     | <b>524,285</b>    | <b>524,285</b>       | <b>524,285</b>       |

| Funding Sources      | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|----------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Teen Court           | 143,961           | 144,397           | 566,324            | 524,285           | 524,285              | 524,285              |
| <b>Total Funding</b> | <b>143,961</b>    | <b>144,397</b>    | <b>566,324</b>     | <b>524,285</b>    | <b>524,285</b>       | <b>524,285</b>       |

| Position Summary           | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|----------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Court Program Specialist I | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Program Assistant          | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| <b>Total Full-Time FTE</b> | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>4.00</b>       | <b>4.00</b>          | <b>4.00</b>          |
| <b>Total FTE</b>           | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>4.00</b>       | <b>4.00</b>          | <b>4.00</b>          |



## 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."

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 110,968                   | 90,670                    | 139,494                    | 136,973                   | 139,043                      | 141,320                      |
| Other Services & Charges      | 54,159                    | 239,781                   | 124,400                    | 168,523                   | 168,523                      | 168,523                      |
| Materials & Supplies          | 304                       | 326                       | 1,200                      | 1,200                     | 1,200                        | 1,200                        |
| <b>Total Budget</b>           | <b>165,431</b>            | <b>330,777</b>            | <b>265,094</b>             | <b>306,696</b>            | <b>308,766</b>               | <b>311,043</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 118,754                   | 113,796                   | 149,095                    | 174,494                   | 176,564                      | 178,841                      |
| Teen Court             | 46,677                    | 216,981                   | 115,999                    | 132,202                   | 132,202                      | 132,202                      |
| <b>Total Funding</b>   | <b>165,431</b>            | <b>330,777</b>            | <b>265,094</b>             | <b>306,696</b>            | <b>308,766</b>               | <b>311,043</b>               |

| <b>Position Summary</b>    | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Court Investigator         | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Senior Secretary - Court   | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b> | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>2.00</b>               | <b>2.00</b>                  | <b>2.00</b>                  |
| Court Program Specialist I | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Part-Time FTE</b> | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>1.00</b>               | <b>1.00</b>                  | <b>1.00</b>                  |
| <b>Total FTE</b>           | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>3.00</b>               | <b>3.00</b>                  | <b>3.00</b>                  |



**Judicial**  
**County Alcohol and Other Drug Abuse**

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 139,328                   | 12,607                    | 14,038                     | 21,975                    | 21,975                       | 21,975                       |
| <b>Total Budget</b>           | <b>139,328</b>            | <b>12,607</b>             | <b>14,038</b>              | <b>21,975</b>             | <b>21,975</b>                | <b>21,975</b>                |

| <b>Funding Sources</b>                      | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| County Alcohol and Other Drug Abuse<br>Fund | 139,328                   | 12,607                    | 14,038                     | 21,975                    | 21,975                       | 21,975                       |
| <b>Total Funding</b>                        | <b>139,328</b>            | <b>12,607</b>             | <b>14,038</b>              | <b>21,975</b>             | <b>21,975</b>                | <b>21,975</b>                |



## 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."

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 167,878                   | 163,108                   | 176,816                    | 176,050                   | 178,120                      | 180,397                      |
| Other Services & Charges      | 65,889                    | 70,906                    | 2,639,855                  | 2,549,610                 | 2,549,610                    | 2,549,610                    |
| Materials & Supplies          | 142,998                   | 88,176                    | 107,084                    | 88,680                    | 88,680                       | 88,680                       |
| Capital                       | 103,570                   | 39,494                    | 97,990                     | 95,900                    | 95,900                       | 95,900                       |
| <b>Total Budget</b>           | <b>480,335</b>            | <b>361,684</b>            | <b>3,021,745</b>           | <b>2,910,240</b>          | <b>2,912,310</b>             | <b>2,914,587</b>             |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 480,335                   | 361,684                   | 3,021,745                  | 2,910,240                 | 2,912,310                    | 2,914,587                    |
| <b>Total Funding</b>   | <b>480,335</b>            | <b>361,684</b>            | <b>3,021,745</b>           | <b>2,910,240</b>          | <b>2,912,310</b>             | <b>2,914,587</b>             |

| <b>Position Summary</b>    | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| User Support Analyst       | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| <b>Total Full-Time FTE</b> | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>3.00</b>               | <b>3.00</b>                  | <b>3.00</b>                  |
| <b>Total FTE</b>           | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>3.00</b>               | <b>3.00</b>                  | <b>3.00</b>                  |



## 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."

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 30,241                    | 41,331                    | 35,000                     | 35,000                    | 35,000                       | 35,000                       |
| Materials & Supplies          | 15,683                    | 41,818                    | 36,480                     | 22,399                    | 22,399                       | 22,399                       |
| Capital                       | 117,850                   | 19,749                    | 15,750                     | 42,360                    | 42,360                       | 42,360                       |
| <b>Total Budget</b>           | <b>163,773</b>            | <b>102,898</b>            | <b>87,230</b>              | <b>99,759</b>             | <b>99,759</b>                | <b>99,759</b>                |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 163,773                   | 102,898                   | 87,230                     | 99,759                    | 99,759                       | 99,759                       |
| <b>Total Funding</b>   | <b>163,773</b>            | <b>102,898</b>            | <b>87,230</b>              | <b>99,759</b>             | <b>99,759</b>                | <b>99,759</b>                |



## 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."

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 2,478                     | 1,636                     | 2,000                      | 1,700                     | 1,700                        | 1,700                        |
| Materials & Supplies          | 21,486                    | 55,642                    | 38,840                     | 55,951                    | 55,951                       | 55,951                       |
| Capital                       | 84,189                    | 969                       | 41,478                     | 16,038                    | 16,038                       | 16,038                       |
| <b>Total Budget</b>           | <b>108,153</b>            | <b>58,247</b>             | <b>82,318</b>              | <b>73,689</b>             | <b>73,689</b>                | <b>73,689</b>                |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 108,153                   | 58,247                    | 82,318                     | 73,689                    | 73,689                       | 73,689                       |
| <b>Total Funding</b>   | <b>108,153</b>            | <b>58,247</b>             | <b>82,318</b>              | <b>73,689</b>             | <b>73,689</b>                | <b>73,689</b>                |



## 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 319,578                   | 351,895                   | 369,328                    | 322,366                   | 325,816                      | 329,611                      |
| Other Services & Charges      | 74,536                    | 2,000                     | 21,500                     | 31,500                    | 31,500                       | 31,500                       |
| Materials & Supplies          | 20,053                    | 11,177                    | 25,000                     | 15,000                    | 15,000                       | 15,000                       |
| Capital                       | 1,365                     | -                         | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>415,532</b>            | <b>365,072</b>            | <b>415,828</b>             | <b>368,866</b>            | <b>372,316</b>               | <b>376,111</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 415,532                   | 365,072                   | 415,828                    | 368,866                   | 372,316                      | 376,111                      |
| <b>Total Funding</b>   | <b>415,532</b>            | <b>365,072</b>            | <b>415,828</b>             | <b>368,866</b>            | <b>372,316</b>               | <b>376,111</b>               |

| <b>Position Summary</b>    | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Sr. Programmer/Analyst     | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Programmer Analyst II      | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| <b>Total Full-Time FTE</b> | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>5.00</b>               | <b>5.00</b>                  | <b>5.00</b>                  |
| <b>Total FTE</b>           | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>5.00</b>               | <b>5.00</b>                  | <b>5.00</b>                  |



## Judicial

### Court Technology - Guardian Ad Litem

**Impact Statement**

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

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

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | -                         | -                         | 6,022                      | 6,022                     | 6,022                        | 6,022                        |
| Materials & Supplies          | 3,446                     | 6,065                     | 4,830                      | 4,830                     | 4,830                        | 4,830                        |
| Capital                       | 2,966                     | -                         | 3,600                      | 3,600                     | -                            | -                            |
| <b>Total Budget</b>           | <b>6,413</b>              | <b>6,065</b>              | <b>14,452</b>              | <b>14,452</b>             | <b>10,852</b>                | <b>10,852</b>                |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 6,413                     | 6,065                     | 14,452                     | 14,452                    | 10,852                       | 10,852                       |
| <b>Total Funding</b>   | <b>6,413</b>              | <b>6,065</b>              | <b>14,452</b>              | <b>14,452</b>             | <b>10,852</b>                | <b>10,852</b>                |



## 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | -                         | -                         | 11,872                     | 11,872                    | 11,872                       | 11,872                       |
| Materials & Supplies          | -                         | -                         | 2,938                      | 2,938                     | 2,938                        | 2,938                        |
| <b>Total Budget</b>           | -                         | -                         | <b>14,810</b>              | <b>14,810</b>             | <b>14,810</b>                | <b>14,810</b>                |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | -                         | -                         | 14,810                     | 14,810                    | 14,810                       | 14,810                       |
| <b>Total Funding</b>   | -                         | -                         | <b>14,810</b>              | <b>14,810</b>             | <b>14,810</b>                | <b>14,810</b>                |



## 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 8,453                     | 4,612                     | 14,100                     | 300                       | 300                          | 300                          |
| <b>Total Budget</b>           | <b>8,453</b>              | <b>4,612</b>              | <b>14,100</b>              | <b>300</b>                | <b>300</b>                   | <b>300</b>                   |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 8,453                     | 4,612                     | 14,100                     | 300                       | 300                          | 300                          |
| <b>Total Funding</b>   | <b>8,453</b>              | <b>4,612</b>              | <b>14,100</b>              | <b>300</b>                | <b>300</b>                   | <b>300</b>                   |



**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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 3,176                     | 2,220                     | 9,236                      | 9,000                     | 9,000                        | 9,000                        |
| Capital                       | 2,500                     | -                         | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>5,676</b>              | <b>2,220</b>              | <b>9,236</b>               | <b>9,000</b>              | <b>9,000</b>                 | <b>9,000</b>                 |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 5,676                     | 2,220                     | 9,236                      | 9,000                     | 9,000                        | 9,000                        |
| <b>Total Funding</b>   | <b>5,676</b>              | <b>2,220</b>              | <b>9,236</b>               | <b>9,000</b>              | <b>9,000</b>                 | <b>9,000</b>                 |



**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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 146,623                   | 199,921                   | 202,834                    | 202,334                   | 202,334                      | 202,334                      |
| <b>Total Budget</b>           | <b>146,623</b>            | <b>199,921</b>            | <b>202,834</b>             | <b>202,334</b>            | <b>202,334</b>               | <b>202,334</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 146,623                   | 199,921                   | 202,834                    | 202,334                   | 202,334                      | 202,334                      |
| <b>Total Funding</b>   | <b>146,623</b>            | <b>199,921</b>            | <b>202,834</b>             | <b>202,334</b>            | <b>202,334</b>               | <b>202,334</b>               |



**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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 1,392,030                 | 1,287,437                 | 1,250,000                  | 1,250,000                 | 1,250,000                    | 1,250,000                    |
| <b>Total Budget</b>           | <b>1,392,030</b>          | <b>1,287,437</b>          | <b>1,250,000</b>           | <b>1,250,000</b>          | <b>1,250,000</b>             | <b>1,250,000</b>             |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 1,392,030                 | 1,287,437                 | 1,250,000                  | 1,250,000                 | 1,250,000                    | 1,250,000                    |
| <b>Total Funding</b>   | <b>1,392,030</b>          | <b>1,287,437</b>          | <b>1,250,000</b>           | <b>1,250,000</b>          | <b>1,250,000</b>             | <b>1,250,000</b>             |



**Judicial**  
**Court Grants**

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | -                         | -                         | -                          | 587,937                   | -                            | -                            |
| <b>Total Budget</b>           | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>587,937</b>            | <b>-</b>                     | <b>-</b>                     |

| <b>Funding Sources</b>                                 | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| American Recovery and Reinvestment Act<br>of 2009 Fund | -                         | -                         | -                          | 587,937                   | -                            | -                            |
| <b>Total Funding</b>                                   | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>587,937</b>            | <b>-</b>                     | <b>-</b>                     |



**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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 2,505                     | 3,152                     | 7,800                      | 8,880                     | 8,880                        | 8,880                        |
| Materials & Supplies          | 390                       | -                         | 939                        | 939                       | 939                          | 939                          |
| Capital                       | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>2,895</b>              | <b>3,152</b>              | <b>8,739</b>               | <b>9,819</b>              | <b>9,819</b>                 | <b>9,819</b>                 |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 2,895                     | 3,152                     | 8,739                      | 9,819                     | 9,819                        | 9,819                        |
| <b>Total Funding</b>   | <b>2,895</b>              | <b>3,152</b>              | <b>8,739</b>               | <b>9,819</b>              | <b>9,819</b>                 | <b>9,819</b>                 |



## 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 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Personal Services        | 40,592            | 30,186            | 34,990             | 48,497            | 49,187               | 49,946               |
| Other Services & Charges | 7,301             | 8,949             | 13,399             | 15,563            | 15,563               | 15,563               |
| Materials & Supplies     | 181               | 168               | 810                | 745               | 745                  | 745                  |
| Capital                  | 17,628            | 18,770            | 28,433             | 25,000            | 25,000               | 25,000               |
| Reserves                 | -                 | -                 | -                  | 16,793            | 16,338               | 16,338               |
| <b>Total Budget</b>      | <b>65,703</b>     | <b>58,073</b>     | <b>77,632</b>      | <b>106,598</b>    | <b>106,833</b>       | <b>107,592</b>       |

| Funding Sources             | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|-----------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| West Pasco Law Library Fund | 65,703            | 58,073            | 77,632             | 106,598           | 106,833              | 107,592              |
| <b>Total Funding</b>        | <b>65,703</b>     | <b>58,073</b>     | <b>77,632</b>      | <b>106,598</b>    | <b>106,833</b>       | <b>107,592</b>       |

| Position Summary           | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|----------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Law Librarian              | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| <b>Total Full-Time FTE</b> | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>1.00</b>       | <b>1.00</b>          | <b>1.00</b>          |
| <b>Total FTE</b>           | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>1.00</b>       | <b>1.00</b>          | <b>1.00</b>          |



## 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."

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 52,874                    | 33,323                    | 34,990                     | 41,594                    | 41,594                       | 41,594                       |
| Other Services & Charges      | 6,250                     | 6,377                     | 6,221                      | 8,712                     | 8,712                        | 8,712                        |
| Materials & Supplies          | 135                       | 2,497                     | 520                        | 515                       | 515                          | 515                          |
| Capital                       | 19,173                    | 25,116                    | 26,000                     | 27,040                    | 27,040                       | 27,040                       |
| Reserves                      | -                         | -                         | 58,070                     | 56,072                    | 56,072                       | 56,072                       |
| <b>Total Budget</b>           | <b>78,432</b>             | <b>67,312</b>             | <b>125,801</b>             | <b>133,933</b>            | <b>133,933</b>               | <b>133,933</b>               |

| <b>Funding Sources</b>      | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| East Pasco Law Library Fund | 78,432                    | 67,312                    | 125,801                    | 133,933                   | 133,933                      | 133,933                      |
| <b>Total Funding</b>        | <b>78,432</b>             | <b>67,312</b>             | <b>125,801</b>             | <b>133,933</b>            | <b>133,933</b>               | <b>133,933</b>               |

| <b>Position Summary</b>    | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Law Librarian              | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b> | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>1.00</b>               | <b>1.00</b>                  | <b>1.00</b>                  |
| <b>Total FTE</b>           | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>1.00</b>               | <b>1.00</b>                  | <b>1.00</b>                  |



## 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, 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 1,745 miles of roads and associated structures.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 22,369,919                | 21,074,781                | 21,099,955                 | 20,763,312                | 21,030,190                   | 21,306,322                   |
| Other Services & Charges      | 8,525,779                 | 10,014,881                | 10,260,883                 | 11,454,304                | 11,454,304                   | 11,454,304                   |
| Materials & Supplies          | 2,764,147                 | 2,015,470                 | 2,585,865                  | 2,579,800                 | 2,579,800                    | 2,579,800                    |
| Capital                       | 354,591                   | 99,510                    | 3,448,695                  | 3,629,295                 | 3,629,295                    | 3,629,295                    |
| Grants & Aids                 | -                         | -                         | 655,352                    | 612,302                   | 612,302                      | 612,302                      |
| Reserves                      | -                         | -                         | 34,979                     | 41,247                    | 41,247                       | 41,247                       |
| Less Charges                  | (6,258,558)               | (6,700,542)               | (5,556,557)                | (6,027,727)               | (6,027,727)                  | (6,027,727)                  |
| <b>Total Budget</b>           | <b>27,755,878</b>         | <b>26,504,100</b>         | <b>32,529,172</b>          | <b>33,052,533</b>         | <b>33,319,411</b>            | <b>33,595,543</b>            |

| <b>Funding Sources</b>                      | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund                                | 303,427                   | 115,841                   | 240,673                    | 224,043                   | 227,493                      | 231,288                      |
| Municipal Service Fund                      | 8,738,548                 | 6,812,123                 | 11,265,955                 | 10,954,952                | 11,017,179                   | 11,115,018                   |
| Building Inspections and Permitting Fund    | 5,792,862                 | 4,106,510                 | 3,559,354                  | 3,502,411                 | 3,546,571                    | 3,588,244                    |
| Road and Bridge Fund                        | 9,408,662                 | 8,768,319                 | 8,701,850                  | 8,106,790                 | 8,166,892                    | 8,257,213                    |
| Intergovernmental Radio Communications Fund | -                         | -                         | -                          | -                         | -                            | -                            |
| Quail Hollow Village Fund MSBU              | 10,254                    | 7,560                     | 65,110                     | 71,378                    | 71,378                       | 71,378                       |
| Department of Community Affairs Grant Fund  | 39,580                    | -                         | -                          | -                         | -                            | -                            |
| Department of Transportation Grant Fund     | 618,975                   | 601,376                   | 1,141,630                  | 905,347                   | 905,347                      | 905,347                      |
| Department of Environmental Protection Fund | 70,362                    | -                         | -                          | -                         | -                            | -                            |
| Stormwater Management Fund                  | 2,773,207                 | 6,076,121                 | 7,500,850                  | 9,254,862                 | 9,351,801                    | 9,394,305                    |
| Tree Fund                                   | -                         | 16,250                    | 53,750                     | 32,750                    | 32,750                       | 32,750                       |
| <b>Total Revenue</b>                        | <b>27,755,878</b>         | <b>26,504,100</b>         | <b>32,529,172</b>          | <b>33,052,533</b>         | <b>33,319,411</b>            | <b>33,595,543</b>            |



## Development Services

| Position Summary by Division                     | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Development Services Administration              | -                 | -                 | -                  | 6.00              | 6.00                 | 6.00                 |
| Planning & Growth Management                     | -                 | -                 | -                  | 13.00             | 13.00                | 13.00                |
| Metropolitan Planning Organization (MPO)         | -                 | -                 | -                  | 4.00              | 4.00                 | 4.00                 |
| Zoning & Site Development                        | -                 | -                 | -                  | 44.00             | 44.00                | 44.00                |
| Engineering Administration                       | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Traffic Operations                               | -                 | -                 | -                  | 18.00             | 18.00                | 18.00                |
| Survey   | -                 | -                 | -                  | 16.00             | 16.00                | 16.00                |
| Geographic Information Systems (GIS)             | -                 | -                 | -                  | 5.00              | 5.00                 | 5.00                 |
| Real Estate                                      | -                 | -                 | -                  | 6.00              | 6.00                 | 6.00                 |
| Project Management                               | -                 | -                 | -                  | 37.00             | 37.00                | 37.00                |
| Environmental Lands                              | -                 | -                 | -                  | 6.00              | 6.00                 | 6.00                 |
| Building Construction Services<br>Administration | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Building Inspections                             | -                 | -                 | -                  | 46.00             | 46.00                | 46.00                |
| Central Permitting                               | -                 | -                 | -                  | 18.00             | 18.00                | 18.00                |
| Road & Bridge                                    | -                 | -                 | -                  | 101.00            | 101.00               | 101.00               |
| Stormwater Management                            | -                 | -                 | -                  | 56.00             | 56.00                | 56.00                |
| <b>Total Full-Time FTE</b>                       | -                 | -                 | -                  | <b>382.00</b>     | <b>382.00</b>        | <b>382.00</b>        |
| Zoning & Site Development                        | -                 | -                 | -                  | 0.60              | 0.60                 | 0.60                 |
| Environmental Lands                              | -                 | -                 | -                  | 0.50              | 0.50                 | 0.50                 |
| <b>Total Part-Time FTE</b>                       | -                 | -                 | -                  | <b>1.10</b>       | <b>1.10</b>          | <b>1.10</b>          |
| <b>Total FTE</b>                                 | -                 | -                 | -                  | <b>383.10</b>     | <b>383.10</b>        | <b>383.10</b>        |



## Development Services

### Development Services Administration

**Impact Statement**

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

**Programs**

Administration: Administer programs for the Development Services Business Center.

Paving Assessments Accounting and Collections: Process and receive billing, collections, deposits, and report analyses of Paving Assessments Projects.

Support to Department/Divisions: Prepare, review and analyze the Development Services Branch Budget, invoice processing, and monitor/maintain various account analyses.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 626,241                   | 574,066                   | 498,671                    | 472,151                   | 476,291                      | 480,845                      |
| Other Services & Charges      | 4,511                     | 4,972                     | 5,692                      | 5,173                     | 5,173                        | 5,173                        |
| Materials & Supplies          | 3,899                     | 2,415                     | 2,622                      | 2,560                     | 2,560                        | 2,560                        |
| Capital                       | -                         | -                         | -                          | -                         | -                            | -                            |
| Less Charges                  | (92,699)                  | (143,335)                 | (106,729)                  | (108,600)                 | (108,600)                    | (108,600)                    |
| <b>Total Budget</b>           | <b>541,952</b>            | <b>438,118</b>            | <b>400,256</b>             | <b>371,284</b>            | <b>375,424</b>               | <b>379,978</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Municipal Service Fund | 541,952                   | 438,118                   | 400,256                    | 371,284                   | 375,424                      | 379,978                      |
| <b>Total Funding</b>   | <b>541,952</b>            | <b>438,118</b>            | <b>400,256</b>             | <b>371,284</b>            | <b>375,424</b>               | <b>379,978</b>               |

| <b>Position Summary</b>         | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Asst. County Administrator      | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Accountant II                   | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Sr. Accounting Clerk            | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Executive Secretary             | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Billing Coordinator             | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Administrative Services Manager | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>      | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>6.00</b>               | <b>6.00</b>                  | <b>6.00</b>                  |
| <b>Total FTE</b>                | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>6.00</b>               | <b>6.00</b>                  | <b>6.00</b>                  |



## Development Services

### Planning & Growth Management

**Impact Statement**

Planning and Growth Management Department's goal is to successfully manage the growth of Pasco County to implement the New Comprehensive Plan and to enforce the applicable Land Development Codes and Ordinances. To accomplish long-range planning objectives identified by the Board of County Commissioners and to coordinate with the State, Tampa Bay Regional Planning Council, and other agencies on joint planning initiatives. To work on special projects such as the US 19 Redevelopment Study and other special area studies. To manage and monitor impacts of larger projects such as Developments of Regional Impacts (DRIs) and Master Planned Unit Developments (MPUDs) on the County's infrastructure and public services.

**Programs**

Long Range Planning - Comprehensive Plan and Land Use: Implement state-mandated planning process for both required and optional plan elements.

Long Range Planning - Special Plans: Develop plans for high Board of County Commissioners (BCC) strategic and business plan priorities.

Current Planning - Growth Management: Implement strategic planning and business plan actions that carry out adopted plans and policies.

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

Economic Development - Economic Development Planning and Implementation: Establish aggressive economic development programs that integrate with land use and transportation planning programs. Additionally, coordinate with Pasco Economic Development Council (PEDC) operations.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 860,074                   | 823,158                   | 891,351                    | 931,446                   | 940,416                      | 950,283                      |
| Other Services & Charges      | 787,003                   | 341,836                   | 1,318,941                  | 785,219                   | 785,219                      | 785,219                      |
| Materials & Supplies          | 65,002                    | 62,341                    | 61,201                     | 69,486                    | 69,486                       | 69,486                       |
| Capital                       | -                         | -                         | -                          | -                         | -                            | -                            |
| Grants & Aids                 | -                         | -                         | 432,720                    | 389,670                   | 389,670                      | 389,670                      |
| Less Charges                  | -                         | -                         | -                          | (70,374)                  | (70,374)                     | (70,374)                     |
| <b>Total Budget</b>           | <b>1,712,078</b>          | <b>1,227,336</b>          | <b>2,704,213</b>           | <b>2,105,447</b>          | <b>2,114,417</b>             | <b>2,124,284</b>             |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Municipal Service Fund | 1,712,078                 | 1,227,336                 | 2,704,213                  | 2,105,447                 | 2,114,417                    | 2,124,284                    |
| <b>Total Funding</b>   | <b>1,712,078</b>          | <b>1,227,336</b>          | <b>2,704,213</b>           | <b>2,105,447</b>          | <b>2,114,417</b>             | <b>2,124,284</b>             |

| <b>Position Summary</b>         | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Secretary                       | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Sr. Project Clerk               | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Planner I                       | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Planner II                      | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| Executive Planner               | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Sr. Planner                     | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| Growth Management Administrator | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>      | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>13.00</b>              | <b>13.00</b>                 | <b>13.00</b>                 |
| <b>Total FTE</b>                | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>13.00</b>              | <b>13.00</b>                 | <b>13.00</b>                 |



## Development Services

### Metropolitan Planning Organization (MPO)

**Impact Statement**

The Pasco County Metropolitan Planning Organization (MPO) is a quasi-governmental entity which is responsible for transportation planning in Pasco County, including the cities. The MPO Board membership is designated by the Governor and is comprised of the five County Commissioners and council members from Dade City, New Port Richey, Port Richey and Zephyrhills. The County has an agreement with the MPO to provide staff services.

The MPO is funded primarily by two federal grants through the Florida Department of Transportation (FDOT). The three groups involved in the planning function include elected officials of the MPO Board; the Technical Advisory Committee, comprised of staff and agencies, and the Citizens' Advisory Committee.

**Programs**

Transportation Planning/Pasco County Metropolitan Planning Organization (MPO): Conduct the federal/state mandated continuing, cooperative, and comprehensive - 3C transportation planning process for Pasco County. Develop and implement the Long Range Transportation Plan (LRTP), Transportation Improvement Program (TIP), Congestion Management Plan, and other required transportation related documents and programs as identified in the MPO's adopted Unified Planning (Budget) Work Program (UPWP).

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 338,415                   | 334,602                   | 346,161                    | 352,201                   | 354,961                      | 357,997                      |
| Other Services & Charges      | 619,383                   | 601,604                   | 1,143,544                  | 907,764                   | 907,764                      | 907,764                      |
| Materials & Supplies          | 7,587                     | 6,685                     | 7,530                      | 5,684                     | 5,684                        | 5,684                        |
| Capital                       | 2,338                     | -                         | -                          | -                         | -                            | -                            |
| Less Charges                  | (260,698)                 | (259,770)                 | (347,675)                  | (359,233)                 | (359,233)                    | (359,233)                    |
| <b>Total Budget</b>           | <b>707,025</b>            | <b>683,120</b>            | <b>1,149,560</b>           | <b>906,416</b>            | <b>909,176</b>               | <b>912,212</b>               |

| <b>Funding Sources</b>                  | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Municipal Service Fund                  | 88,050                    | 81,744                    | 7,930                      | 1,069                     | 3,829                        | 6,865                        |
| Department of Transportation Grant Fund | 618,975                   | 601,376                   | 1,141,630                  | 905,347                   | 905,347                      | 905,347                      |
| <b>Total Funding</b>                    | <b>707,025</b>            | <b>683,120</b>            | <b>1,149,560</b>           | <b>906,416</b>            | <b>909,176</b>               | <b>912,212</b>               |

| <b>Position Summary</b>          | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Development Review Technician II | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Engineer III                     | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Sr. Planner                      | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Transportation Planning Manager  | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>       | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>4.00</b>               | <b>4.00</b>                  | <b>4.00</b>                  |
| <b>Total FTE</b>                 | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>4.00</b>               | <b>4.00</b>                  | <b>4.00</b>                  |



## Development Services Zoning & Site Development

### Impact Statement

The goal of the Zoning and Site Development Department is to provide efficient, effective information processing and application intake. To successfully administer and enforce the Pasco County Land Development Code and applicable provisions of the Comprehensive Plan. By delivering efficient, first-class service to our customers in the areas of zoning and site development activities through the team coordination of review of development applications and the subsequent issuance of development orders and development permits for all 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

Master Planned Unit Developments: The review of a request for a large mixed use/residential project that requires an in-depth review and three hearings.

Site Plan Review and Approval: Technical review of preliminary / construction and stormwater plans for residential and commercial projects. Technical review includes, but is not limited to: drainage, parking, landscaping, and transportation.

Other Zoning Actions: The review of a request for a change in the use of property (smaller projects) and its impacts on surrounding neighbors and the transportation system.

Enforcement of Sign Ordinance: Includes placement, volunteer program, monitoring, warnings, and citations; and the coordination of obtaining a permit where applicable.

Code Enforcement of Property Standards: Code enforcement of property standards, including but not limited to: watering, trash and junk, over-grown lots, and the commercial use of residential properties. Warnings and citations are issued that can result in a court fine.

Information: Provide information of site development permit rules and regulations, building permit rules and regulations, and applicable applications and processes for both existing and proposed site development. Manage National Flood Insurance Program.

Application Review: Intake, process and review for compliance with rules and regulations, all building permit and site development applications. Assess, collect and monitor all impact fee collections and other accounts. Manage status sheets. Issue "one-stop" permits.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 2,044,044                 | 1,865,342                 | 2,054,764                  | 2,342,586                 | 2,367,001                    | 2,393,494                    |
| Other Services & Charges      | 297,247                   | 300,791                   | 206,830                    | 842,054                   | 842,054                      | 842,054                      |
| Materials & Supplies          | 134,219                   | 82,726                    | 85,551                     | 166,367                   | 166,367                      | 166,367                      |
| Capital                       | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>2,475,510</b>          | <b>2,248,860</b>          | <b>2,347,145</b>           | <b>3,351,007</b>          | <b>3,375,422</b>             | <b>3,401,915</b>             |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Municipal Service Fund | 2,475,510                 | 2,248,860                 | 2,347,145                  | 3,351,007                 | 3,375,422                    | 3,401,915                    |
| <b>Total Funding</b>   | <b>2,475,510</b>          | <b>2,248,860</b>          | <b>2,347,145</b>           | <b>3,351,007</b>          | <b>3,375,422</b>             | <b>3,401,915</b>             |



## Development Services

### Zoning & Site Development

| Position Summary                     | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--------------------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Code Enforcement Officer             | -                 | -                 | -                  | 13.00             | 13.00                | 13.00                |
| Code Compliance Field Supervisor     | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Development Review Technician I      | -                 | -                 | -                  | 4.00              | 4.00                 | 4.00                 |
| Development Review Technician II     | -                 | -                 | -                  | 6.00              | 6.00                 | 6.00                 |
| Development Review Technician III    | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Senior Clerk                         | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Administrative Secretary             | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Customer Service Specialist I        | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Customer Service Specialist II       | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Customer Service Specialist III      | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Project Coordinator I                | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Project Coordinator II               | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Records Clerk I                      | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Records Clerk II                     | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Engineer II                          | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| GIS Technician                       | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Planner I                            | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Asst. Zoning/Code Compliance Admin   | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Zoning/Code Compliance Administrator | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Transportation Planner II            | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Technical Specialist I               | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Technical Specialist II              | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| <b>Total Full-Time FTE</b>           | -                 | -                 | -                  | <b>44.00</b>      | <b>44.00</b>         | <b>44.00</b>         |
| Code Enforcement Officer             | -                 | -                 | -                  | 0.60              | 0.60                 | 0.60                 |
| <b>Total Part-Time FTE</b>           | -                 | -                 | -                  | <b>0.60</b>       | <b>0.60</b>          | <b>0.60</b>          |
| <b>Total FTE</b>                     | -                 | -                 | -                  | <b>44.60</b>      | <b>44.60</b>         | <b>44.60</b>         |



## 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

Engineering Services Administration: Provide technical support to internal and external customers with engineering services recommendations, and administrative support to Engineering Services staff with personnel/administrative requirements, and prepare grant applications.

Transportation Capital Improvements Program: Plan and program transportation capital improvements to include Capacity Improvements, intersections, signals, bridge repair, etc; and identify funding sources, project scope, cost estimates; maintain database and update website; track project phases; and prepare grant applications.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 275,189                   | 287,373                   | 287,384                    | 291,706                   | 293,776                      | 296,053                      |
| Other Services & Charges      | 5,681                     | 5,319                     | 6,023                      | 5,691                     | 5,691                        | 5,691                        |
| Materials & Supplies          | 2,698                     | 2,602                     | 2,225                      | 2,865                     | 2,865                        | 2,865                        |
| Less Charges                  | (142,992)                 | (193,729)                 | (200,000)                  | (211,000)                 | (211,000)                    | (211,000)                    |
| <b>Total Budget</b>           | <b>140,576</b>            | <b>101,565</b>            | <b>95,632</b>              | <b>89,262</b>             | <b>91,332</b>                | <b>93,609</b>                |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Municipal Service Fund | 140,576                   | 101,565                   | 95,632                     | 89,262                    | 91,332                       | 93,609                       |
| <b>Total Funding</b>   | <b>140,576</b>            | <b>101,565</b>            | <b>95,632</b>              | <b>89,262</b>             | <b>91,332</b>                | <b>93,609</b>                |

| <b>Position Summary</b>                       | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Administrative Secretary                      | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Prog Administrator For Engineering Services   | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Engineering Services Director/County Engineer | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>                    | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>3.00</b>               | <b>3.00</b>                  | <b>3.00</b>                  |
| <b>Total FTE</b>                              | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>3.00</b>               | <b>3.00</b>                  | <b>3.00</b>                  |



## Development Services Engineering Inspections

### Impact Statement

For 2011, Engineering Inspections' activities and related funding have been consolidated into the Project Management Division.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 1,331,964                 | 1,122,532                 | 1,223,867                  | -                         | -                            | -                            |
| Other Services & Charges      | 130,151                   | 89,334                    | 84,686                     | -                         | -                            | -                            |
| Materials & Supplies          | 89,838                    | 36,252                    | 58,820                     | -                         | -                            | -                            |
| Capital                       | -                         | -                         | -                          | -                         | -                            | -                            |
| Less Charges                  | (709,292)                 | (683,522)                 | (700,000)                  | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>842,661</b>            | <b>564,596</b>            | <b>667,373</b>             | -                         | -                            | -                            |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Municipal Service Fund | 842,661                   | 564,596                   | 667,373                    | -                         | -                            | -                            |
| <b>Total Funding</b>   | <b>842,661</b>            | <b>564,596</b>            | <b>667,373</b>             | -                         | -                            | -                            |



## 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**

Signalization, Lighting Operations and Maintenance: Operate and maintain Advanced Traffic Management System, traffic signals, warning flashers and school flashers. Operate and maintain roadway lighting on County and state collector and arterial roadways.

Signalization Capital Improvements Program and Signal Lighting Construction Inspection: 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: Design and contract management for signs and pavement markings on resurfaced arterial and collector roadways.

Crash Data Management System and Traffic Studies: 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: 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: Inspect new traffic control devices for the Capital Improvement 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 880,302                   | 904,800                   | 938,175                    | 959,490                   | 971,910                      | 985,572                      |
| Other Services & Charges      | 564,606                   | 578,851                   | 620,153                    | 613,904                   | 613,904                      | 613,904                      |
| Materials & Supplies          | 114,228                   | 91,813                    | 99,854                     | 106,114                   | 106,114                      | 106,114                      |
| Capital                       | 68,966                    | -                         | -                          | -                         | -                            | -                            |
| Less Charges                  | (341,666)                 | (374,273)                 | (365,000)                  | (365,000)                 | (365,000)                    | (365,000)                    |
| <b>Total Budget</b>           | <b>1,286,436</b>          | <b>1,201,191</b>          | <b>1,293,182</b>           | <b>1,314,508</b>          | <b>1,326,928</b>             | <b>1,340,590</b>             |

| <b>Funding Sources</b>                      | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Road and Bridge Fund                        | 1,286,436                 | 1,201,191                 | 1,293,182                  | 1,314,508                 | 1,326,928                    | 1,340,590                    |
| Intergovernmental Radio Communications Fund | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Funding</b>                        | <b>1,286,436</b>          | <b>1,201,191</b>          | <b>1,293,182</b>           | <b>1,314,508</b>          | <b>1,326,928</b>             | <b>1,340,590</b>             |



**Development Services**  
**Traffic Operations**

| <b>Position Summary</b>                | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Senior Secretary                       | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Records Clerk I                        | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Traffic Engineering Supervisor         | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Traffic Engineering Records Technician | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Traffic Signal Technician I            | -                         | -                         | -                          | 6.00                      | 6.00                         | 6.00                         |
| Traffic Engineering Technician I       | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Traffic Signal Technician II           | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Traffic Operations Manager             | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Traffic System/Signal Supervisor       | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Traffic System Technician I            | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Traffic System Tech II                 | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>             | -                         | -                         | -                          | <b>18.00</b>              | <b>18.00</b>                 | <b>18.00</b>                 |
| <b>Total FTE</b>                       | -                         | -                         | -                          | <b>18.00</b>              | <b>18.00</b>                 | <b>18.00</b>                 |



## Development Services Survey

### Impact Statement

Survey provides County departments with drawings and information regarding land boundaries and assists the public with questions concerning surveys and land information. Survey 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; collects field data for the design of roads, utility projects, drainage studies and unique situations. Creates right-of-way maps from maintenance and for fee-simple taking. Responsible for staking property for public works projects, condemnation, court proceeding, right-of-way parcels for appraisals and special projects. Processes and maintains Global Positioning System (GPS) data for Utilities and Stormwater. Responsible for historical aerials.

### Programs

Plat Review: Review plats for conformity with statutory requirements and compliance with County ordinances.

Streets and Addressing: Establish physical addresses for every parcel in Pasco County and maintain the central database for 911 and other departments.

Survey and Right-of-Way Mapping: Establish and maintain central database of Rights-of-Way; prepare Right-of-Way maps, surveys and stakes property for Capital Improvement Projects. Review and check legals and sketches from consultants.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 964,971                   | 882,124                   | 907,152                    | 829,056                   | 840,096                      | 852,240                      |
| Other Services & Charges      | 298,095                   | 24,814                    | 23,488                     | 24,341                    | 24,341                       | 24,341                       |
| Materials & Supplies          | 36,748                    | 14,693                    | 22,460                     | 21,443                    | 21,443                       | 21,443                       |
| Capital                       | 7,191                     | -                         | -                          | -                         | -                            | -                            |
| Less Charges                  | (655,858)                 | (715,834)                 | (710,000)                  | (658,937)                 | (658,937)                    | (658,937)                    |
| <b>Total Budget</b>           | <b>651,147</b>            | <b>205,797</b>            | <b>243,100</b>             | <b>215,903</b>            | <b>226,943</b>               | <b>239,087</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Municipal Service Fund | 651,147                   | 205,797                   | 243,100                    | 215,903                   | 226,943                      | 239,087                      |
| <b>Total Funding</b>   | <b>651,147</b>            | <b>205,797</b>            | <b>243,100</b>             | <b>215,903</b>            | <b>226,943</b>               | <b>239,087</b>               |

| <b>Position Summary</b>          | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Project Technician I             | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Senior Secretary                 | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Survey Aide                      | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Survey Instrument Technician     | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Survey Party Chief               | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| County Surveyor                  | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Computer Drafting Technician     | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Sr. Computer Drafting Technician | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Registered Land Surveyor II      | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Plat Review Technician I         | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Field Supervisor                 | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>       | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>16.00</b>              | <b>16.00</b>                 | <b>16.00</b>                 |
| <b>Total FTE</b>                 | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>16.00</b>              | <b>16.00</b>                 | <b>16.00</b>                 |



## 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**

Base GIS Map Development and Maintenance: Research, develop and prepare cartographic maps and data. Conduct analytical research for Pasco County staff, Board of County Commissioners, governmental agencies and County business partners.

On Demand GIS Mapping Special Projects: Map requests and projects for the Transportation Capital Improvement Program, Stormwater, Utilities, Road and Bridge; federal, state, and district mandates; and Pasco County staff, administration and others.

| Budgetary Cost Summary   | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Personal Services        | 234,776           | 245,423           | 262,456            | 268,489           | 271,939              | 275,734              |
| Other Services & Charges | 68,031            | 329               | 50,422             | 76,833            | 76,833               | 76,833               |
| Materials & Supplies     | 34,396            | 9,529             | 7,795              | 7,775             | 7,775                | 7,775                |
| Capital                  | 50,665            | -                 | -                  | -                 | -                    | -                    |
| Less Charges             | (64,137)          | (139,440)         | (80,000)           | (129,054)         | (129,054)            | (129,054)            |
| <b>Total Budget</b>      | <b>323,732</b>    | <b>115,841</b>    | <b>240,673</b>     | <b>224,043</b>    | <b>227,493</b>       | <b>231,288</b>       |

| Funding Sources                            | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| General Fund                               | 303,427           | 115,841           | 240,673            | 224,043           | 227,493              | 231,288              |
| Department of Community Affairs Grant Fund | 20,305            | -                 | -                  | -                 | -                    | -                    |
| <b>Total Funding</b>                       | <b>323,732</b>    | <b>115,841</b>    | <b>240,673</b>     | <b>224,043</b>    | <b>227,493</b>       | <b>231,288</b>       |

| Position Summary           | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|----------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| GIS Supervisor             | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| GIS Analyst                | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| GIS Technician             | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| <b>Total Full-Time FTE</b> | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>5.00</b>       | <b>5.00</b>          | <b>5.00</b>          |
| <b>Total FTE</b>           | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>5.00</b>       | <b>5.00</b>          | <b>5.00</b>          |



## 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**

Vacation of Rights-of-Way and Easements: Manage vacation of Rights-of-Way, easements and plats pursuant to Florida Statutes.

Real Estate Acquisition & Management: Administer and manage the Right-of-Way Preservation Ordinance Regulations and other acquisition projects.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 281,206                   | 323,689                   | 358,129                    | 364,656                   | 368,796                      | 373,350                      |
| Other Services & Charges      | 12,702                    | 9,277                     | 13,802                     | 10,488                    | 10,488                       | 10,488                       |
| Materials & Supplies          | 2,558                     | 3,756                     | 3,553                      | 4,768                     | 4,768                        | 4,768                        |
| Less Charges                  | (199,323)                 | (240,375)                 | (220,000)                  | (222,500)                 | (222,500)                    | (222,500)                    |
| <b>Total Budget</b>           | <b>97,144</b>             | <b>96,347</b>             | <b>155,484</b>             | <b>157,412</b>            | <b>161,552</b>               | <b>166,106</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Municipal Service Fund | 97,144                    | 96,347                    | 155,484                    | 157,412                   | 161,552                      | 166,106                      |
| <b>Total Funding</b>   | <b>97,144</b>             | <b>96,347</b>             | <b>155,484</b>             | <b>157,412</b>            | <b>161,552</b>               | <b>166,106</b>               |

| <b>Position Summary</b>    | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Senior Secretary           | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Right-Of-Way Agent         | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| Asst. Real Estate Manager  | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Real Estate Manager        | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b> | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>6.00</b>               | <b>6.00</b>                  | <b>6.00</b>                  |
| <b>Total FTE</b>           | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>6.00</b>               | <b>6.00</b>                  | <b>6.00</b>                  |



## 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.

For Fiscal Year 2011, Project Management has absorbed all activities and related funding previously associated with Engineering Inspections.

**Programs**

Transportation Capital Improvements: Prepare route studies, roadway/intersection/sidewalk/multi-use path design plans; obtain required permits; coordinate Right-of-Way acquisition and manage project construction. Prepare agreements, bid packages, and bridge design/maintenance.

Paving Assessment Program (PVAS) and Contract Management: Prepare bid documents and specifications for resurfacing and reconstruction of local residential streets, as well as annual asphalt contract and annual full-depth reclamation and cold in place recycling contract.

Annual Pavement Program Maintenance: Resurface and rehabilitate collector and arterial roadways.

Site Development Inspections: Inspect subdivisions and non-residential development for lot grading, stormwater drainage, paving, signs, pavement markings, landscaping and safety/health issues to ensure compliance with approved plans, specifications, codes and federal guidelines.

Right-of-Way Use Inspections/Driveway Determinations: Inspect off-site within County Right-of-Way/field site regarding driveway improvements.

Bond Management and Administration: Administer partial performance guarantees, performance guarantees and maintenance guarantees.

Inspections for Transportation CIP, PVAS and Program Maintenance Road Projects: Inspect all paving assessment, program maintenance and Transportation Capital Improvement projects.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 1,509,104                 | 1,554,229                 | 1,355,355                  | 2,462,057                 | 2,460,539                    | 2,488,622                    |
| Other Services & Charges      | 51,378                    | 42,775                    | 37,134                     | 134,974                   | 134,974                      | 134,974                      |
| Materials & Supplies          | 24,860                    | 16,165                    | 20,527                     | 77,699                    | 77,699                       | 77,699                       |
| Capital                       | -                         | -                         | -                          | -                         | -                            | -                            |
| Less Charges                  | (1,128,850)               | (1,318,400)               | (1,208,111)                | (1,915,611)               | (1,915,611)                  | (1,915,611)                  |
| <b>Total Budget</b>           | <b>456,492</b>            | <b>294,769</b>            | <b>204,905</b>             | <b>759,119</b>            | <b>757,601</b>               | <b>785,684</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Municipal Service Fund | 456,492                   | 294,769                   | 204,905                    | 759,119                   | 757,601                      | 785,684                      |
| <b>Total Funding</b>   | <b>456,492</b>            | <b>294,769</b>            | <b>204,905</b>             | <b>759,119</b>            | <b>757,601</b>               | <b>785,684</b>               |



**Development Services**  
**Project Management**

| <b>Position Summary</b>                 | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Secretary                               | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Project Manager                         | -                         | -                         | -                          | 5.00                      | 5.00                         | 5.00                         |
| Sr. Project Clerk                       | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| Engineering Inspector                   | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| Certified Engineering Inspector I       | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| Lead Engineering Inspector              | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Sr. Civil Engineering Technician        | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Engineer III                            | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| Asst. Engineering Services Dir          | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Engineering Records Technician          | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Computer Drafting Technician            | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Certified Engineering Inspector II      | -                         | -                         | -                          | 8.00                      | 8.00                         | 8.00                         |
| Certified Lead Engineering Inspector II | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Construction & Engr Inspections Manager | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Project Specialist                      | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>              | -                         | -                         | -                          | <b>37.00</b>              | <b>37.00</b>                 | <b>37.00</b>                 |
| <b>Total FTE</b>                        | -                         | -                         | -                          | <b>37.00</b>              | <b>37.00</b>                 | <b>37.00</b>                 |



## 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

**Environmental Lands Acquisition:** Nominate, review and acquire environmental lands in accordance with Resolution No. 04-233, approved by the Board of County Commissioners (BCC) on July 27, 2004, which established the Environmental Lands Acquisition and Management Program (ELAMP), the Environmental Lands Acquisition Selection Committee (ELASC), and the process for review and acquisition of lands nominated for protection through ELAMP.

**Environmental Lands Management, Maintenance and Education:** Protect natural resources through management and monitoring of native/natural habitat, listed species, wetlands systems, water resources and unique natural features/forms. For the acquired lands, ELAMP staff develops management plans which dictate the protection of natural resources, monitoring, operations and maintenance, and define practical areas for public use; the management plan may also include removal of exotic plant and animal species, prescribed burning, habitat restoration projects and public education programs.

**Environmental Plans Review:** Prepare and develop strategies for preservation, conservation and restoration of natural habitat. Review and comment on plans prepared by developers that impact the natural habitat and provide recommendations for preservation, restoration and/or mitigation, in accordance with County Comprehensive Plan.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 291,116                   | 315,880                   | 371,672                    | 380,512                   | 384,652                      | 389,206                      |
| Other Services & Charges      | 59,230                    | 47,494                    | 19,901                     | 25,002                    | 25,002                       | 25,002                       |
| Materials & Supplies          | 11,253                    | 5,333                     | 8,740                      | 9,906                     | 9,906                        | 9,906                        |
| Capital                       | 5,400                     | 9,520                     | 3,069,265                  | 3,308,792                 | 3,308,792                    | 3,308,792                    |
| Less Charges                  | (12,469)                  | (51,019)                  | (60,727)                   | (60,727)                  | (60,727)                     | (60,727)                     |
| <b>Total Budget</b>           | <b>354,532</b>            | <b>327,208</b>            | <b>3,408,851</b>           | <b>3,663,485</b>          | <b>3,667,625</b>             | <b>3,672,179</b>             |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Municipal Service Fund | 354,532                   | 327,208                   | 3,408,851                  | 3,663,485                 | 3,667,625                    | 3,672,179                    |
| <b>Total Funding</b>   | <b>354,532</b>            | <b>327,208</b>            | <b>3,408,851</b>           | <b>3,663,485</b>          | <b>3,667,625</b>             | <b>3,672,179</b>             |

| <b>Position Summary</b>                 | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Biologist                               | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Biological Technician                   | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Environmental Lands Program Manager     | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Environmental Lands Program Coordinator | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Recreation Leader II                    | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>              | -                         | -                         | -                          | <b>6.00</b>               | <b>6.00</b>                  | <b>6.00</b>                  |
| Environmental Lands Program Coordinator | -                         | -                         | -                          | 0.50                      | 0.50                         | 0.50                         |
| <b>Total Part-Time FTE</b>              | -                         | -                         | -                          | <b>0.50</b>               | <b>0.50</b>                  | <b>0.50</b>                  |
| <b>Total FTE</b>                        | -                         | -                         | -                          | <b>6.50</b>               | <b>6.50</b>                  | <b>6.50</b>                  |



## Development Services

### Building Construction Services Administration

**Impact Statement**

To provide effective and efficient administrative management to the business units, to achieve compliance with development and building 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**

Information: Provide information of site development permit rules and regulations, building permit rules and regulations, and applicable applications and processes for both existing and proposed. Manage National Flood Insurance Program.

Application Review: Intake, process and review for compliance with rules and regulations all building permit and site development applications. Assess, collect and monitor all impact fee collections and other accounts. Manage status sheets. Issue "one-stop" permits.

Inspection: Issue and inspect all fill and lot grading permits. Conduct field inspections and monitor permit condition compliance for all mining operations and construction and demolition debris facilities. Conduct all required building inspections for compliance with the Florida Building Code and the National Flood Insurance Program.

Enforcement: Monitor contractor licensing requirements. Process Construction Code Enforcement Board cases concerning building permit violations, minimum housing code and unlicensed contracting.

Condemnation: Condemn unsafe structures.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 176,865                   | 185,457                   | 186,087                    | 234,725                   | 236,795                      | 239,072                      |
| Other Services & Charges      | 2,578                     | 3,698                     | 2,866                      | 4,476                     | 4,476                        | 4,476                        |
| Materials & Supplies          | 1,786                     | 1,574                     | 4,334                      | 1,763                     | 1,763                        | 1,763                        |
| <b>Total Budget</b>           | <b>181,230</b>            | <b>190,728</b>            | <b>193,287</b>             | <b>240,964</b>            | <b>243,034</b>               | <b>245,311</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Municipal Service Fund | 181,230                   | 190,728                   | 193,287                    | 240,964                   | 243,034                      | 245,311                      |
| <b>Total Funding</b>   | <b>181,230</b>            | <b>190,728</b>            | <b>193,287</b>             | <b>240,964</b>            | <b>243,034</b>               | <b>245,311</b>               |

| <b>Position Summary</b>         | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Development Director            | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Development Review Technician I | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Administrative Secretary        | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>      | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>3.00</b>               | <b>3.00</b>                  | <b>3.00</b>                  |
| <b>Total FTE</b>                | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>3.00</b>               | <b>3.00</b>                  | <b>3.00</b>                  |



**Development Services**  
**Building Inspections**

**Impact Statement**

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

**Programs**

Information: Provide information of site development permit rules and regulations, building permit rules and regulations, and applicable applications and processes for both existing and proposed. Manage National Flood Insurance Program.

Application Review: Intake, process and review for compliance with rules and regulations all building permit and site development applications. Assess, collect and monitor all impact fee collections and other accounts. Manage status sheets. Issue "one-stop" permits.

Inspection: Issue and inspect all fill and lot grading permits. Conduct field inspections and monitor permit condition compliance for all mining operations and construction and demolition debris facilities. Conduct all required building inspections for compliance with the Florida Building Code and the National Flood Insurance Program.

Enforcement: Monitor contractor licensing requirements. Process Construction Code Enforcement Board cases concerning building permit violations, minimum housing code and unlicensed contracting.

Condemnation: Condemn unsafe structures.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 3,850,746                 | 2,864,239                 | 2,629,690                  | 2,654,499                 | 2,686,239                    | 2,721,153                    |
| Other Services & Charges      | 307,973                   | 275,248                   | 144,312                    | 141,997                   | 141,997                      | 141,997                      |
| Materials & Supplies          | 272,561                   | 78,993                    | 121,684                    | 116,050                   | 116,050                      | 116,050                      |
| Capital                       | -                         | -                         | -                          | -                         | -                            | -                            |
| Less Charges                  | -                         | (148,729)                 | (203,834)                  | (264,479)                 | (264,479)                    | (264,479)                    |
| <b>Total Budget</b>           | <b>4,431,280</b>          | <b>3,069,752</b>          | <b>2,691,852</b>           | <b>2,648,067</b>          | <b>2,679,807</b>             | <b>2,714,721</b>             |

| <b>Funding Sources</b>                   | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Building Inspections and Permitting Fund | 4,431,280                 | 3,069,752                 | 2,691,852                  | 2,648,067                 | 2,679,807                    | 2,714,721                    |
| <b>Total Funding</b>                     | <b>4,431,280</b>          | <b>3,069,752</b>          | <b>2,691,852</b>           | <b>2,648,067</b>          | <b>2,679,807</b>             | <b>2,714,721</b>             |



**Development Services**  
**Building Inspections**

| Position Summary                     | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--------------------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Plans Examiner II                    | -                 | -                 | -                  | 4.00              | 4.00                 | 4.00                 |
| Building Inspector I                 | -                 | -                 | -                  | 5.00              | 5.00                 | 5.00                 |
| Plans Examiner I                     | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Gas/Mechanical Inspector             | -                 | -                 | -                  | 5.00              | 5.00                 | 5.00                 |
| Chief Structural Inspector           | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Chief Electrical Inspector           | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Plumbing Inspector II                | -                 | -                 | -                  | 4.00              | 4.00                 | 4.00                 |
| Building Inspector II                | -                 | -                 | -                  | 8.00              | 8.00                 | 8.00                 |
| Electrical Inspector II              | -                 | -                 | -                  | 5.00              | 5.00                 | 5.00                 |
| Building Official                    | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Inspection Scheduler II              | -                 | -                 | -                  | 4.00              | 4.00                 | 4.00                 |
| Plans Examiner Supervisor            | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Building Inspection Field Supervisor | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Licensing Specialist                 | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Senior Secretary                     | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Customer Service Specialist II       | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Training Officer                     | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| <b>Total Full-Time FTE</b>           | -                 | -                 | -                  | <b>46.00</b>      | <b>46.00</b>         | <b>46.00</b>         |
| <b>Total FTE</b>                     | -                 | -                 | -                  | <b>46.00</b>      | <b>46.00</b>         | <b>46.00</b>         |



## 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

Information: Provide information of site development permit rules and regulations, building permit rules and regulations, and applicable applications and processes for both existing and proposed. Manage National Flood Insurance Program.

Application Review: Intake, process and review for compliance with rules and regulations all building permit and site development applications. Assess, collect and monitor all impact fee collections and other accounts. Manage status sheets. Issue "one-stop" permits.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 1,329,870                 | 1,011,936                 | 835,642                    | 828,983                   | 841,403                      | 848,162                      |
| Other Services & Charges      | 22,572                    | 17,303                    | 24,175                     | 17,663                    | 17,663                       | 17,663                       |
| Materials & Supplies          | 9,140                     | 7,519                     | 7,685                      | 7,698                     | 7,698                        | 7,698                        |
| <b>Total Budget</b>           | <b>1,361,582</b>          | <b>1,036,758</b>          | <b>867,502</b>             | <b>854,344</b>            | <b>866,764</b>               | <b>873,523</b>               |

| <b>Funding Sources</b>                   | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Building Inspections and Permitting Fund | 1,361,582                 | 1,036,758                 | 867,502                    | 854,344                   | 866,764                      | 873,523                      |
| <b>Total Funding</b>                     | <b>1,361,582</b>          | <b>1,036,758</b>          | <b>867,502</b>             | <b>854,344</b>            | <b>866,764</b>               | <b>873,523</b>               |

| <b>Position Summary</b>         | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Accounting Clerk                | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Permitting Technician           | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| Development Review Technician I | -                         | -                         | -                          | 5.00                      | 5.00                         | 5.00                         |
| Central Permitting Supervisor   | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| Customer Service Specialist II  | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| Storekeeper I                   | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>      | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>18.00</b>              | <b>18.00</b>                 | <b>18.00</b>                 |
| <b>Total FTE</b>                | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>18.00</b>              | <b>18.00</b>                 | <b>18.00</b>                 |



## Development Services

### Permits & Development Info Services

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 1,076,342                 | 1,007,671                 | 782,254                    | -                         | -                            | -                            |
| Other Services & Charges      | 101,127                   | 12,481                    | 37,910                     | -                         | -                            | -                            |
| Materials & Supplies          | 38,932                    | 14,903                    | 17,615                     | -                         | -                            | -                            |
| Capital                       | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>1,216,400</b>          | <b>1,035,055</b>          | <b>837,779</b>             | -                         | -                            | -                            |

| <b>Funding Sources</b>                     | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Municipal Service Fund                     | 1,197,125                 | 1,035,055                 | 837,779                    | -                         | -                            | -                            |
| Department of Community Affairs Grant Fund | 19,275                    | -                         | -                          | -                         | -                            | -                            |
| <b>Total Funding</b>                       | <b>1,216,400</b>          | <b>1,035,055</b>          | <b>837,779</b>             | -                         | -                            | -                            |



## 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 1,594 miles of paved roads ranging from residential to urban arterial and 189 miles of unpaved roads. Along with the above tasks, 44 bridges, over 66,000 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

**Right of Way Maintenance:** Mow shoulders, embankments and medians on arterial, collector and residential roads, ponds for Stormwater; trim trees, as well as support service for Adopt-A-Road and litter control.

**Grading and Shoulder Maintenance:** Perform routine maintenance of approximately 200 miles of unimproved roads. Insure proper cross-section for positive roadway drainage and providing safe shoulders. Maintain material stockpile area and inventory control.

**Traffic Maintenance:** Perform in-house installation and maintenance of thermoplastic striping; provide proper traffic control by direction of Traffic Operations and Board of County Commissioners; maintain road/sign inventory.

**Contracts Administration:** Provide support services for rights-of-way mowing, striping, guardrail installation and railroad crossing maintenance; accounting/fiscal and technical support, clerical and customer service.

**Pavement Management:** Repair and maintain roadway surfaces; construction/resurfacing of maintenance projects, program maintenance, paving assessment, interdepartmental projects, sod installation and transportation of equipment.

**Landscape and Bridge Maintenance:** Maintain, inspect and replace trees and shrubs within rights-of-way. Perform bridge maintenance including cleaning, minor repairs and embankment maintenance.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 5,582,339                 | 5,643,485                 | 4,780,937                  | 4,623,051                 | 4,670,733                    | 4,747,392                    |
| Other Services & Charges      | 3,200,397                 | 2,821,607                 | 2,444,653                  | 2,362,311                 | 2,362,311                    | 2,362,311                    |
| Materials & Supplies          | 1,882,638                 | 1,510,049                 | 1,591,309                  | 1,454,382                 | 1,454,382                    | 1,454,382                    |
| Capital                       | 107,426                   | 40,353                    | -                          | -                         | -                            | -                            |
| Less Charges                  | (2,650,574)               | (2,432,116)               | (1,354,481)                | (1,614,712)               | (1,614,712)                  | (1,614,712)                  |
| <b>Total Budget</b>           | <b>8,122,226</b>          | <b>7,583,378</b>          | <b>7,462,418</b>           | <b>6,825,032</b>          | <b>6,872,714</b>             | <b>6,949,373</b>             |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Road and Bridge Fund   | 8,122,226                 | 7,567,128                 | 7,408,668                  | 6,792,282                 | 6,839,964                    | 6,916,623                    |
| Tree Fund              | -                         | 16,250                    | 53,750                     | 32,750                    | 32,750                       | 32,750                       |
| <b>Total Funding</b>   | <b>8,122,226</b>          | <b>7,583,378</b>          | <b>7,462,418</b>           | <b>6,825,032</b>          | <b>6,872,714</b>             | <b>6,949,373</b>             |



**Development Services**  
**Road & Bridge**

| Position Summary           | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|----------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Accountant I               | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Accounting Clerk           | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Project Technician II      | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Project Supervisor         | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Project Technician I       | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Senior Clerk               | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Administrative Secretary   | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Project Manager            | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Sr. Records Clerk          | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Sign Technician            | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Equipment Operator I       | -                 | -                 | -                  | 21.00             | 21.00                | 21.00                |
| Equipment Operator II      | -                 | -                 | -                  | 31.00             | 31.00                | 31.00                |
| Heavy Equipment Operator   | -                 | -                 | -                  | 20.00             | 20.00                | 20.00                |
| Special Equipment Operator | -                 | -                 | -                  | 6.00              | 6.00                 | 6.00                 |
| Labor Supervisor II        | -                 | -                 | -                  | 7.00              | 7.00                 | 7.00                 |
| Field Supervisor           | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Public Works Manager       | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| <b>Total Full-Time FTE</b> | -                 | -                 | -                  | 101.00            | 101.00               | 101.00               |
| <b>Total FTE</b>           | -                 | -                 | -                  | <b>101.00</b>     | <b>101.00</b>        | <b>101.00</b>        |



## 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**

Utility and Project Management: Manage small capital and major maintenance projects. Manage the Stormwater Utility; create the annual TRIM and tax roll and collect the utility fee.

Customer Service: 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.

National Pollutant Discharge Elimination System (NPDES) Compliance: Comply with the County NPDES permit, including annual reporting, environmental programs, educational programs, inventory and maintenance tracking requirements.

Operation and Maintenance: Perform maintenance, ditch cleaning, pipe repair, pipe replacement, operation of flood control structures and emergency response.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 716,354                   | 1,128,776                 | 2,390,208                  | 2,767,704                 | 2,864,643                    | 2,907,147                    |
| Other Services & Charges      | 1,982,929                 | 4,829,594                 | 4,047,326                  | 5,467,389                 | 5,467,389                    | 5,467,389                    |
| Materials & Supplies          | 31,732                    | 68,115                    | 462,085                    | 524,965                   | 524,965                      | 524,965                      |
| Capital                       | 112,605                   | 49,637                    | 379,430                    | 320,503                   | 320,503                      | 320,503                      |
| Grants & Aids                 | -                         | -                         | 221,801                    | 221,801                   | 221,801                      | 221,801                      |
| Less Charges                  | -                         | -                         | -                          | (47,500)                  | (47,500)                     | (47,500)                     |
| <b>Total Budget</b>           | <b>2,843,621</b>          | <b>6,076,121</b>          | <b>7,500,850</b>           | <b>9,254,862</b>          | <b>9,351,801</b>             | <b>9,394,305</b>             |

| <b>Funding Sources</b>                      | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Municipal Service Fund                      | 52                        | -                         | -                          | -                         | -                            | -                            |
| Department of Environmental Protection Fund | 70,362                    | -                         | -                          | -                         | -                            | -                            |
| Stormwater Management Fund                  | 2,773,207                 | 6,076,121                 | 7,500,850                  | 9,254,862                 | 9,351,801                    | 9,394,305                    |
| <b>Total Funding</b>                        | <b>2,843,621</b>          | <b>6,076,121</b>          | <b>7,500,850</b>           | <b>9,254,862</b>          | <b>9,351,801</b>             | <b>9,394,305</b>             |



**Development Services**  
**Stormwater Management**

| Position Summary                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|----------------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Accountant II                    | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Project Supervisor               | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Public Communications Specialist | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Customer Service Specialist II   | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Project Manager                  | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Project Clerk                    | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Engineering Inspector            | -                 | -                 | -                  | 8.00              | 8.00                 | 8.00                 |
| Civil Engineering Technician     | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Lead Engineering Inspector       | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Chief Project Manager            | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Engineer III                     | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Engineering Records Technician   | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Computer Drafting Technician     | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| GIS Analyst                      | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Technical Specialist II          | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Equipment Operator I             | -                 | -                 | -                  | 8.00              | 8.00                 | 8.00                 |
| Equipment Operator II            | -                 | -                 | -                  | 8.00              | 8.00                 | 8.00                 |
| Heavy Equipment Operator         | -                 | -                 | -                  | 7.00              | 7.00                 | 7.00                 |
| Special Equipment Operator       | -                 | -                 | -                  | 4.00              | 4.00                 | 4.00                 |
| Labor Supervisor II              | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Public Works Director            | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| <b>Total Full-Time FTE</b>       | -                 | -                 | -                  | <b>56.00</b>      | <b>56.00</b>         | <b>56.00</b>         |
| <b>Total FTE</b>                 | -                 | -                 | -                  | <b>56.00</b>      | <b>56.00</b>         | <b>56.00</b>         |



## 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 10,183                    | 7,553                     | 29,025                     | 29,025                    | 29,025                       | 29,025                       |
| Materials & Supplies          | 72                        | 8                         | 275                        | 275                       | 275                          | 275                          |
| Grants & Aids                 | -                         | -                         | 831                        | 831                       | 831                          | 831                          |
| Reserves                      | -                         | -                         | 34,979                     | 41,247                    | 41,247                       | 41,247                       |
| <b>Total Budget</b>           | <b>10,254</b>             | <b>7,560</b>              | <b>65,110</b>              | <b>71,378</b>             | <b>71,378</b>                | <b>71,378</b>                |

| <b>Funding Sources</b>         | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Quail Hollow Village Fund MSBU | 10,254                    | 7,560                     | 65,110                     | 71,378                    | 71,378                       | 71,378                       |
| <b>Total Funding</b>           | <b>10,254</b>             | <b>7,560</b>              | <b>65,110</b>              | <b>71,378</b>             | <b>71,378</b>                | <b>71,378</b>                |





## 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 social and welfare services, fire protection, ambulance and emergency medical services, recreation and library programs as well as the planning, design, construction and maintenance of County buildings and parks.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 58,893,545                | 59,061,309                | 58,212,913                 | 59,740,084                | 60,156,254                   | 60,834,038                   |
| Other Services & Charges      | 25,079,050                | 26,468,571                | 29,116,643                 | 26,689,220                | 26,533,443                   | 26,383,443                   |
| Materials & Supplies          | 5,105,391                 | 4,579,931                 | 4,691,192                  | 4,332,704                 | 4,332,704                    | 4,332,704                    |
| Capital                       | 7,430,318                 | 3,186,297                 | 4,252,369                  | 4,554,599                 | 1,589,699                    | 1,709,699                    |
| Debt Service                  | 100,000                   | -                         | -                          | -                         | -                            | -                            |
| Grants & Aids                 | 7,493,399                 | 8,305,601                 | 8,319,567                  | 7,739,567                 | 7,739,567                    | 7,739,567                    |
| Interfund Transfers           | 1,397,924                 | 202,831                   | 21,000                     | -                         | -                            | -                            |
| Reserves                      | -                         | -                         | 1,732,657                  | 3,876,062                 | 3,876,062                    | 3,876,062                    |
| Less Charges                  | (3,192,291)               | (6,202,563)               | (7,149,638)                | (6,215,241)               | (6,215,241)                  | (6,215,241)                  |
| <b>Total Budget</b>           | <b>102,307,337</b>        | <b>95,601,977</b>         | <b>99,196,703</b>          | <b>100,716,995</b>        | <b>98,012,488</b>            | <b>98,660,272</b>            |

| <b>Funding Sources</b>                              | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund  | 54,437,676                | 53,216,305                | 52,581,144                 | 51,730,159                | 52,605,276                   | 52,703,456                   |
| Municipal Service Fund                              | 4,959,454                 | 4,222,268                 | 4,379,447                  | 4,055,850                 | 3,912,844                    | 3,975,537                    |
| Intergovernmental Radio Communications Fund         | 140                       | 36,904                    | 23,425                     | 42,125                    | 42,125                       | 42,125                       |
| Lake Padgett Recreation Unit Fund                   | -                         | -                         | -                          | -                         | -                            | -                            |
| Municipal Fire Service Unit Fund                    | 30,583,265                | 27,743,144                | 27,953,202                 | 28,646,687                | 28,826,432                   | 29,024,150                   |
| American Recovery and Reinvestment Act of 2009 Fund | -                         | 29,160                    | 555,986                    | 3,409,900                 | 50,000                       | 285,000                      |
| Department of Housing and Urban Development Fund    | 334,422                   | 333,445                   | 233,000                    | 348,093                   | 348,093                      | 348,093                      |
| Department of Community Affairs Grant Fund          | 6,166                     | 64,713                    | 110,596                    | 83,842                    | 83,842                       | 83,842                       |
| Department of Transportation Grant Fund             | 2,092,578                 | 4,987,255                 | 5,977,018                  | 4,483,547                 | 4,483,547                    | 4,483,547                    |
| Division of Library Services Fund                   | 271,451                   | 45,967                    | 76,023                     | -                         | -                            | -                            |
| Library Cooperative Grant Fund                      | 11,357                    | 8,436                     | 5,449                      | 6,348                     | 6,348                        | 6,348                        |
| Department of Elder Affairs Fund                    | 49,809                    | 80,075                    | 157,548                    | 50,000                    | 50,000                       | 50,000                       |
| Transportation Services Fund                        | 5,202,506                 | 737,256                   | -                          | -                         | -                            | -                            |
| Public Transportation Fund                          | -                         | -                         | 626,826                    | 675,504                   | 722,424                      | 774,036                      |
| Title III-B Transportation Fund                     | 288,187                   | 370,201                   | 328,451                    | 305,729                   | -                            | -                            |
| Department of Children and Families Fund            | 140,092                   | 197,706                   | 192,000                    | 112,000                   | 112,000                      | 112,000                      |
| Elderly Nutrition Fund                              | 943,879                   | 949,512                   | 1,137,089                  | 1,044,151                 | 1,044,151                    | 1,044,151                    |
| Department of Homeland Security Fund                | 8,057                     | 494,560                   | -                          | -                         | -                            | -                            |
| Park Development Fund                               | 727,184                   | 137,299                   | 264,139                    | 63,971                    | 63,971                       | 63,971                       |
| Williamsburg West MSTU Fund                         | 20,235                    | 23,047                    | 51,792                     | 40,587                    | 40,587                       | 40,587                       |
| E911 Emergency Services Fund                        | 2,006,335                 | 1,793,535                 | 3,960,759                  | 5,526,453                 | 5,528,799                    | 5,531,380                    |
| State Housing Initiatives Partnership (SHIP) Fund   | 179,784                   | 111,162                   | -                          | -                         | -                            | -                            |
| Florida Boating Improvement Fund                    | 44,759                    | 20,028                    | 569,649                    | 92,049                    | 92,049                       | 92,049                       |
| Tree Fund   | -                         | -                         | 13,160                     | -                         | -                            | -                            |
| <b>Total Revenue</b>                                | <b>102,307,337</b>        | <b>95,601,977</b>         | <b>99,196,703</b>          | <b>100,716,995</b>        | <b>98,012,488</b>            | <b>98,660,272</b>            |



**Pasco County**  
**Fiscal Year 2011 Adopted Fiscal Plan**

**Public Services**

| Position Summary by Division      | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|-----------------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Public Services Administration    | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Community Services Administration | -                 | -                 | -                  | 10.00             | 10.00                | 10.00                |
| Human Services                    | -                 | -                 | -                  | 8.00              | 8.00                 | 8.00                 |
| Veterans Services                 | -                 | -                 | -                  | 5.00              | 5.00                 | 5.00                 |
| Animal Services                   | -                 | -                 | -                  | 32.00             | 32.00                | 32.00                |
| Animal Services Education         | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Public Transportation             | -                 | -                 | -                  | 68.00             | 68.00                | 68.00                |
| Elderly Nutrition                 | -                 | -                 | -                  | 8.00              | 8.00                 | 8.00                 |
| Cooperative Extension             | -                 | -                 | -                  | 7.00              | 7.00                 | 7.00                 |
| Emergency Services                | -                 | -                 | -                  | 19.00             | 19.00                | 19.00                |
| Ambulance Billing                 | -                 | -                 | -                  | 13.00             | 13.00                | 13.00                |
| Rescue                            | -                 | -                 | -                  | 163.50            | 163.50               | 163.50               |
| Combat                            | -                 | -                 | -                  | 260.50            | 260.50               | 260.50               |
| Emergency Communications          | -                 | -                 | -                  | 34.00             | 34.00                | 34.00                |
| Parks & Recreation                | -                 | -                 | -                  | 119.00            | 119.00               | 119.00               |
| Libraries                         | -                 | -                 | -                  | 92.00             | 92.00                | 92.00                |
| Facilities                        | -                 | -                 | -                  | 56.00             | 56.00                | 56.00                |
| <b>Total Full-Time FTE</b>        | -                 | -                 | -                  | <b>898.00</b>     | <b>898.00</b>        | <b>898.00</b>        |
| Elderly Nutrition                 | -                 | -                 | -                  | 6.13              | 6.13                 | 6.13                 |
| Parks & Recreation                | -                 | -                 | -                  | 0.50              | 0.50                 | 0.50                 |
| Libraries                         | -                 | -                 | -                  | 14.00             | 14.00                | 14.00                |
| Facilities                        | -                 | -                 | -                  | 0.60              | 0.60                 | 0.60                 |
| <b>Total Part-Time FTE</b>        | -                 | -                 | -                  | <b>21.23</b>      | <b>21.23</b>         | <b>21.23</b>         |
| <b>Total FTE</b>                  | -                 | -                 | -                  | <b>919.23</b>     | <b>919.23</b>        | <b>919.23</b>        |



## Public Services

### Public Services Administration

**Programs**

Public Services Administration: Public Services Administration provides management and coordination of the following business units: Community Services, Emergency Services, Parks & Recreation, Library Services and Facilities Management (including most construction projects and on-going operations and maintenance of buildings).

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 266,027                   | 229,307                   | 231,259                    | 215,318                   | 216,698                      | 218,216                      |
| Other Services & Charges      | 4,862                     | 2,555                     | 2,659                      | 938                       | 938                          | 938                          |
| Materials & Supplies          | 357                       | 141                       | 115                        | 115                       | 115                          | 115                          |
| Capital                       | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>271,246</b>            | <b>232,003</b>            | <b>234,033</b>             | <b>216,371</b>            | <b>217,751</b>               | <b>219,269</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 271,246                   | 232,003                   | 234,033                    | 216,371                   | 217,751                      | 219,269                      |
| <b>Total Funding</b>   | <b>271,246</b>            | <b>232,003</b>            | <b>234,033</b>             | <b>216,371</b>            | <b>217,751</b>               | <b>219,269</b>               |

| <b>Position Summary</b>    | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Asst. County Administrator | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Executive Secretary        | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b> | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>2.00</b>               | <b>2.00</b>                  | <b>2.00</b>                  |
| <b>Total FTE</b>           | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>2.00</b>               | <b>2.00</b>                  | <b>2.00</b>                  |



## 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

Administrative Programs & Fiscal Services: Oversees the administration of the following business units: Animal Services, Cooperative Extension Service, Elderly Nutrition Grant Program, Human Services, Sexual Assault Victims Examination Program, Pasco County Public Transportation and Veterans Services. The Fiscal Unit processes all division's billings, deposits, fund analysis, grant budgets, etc.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 277,020                   | 265,320                   | 577,706                    | 578,740                   | 585,640                      | 593,230                      |
| Other Services & Charges      | 160,885                   | 159,392                   | 9,969                      | 10,461                    | 10,413                       | 10,413                       |
| Materials & Supplies          | 355                       | 422                       | 485                        | 1,180                     | 1,180                        | 1,180                        |
| Less Charges                  | -                         | (24,458)                  | (355,926)                  | (355,926)                 | (355,926)                    | (355,926)                    |
| <b>Total Budget</b>           | <b>438,260</b>            | <b>400,676</b>            | <b>232,234</b>             | <b>234,455</b>            | <b>241,307</b>               | <b>248,897</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 438,260                   | 400,676                   | 232,234                    | 234,455                   | 241,307                      | 248,897                      |
| <b>Total Funding</b>   | <b>438,260</b>            | <b>400,676</b>            | <b>232,234</b>             | <b>234,455</b>            | <b>241,307</b>               | <b>248,897</b>               |

| <b>Position Summary</b>         | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Accountant I                    | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Accountant II                   | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Accounting Clerk                | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Sr. Accounting Clerk            | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| Administrative Secretary        | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Community Services Director     | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Administrative Services Manager | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>      | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>10.00</b>              | <b>10.00</b>                 | <b>10.00</b>                 |
| <b>Total FTE</b>                | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>10.00</b>              | <b>10.00</b>                 | <b>10.00</b>                 |



## 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**

**Health Care Responsibility Act/Medicaid:** State-mandated program that requires counties to pay at the hospitals' per diem rate for the first 45 days of any hospitalization of uninsured qualified residents in a regional participating hospital. State-mandated program that requires counties to pay nursing homes \$55/month per resident and hospitals' at the hospitals per diem rate for the first 45 days of any hospitalization after the 13th day of qualified residents in a regional participating hospital.

**Indigent Burial Services:** To provide proper and dignified burial for the indigent in Pasco County.

**Homeless Prevention Services - 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.

**Limited Medical Services:** This service includes payments for services rendered to uninsured indigent citizens.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 512,256                   | 530,956                   | 433,797                    | 417,168                   | 422,688                      | 428,760                      |
| Other Services & Charges      | 1,892,804                 | 1,879,239                 | 2,923,089                  | 2,453,942                 | 2,453,942                    | 2,453,942                    |
| Materials & Supplies          | 10,603                    | 6,284                     | 8,200                      | 8,584                     | 8,584                        | 8,584                        |
| Capital                       | 1,382                     | -                         | -                          | -                         | -                            | -                            |
| Grants & Aids                 | 6,233,658                 | 7,045,860                 | 7,059,826                  | 6,479,826                 | 6,479,826                    | 6,479,826                    |
| <b>Total Budget</b>           | <b>8,650,703</b>          | <b>9,462,339</b>          | <b>10,424,912</b>          | <b>9,359,520</b>          | <b>9,365,040</b>             | <b>9,371,112</b>             |

| <b>Funding Sources</b>                              | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund  | 8,299,325                 | 9,114,767                 | 9,651,378                  | 9,142,427                 | 9,147,947                    | 9,154,019                    |
| American Recovery and Reinvestment Act of 2009 Fund | -                         | 876                       | 555,986                    | -                         | -                            | -                            |
| Department of Housing and Urban Development Fund    | 118,876                   | 100,445                   | -                          | 115,093                   | 115,093                      | 115,093                      |
| Department of Community Affairs Grant Fund          | 2,909                     | 55,013                    | 60,000                     | 52,000                    | 52,000                       | 52,000                       |
| Department of Elder Affairs Fund                    | 49,809                    | 80,075                    | 157,548                    | 50,000                    | 50,000                       | 50,000                       |
| State Housing Initiatives Partnership (SHIP) Fund   | 179,784                   | 111,162                   | -                          | -                         | -                            | -                            |
| <b>Total Funding</b>                                | <b>8,650,703</b>          | <b>9,462,339</b>          | <b>10,424,912</b>          | <b>9,359,520</b>          | <b>9,365,040</b>             | <b>9,371,112</b>             |

| <b>Position Summary</b>     | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Social Worker               | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| Human Services Specialist   | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Human Services Manager      | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Case Management Coordinator | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>  | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>8.00</b>               | <b>8.00</b>                  | <b>8.00</b>                  |
| <b>Total FTE</b>            | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>8.00</b>               | <b>8.00</b>                  | <b>8.00</b>                  |



## 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

Advocacy for Veterans and their Families through Claims Submittals: Veterans Services assists veterans and their families in processing military service claims to Veterans Administration for benefits. This service is necessary as these claims are often submitted initially with omissions and/or errors, which result in an unsuccessful claim.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 235,258                   | 216,491                   | 207,876                    | 212,963                   | 215,723                      | 218,759                      |
| Other Services & Charges      | 2,681                     | 3,784                     | 3,005                      | 3,775                     | 3,775                        | 3,775                        |
| Materials & Supplies          | 3,684                     | 1,864                     | 1,383                      | 1,737                     | 1,737                        | 1,737                        |
| Capital                       | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>241,623</b>            | <b>222,139</b>            | <b>212,264</b>             | <b>218,475</b>            | <b>221,235</b>               | <b>224,271</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 241,623                   | 222,139                   | 212,264                    | 218,475                   | 221,235                      | 224,271                      |
| <b>Total Funding</b>   | <b>241,623</b>            | <b>222,139</b>            | <b>212,264</b>             | <b>218,475</b>            | <b>221,235</b>               | <b>224,271</b>               |

| <b>Position Summary</b>    | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Veterans Service Counselor | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| Veterans Service Officer   | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b> | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>5.00</b>               | <b>5.00</b>                  | <b>5.00</b>                  |
| <b>Total FTE</b>           | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>5.00</b>               | <b>5.00</b>                  | <b>5.00</b>                  |



**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**

Medical Evidence Collection/Rape Exams: This is a 24 hour program staffed with teams of nurses ready to respond to 911 calls requesting evidence collection exams after a rape.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 45,828                    | 31,180                    | 26,617                     | 24,878                    | 24,878                       | 24,878                       |
| Other Services & Charges      | 48,163                    | 44,636                    | 48,557                     | 47,488                    | 47,488                       | 47,488                       |
| Materials & Supplies          | 3,203                     | 1,845                     | 2,464                      | 2,192                     | 2,192                        | 2,192                        |
| <b>Total Budget</b>           | <b>97,194</b>             | <b>77,661</b>             | <b>77,638</b>              | <b>74,558</b>             | <b>74,558</b>                | <b>74,558</b>                |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 97,194                    | 77,661                    | 77,638                     | 74,558                    | 74,558                       | 74,558                       |
| <b>Total Funding</b>   | <b>97,194</b>             | <b>77,661</b>             | <b>77,638</b>              | <b>74,558</b>             | <b>74,558</b>                | <b>74,558</b>                |



## 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**

Sheltering Services: 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: Enforcement of Pasco County Ordinance Chapter 14 relating to prevention of rabies, humane treatment of animals, cruelty investigations, proper licensing and other health and safety concerns.

| Budgetary Cost Summary   | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Personal Services        | 1,572,010         | 1,472,032         | 1,404,607          | 1,501,225         | 1,523,305            | 1,547,593            |
| Other Services & Charges | 199,058           | 146,378           | 393,463            | 220,172           | 220,172              | 220,172              |
| Materials & Supplies     | 222,018           | 158,355           | 170,400            | 154,190           | 154,190              | 154,190              |
| Capital                  | -                 | 4,622             | -                  | -                 | -                    | -                    |
| <b>Total Budget</b>      | <b>1,993,086</b>  | <b>1,781,388</b>  | <b>1,968,470</b>   | <b>1,875,587</b>  | <b>1,897,667</b>     | <b>1,921,955</b>     |

| Funding Sources        | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Municipal Service Fund | 1,993,086         | 1,781,388         | 1,968,470          | 1,875,587         | 1,897,667            | 1,921,955            |
| <b>Total Funding</b>   | <b>1,993,086</b>  | <b>1,781,388</b>  | <b>1,968,470</b>   | <b>1,875,587</b>  | <b>1,897,667</b>     | <b>1,921,955</b>     |

| Position Summary               | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--------------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Customer Service Specialist II | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Customer Service Supervisor    | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Veterinarian                   | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Rabies Control Officer         | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Veterinary Technician          | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Animal Control Officer         | -                 | -                 | -                  | 8.00              | 8.00                 | 8.00                 |
| Animal Services Supervisor     | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Asst. Animal Services Manager  | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Animal Care Technician I       | -                 | -                 | -                  | 9.00              | 9.00                 | 9.00                 |
| Animal Services Manager        | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Animal Care Technician II      | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Data Entry Operator            | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| <b>Total Full-Time FTE</b>     | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>32.00</b>      | <b>32.00</b>         | <b>32.00</b>         |
| <b>Total FTE</b>               | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>32.00</b>      | <b>32.00</b>         | <b>32.00</b>         |



## Public Services

### Animal Services Education

**Impact Statement**

The Education Office manages and coordinates the activities of approximately 300 volunteers for the 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**

Education Services: 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 65,437                    | 62,386                    | 53,578                     | 54,607                    | 55,297                       | 56,056                       |
| Other Services & Charges      | 92,899                    | 68,460                    | 82,181                     | 60,033                    | 60,033                       | 60,033                       |
| Materials & Supplies          | 7,943                     | 4,179                     | 5,539                      | 4,679                     | 4,679                        | 4,679                        |
| Capital                       | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>166,279</b>            | <b>135,025</b>            | <b>141,298</b>             | <b>119,319</b>            | <b>120,009</b>               | <b>120,768</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Municipal Service Fund | 166,279                   | 135,025                   | 141,298                    | 119,319                   | 120,009                      | 120,768                      |
| <b>Total Funding</b>   | <b>166,279</b>            | <b>135,025</b>            | <b>141,298</b>             | <b>119,319</b>            | <b>120,009</b>               | <b>120,768</b>               |

| <b>Position Summary</b>               | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---------------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Animal Services Education Coordinator | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>            | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>1.00</b>               | <b>1.00</b>                  | <b>1.00</b>                  |
| <b>Total FTE</b>                      | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>1.00</b>               | <b>1.00</b>                  | <b>1.00</b>                  |



## 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**

**Transit Service:** Transportation service is provided in predetermined transit routes in West and East Pasco County, meeting many of the mobility needs of the residents.

**Paratransit Service (Door-to-Door Transportation):** 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 Americans with Disability Act criteria. Contrary to transit service, this service requires prior registration.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 3,047,972                 | 3,177,956                 | 3,004,075                  | 2,879,502                 | 2,926,422                    | 2,978,034                    |
| Other Services & Charges      | 4,056,981                 | 6,677,760                 | 6,520,244                  | 5,472,295                 | 5,166,566                    | 5,166,566                    |
| Materials & Supplies          | 932,232                   | 566,254                   | 1,036,318                  | 830,654                   | 830,654                      | 830,654                      |
| Capital                       | 1,301,433                 | 215,590                   | 1,080,000                  | 97,000                    | 97,000                       | 97,000                       |
| Grants & Aids                 | 202,362                   | 202,362                   | 202,362                    | 202,362                   | 202,362                      | 202,362                      |
| Less Charges                  | (1,742,163)               | (4,512,209)               | (4,664,544)                | (3,784,033)               | (3,784,033)                  | (3,784,033)                  |
| <b>Total Budget</b>           | <b>7,798,817</b>          | <b>6,327,712</b>          | <b>7,178,455</b>           | <b>5,697,780</b>          | <b>5,438,971</b>             | <b>5,490,583</b>             |

| <b>Funding Sources</b>                           | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Department of Housing and Urban Development Fund | 215,546                   | 233,000                   | 233,000                    | 233,000                   | 233,000                      | 233,000                      |
| Department of Transportation Grant Fund          | 2,092,578                 | 4,987,255                 | 5,977,018                  | 4,483,547                 | 4,483,547                    | 4,483,547                    |
| Transportation Services Fund                     | 5,202,506                 | 737,256                   | -                          | -                         | -                            | -                            |
| Public Transportation Fund                       | -                         | -                         | 626,826                    | 675,504                   | 722,424                      | 774,036                      |
| Title III-B Transportation Fund                  | 288,187                   | 370,201                   | 328,451                    | 305,729                   | -                            | -                            |
| Tree Fund  | -                         | -                         | 13,160                     | -                         | -                            | -                            |
| <b>Total Funding</b>                             | <b>7,798,817</b>          | <b>6,327,712</b>          | <b>7,178,455</b>           | <b>5,697,780</b>          | <b>5,438,971</b>             | <b>5,490,583</b>             |

| <b>Position Summary</b>               | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---------------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Senior Secretary                      | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Bus Driver                            | -                         | -                         | -                          | 52.00                     | 52.00                        | 52.00                        |
| Bus Dispatcher                        | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| Lead Bus Driver                       | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Transportation Administrative Manager | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Transportation Services Supervisor    | -                         | -                         | -                          | 5.00                      | 5.00                         | 5.00                         |
| Transportation Manager                | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Transportation Operations Manager     | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Transportation Program Coordinator    | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>            | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>68.00</b>              | <b>68.00</b>                 | <b>68.00</b>                 |
| <b>Total FTE</b>                      | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>68.00</b>              | <b>68.00</b>                 | <b>68.00</b>                 |



## 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

**Congregate Services:** 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.

**Home Delivery Services:** 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 772,329                   | 737,742                   | 576,130                    | 563,679                   | 569,199                      | 575,271                      |
| Other Services & Charges      | 1,889,316                 | 1,729,945                 | 2,107,674                  | 1,900,334                 | 1,900,334                    | 1,900,334                    |
| Materials & Supplies          | 43,293                    | 27,376                    | 43,541                     | 36,054                    | 36,054                       | 36,054                       |
| Capital                       | 3,988                     | -                         | 2,100                      | -                         | -                            | -                            |
| Grants & Aids                 | 191,926                   | 191,926                   | 191,926                    | 191,926                   | 191,926                      | 191,926                      |
| Less Charges                  | (943,879)                 | (977,796)                 | (1,187,685)                | (1,075,993)               | (1,075,993)                  | (1,075,993)                  |
| <b>Total Budget</b>           | <b>1,956,974</b>          | <b>1,709,194</b>          | <b>1,733,686</b>           | <b>1,616,000</b>          | <b>1,621,520</b>             | <b>1,627,592</b>             |

| <b>Funding Sources</b>                              | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund  | 1,009,838                 | 721,698                   | 546,001                    | 540,007                   | 545,527                      | 551,599                      |
| American Recovery and Reinvestment Act of 2009 Fund | -                         | 28,284                    | -                          | -                         | -                            | -                            |
| Department of Community Affairs Grant Fund          | 3,257                     | 9,700                     | 50,596                     | 31,842                    | 31,842                       | 31,842                       |
| Elderly Nutrition Fund                              | 943,879                   | 949,512                   | 1,137,089                  | 1,044,151                 | 1,044,151                    | 1,044,151                    |
| <b>Total Funding</b>                                | <b>1,956,974</b>          | <b>1,709,194</b>          | <b>1,733,686</b>           | <b>1,616,000</b>          | <b>1,621,520</b>             | <b>1,627,592</b>             |

| <b>Position Summary</b>           | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-----------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Clerk                             | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Secretary                         | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Nutrition Program Supervisor      | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| Elderly Nutrition Program Manager | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Asst. Elderly Nutrition Manager   | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>        | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>8.00</b>               | <b>8.00</b>                  | <b>8.00</b>                  |
| Home Delivery Driver              | -                         | -                         | -                          | 3.13                      | 3.13                         | 3.13                         |
| Nutrition Site Attendant          | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| <b>Total Part-Time FTE</b>        | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>6.13</b>               | <b>6.13</b>                  | <b>6.13</b>                  |
| <b>Total FTE</b>                  | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>14.13</b>              | <b>14.13</b>                 | <b>14.13</b>                 |



## 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 to local citizens' challenges. Sharing knowledge is accomplished through educating adults and youth in the areas of horticulture, agriculture, youth development and 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**

**Family and Consumer Sciences:** Educational program sponsored jointly by the University of Florida and Pasco County, the Family and Consumers Sciences educate the 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:** Jointly with the University of Florida, Pasco County sponsors the 4H 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:** 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 working with Master Gardeners to spread the word on green communities.

**Florida Yards and Neighborhoods (FYN)/Builder-Developer/SFWWMD:** Works with homeowners associations to create green communities and reduce wasted irrigation water.

**FYN Homeowners/Tampa Bay Water:** Works with homeowners to create green communities and reduce wasted irrigation water.

**Multi-County Agents (Agriculture/Livestock, Citrus, Small Farms and Environments Issues):** 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 417,072                   | 395,031                   | 319,909                    | 277,229                   | 279,299                      | 281,576                      |
| Other Services & Charges      | 48,486                    | 35,874                    | 33,154                     | 45,255                    | 45,255                       | 45,255                       |
| Materials & Supplies          | 17,458                    | 14,259                    | 12,666                     | 13,094                    | 13,094                       | 13,094                       |
| Capital                       | 1,382                     | -                         | -                          | -                         | -                            | -                            |
| Grants & Aids                 | 4,231                     | 4,231                     | 4,231                      | 4,231                     | 4,231                        | 4,231                        |
| Less Charges                  | -                         | -                         | -                          | (6,992)                   | (6,992)                      | (6,992)                      |
| <b>Total Budget</b>           | <b>488,629</b>            | <b>449,395</b>            | <b>369,960</b>             | <b>332,817</b>            | <b>334,887</b>               | <b>337,164</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 488,629                   | 449,395                   | 369,960                    | 332,817                   | 334,887                      | 337,164                      |
| <b>Total Funding</b>   | <b>488,629</b>            | <b>449,395</b>            | <b>369,960</b>             | <b>332,817</b>            | <b>334,887</b>               | <b>337,164</b>               |



Pasco County  
Fiscal Year 2011 Adopted Fiscal Plan

**Public Services**

**Cooperative Extension**

| <b>Position Summary</b>     | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Extension Agent - 4H        | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| F Y & N Program Assistant   | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Extension Agent - Family    | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Extension Agent - Livestock | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| County Extension Director   | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Secretary                   | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Program Coordinator         | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>  | -                         | -                         | -                          | <b>7.00</b>               | <b>7.00</b>                  | <b>7.00</b>                  |
| <b>Total FTE</b>            | -                         | -                         | -                          | <b>7.00</b>               | <b>7.00</b>                  | <b>7.00</b>                  |



## Public Services

### Emergency Services

**Programs**

Administrative Operations: Provides administrative supervision for the Emergency Services Department. Services include: Administrative Directives, Administrative Orders, General Orders, Union Contract, Career Service Manual and departmental standard operating guidelines (SOG's). Coordinating with internal and external agencies, Finance, Payroll, OMB, Purchasing, Inquiries, Performance Surveys, special details, and Grant coordination.

Management of the Majority of Department Inventory: Management of equipment and medical supplies, repair and maintenance of equipment and distribution of controlled medical substances.

On-going Internal Training: The training center provides personnel training in 911, Fire, Rescue and Hazmat.

Fire Safety Inspections: Provides the following services: plan review, annual fire inspections, public education, pre-construction guidance and new construction inspections

Fire Investigations: Investigation of the cause and origin of the County's building fires.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 1,647,264                 | 1,285,304                 | 1,269,004                  | 1,164,098                 | 1,177,208                    | 1,191,629                    |
| Other Services & Charges      | 127,535                   | 142,904                   | 156,946                    | 104,162                   | 104,162                      | 104,162                      |
| Materials & Supplies          | 77,245                    | 37,258                    | 65,816                     | 50,734                    | 50,734                       | 50,734                       |
| Capital                       | 34,446                    | 6,460                     | 6,380                      | 6,380                     | 6,380                        | 6,380                        |
| Less Charges                  | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>1,886,489</b>          | <b>1,471,926</b>          | <b>1,498,146</b>           | <b>1,325,374</b>          | <b>1,338,484</b>             | <b>1,352,905</b>             |

| <b>Funding Sources</b>                      | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Municipal Service Fund                      | 1,886,489                 | 1,471,926                 | 1,491,453                  | 1,318,181                 | 1,331,291                    | 1,345,712                    |
| Intergovernmental Radio Communications Fund | -                         | -                         | 6,693                      | 7,193                     | 7,193                        | 7,193                        |
| <b>Total Funding</b>                        | <b>1,886,489</b>          | <b>1,471,926</b>          | <b>1,498,146</b>           | <b>1,325,374</b>          | <b>1,338,484</b>             | <b>1,352,905</b>             |

| <b>Position Summary</b>             | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Accountant I                        | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Accounting Clerk                    | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Secretary                           | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Administrative Secretary            | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Fire Supply Clerk I                 | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Fire Supply Clerk II                | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Certified Fire Inspector            | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| Fire Marshal                        | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Fire Inspector                      | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| Emergency Services Director         | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Administrative Division Manager     | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Operations Administrative Assistant | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Fire Supply Officer                 | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>          | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>19.00</b>              | <b>19.00</b>                 | <b>19.00</b>                 |
| <b>Total FTE</b>                    | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>19.00</b>              | <b>19.00</b>                 | <b>19.00</b>                 |



## Public Services Ambulance Billing

**Impact Statement**

To provide a full range of financial and customer services to patients transported by the Rescue Division of the Emergency Services Department. These services include: claims filings with Medicare and Medicaid per contractual agreement, courtesy claim filings with commercial insurance companies, verification of patient insurance eligibility, medical records retention, fulfillment of medical records requests, accounts receivable, accounts payable and resolution of customer service issues. In addition to these services, Ambulance Billing staff assist patients in appealing denied claims for ambulance services with Medicare, Medicaid and commercial insurance companies.

**Programs**

Medical Billing Services: Provides billing services for the County EMS system, handles refunds, payments and medical records fulfillment (record requests).

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 595,913                   | 534,155                   | 535,559                    | 542,362                   | 551,332                      | 561,199                      |
| Other Services & Charges      | 176,692                   | 202,170                   | 199,915                    | 207,764                   | 207,764                      | 207,764                      |
| Materials & Supplies          | 15,148                    | 14,202                    | 12,697                     | 12,722                    | 12,722                       | 12,722                       |
| Capital                       | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>787,753</b>            | <b>750,527</b>            | <b>748,171</b>             | <b>762,848</b>            | <b>771,818</b>               | <b>781,685</b>               |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund           | 787,753                   | 750,527                   | 748,171                    | 762,848                   | 771,818                      | 781,685                      |
| <b>Total Funding</b>   | <b>787,753</b>            | <b>750,527</b>            | <b>748,171</b>             | <b>762,848</b>            | <b>771,818</b>               | <b>781,685</b>               |

| <b>Position Summary</b>      | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Accounting Clerk             | -                         | -                         | -                          | 11.00                     | 11.00                        | 11.00                        |
| Secretary                    | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Ambulance Billing Supervisor | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>   | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>13.00</b>              | <b>13.00</b>                 | <b>13.00</b>                 |
| <b>Total FTE</b>             | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>13.00</b>              | <b>13.00</b>                 | <b>13.00</b>                 |



## 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

First Response for Fire Suppression and Hazard Mitigation: Provides services for fire suppression, hazard materials situations, extrication of citizens from vehicles and/or structures, training and coordination of County and federal grants.

First Response for Emergency and Non-Emergency Medical Services: Services provided include infection control, medical Q&A, data reporting, training and maintenance of countywide automated external defibrillators (AED) program.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 11,774,934                | 11,625,826                | 12,100,127                 | 13,005,927                | 13,118,742                   | 13,242,837                   |
| Other Services & Charges      | 1,298,914                 | 978,728                   | 1,171,762                  | 1,076,234                 | 1,076,234                    | 1,076,234                    |
| Materials & Supplies          | 839,076                   | 773,243                   | 868,215                    | 897,320                   | 897,320                      | 897,320                      |
| Capital                       | 141,389                   | 241,657                   | 291,285                    | 179,570                   | 179,570                      | 179,570                      |
| Interfund Transfers           | 3,359                     | 22,749                    | 21,000                     | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>14,057,672</b>         | <b>13,642,204</b>         | <b>14,452,389</b>          | <b>15,159,051</b>         | <b>15,271,866</b>            | <b>15,395,961</b>            |

| <b>Funding Sources</b>                      | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund                                | 13,917,580                | 13,429,279                | 14,250,350                 | 15,036,012                | 15,148,827                   | 15,272,922                   |
| Intergovernmental Radio Communications Fund | -                         | 15,218                    | 10,039                     | 11,039                    | 11,039                       | 11,039                       |
| Department of Children and Families Fund    | 140,092                   | 197,706                   | 192,000                    | 112,000                   | 112,000                      | 112,000                      |
| <b>Total Funding</b>                        | <b>14,057,672</b>         | <b>13,642,204</b>         | <b>14,452,389</b>          | <b>15,159,051</b>         | <b>15,271,866</b>            | <b>15,395,961</b>            |

| <b>Position Summary</b>          | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Rescue Chief                     | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Firefighter/EMT/Support          | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Firefighter/EMT                  | -                         | -                         | -                          | 81.00                     | 81.00                        | 81.00                        |
| Paramedic                        | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Firefighter/Paramedic            | -                         | -                         | -                          | 70.00                     | 70.00                        | 70.00                        |
| Capt/Paramedic/Support           | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Personnel/Special Projects Chief | -                         | -                         | -                          | 0.50                      | 0.50                         | 0.50                         |
| Battalion Chief                  | -                         | -                         | -                          | 5.00                      | 5.00                         | 5.00                         |
| Training Chief                   | -                         | -                         | -                          | 0.50                      | 0.50                         | 0.50                         |
| Assistant Chief                  | -                         | -                         | -                          | 0.50                      | 0.50                         | 0.50                         |
| Battalion Chief Support          | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>       | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>163.50</b>             | <b>163.50</b>                | <b>163.50</b>                |
| <b>Total FTE</b>                 | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>163.50</b>             | <b>163.50</b>                | <b>163.50</b>                |



## Public Services

### Combat

#### Impact Statement

The Combat Division of the Pasco County Emergency Services Division is responsible for providing fire protection for approximately 605.5 square miles of unincorporated areas of Pasco County. The unit works in direct conjunction with the Rescue Division to provide pre-hospital patient care.

#### Programs

First Response for Fire Suppression and Hazard Mitigation: Provides services for fire suppression, hazard materials situations, extrication of citizens from vehicles and/or structures, training and coordination of County and federal grants.

First Response for Emergency and Non-Emergency Medical Services: Services provided include infection control, medical Q&A, data reporting, training and maintenance of Countywide automated external defibrillators (AED) program.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 20,551,588                | 21,795,145                | 21,123,442                 | 23,285,609                | 23,465,354                   | 23,663,072                   |
| Other Services & Charges      | 3,244,429                 | 3,217,183                 | 3,354,169                  | 3,155,520                 | 3,155,520                    | 3,155,520                    |
| Materials & Supplies          | 913,338                   | 1,197,100                 | 936,651                    | 879,743                   | 879,743                      | 879,743                      |
| Capital                       | 3,731,098                 | 1,035,675                 | 1,203,703                  | 45,370                    | 45,370                       | 45,370                       |
| Debt Service                  | 100,000                   | -                         | -                          | -                         | -                            | -                            |
| Grants & Aids                 | 841,930                   | 841,930                   | 841,930                    | 841,930                   | 841,930                      | 841,930                      |
| Interfund Transfers           | 1,208,940                 | 172,357                   | -                          | -                         | -                            | -                            |
| Reserves                      | -                         | -                         | 500,000                    | 462,408                   | 462,408                      | 462,408                      |
| <b>Total Budget</b>           | <b>30,591,322</b>         | <b>28,259,389</b>         | <b>27,959,895</b>          | <b>28,670,580</b>         | <b>28,850,325</b>            | <b>29,048,043</b>            |

| <b>Funding Sources</b>                      | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Intergovernmental Radio Communications Fund | -                         | 21,686                    | 6,693                      | 23,893                    | 23,893                       | 23,893                       |
| Municipal Fire Service Unit Fund            | 30,583,265                | 27,743,144                | 27,953,202                 | 28,646,687                | 28,826,432                   | 29,024,150                   |
| Department of Homeland Security Fund        | 8,057                     | 494,560                   | -                          | -                         | -                            | -                            |
| <b>Total Funding</b>                        | <b>30,591,322</b>         | <b>28,259,389</b>         | <b>27,959,895</b>          | <b>28,670,580</b>         | <b>28,850,325</b>            | <b>29,048,043</b>            |

| <b>Position Summary</b>          | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Driver Engineer/EMT              | -                         | -                         | -                          | 36.00                     | 36.00                        | 36.00                        |
| Firefighter/EMT                  | -                         | -                         | -                          | 103.00                    | 103.00                       | 103.00                       |
| Captain/EMT                      | -                         | -                         | -                          | 33.00                     | 33.00                        | 33.00                        |
| Fire Investigator                | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Firefighter/Paramedic/Support    | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Captain/Paramedic                | -                         | -                         | -                          | 38.00                     | 38.00                        | 38.00                        |
| Driver Engineer/Emt/Support      | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Driver Engineer/Paramedic        | -                         | -                         | -                          | 32.00                     | 32.00                        | 32.00                        |
| Firefighter/Paramedic            | -                         | -                         | -                          | 5.00                      | 5.00                         | 5.00                         |
| Captain/EMT/Support              | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Personnel/Special Projects Chief | -                         | -                         | -                          | 0.50                      | 0.50                         | 0.50                         |
| Battalion Chief                  | -                         | -                         | -                          | 6.00                      | 6.00                         | 6.00                         |
| Training Chief                   | -                         | -                         | -                          | 0.50                      | 0.50                         | 0.50                         |
| Assistant Chief                  | -                         | -                         | -                          | 0.50                      | 0.50                         | 0.50                         |
| <b>Total Full-Time FTE</b>       | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>260.50</b>             | <b>260.50</b>                | <b>260.50</b>                |
| <b>Total FTE</b>                 | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>260.50</b>             | <b>260.50</b>                | <b>260.50</b>                |



## 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

911 Systems Maintenance: Program activities provide maintenance for the following systems: 911 Phone System, GTG Mapping, Uninterrupted Power Supply (UPS), Recording Systems and ProQA call taking software

911 Network Management: 911 Network connecting Pasco County Public Safety Answering Points (PSAP) plus out-of-County connectivity.

Master Street Addressing Guide Database Maintenance: Support and management of the database providing phone number and caller location information.

Process 911 Calls: Emergency Medical Dispatch, Medical Call Q&A after-hours answering point of non-emergency administrative calls for other County agencies

Provide Dispatch of Fire Rescue Units: Processes and dispatches calls to the Fire Rescue units throughout the County.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 1,648,935                 | 1,631,706                 | 1,833,014                  | 1,808,040                 | 1,631,500                    | 1,657,306                    |
| Other Services & Charges      | 1,416,247                 | 1,402,106                 | 2,538,307                  | 1,934,532                 | 1,934,532                    | 1,934,532                    |
| Materials & Supplies          | 121,580                   | 249,925                   | 73,571                     | 72,229                    | 72,229                       | 72,229                       |
| Capital                       | 226,039                   | 14,345                    | 182,175                    | 55,114                    | 55,114                       | 55,114                       |
| Grants & Aids                 | 13,522                    | 13,522                    | 13,522                     | 13,522                    | 13,522                       | 13,522                       |
| Reserves                      | -                         | -                         | 1,023,629                  | 3,339,826                 | 3,339,826                    | 3,339,826                    |
| Less Charges                  | (506,249)                 | (684,140)                 | (925,233)                  | (954,047)                 | (954,047)                    | (954,047)                    |
| <b>Total Budget</b>           | <b>2,920,074</b>          | <b>2,627,464</b>          | <b>4,738,985</b>           | <b>6,269,216</b>          | <b>6,092,676</b>             | <b>6,118,482</b>             |

| <b>Funding Sources</b>                      | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Municipal Service Fund                      | 913,599                   | 833,928                   | 778,226                    | 742,763                   | 563,877                      | 587,102                      |
| Intergovernmental Radio Communications Fund | 140                       | -                         | -                          | -                         | -                            | -                            |
| E911 Emergency Services Fund                | 2,006,335                 | 1,793,535                 | 3,960,759                  | 5,526,453                 | 5,528,799                    | 5,531,380                    |
| <b>Total Funding</b>                        | <b>2,920,074</b>          | <b>2,627,464</b>          | <b>4,738,985</b>           | <b>6,269,216</b>          | <b>6,092,676</b>             | <b>6,118,482</b>             |

| <b>Position Summary</b>               | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---------------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Senior Secretary                      | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Emergency Communications Officer      | -                         | -                         | -                          | 22.00                     | 22.00                        | 22.00                        |
| Emergency Communications Supervisor   | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| Lead Emergency Communications Officer | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| E-911 Operations Manager              | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| E-911 Psap Manager                    | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| E-911 Support Technician              | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>            | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>34.00</b>              | <b>34.00</b>                 | <b>34.00</b>                 |
| <b>Total FTE</b>                      | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>34.00</b>              | <b>34.00</b>                 | <b>34.00</b>                 |



## Public Services

### Parks & Recreation

#### Impact Statement

The Parks and Recreation business unit is comprised of two divisions with the following specific responsibilities:

**Administrative Services:** Administration monitors all financial activity, including the department's General Fund, Park Development Trust Fund, Parks and Recreation Impact Fee Funds, Florida Boating and Improvement Fund, Williamsburg West Municipal Service Taxing Unit and various state and federal grants. This business unit is also responsible for department-wide planning and coordination of capital projects and construction, tracking and inventorying all departmental programs and expenditures, initiating and monitoring agreements of all types, state and federal grants and all agenda items prepared for submission to the Board of County Commissioners. Administrative Services coordinates with other County departments and other state and federal agencies, including the Florida Department of Environmental Protection, the Southwest Florida Water Management District (SWFWMD) and the National Park Service. This business unit provides an extensive amount of planning and support services for Comp-Plan-guided and department-wide issues and Parks and Recreation Operations.

**Parks and Recreation Operations:** This business unit primary responsibility is for all of the maintenance and recreational programming of 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

**Summer Day Camp:** This is a six week summer program offered by the department at 10 sites for children focusing on recreational and educational activities which promote achievement, socialization, teamwork, health and creativity. The fee schedule makes this program financially self-sustaining.

**Special Events:** These are once a year events offered by the department such as our Fishing Tournament, Fun Runs, Holiday Programs, Mountain Man Rendezvous, Earth Day Celebration and March for Parks Program. These events bring communities together, reconnect folks to our past, promote active and healthy life styles and connect folks to the outdoors and to the environment.

**Co-sponsored Youth Sports:** We partner with 35+/- non-profit organizations providing facilities for 16,000+ participants in various youth sports programs. These programs promote community and socialization, achievement, teamwork, discipline, mental and physical exercise and economic activity.

**Youth Sports:** These are smaller programs the department offers for children similar to those provided by non-profits; however at a much more reasonable cost. These programs promote community and socialization, achievement, teamwork, discipline, mental and physical exercise and economic activity.

**Recreation Programs:** These are specialty programs and camps including open gym offered by the department during the year focusing on recreational and educational activities at a reasonable cost if any, which promote achievement, socialization, teamwork, health and creativity.

**Outside Tournaments & Programs:** These are fee based activities ranging from training camps to national sports tournaments. These programs promote healthy activities and stimulate the economy benefiting many local businesses. The fee schedule makes these programs financially self sustaining.

**Adult Sports:** These are programs the department offers for adults such as basketball, soccer, football and softball. These programs promote socialization, teamwork, discipline, mental and physical exercise and economic activity. The fee schedule makes these programs partially financially self sustaining.

**Co-Sponsored Recreation Programs:** These programs are contracted out to instructors at a 70% contractor/30% department revenue split. Programs include karate, dance, art, tennis, exercise, etc. These programs provide recreational and educational activities which promote achievement, community and socialization, teamwork, health and creativity. The fee schedule makes these programs partially financially self sustaining.

**Aquatics Maintenance:** This program provides for proper pool chemistry and equipment as well as oversight to ensure the two pools and four beach areas meet health and safety requirements. This program provides required support for safe aquatics recreation.

**Aquatics Recreation:** This program allows for seasonal life guarding and general use and programming of two pools and four beaches by swim teams and the public. This program provides safe aquatics based recreational opportunities promoting community and socialization, exercise and physical activity and individual achievement.



## Public Services

### Parks & Recreation

**Waterway Operations:** This program includes the artificial reef program and ensures proper maintenance of waterway navigational markers and signage. This program promotes and helps ensure boater safety and supports the marine environment.

**Sports Turf Maintenance:** This program ensures, through chemical and mechanical means, that the County's sports fields (over 100) are maintained to ensure quality and safe playing surfaces. This program promotes and supports all the benefits realized by sports programs. The flexibility of this program is key to its success.

**General Park Operations:** This program provides for general inspection, patrol and maintenance of 38 parks (over 10,000 acres) and ensures they are open for public use. This program provides opportunities for individual achievement/growth, communities to gather, visitors to enjoy the outdoors, venues for physical exercise and mental health, places to connect to nature and reconnect to the past. Availability and access to parks also helps to drive economic development.

**Administrative Services:** This program provides required support for all other programs through supervision, fiscal management, long term planning, marketing and public relations, training, construction support, volunteer program, special program and project management and Municipal Services Taxing Unit (MSTU) support services.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 6,609,823                 | 6,426,434                 | 5,555,944                  | 5,622,978                 | 5,705,088                    | 5,795,409                    |
| Other Services & Charges      | 1,981,531                 | 1,978,164                 | 1,776,898                  | 1,766,203                 | 1,766,203                    | 1,766,203                    |
| Materials & Supplies          | 811,501                   | 743,300                   | 744,390                    | 668,779                   | 668,779                      | 668,779                      |
| Capital                       | 91,159                    | 22,564                    | 7,300                      | 25,200                    | 25,200                       | 25,200                       |
| Grants & Aids                 | -                         | -                         | -                          | -                         | -                            | -                            |
| Less Charges                  | -                         | (3,961)                   | (8,250)                    | (8,250)                   | (8,250)                      | (8,250)                      |
| <b>Total Budget</b>           | <b>9,494,014</b>          | <b>9,166,500</b>          | <b>8,076,282</b>           | <b>8,074,910</b>          | <b>8,157,020</b>             | <b>8,247,341</b>             |

| <b>Funding Sources</b>            | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-----------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund                      | 9,494,014                 | 9,166,500                 | 8,076,282                  | 8,074,910                 | 8,157,020                    | 8,247,341                    |
| Lake Padgett Recreation Unit Fund | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Funding</b>              | <b>9,494,014</b>          | <b>9,166,500</b>          | <b>8,076,282</b>           | <b>8,074,910</b>          | <b>8,157,020</b>             | <b>8,247,341</b>             |



**Public Services**  
**Parks & Recreation**

| Position Summary                | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|---------------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Accountant II                   | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Sr. Accounting Clerk            | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Secretary                       | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Senior Secretary                | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Administrative Secretary        | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Sr. Project Clerk               | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Electrician I                   | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Electrician III                 | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Aquatic Technician              | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Recreation Leader I             | -                 | -                 | -                  | 6.00              | 6.00                 | 6.00                 |
| Recreation Leader II            | -                 | -                 | -                  | 7.00              | 7.00                 | 7.00                 |
| Horticulturist                  | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Park Operator I                 | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Park Operator II                | -                 | -                 | -                  | 7.00              | 7.00                 | 7.00                 |
| Administrative Services Manager | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Aquatic Supervisor              | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Parks & Recreation Director     | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Facilities Records Technician   | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Recreation Supervisor II        | -                 | -                 | -                  | 4.00              | 4.00                 | 4.00                 |
| Parks & Recreation Manager      | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Parks & Recreation Supervisor   | -                 | -                 | -                  | 4.00              | 4.00                 | 4.00                 |
| Park Site Supervisor I          | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Park Site Supervisor II         | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Park Attendant I                | -                 | -                 | -                  | 18.00             | 18.00                | 18.00                |
| Equipment Operator II           | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Park Attendant II               | -                 | -                 | -                  | 31.00             | 31.00                | 31.00                |
| Crew Leader                     | -                 | -                 | -                  | 10.00             | 10.00                | 10.00                |
| Labor Supervisor                | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Pesticide Applicator            | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| <b>Total Full-Time FTE</b>      | -                 | -                 | -                  | 119.00            | 119.00               | 119.00               |
| Custodian                       | -                 | -                 | -                  | 0.50              | 0.50                 | 0.50                 |
| <b>Total Part-Time FTE</b>      | -                 | -                 | -                  | 0.50              | 0.50                 | 0.50                 |
| <b>Total FTE</b>                | -                 | -                 | -                  | <b>119.50</b>     | <b>119.50</b>        | <b>119.50</b>        |



**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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 5,567                     | 7,570                     | 27,500                     | 24,250                    | 24,250                       | 24,250                       |
| Materials & Supplies          | 149                       | 149                       | 149                        | 149                       | 149                          | 149                          |
| Capital                       | 29,543                    | 12,308                    | 550,000                    | 75,650                    | 75,650                       | 75,650                       |
| Interfund Transfers           | 9,500                     | -                         | -                          | -                         | -                            | -                            |
| Less Charges                  | -                         | -                         | (8,000)                    | (8,000)                   | (8,000)                      | (8,000)                      |
| <b>Total Budget</b>           | <b>44,759</b>             | <b>20,028</b>             | <b>569,649</b>             | <b>92,049</b>             | <b>92,049</b>                | <b>92,049</b>                |

| <b>Funding Sources</b>           | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Florida Boating Improvement Fund | 44,759                    | 20,028                    | 569,649                    | 92,049                    | 92,049                       | 92,049                       |
| <b>Total Funding</b>             | <b>44,759</b>             | <b>20,028</b>             | <b>569,649</b>             | <b>92,049</b>             | <b>92,049</b>                | <b>92,049</b>                |



**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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 656                       | 37                        | -                          | -                         | -                            | -                            |
| Capital                       | 545,637                   | 124,771                   | 63,073                     | -                         | -                            | -                            |
| Grants & Aids                 | 4,766                     | 4,766                     | 4,766                      | 4,766                     | 4,766                        | 4,766                        |
| Interfund Transfers           | 176,125                   | 7,725                     | -                          | -                         | -                            | -                            |
| Reserves                      | -                         | -                         | 196,300                    | 59,205                    | 59,205                       | 59,205                       |
| <b>Total Budget</b>           | <b>727,184</b>            | <b>137,299</b>            | <b>264,139</b>             | <b>63,971</b>             | <b>63,971</b>                | <b>63,971</b>                |

| <b>Funding Sources</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Park Development Fund  | 727,184                   | 137,299                   | 264,139                    | 63,971                    | 63,971                       | 63,971                       |
| <b>Total Funding</b>   | <b>727,184</b>            | <b>137,299</b>            | <b>264,139</b>             | <b>63,971</b>             | <b>63,971</b>                | <b>63,971</b>                |



## 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 19,183                    | 22,021                    | 37,960                     | 24,860                    | 24,860                       | 24,860                       |
| Materials & Supplies          | 48                        | 21                        | 100                        | 100                       | 100                          | 100                          |
| Grants & Aids                 | 1,004                     | 1,004                     | 1,004                      | 1,004                     | 1,004                        | 1,004                        |
| Reserves                      | -                         | -                         | 12,728                     | 14,623                    | 14,623                       | 14,623                       |
| <b>Total Budget</b>           | <b>20,235</b>             | <b>23,047</b>             | <b>51,792</b>              | <b>40,587</b>             | <b>40,587</b>                | <b>40,587</b>                |

| <b>Funding Sources</b>      | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Williamsburg West MSTU Fund | 20,235                    | 23,047                    | 51,792                     | 40,587                    | 40,587                       | 40,587                       |
| <b>Total Funding</b>        | <b>20,235</b>             | <b>23,047</b>             | <b>51,792</b>              | <b>40,587</b>             | <b>40,587</b>                | <b>40,587</b>                |



## 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

**Circulation of Library Materials:** This program provides and supports access to books, magazines, newspapers, audio and video resources, etc. It also includes access to Florida Library Network In-State Inter-Library Loan.

**Technology and Virtual Services:** This program provides and supports access to electronic and internet-based resources which include public internet computers, the PCLS website, downloadable eBooks, electronic databases, informational blogs, community social networking, technology training, and 24/7 library services.

**Reference and Information Services:** This program provides expert professional research and technology assistance including traditional "in person" information assistance, literacy, and advice on access to the collection, as well as cutting-edge online internet services such as virtual reference.

**Community Education and Activities:** 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:** 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:** This program includes participation in and support of federal, state and Pasco County initiatives, activities and mandates including early voting, sale of bus passes, Census, tax forms, Resident Information Center, records management, partnerships with social services agencies, etc.

**LEAP Initiative Support:** This program includes participation in and support of Pasco County's LEAP activities including PIT Crew, LEAP Core Team, Leadership Team, Sterling, Pasco U, focus groups, etc.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 4,889,980                 | 4,691,251                 | 4,856,620                  | 4,493,779                 | 4,557,259                    | 4,627,087                    |
| Other Services & Charges      | 1,744,331                 | 1,155,798                 | 853,487                    | 818,181                   | 818,181                      | 818,181                      |
| Materials & Supplies          | 498,279                   | 251,413                   | 213,513                    | 199,784                   | 199,784                      | 199,784                      |
| Capital                       | 534,975                   | 563,226                   | 603,753                    | 525,415                   | 525,415                      | 525,415                      |
| <b>Total Budget</b>           | <b>7,667,566</b>          | <b>6,661,688</b>          | <b>6,527,373</b>           | <b>6,037,159</b>          | <b>6,100,639</b>             | <b>6,170,467</b>             |

| <b>Funding Sources</b>            | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-----------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund                      | 7,384,757                 | 6,607,285                 | 6,445,901                  | 6,030,811                 | 6,094,291                    | 6,164,119                    |
| Division of Library Services Fund | 271,451                   | 45,967                    | 76,023                     | -                         | -                            | -                            |
| Library Cooperative Grant Fund    | 11,357                    | 8,436                     | 5,449                      | 6,348                     | 6,348                        | 6,348                        |
| <b>Total Funding</b>              | <b>7,667,566</b>          | <b>6,661,688</b>          | <b>6,527,373</b>           | <b>6,037,159</b>          | <b>6,100,639</b>             | <b>6,170,467</b>             |



## Public Services

### Libraries

| Position Summary                | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|---------------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Sr. Accounting Clerk            | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Courier                         | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Senior Secretary                | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Administrative Secretary        | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Library Assistant I             | -                 | -                 | -                  | 12.00             | 12.00                | 12.00                |
| Library Technician              | -                 | -                 | -                  | 29.00             | 29.00                | 29.00                |
| Library Assistant II            | -                 | -                 | -                  | 9.00              | 9.00                 | 9.00                 |
| Libraries Director              | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Library Division Manager        | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Librarian I                     | -                 | -                 | -                  | 12.00             | 12.00                | 12.00                |
| Librarian II                    | -                 | -                 | -                  | 10.00             | 10.00                | 10.00                |
| Librarian III                   | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| PC Computer Programmer          | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Technical Support Manager       | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Sr. Project Clerk               | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| IT Technician I                 | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Administrative Services Manager | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Custodian                       | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Storekeeper II                  | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Project Specialist              | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| <b>Total Full-Time FTE</b>      | -                 | -                 | -                  | <b>92.00</b>      | <b>92.00</b>         | <b>92.00</b>         |
| Shelver                         | -                 | -                 | -                  | 10.00             | 10.00                | 10.00                |
| Custodian                       | -                 | -                 | -                  | 4.00              | 4.00                 | 4.00                 |
| <b>Total Part-Time FTE</b>      | -                 | -                 | -                  | <b>14.00</b>      | <b>14.00</b>         | <b>14.00</b>         |
| <b>Total FTE</b>                | -                 | -                 | -                  | <b>106.00</b>     | <b>106.00</b>        | <b>106.00</b>        |



## 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

**Utilities Management:** This program entails setting up and closing utility accounts, tracking usage, reviewing and processing 100+ monthly utility invoices and estimating utility increases and annual costs of approximately \$4,434,000 for the Fiscal Year budget in order to supply water, power, sewer and gas services to County buildings that Facilities maintains.

**Leasing:** This program entails leasing space for County offices and storage when County owned space is unavailable, including lease negotiations, rent payment processing and tracking, lease renewals and modifications and efforts to find methods to reduce leasing costs. Another part of this program entails leasing space in the Hap Clark Building to the public to help generate revenues for the building's operating costs, including going out to bid for tenants, building out space, receiving, processing and monitoring monthly rental checks and notifications to tenants regarding building repair issues, rent issues and breach of contract issues.

**Grant Administration:** This program entails applying for grant funding, reviewing subcontractors' contracts, coordinating and tracking building HVAC equipment, lighting and system controls installation, reviewing invoices and requesting disbursement of funds, monthly and quarterly reports to the federal government and Department of Education (DOE), monitoring Stimulus terms and conditions and reporting changes and verifying that subcontractor commitments are met according to DOE requirements.

**Contracted Services:** Provides for the creation, management and payment of maintenance contracts and their services.

**Building Maintenance:** Provides consistent and sustainable maintenance and repairs to County buildings and equipment to ensure a safe and comfortable environment for staff and the citizens we serve.

**Construction Management:** This program entails feasibility studies and creating preliminary estimated budgets for construction projects and overseeing all design and construction/renovation/expansion projects, including monitoring land acquisition status, contract management, evaluating direct purchase savings, monitoring site work, reviewing, approving and processing pay applications, building equipment coordination and installation and processing close out documents and warranties while ensuring state and local guidelines are followed.

**Capital Maintenance Projects:** Provides a method by which County departments and Constitutional Officers can request improvements and replacements to their buildings and equipment to ensure continued operational efficiencies.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 3,963,901                 | 3,953,087                 | 4,103,649                  | 3,091,982                 | 3,130,622                    | 3,173,126                    |
| Other Services & Charges      | 6,667,828                 | 6,613,866                 | 6,875,704                  | 7,362,821                 | 7,512,821                    | 7,362,821                    |
| Materials & Supplies          | 587,882                   | 532,341                   | 494,979                    | 498,665                   | 498,665                      | 498,665                      |
| Capital                       | 787,846                   | 945,078                   | 262,600                    | 3,544,900                 | 580,000                      | 700,000                      |
| Less Charges                  | -                         | -                         | -                          | (22,000)                  | (22,000)                     | (22,000)                     |
| <b>Total Budget</b>           | <b>12,007,457</b>         | <b>12,044,373</b>         | <b>11,736,932</b>          | <b>14,476,368</b>         | <b>11,700,108</b>            | <b>11,712,612</b>            |

| <b>Funding Sources</b>                                 | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund   | 12,007,457                | 12,044,373                | 11,736,932                 | 11,066,468                | 11,650,108                   | 11,427,612                   |
| American Recovery and Reinvestment Act<br>of 2009 Fund | -                         | -                         | -                          | 3,409,900                 | 50,000                       | 285,000                      |
| <b>Total Funding</b>                                   | <b>12,007,457</b>         | <b>12,044,373</b>         | <b>11,736,932</b>          | <b>14,476,368</b>         | <b>11,700,108</b>            | <b>11,712,612</b>            |



**Public Services**

**Facilities**

| Position Summary                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|----------------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Accountant I                     | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Accountant II                    | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Sr. Accounting Clerk             | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Secretary                        | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Senior Secretary                 | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Sr. Project Clerk                | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Sr. Records Clerk                | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Records Clerk I                  | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Groundskeeper                    | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Administrative Services Manager  | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Facilities Records Technician    | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Construction Supervisor          | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Facilities Maintenance Manager   | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Facilities Management Director   | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Asst. Maintenance Supervisor     | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Construction Manager             | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Maintenance Technician I         | -                 | -                 | -                  | 9.00              | 9.00                 | 9.00                 |
| Maintenance Technician II        | -                 | -                 | -                  | 11.00             | 11.00                | 11.00                |
| Maintenance Technician III       | -                 | -                 | -                  | 4.00              | 4.00                 | 4.00                 |
| Maintenance Technician IV        | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Facilities Operations Supervisor | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Custodian                        | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Crew Leader                      | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Maintenance Supervisor           | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Storekeeper II                   | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| <b>Total Full-Time FTE</b>       | -                 | -                 | -                  | <b>56.00</b>      | <b>56.00</b>         | <b>56.00</b>         |
| Storekeeper I                    | -                 | -                 | -                  | 0.60              | 0.60                 | 0.60                 |
| <b>Total Part-Time FTE</b>       | -                 | -                 | -                  | <b>0.60</b>       | <b>0.60</b>          | <b>0.60</b>          |
| <b>Total FTE</b>                 | -                 | -                 | -                  | <b>56.60</b>      | <b>56.60</b>         | <b>56.60</b>         |



## 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 19,660,039                | 20,626,893                | 21,941,843                 | 22,285,819                | 22,585,279                   | 22,914,685                   |
| Other Services & Charges      | 62,825,979                | 84,172,229                | 68,076,315                 | 63,916,830                | 63,916,830                   | 63,916,830                   |
| Materials & Supplies          | 7,465,513                 | 8,060,218                 | 9,339,647                  | 10,400,042                | 10,400,042                   | 10,400,042                   |
| Capital                       | -                         | -                         | 754,314                    | 501,418                   | 501,418                      | 501,418                      |
| Debt Service                  | 3,335,444                 | 4,361,357                 | 7,752,737                  | 179,000                   | -                            | -                            |
| Grants & Aids                 | 1,854,462                 | 1,854,462                 | 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           | 21,441,903                | 26,848,438                | 28,417,178                 | 29,218,389                | 29,218,389                   | 29,218,389                   |
| Reserves                      | 411,590                   | 31,889,600                | 36,595,361                 | 719,211                   | 719,211                      | 719,211                      |
| Less Charges                  | (2,072,153)               | (3,164,748)               | (3,382,680)                | (3,684,409)               | (3,684,409)                  | (3,684,409)                  |
| <b>Total Budget</b>           | <b>114,979,767</b>        | <b>174,705,440</b>        | <b>171,406,169</b>         | <b>125,447,754</b>        | <b>125,568,214</b>           | <b>125,897,620</b>           |

| <b>Funding Sources</b>          | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Pasco Water and Sewer Fund      | 80,956,790                | 113,937,422               | 93,290,948                 | 92,938,566                | 93,203,940                   | 93,495,853                   |
| Forest Hills Utilities Fund     | -                         | -                         | -                          | -                         | -                            | -                            |
| 2006 Water and Sewer Bonds Fund | -                         | -                         | -                          | 179,000                   | -                            | -                            |
| Solid Waste System Fund         | 31,177,224                | 57,811,777                | 74,246,531                 | 28,264,520                | 28,298,606                   | 28,336,099                   |
| Street Lighting Assessments     | 2,845,753                 | 2,956,242                 | 3,868,690                  | 4,065,668                 | 4,065,668                    | 4,065,668                    |
| <b>Total Revenue</b>            | <b>114,979,767</b>        | <b>174,705,440</b>        | <b>171,406,169</b>         | <b>125,447,754</b>        | <b>125,568,214</b>           | <b>125,897,620</b>           |

| <b>Position Summary by Division</b>          | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Utilities Administration                     | -                         | -                         | -                          | 5.00                      | 5.00                         | 5.00                         |
| Utilities Construction & Contract Management | -                         | -                         | -                          | 34.00                     | 34.00                        | 34.00                        |
| Water Operations and Maintenance             | -                         | -                         | -                          | 86.30                     | 86.30                        | 86.30                        |
| Environmental Laboratory                     | -                         | -                         | -                          | 13.00                     | 13.00                        | 13.00                        |
| Sewer Ops/Maint/Grease & Sludge Facilities   | -                         | -                         | -                          | 167.40                    | 167.40                       | 167.40                       |
| Reclaimed Water                              | -                         | -                         | -                          | 13.30                     | 13.30                        | 13.30                        |
| Customer Service                             | -                         | -                         | -                          | 50.00                     | 50.00                        | 50.00                        |
| Fiscal Services                              | -                         | -                         | -                          | 11.10                     | 11.10                        | 11.10                        |
| Water and Sewer - Maintenance Materials      | -                         | -                         | -                          | 4.50                      | 4.50                         | 4.50                         |
| Solid Waste/Resource Recovery                | -                         | -                         | -                          | 49.40                     | 49.40                        | 49.40                        |
| <b>Total Full-Time FTE</b>                   | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>434.00</b>             | <b>434.00</b>                | <b>434.00</b>                |
| <b>Total FTE</b>                             | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>434.00</b>             | <b>434.00</b>                | <b>434.00</b>                |



## 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

Administration: Provides management, leadership and direction to meet the County and departmental mission and vision by achieving organizational goals. The Utility Services Administration is responsible for organizational development and staffing required to carry out the policies and directives of the Board of County Commissioners for the provision of water, wastewater, reclaimed water, solid waste and street light utility services to the citizens of Pasco County.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 325,641                   | 479,785                   | 296,614                    | 371,468                   | 374,918                      | 378,713                      |
| Other Services & Charges      | 7,616                     | 6,163                     | 7,896                      | 9,960                     | 9,960                        | 9,960                        |
| Materials & Supplies          | 2,829                     | 3,180                     | 3,802                      | 8,260                     | 8,260                        | 8,260                        |
| Capital                       | -                         | -                         | 24,800                     | 1,400                     | 1,400                        | 1,400                        |
| Reserves                      | -                         | 31,825,000                | -                          | -                         | -                            | -                            |
| Less Charges                  | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>336,085</b>            | <b>32,314,128</b>         | <b>333,112</b>             | <b>391,088</b>            | <b>394,538</b>               | <b>398,333</b>               |

| <b>Funding Sources</b>     | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Pasco Water and Sewer Fund | 336,085                   | 32,314,128                | 333,112                    | 391,088                   | 394,538                      | 398,333                      |
| <b>Total Funding</b>       | <b>336,085</b>            | <b>32,314,128</b>         | <b>333,112</b>             | <b>391,088</b>            | <b>394,538</b>               | <b>398,333</b>               |

| <b>Position Summary</b>             | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Asst. County Administrator          | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Executive Secretary                 | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Customer Service Specialist III     | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Environmental Compliance Specialist | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Business Systems Analyst            | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>          | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>5.00</b>               | <b>5.00</b>                  | <b>5.00</b>                  |
| <b>Total FTE</b>                    | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>5.00</b>               | <b>5.00</b>                  | <b>5.00</b>                  |



## Utilities/Solid Waste

### Utilities Construction & 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.

For Fiscal Year 2011, Utilities Construction & Contract Management has absorbed all activities and related funding previously associated with Utilities Construction.

#### Programs

**Planning and Service Commitment:** Provides utility system planning and coordination with other County departments and outside agencies. Provides engineering review and evaluation of all new developments and issues service commitment and service connection approvals. Core business functions and service delivery programs are organized by system planning; Capital Improvement Plan (CIP); development review; service commitment and permitting.

**Asset Management:** Provides mapping, asset and property records management service for the utility system enterprise. This supports and updates our asset records used for our Computerized Maintenance Management System (CMMS) and Customer Information System (CIS).

**Project Delivery and Contracts Management:** Provides project management and contract services for the entire utility system enterprise. Project delivery processes are provided to track and manage all utility 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:** Provides coordination and program management for conservation/coordination with regulatory supply agencies. Liaison with both the regulatory agency and our regional water supply authority is emphasized, including monitoring of natural systems for environmental sustainability.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 1,466,116                 | 1,676,501                 | 1,937,758                  | 2,057,491                 | 2,080,951                    | 2,106,757                    |
| Other Services & Charges      | 1,196,473                 | 834,560                   | 1,038,516                  | 974,370                   | 974,370                      | 974,370                      |
| Materials & Supplies          | 53,287                    | 28,373                    | 38,498                     | 51,843                    | 51,843                       | 51,843                       |
| Capital                       | -                         | -                         | -                          | 9,768                     | 9,768                        | 9,768                        |
| Less Charges                  | -                         | (55,764)                  | (25,000)                   | (25,000)                  | (25,000)                     | (25,000)                     |
| <b>Total Budget</b>           | <b>2,715,876</b>          | <b>2,483,669</b>          | <b>2,989,772</b>           | <b>3,068,472</b>          | <b>3,091,932</b>             | <b>3,117,738</b>             |

| <b>Funding Sources</b>     | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Pasco Water and Sewer Fund | 2,715,876                 | 2,483,669                 | 2,989,772                  | 3,068,472                 | 3,091,932                    | 3,117,738                    |
| <b>Total Funding</b>       | <b>2,715,876</b>          | <b>2,483,669</b>          | <b>2,989,772</b>           | <b>3,068,472</b>          | <b>3,091,932</b>             | <b>3,117,738</b>             |



## Utilities/Solid Waste

### Utilities Construction & Contract Management

| Position Summary                     | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--------------------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Development Review Technician I      | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Clerk                                | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Secretary                            | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Administrative Secretary             | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Project Manager                      | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Civil Engineering Technician         | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Sr. Civil Engineering Technician     | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Engineer I                           | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Engineer II                          | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Engineer III                         | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Engineering Records Technician       | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Computer Drafting Technician         | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Environmental Biologist              | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| GIS Analyst                          | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| GIS Technician                       | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Contracts/Specifications Coordinator | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Technical Specialist II              | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Field Supervisor                     | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Utility Program Administrator        | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Utility Engineering Director         | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Utility Inspector                    | -                 | -                 | -                  | 6.00              | 6.00                 | 6.00                 |
| Construction Project Supervisor      | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Lead Utility Inspector               | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| <b>Total Full-Time FTE</b>           | -                 | -                 | -                  | 34.00             | 34.00                | 34.00                |
| <b>Total FTE</b>                     | -                 | -                 | -                  | <b>34.00</b>      | <b>34.00</b>         | <b>34.00</b>         |



**Utilities/Solid Waste**  
**Utilities Construction**

**Impact Statement**

To build utility construction projects inhouse, which would normally be contracted out.

For Fiscal Year 2011, Utilities Construction activities and related funding have been consolidated into the Utilities Construction & Contract Management division.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 297,260                   | 319,944                   | 363,691                    | -                         | -                            | -                            |
| Other Services & Charges      | 80,134                    | 87,840                    | 96,130                     | -                         | -                            | -                            |
| Materials & Supplies          | 40,826                    | 24,694                    | 32,046                     | -                         | -                            | -                            |
| Less Charges                  | (295,792)                 | (219,614)                 | (354,975)                  | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>122,427</b>            | <b>212,864</b>            | <b>136,892</b>             | -                         | -                            | -                            |

| <b>Funding Sources</b>     | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Pasco Water and Sewer Fund | 122,427                   | 212,864                   | 136,892                    | -                         | -                            | -                            |
| <b>Total Funding</b>       | <b>122,427</b>            | <b>212,864</b>            | <b>136,892</b>             | -                         | -                            | -                            |



## 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**

**Water/Reuse Systems Operations:** Provide for the operation of the County's water and reclaimed water systems. Core business functions and service delivery programs are organized by water supply acquisition; potable water delivery; reclaimed water delivery and reclaimed water disposal.

**Wastewater Systems Operations:** Provides for the operation of the County's wastewater system with core business functions and service delivery program responsibilities organized by wastewater-sewage collection and treatment, delivered grease trap/septic system waste treatment and disposal and resulting bio-solids treatment and disposal.

**Field Services and Maintenance:** Provides for pipeline infrastructure; service connection and meter systems protection, installation, repair and maintenance to ensure safe delivery and use of water and reclaimed water by customers of the system. Sewer system maintenance is also essential for safe reliable collection, transmission of wastewater and the core business functions. The service delivery programs are organized by sewer systems, pipelines, hydrant and valves, meter and fire line services.

**Instrumentation Control and Information Systems:** Provides for the data and radio network; process instrumentation, programmable logic controllers and computer/server/software system maintenance, calibration, repair, system security and system administration to support on-going operations of the utility systems and Supervisory Control and Data Acquisition system (SCADA). This division provides for computing services and information systems to maintain and support use of our Enterprise Asset Management system (EAM) applications including our Computer Maintenance Management System (CMMS).

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 3,944,101                 | 4,210,134                 | 4,359,820                  | 4,061,255                 | 4,120,802                    | 4,186,304                    |
| Other Services & Charges      | 23,932,410                | 23,551,869                | 26,263,739                 | 23,095,144                | 23,095,144                   | 23,095,144                   |
| Materials & Supplies          | 1,265,303                 | 1,042,981                 | 1,162,788                  | 1,245,244                 | 1,245,244                    | 1,245,244                    |
| Capital                       | -                         | -                         | 64,000                     | 109,075                   | 109,075                      | 109,075                      |
| Less Charges                  | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>29,141,814</b>         | <b>28,804,984</b>         | <b>31,850,347</b>          | <b>28,510,718</b>         | <b>28,570,265</b>            | <b>28,635,767</b>            |

| <b>Funding Sources</b>     | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Pasco Water and Sewer Fund | 29,141,814                | 28,804,984                | 31,850,347                 | 28,510,718                | 28,570,265                   | 28,635,767                   |
| <b>Total Funding</b>       | <b>29,141,814</b>         | <b>28,804,984</b>         | <b>31,850,347</b>          | <b>28,510,718</b>         | <b>28,570,265</b>            | <b>28,635,767</b>            |



### Utilities/Solid Waste

#### Water Operations and Maintenance

| Position Summary              | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|-------------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Computer Programmer II        | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Project Coordinator II        | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Utility Worker I              | -                 | -                 | -                  | 20.00             | 20.00                | 20.00                |
| Utility Worker II             | -                 | -                 | -                  | 6.00              | 6.00                 | 6.00                 |
| Utility Worker III            | -                 | -                 | -                  | 28.00             | 28.00                | 28.00                |
| Special Equipment Operator    | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Labor Supervisor I            | -                 | -                 | -                  | 6.00              | 6.00                 | 6.00                 |
| Labor Supervisor II           | -                 | -                 | -                  | 4.00              | 4.00                 | 4.00                 |
| Field Supervisor              | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Plant Operator Trainee        | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| "Plant Operator ""B""         | -                 | -                 | -                  | 9.00              | 9.00                 | 9.00                 |
| Utility Operations Supervisor | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| "Plant Operator ""A""         | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Scada Technical Specialist    | -                 | -                 | -                  | 0.30              | 0.30                 | 0.30                 |
| <b>Total Full-Time FTE</b>    | -                 | -                 | -                  | <b>86.30</b>      | <b>86.30</b>         | <b>86.30</b>         |
| <b>Total FTE</b>              | -                 | -                 | -                  | <b>86.30</b>      | <b>86.30</b>         | <b>86.30</b>         |



## 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

Environmental Services: Utility services are subject to extensive regulatory requirements, rules and regulations, requiring the full-time services of a certified laboratory. Both wastewater and solid waste activities require special compliance and monitoring of certain utility customer classes and activities that have the potential for significant environmental consequences and system impacts.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 548,169                   | 575,678                   | 613,067                    | 623,640                   | 632,610                      | 642,477                      |
| Other Services & Charges      | 149,161                   | 134,720                   | 171,101                    | 168,043                   | 168,043                      | 168,043                      |
| Materials & Supplies          | 86,537                    | 92,922                    | 103,751                    | 110,609                   | 110,609                      | 110,609                      |
| Capital                       | -                         | -                         | 69,214                     | 34,780                    | 34,780                       | 34,780                       |
| <b>Total Budget</b>           | <b>783,866</b>            | <b>803,319</b>            | <b>957,133</b>             | <b>937,072</b>            | <b>946,042</b>               | <b>955,909</b>               |

| <b>Funding Sources</b>     | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Pasco Water and Sewer Fund | 783,866                   | 803,319                   | 957,133                    | 937,072                   | 946,042                      | 955,909                      |
| <b>Total Funding</b>       | <b>783,866</b>            | <b>803,319</b>            | <b>957,133</b>             | <b>937,072</b>            | <b>946,042</b>               | <b>955,909</b>               |

| <b>Position Summary</b>                   | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Senior Secretary                          | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Project Clerk                             | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Laboratory Manager                        | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Laboratory Technician I                   | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| Laboratory Technician II                  | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Laboratory Technician III                 | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Quality Assurance/Quality Control Officer | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Laboratory Assistant                      | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| <b>Total Full-Time FTE</b>                | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>13.00</b>              | <b>13.00</b>                 | <b>13.00</b>                 |
| <b>Total FTE</b>                          | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>13.00</b>              | <b>13.00</b>                 | <b>13.00</b>                 |



## 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**

**Wastewater Systems Operations:** Provides for the operation of the County's wastewater system with core business functions and service delivery program responsibilities organized by wastewater-sewage collection and treatment, delivered grease trap/septic system waste treatment and disposal and resulting bio-solids treatment and disposal.

**Mechanical/Electrical Systems Maintenance:** Provides for mechanical and electrical equipment installation, repair and maintenance. These specialized maintenance services are utilized across all facets of the utility system enterprise. Core business functions and service delivery programs are organized by pump stations, odor and corrosion control and plant equipment.

**Field Services and Maintenance:** Provides for pipeline infrastructure; service connection and meter systems protection, installation, repair and maintenance to ensure safe delivery and use of water and reclaimed water by customers of the system. Sewer system maintenance is also essential for safe reliable collection, transmission of wastewater and the core business functions. The service delivery programs are organized by sewer systems, pipelines, hydrant and valves, meter and fire line services.

**Instrumentation Control and Information Systems:** Provides for the data and radio network; process instrumentation, programmable logic controllers and computer/server/software system maintenance, calibration, repair, system security and system administration to support on-going operations of the utility systems and Supervisory Control and Data Acquisition system (SCADA). This division provides for computing services and information systems to maintain and support use of our Enterprise Asset Management system (EAM) applications including our Computer Maintenance Management System (CMMS).

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 7,658,432                 | 7,711,573                 | 8,268,198                  | 8,744,069                 | 8,859,575                    | 8,986,632                    |
| Other Services & Charges      | 11,936,520                | 10,361,166                | 12,683,131                 | 12,150,800                | 12,150,800                   | 12,150,800                   |
| Materials & Supplies          | 3,155,319                 | 2,919,830                 | 3,556,326                  | 4,060,566                 | 4,060,566                    | 4,060,566                    |
| Capital                       | -                         | -                         | 168,500                    | 154,578                   | 154,578                      | 154,578                      |
| Less Charges                  | (183,540)                 | (186,282)                 | (191,833)                  | (546,808)                 | (546,808)                    | (546,808)                    |
| <b>Total Budget</b>           | <b>22,566,731</b>         | <b>20,806,287</b>         | <b>24,484,322</b>          | <b>24,563,205</b>         | <b>24,678,711</b>            | <b>24,805,768</b>            |

| <b>Funding Sources</b>     | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Pasco Water and Sewer Fund | 22,566,731                | 20,806,287                | 24,484,322                 | 24,563,205                | 24,678,711                   | 24,805,768                   |
| <b>Total Funding</b>       | <b>22,566,731</b>         | <b>20,806,287</b>         | <b>24,484,322</b>          | <b>24,563,205</b>         | <b>24,678,711</b>            | <b>24,805,768</b>            |



## Utilities/Solid Waste

### Sewer Ops/Maint/Grease & Sludge Facilities

| Position Summary                  | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|-----------------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Project Technician II             | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Administrative Secretary          | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Sr. Programmer/Analyst            | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Project Coordinator II            | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Sr. Project Clerk                 | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Electrician III                   | -                 | -                 | -                  | 4.00              | 4.00                 | 4.00                 |
| Utility Worker I                  | -                 | -                 | -                  | 19.00             | 19.00                | 19.00                |
| Utility Worker II                 | -                 | -                 | -                  | 8.00              | 8.00                 | 8.00                 |
| Utility Worker III                | -                 | -                 | -                  | 31.00             | 31.00                | 31.00                |
| Heavy Equipment Operator          | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Utilities Compliance Inspector    | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Special Equipment Operator        | -                 | -                 | -                  | 12.00             | 12.00                | 12.00                |
| Labor Supervisor I                | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Labor Supervisor II               | -                 | -                 | -                  | 7.00              | 7.00                 | 7.00                 |
| Electronic Technician II          | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Field Supervisor                  | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Plant Mechanic I                  | -                 | -                 | -                  | 5.00              | 5.00                 | 5.00                 |
| Plant Mechanic II                 | -                 | -                 | -                  | 10.00             | 10.00                | 10.00                |
| Plant Operator Trainee            | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| "Plant Operator ""B"""            | -                 | -                 | -                  | 35.00             | 35.00                | 35.00                |
| Lead Plant Operator               | -                 | -                 | -                  | 7.00              | 7.00                 | 7.00                 |
| Electronic Technician I           | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Utilities Division Manager        | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Operations & Maintenance Director | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Utility Operations Supervisor     | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| "Plant Operator ""A"""            | -                 | -                 | -                  | 6.00              | 6.00                 | 6.00                 |
| Scada Technical Specialist        | -                 | -                 | -                  | 0.40              | 0.40                 | 0.40                 |
| Maintenance Supervisor            | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| <b>Total Full-Time FTE</b>        | -                 | -                 | -                  | 167.40            | 167.40               | 167.40               |
| <b>Total FTE</b>                  | -                 | -                 | -                  | <b>167.40</b>     | <b>167.40</b>        | <b>167.40</b>        |



## Utilities/Solid Waste

### Reclaimed Water

**Impact Statement**

To maximize reclaimed water distribution to residential customers.

**Programs**

Water/Reuse Systems Operations: Provide for the operation of the County's water and reclaimed water systems. Core business functions and service delivery programs are organized by water supply acquisition, potable water delivery, reclaimed water delivery and reclaimed water disposal.

| Budgetary Cost Summary   | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Personal Services        | 406,090           | 462,293           | 710,092            | 662,313           | 671,490              | 681,585              |
| Other Services & Charges | 314,926           | 744,561           | 604,836            | 583,927           | 583,927              | 583,927              |
| Materials & Supplies     | 121,707           | 86,668            | 96,608             | 137,143           | 137,143              | 137,143              |
| Capital                  | -                 | -                 | 40,000             | 37,480            | 37,480               | 37,480               |
| <b>Total Budget</b>      | <b>842,724</b>    | <b>1,293,523</b>  | <b>1,451,536</b>   | <b>1,420,863</b>  | <b>1,430,040</b>     | <b>1,440,135</b>     |

| Funding Sources            | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|----------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Pasco Water and Sewer Fund | 842,724           | 1,293,523         | 1,451,536          | 1,420,863         | 1,430,040            | 1,440,135            |
| <b>Total Funding</b>       | <b>842,724</b>    | <b>1,293,523</b>  | <b>1,451,536</b>   | <b>1,420,863</b>  | <b>1,430,040</b>     | <b>1,440,135</b>     |

| Position Summary           | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|----------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Project Coordinator II     | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Records Clerk II           | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Utility Worker I           | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Utility Worker III         | -                 | -                 | -                  | 6.00              | 6.00                 | 6.00                 |
| "Plant Operator ""B"""     | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Lead Plant Operator        | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Scada Technical Specialist | -                 | -                 | -                  | 0.30              | 0.30                 | 0.30                 |
| <b>Total Full-Time FTE</b> | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>13.30</b>      | <b>13.30</b>         | <b>13.30</b>         |
| <b>Total FTE</b>           | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>13.30</b>      | <b>13.30</b>         | <b>13.30</b>         |



**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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 1,220,887                 | 407,293                   | 590,000                    | 590,000                   | 590,000                      | 590,000                      |
| Materials & Supplies          | 311,825                   | 388,991                   | 518,000                    | 518,000                   | 518,000                      | 518,000                      |
| <b>Total Budget</b>           | <b>1,532,712</b>          | <b>796,284</b>            | <b>1,108,000</b>           | <b>1,108,000</b>          | <b>1,108,000</b>             | <b>1,108,000</b>             |

| <b>Funding Sources</b>     | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Pasco Water and Sewer Fund | 1,532,712                 | 796,284                   | 1,108,000                  | 1,108,000                 | 1,108,000                    | 1,108,000                    |
| <b>Total Funding</b>       | <b>1,532,712</b>          | <b>796,284</b>            | <b>1,108,000</b>           | <b>1,108,000</b>          | <b>1,108,000</b>             | <b>1,108,000</b>             |



## 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.

**Programs**

**Administrative Support:** Provides utility organization and staff with essential support services for workforce development, training, records management and warehouse services.

**Fiscal Management:** Provides for utility system revenue projections, tracking, forecasting, bond compliance and debt service management. Manages rate studies and cost of service accounting to fully recover cost of service provided by the utility system enterprise, providing for cost of service accounting, vendor accounting and bill payment processing and other related accounting services.

**Environmental Services:** Utility services are subject to extensive regulatory requirements, rules and regulations, requiring the full-time services of a certified laboratory. Both wastewater and solid waste activities require special compliance and monitoring of certain utility customer classes and activities that have the potential for significant environmental consequences and system impacts.

**Meter Reading and Service Order Management:** Provides for both meter reading and service to property processes to manage service point or other customer premise work or service requests. Core business functions and service delivery problems are organized by meter reading and service order management.

**Account Management:** 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.

**Customer Affairs:** Provides entry point for all customer service contact and communication. Core business functions and service delivery programs are organized by customer reception, communication call center or dispatch, customer care and customer information education.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 2,402,119                 | 2,512,737                 | 2,733,408                  | 2,091,715                 | 2,126,215                    | 2,164,165                    |
| Other Services & Charges      | 1,295,233                 | 1,280,176                 | 1,306,215                  | 706,777                   | 706,777                      | 706,777                      |
| Materials & Supplies          | 647,799                   | 455,053                   | 657,563                    | 143,579                   | 143,579                      | 143,579                      |
| Capital                       | -                         | -                         | 137,800                    | 71,837                    | 71,837                       | 71,837                       |
| Grants & Aids                 | 1,680,108                 | 1,680,108                 | 1,680,108                  | -                         | -                            | -                            |
| Less Charges                  | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>6,025,259</b>          | <b>5,928,074</b>          | <b>6,515,094</b>           | <b>3,013,908</b>          | <b>3,048,408</b>             | <b>3,086,358</b>             |

| <b>Funding Sources</b>     | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Pasco Water and Sewer Fund | 6,025,259                 | 5,928,074                 | 6,515,094                  | 3,013,908                 | 3,048,408                    | 3,086,358                    |
| <b>Total Funding</b>       | <b>6,025,259</b>          | <b>5,928,074</b>          | <b>6,515,094</b>           | <b>3,013,908</b>          | <b>3,048,408</b>             | <b>3,086,358</b>             |



**Utilities/Solid Waste**  
**Customer Service**

| <b>Position Summary</b>         | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Senior Secretary                | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Customer Service Specialist I   | -                         | -                         | -                          | 3.00                      | 3.00                         | 3.00                         |
| Customer Affairs Manager        | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Customer Service Specialist II  | -                         | -                         | -                          | 13.00                     | 13.00                        | 13.00                        |
| Customer Service Specialist III | -                         | -                         | -                          | 4.00                      | 4.00                         | 4.00                         |
| Customer Service Manager        | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Mail Room Operator              | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Customer Service Supervisor     | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Data Entry Operator             | -                         | -                         | -                          | 6.00                      | 6.00                         | 6.00                         |
| Sr. Project Clerk               | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Utility Worker III              | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Crew Leader                     | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Meter Reader                    | -                         | -                         | -                          | 14.00                     | 14.00                        | 14.00                        |
| Meter Reader Supervisor         | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Customer Service Administrator  | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| <b>Total Full-Time FTE</b>      | -                         | -                         | -                          | <b>50.00</b>              | <b>50.00</b>                 | <b>50.00</b>                 |
| <b>Total FTE</b>                | -                         | -                         | -                          | <b>50.00</b>              | <b>50.00</b>                 | <b>50.00</b>                 |



## Utilities/Solid Waste Fiscal Services

### Impact Statement

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

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | -                         | -                         | -                          | 623,672                   | 631,331                      | 639,757                      |
| Other Services & Charges      | -                         | -                         | -                          | 996,071                   | 996,071                      | 996,071                      |
| Materials & Supplies          | -                         | -                         | -                          | 583,374                   | 583,374                      | 583,374                      |
| Grants & Aids                 | -                         | -                         | -                          | 1,680,108                 | 1,680,108                    | 1,680,108                    |
| <b>Total Budget</b>           | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>3,883,225</b>          | <b>3,890,884</b>             | <b>3,899,310</b>             |

| <b>Funding Sources</b>     | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Pasco Water and Sewer Fund | -                         | -                         | -                          | 3,883,225                 | 3,890,884                    | 3,899,310                    |
| <b>Total Funding</b>       | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>3,883,225</b>          | <b>3,890,884</b>             | <b>3,899,310</b>             |

| <b>Position Summary</b>                          | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Accountant I                                     | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Accountant II                                    | -                         | -                         | -                          | 2.50                      | 2.50                         | 2.50                         |
| Accounting Clerk                                 | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Sr. Accounting Clerk                             | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Administrative Secretary                         | -                         | -                         | -                          | 0.80                      | 0.80                         | 0.80                         |
| Data Entry Operator                              | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Project Clerk                                    | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Administrative Services Coordinator              | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Street Light Coordinator                         | -                         | -                         | -                          | 1.00                      | 1.00                         | 1.00                         |
| Utilities Fiscal & Business Services<br>Director | -                         | -                         | -                          | 0.80                      | 0.80                         | 0.80                         |
| <b>Total Full-Time FTE</b>                       | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>11.10</b>              | <b>11.10</b>                 | <b>11.10</b>                 |
| <b>Total FTE</b>                                 | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>11.10</b>              | <b>11.10</b>                 | <b>11.10</b>                 |



**Utilities/Solid Waste**  
**Water and Sewer - Other**

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 147,165                   | 97,119                    | 199,740                    | 200,890                   | 200,890                      | 200,890                      |
| Other Non-Operating           | 16,794,475                | 20,345,133                | 23,260,000                 | 25,660,000                | 25,660,000                   | 25,660,000                   |
| Reserves                      | 106,410                   | 1,741                     | 5,000                      | -                         | -                            | -                            |
| <b>Total Budget</b>           | <b>17,048,050</b>         | <b>20,443,993</b>         | <b>23,464,740</b>          | <b>25,860,890</b>         | <b>25,860,890</b>            | <b>25,860,890</b>            |

| <b>Funding Sources</b>     | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Pasco Water and Sewer Fund | 17,048,050                | 20,443,993                | 23,464,740                 | 25,860,890                | 25,860,890                   | 25,860,890                   |
| <b>Total Funding</b>       | <b>17,048,050</b>         | <b>20,443,993</b>         | <b>23,464,740</b>          | <b>25,860,890</b>         | <b>25,860,890</b>            | <b>25,860,890</b>            |



**Utilities/Solid Waste**  
**Water and Sewer - Debt Service**

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Debt Service                  | -                         | -                         | -                          | 179,000                   | -                            | -                            |
| <b>Total Budget</b>           | -                         | -                         | -                          | <b>179,000</b>            | -                            | -                            |

| <b>Funding Sources</b>          | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| 2006 Water and Sewer Bonds Fund | -                         | -                         | -                          | 179,000                   | -                            | -                            |
| <b>Total Funding</b>            | -                         | -                         | -                          | <b>179,000</b>            | -                            | -                            |



## Utilities/Solid Waste

### Water and Sewer - Maintenance Materials

**Programs**

Fiscal Management: Provides for utility system revenue projections, tracking, forecasting, bond compliance and debt service management. Manages rate studies and cost of service accounting to fully recover cost of service provided by the utility system enterprise, providing for cost of service accounting, vendor accounting and bill payment processing and other related accounting services.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | -                         | -                         | -                          | 170,360                   | 173,465                      | 176,880                      |
| Other Services & Charges      | -                         | -                         | -                          | 8,005                     | 8,005                        | 8,005                        |
| Materials & Supplies          | 1,434,067                 | 2,753,385                 | 2,810,872                  | 3,175,681                 | 3,175,681                    | 3,175,681                    |
| Less Charges                  | (1,592,821)               | (2,703,088)               | (2,810,872)                | (3,172,921)               | (3,172,921)                  | (3,172,921)                  |
| <b>Total Budget</b>           | <b>(158,754)</b>          | <b>50,297</b>             | <b>-</b>                   | <b>181,125</b>            | <b>184,230</b>               | <b>187,645</b>               |

| <b>Funding Sources</b>     | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Pasco Water and Sewer Fund | (158,754)                 | 50,297                    | -                          | 181,125                   | 184,230                      | 187,645                      |
| <b>Total Funding</b>       | <b>(158,754)</b>          | <b>50,297</b>             | <b>-</b>                   | <b>181,125</b>            | <b>184,230</b>               | <b>187,645</b>               |

| <b>Position Summary</b>    | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Accountant II              | -                         | -                         | -                          | 0.50                      | 0.50                         | 0.50                         |
| Material Handler           | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| Storekeeper II             | -                         | -                         | -                          | 2.00                      | 2.00                         | 2.00                         |
| <b>Total Full-Time FTE</b> | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>4.50</b>               | <b>4.50</b>                  | <b>4.50</b>                  |
| <b>Total FTE</b>           | <b>-</b>                  | <b>-</b>                  | <b>-</b>                   | <b>4.50</b>               | <b>4.50</b>                  | <b>4.50</b>                  |



**Utilities/Solid Waste**  
**Forest Hills Utilities**

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | -                         | -                         | -                          | -                         | -                            | -                            |
| Materials & Supplies          | -                         | -                         | -                          | -                         | -                            | -                            |
| Other Non-Operating           | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Budget</b>           | -                         | -                         | -                          | -                         | -                            | -                            |

| <b>Funding Sources</b>      | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Forest Hills Utilities Fund | -                         | -                         | -                          | -                         | -                            | -                            |
| <b>Total Funding</b>        | -                         | -                         | -                          | -                         | -                            | -                            |



## 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**

**Administration:** Provides management, leadership and direction to meet the County and departmental mission and vision by achieving organizational goals. The Utility Services Administration is responsible for organizational development and staffing required to carry out the policies and directives of the Board of County Commissioners for the provision of water, wastewater, reclaimed water, solid waste and street light utility services to the citizens of Pasco County.

**Administrative Support:** Provides utility organization and staff with essential support services for workforce development, training, records management and warehouse services.

**Fiscal Management:** Provides for utility system revenue projections, tracking, forecasting, bond compliance and debt service management. Manages rate studies and cost of service accounting to fully recover cost of service provided by the utility system enterprise, providing for cost of service accounting, vendor accounting and bill payment processing and other related accounting services.

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

**Disposal:** 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:** 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.

**Environmental Services:** Utility services are subject to extensive regulatory requirements, rules and regulations, requiring the full-time services of a certified laboratory. Both wastewater and solid waste activities require special compliance and monitoring of certain utility customer classes and activities that have the potential for significant environmental consequences and system impacts.

**Account Management:** 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Personal Services             | 2,464,946                 | 2,581,130                 | 2,459,455                  | 2,678,946                 | 2,713,032                    | 2,750,525                    |
| Other Services & Charges      | 5,195,038                 | 29,144,906                | 5,209,230                  | 5,621,037                 | 5,621,037                    | 5,621,037                    |
| Materials & Supplies          | 342,385                   | 256,787                   | 354,393                    | 359,743                   | 359,743                      | 359,743                      |
| Capital                       | -                         | -                         | 250,000                    | 82,500                    | 82,500                       | 82,500                       |
| Debt Service                  | 3,335,444                 | 4,361,357                 | 7,752,737                  | -                         | -                            | -                            |
| Grants & Aids                 | 138,811                   | 138,811                   | 138,812                    | 138,812                   | 138,812                      | 138,812                      |
| Other Non-Operating           | 4,647,428                 | 6,503,305                 | 5,157,178                  | 3,558,389                 | 3,558,389                    | 3,558,389                    |
| Reserves                      | 305,180                   | 62,859                    | 35,872,819                 | 200                       | 200                          | 200                          |
| <b>Total Budget</b>           | <b>16,429,232</b>         | <b>43,049,155</b>         | <b>57,194,624</b>          | <b>12,439,627</b>         | <b>12,473,713</b>            | <b>12,511,206</b>            |

| <b>Funding Sources</b>  | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Solid Waste System Fund | 16,429,232                | 43,049,155                | 57,194,624                 | 12,439,627                | 12,473,713                   | 12,511,206                   |
| <b>Total Funding</b>    | <b>16,429,232</b>         | <b>43,049,155</b>         | <b>57,194,624</b>          | <b>12,439,627</b>         | <b>12,473,713</b>            | <b>12,511,206</b>            |



## Utilities/Solid Waste

### Solid Waste/Resource Recovery

| Position Summary                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Accountant II                                    | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Accounting Clerk                                 | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Secretary  | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Administrative Secretary                         | -                 | -                 | -                  | 0.20              | 0.20                 | 0.20                 |
| Customer Service Specialist II                   | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Sr. Project Clerk                                | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Project Clerk                                    | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Heavy Equipment Operator                         | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Special Equipment Operator                       | -                 | -                 | -                  | 10.00             | 10.00                | 10.00                |
| Solid & Hazardous Waste Inspector                | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Environmental/Hazardous Manager                  | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Recycling Coordinator                            | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Labor Supervisor II                              | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Solid Waste Attendant I                          | -                 | -                 | -                  | 2.00              | 2.00                 | 2.00                 |
| Solid Waste Attendant II                         | -                 | -                 | -                  | 11.00             | 11.00                | 11.00                |
| Solid Waste Superintendent                       | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Landfill Operator                                | -                 | -                 | -                  | 3.00              | 3.00                 | 3.00                 |
| Solid Waste Facility Manager                     | -                 | -                 | -                  | 1.00              | 1.00                 | 1.00                 |
| Scalehouse Operator                              | -                 | -                 | -                  | 6.00              | 6.00                 | 6.00                 |
| Utilities Fiscal & Business Services<br>Director | -                 | -                 | -                  | 0.20              | 0.20                 | 0.20                 |
| <b>Total Full-Time FTE</b>                       | -                 | -                 | -                  | 49.40             | 49.40                | 49.40                |
| <b>Total FTE</b>                                 | -                 | -                 | -                  | <b>49.40</b>      | <b>49.40</b>         | <b>49.40</b>         |



## 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**

**Administration:** Provides management, leadership and direction to meet the County and departmental mission and vision by achieving organizational goals. The Utility Services Administration is responsible for organizational development and staffing required to carry out the policies and directives of the Board of County Commissioners for the provision of water, wastewater, reclaimed water, solid waste and street light utility services to the citizens of Pasco County.

**Administrative Support:** Provides utility organization and staff with essential support services for workforce development, training, records management and warehouse services.

**Fiscal Management:** Provides for utility system revenue projections, tracking, forecasting, bond compliance and debt service management. Manages rate studies and cost of service accounting to fully recover cost of service provided by the utility system enterprise, providing for cost of service accounting, vendor accounting and bill payment processing and other related accounting services.

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

**Disposal:** 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:** 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.

**Environmental Services:** Utility services are subject to extensive regulatory requirements, rules and regulations, requiring the full-time services of a certified laboratory. Both wastewater and solid waste activities require special compliance and monitoring of certain utility customer classes and activities that have the potential for significant environmental consequences and system impacts.

**Account Management:** 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 14,730,069                | 14,744,698                | 17,033,984                 | 15,806,970                | 15,806,970                   | 15,806,970                   |
| Grants & Aids                 | 17,923                    | 17,923                    | 17,923                     | 17,923                    | 17,923                       | 17,923                       |
| <b>Total Budget</b>           | <b>14,747,992</b>         | <b>14,762,621</b>         | <b>17,051,907</b>          | <b>15,824,893</b>         | <b>15,824,893</b>            | <b>15,824,893</b>            |

| <b>Funding Sources</b>  | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Solid Waste System Fund | 14,747,992                | 14,762,621                | 17,051,907                 | 15,824,893                | 15,824,893                   | 15,824,893                   |
| <b>Total Funding</b>    | <b>14,747,992</b>         | <b>14,762,621</b>         | <b>17,051,907</b>          | <b>15,824,893</b>         | <b>15,824,893</b>            | <b>15,824,893</b>            |



**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**

Account Management: 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.

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 2,767,512                 | 2,874,278                 | 3,071,537                  | 3,205,726                 | 3,205,726                    | 3,205,726                    |
| Materials & Supplies          | 3,629                     | 7,353                     | 5,000                      | 6,000                     | 6,000                        | 6,000                        |
| 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                      | -                         | -                         | 717,542                    | 719,011                   | 719,011                      | 719,011                      |
| Less Charges                  | -                         | -                         | -                          | 60,320                    | 60,320                       | 60,320                       |
| <b>Total Budget</b>           | <b>2,845,753</b>          | <b>2,956,242</b>          | <b>3,868,690</b>           | <b>4,065,668</b>          | <b>4,065,668</b>             | <b>4,065,668</b>             |

| <b>Funding Sources</b>      | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-----------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Street Lighting Assessments | 2,845,753                 | 2,956,242                 | 3,868,690                  | 4,065,668                 | 4,065,668                    | 4,065,668                    |
| <b>Total Funding</b>        | <b>2,845,753</b>          | <b>2,956,242</b>          | <b>3,868,690</b>           | <b>4,065,668</b>          | <b>4,065,668</b>             | <b>4,065,668</b>             |





## 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 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget  | FY 2012<br>Projected | FY 2013<br>Projected |
|------------------------|-------------------|-------------------|--------------------|--------------------|----------------------|----------------------|
| Reserves               | 158,153           | 12,134            | 58,714,225         | 133,795,632        | 113,922,914          | 113,883,492          |
| <b>Total Budget</b>    | <b>158,153</b>    | <b>12,134</b>     | <b>58,714,225</b>  | <b>133,795,632</b> | <b>113,922,914</b>   | <b>113,883,492</b>   |

| Funding Sources                                  | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget  | FY 2012<br>Projected | FY 2013<br>Projected |
|--|-------------------|-------------------|--------------------|--------------------|----------------------|----------------------|
| General Fund                                     | 51,822            | 20,535            | 26,421,649         | 23,235,905         | 23,235,905           | 23,235,905           |
| Municipal Service Fund                           | 10,380            | 4,930             | 5,007,500          | 5,007,500          | 5,007,500            | 5,007,500            |
| Local Option Gas Tax Fund                        | -                 | (21,522)          | -                  | -                  | -                    | -                    |
| Building Inspections and Permitting Fund         | 88                | 8,190             | 173,101            | 629,294            | 587,509              | 548,087              |
| Road and Bridge Fund                             | -                 | -                 | 1,200,000          | 1,200,000          | 1,200,000            | 1,200,000            |
| Intergovernmental Radio Communications Fund      | -                 | -                 | 1,439,278          | 1,605,455          | 1,605,455            | 1,605,455            |
| Department of Housing and Urban Development Fund | -                 | -                 | 1,469,636          | 1,564,962          | -                    | -                    |
| Transportation Services Fund                     | 2,600             | -                 | -                  | -                  | -                    | -                    |
| Pasco Water and Sewer Fund                       | -                 | -                 | 23,003,061         | 33,435,807         | 15,169,836           | 15,169,836           |
| Solid Waste System Fund                          | -                 | -                 | -                  | 67,116,709         | 67,116,709           | 67,116,709           |
| County Insurance Fund                            | 93,262            | -                 | -                  | -                  | -                    | -                    |
| <b>Total Revenue</b>                             | <b>158,153</b>    | <b>12,134</b>     | <b>58,714,225</b>  | <b>133,795,632</b> | <b>113,922,914</b>   | <b>113,883,492</b>   |



## Reserves

### Refund of Prior Year Revenue

| Budgetary Cost Summary | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Reserves               | 158,153           | 12,134            | 57,500             | 57,500            | 57,500               | 57,500               |
| <b>Total Budget</b>    | <b>158,153</b>    | <b>12,134</b>     | <b>57,500</b>      | <b>57,500</b>     | <b>57,500</b>        | <b>57,500</b>        |

| Funding Sources                          | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| General Fund                             | 51,822            | 20,535            | 50,000             | 50,000            | 50,000               | 50,000               |
| Municipal Service Fund                   | 10,380            | 4,930             | 7,500              | 7,500             | 7,500                | 7,500                |
| Local Option Gas Tax Fund                | -                 | (21,522)          | -                  | -                 | -                    | -                    |
| Building Inspections and Permitting Fund | 88                | 8,190             | -                  | -                 | -                    | -                    |
| Transportation Services Fund             | 2,600             | -                 | -                  | -                 | -                    | -                    |
| County Insurance Fund                    | 93,262            | -                 | -                  | -                 | -                    | -                    |
| <b>Total Funding</b>                     | <b>158,153</b>    | <b>12,134</b>     | <b>57,500</b>      | <b>57,500</b>     | <b>57,500</b>        | <b>57,500</b>        |



## Reserves

### Reserves

| Budgetary Cost Summary | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget  | FY 2012<br>Projected | FY 2013<br>Projected |
|------------------------|-------------------|-------------------|--------------------|--------------------|----------------------|----------------------|
| Reserves               | -                 | -                 | 58,656,725         | 133,738,132        | 113,865,414          | 113,825,992          |
| <b>Total Budget</b>    | -                 | -                 | <b>58,656,725</b>  | <b>133,738,132</b> | <b>113,865,414</b>   | <b>113,825,992</b>   |

| Funding Sources                                  | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget  | FY 2012<br>Projected | FY 2013<br>Projected |
|--|-------------------|-------------------|--------------------|--------------------|----------------------|----------------------|
| General Fund                                     | -                 | -                 | 26,371,649         | 23,185,905         | 23,185,905           | 23,185,905           |
| Municipal Service Fund                           | -                 | -                 | 5,000,000          | 5,000,000          | 5,000,000            | 5,000,000            |
| Building Inspections and Permitting Fund         | -                 | -                 | 173,101            | 629,294            | 587,509              | 548,087              |
| Road and Bridge Fund                             | -                 | -                 | 1,200,000          | 1,200,000          | 1,200,000            | 1,200,000            |
| Intergovernmental Radio Communications Fund      | -                 | -                 | 1,439,278          | 1,605,455          | 1,605,455            | 1,605,455            |
| Department of Housing and Urban Development Fund | -                 | -                 | 1,469,636          | 1,564,962          | -                    | -                    |
| Pasco Water and Sewer Fund                       | -                 | -                 | 23,003,061         | 33,435,807         | 15,169,836           | 15,169,836           |
| Solid Waste System Fund                          | -                 | -                 | -                  | 67,116,709         | 67,116,709           | 67,116,709           |
| <b>Total Funding</b>                             | -                 | -                 | <b>58,656,725</b>  | <b>133,738,132</b> | <b>113,865,414</b>   | <b>113,825,992</b>   |





## Debt Service

### Mission Statement

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

| Budgetary Cost Summary       | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|------------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Other Services & Charges     | -                 | -                 | -                  | 2,000             | 2,000                | 2,000                |
| Debt Service                 | 11,741,823        | 14,838,689        | 22,374,556         | 31,658,529        | 31,659,458           | 31,661,000           |
| Interfund Transfers          | 1,679,960         | -                 | -                  | -                 | -                    | -                    |
| Other Non-Operating Reserves | 220,039           | (80,666)          | (44,099)           | 1,057,624         | 1,057,624            | 1,057,624            |
| <b>Total Budget</b>          | <b>13,641,822</b> | <b>14,758,023</b> | <b>26,663,656</b>  | <b>37,079,591</b> | <b>37,111,458</b>    | <b>36,454,966</b>    |

| Funding Sources  | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Refunding Improvement Revenue Bonds Series 1996 Fund         | 1,725,984         | -                 | -                  | -                 | -                    | -                    |
| Public Improvement Refunding Revenue Bonds Series 1996 Fund  | 379,045           | 377,126           | -                  | -                 | -                    | -                    |
| Gas Tax Refunding Revenue Series 1989 Fund                   | 3,030,750         | -                 | -                  | -                 | -                    | -                    |
| Gas Tax Refund Interest and Sinking Series 2002 Fund         | 1,098,638         | 4,127,238         | 4,818,744          | 4,816,940         | 4,815,997            | 4,127,800            |
| Tommytown Debt Service Fund                                  | 1,076,211         | 1,072,472         | 2,216,136          | 2,212,729         | 2,214,139            | 2,215,297            |
| Guaranteed Entitlement Interest and Sinking Series 2003 Fund | 1,291,462         | 1,275,202         | 2,260,022          | 2,957,589         | 2,971,634            | 2,983,037            |
| 1/2 Cent Sales Tax Series 2003 Fund                          | 2,990,657         | 2,990,712         | 4,494,758          | 4,504,932         | 4,522,287            | 4,541,431            |
| Capital Improvements Fund                                    | 181,286           | 434,078           | -                  | -                 | -                    | -                    |
| Pasco Water and Sewer Fund                                   | 1,867,790         | 4,481,195         | 12,873,996         | 13,467,428        | 13,467,428           | 13,467,428           |
| Forest Hills Utilities Fund                                  | -                 | -                 | -                  | -                 | -                    | -                    |
| Solid Waste System Fund                                      | -                 | -                 | -                  | 9,119,973         | 9,119,973            | 9,119,973            |
| <b>Total Revenue</b>   | <b>13,641,822</b> | <b>14,758,023</b> | <b>26,663,656</b>  | <b>37,079,591</b> | <b>37,111,458</b>    | <b>36,454,966</b>    |



## Debt Service

### Debt Service

| Budgetary Cost Summary   | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Other Services & Charges | -                 | -                 | -                  | 2,000             | 2,000                | 2,000                |
| Debt Service             | 11,741,823        | 14,838,689        | 22,374,556         | 31,658,529        | 31,659,458           | 31,661,000           |
| Interfund Transfers      | 1,679,960         | -                 | -                  | -                 | -                    | -                    |
| Other Non-Operating      | 220,039           | (80,666)          | (44,099)           | 1,057,624         | 1,057,624            | 1,057,624            |
| Reserves                 | -                 | -                 | 4,333,199          | 4,361,438         | 4,392,376            | 3,734,342            |
| <b>Total Budget</b>      | <b>13,641,822</b> | <b>14,758,023</b> | <b>26,663,656</b>  | <b>37,079,591</b> | <b>37,111,458</b>    | <b>36,454,966</b>    |

| Funding Sources  | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|--|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Refunding Improvement Revenue Bonds Series 1996 Fund         | 1,725,984         | -                 | -                  | -                 | -                    | -                    |
| Public Improvement Refunding Revenue Bonds Series 1996 Fund  | 379,045           | 377,126           | -                  | -                 | -                    | -                    |
| Gas Tax Refunding Revenue Series 1989 Fund                   | 3,030,750         | -                 | -                  | -                 | -                    | -                    |
| Gas Tax Refund Interest and Sinking Series 2002 Fund         | 1,098,638         | 4,127,238         | 4,818,744          | 4,816,940         | 4,815,997            | 4,127,800            |
| Tommytown Debt Service Fund                                  | 1,076,211         | 1,072,472         | 2,216,136          | 2,212,729         | 2,214,139            | 2,215,297            |
| Guaranteed Entitlement Interest and Sinking Series 2003 Fund | 1,291,462         | 1,275,202         | 2,260,022          | 2,957,589         | 2,971,634            | 2,983,037            |
| 1/2 Cent Sales Tax Series 2003 Fund                          | 2,990,657         | 2,990,712         | 4,494,758          | 4,504,932         | 4,522,287            | 4,541,431            |
| Capital Improvements Fund                                    | 181,286           | 434,078           | -                  | -                 | -                    | -                    |
| Pasco Water and Sewer Fund                                   | 1,867,790         | 4,481,195         | 12,873,996         | 13,467,428        | 13,467,428           | 13,467,428           |
| Forest Hills Utilities Fund                                  | -                 | -                 | -                  | -                 | -                    | -                    |
| Solid Waste System Fund                                      | -                 | -                 | -                  | 9,119,973         | 9,119,973            | 9,119,973            |
| <b>Total Funding</b>   | <b>13,641,822</b> | <b>14,758,023</b> | <b>26,663,656</b>  | <b>37,079,591</b> | <b>37,111,458</b>    | <b>36,454,966</b>    |



## Countywide Expenditures

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 7,338,329                 | 7,967,414                 | 7,919,924                  | 7,724,680                 | 7,724,680                    | 7,724,680                    |
| Grants & Aids                 | 4,016,278                 | 1,974,350                 | 4,016,278                  | 4,016,278                 | 4,016,278                    | 4,016,278                    |
| Interfund Transfers           | 27,117,937                | 26,165,162                | 16,912,857                 | 19,332,222                | 19,246,638                   | 18,560,272                   |
| <b>Total Budget</b>           | <b>38,472,544</b>         | <b>36,106,926</b>         | <b>28,849,059</b>          | <b>31,073,180</b>         | <b>30,987,596</b>            | <b>30,301,230</b>            |

| <b>Funding Sources</b>                                       | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|--|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund   | 21,098,634                | 18,718,234                | 11,359,888                 | 11,101,775                | 11,104,180                   | 11,104,853                   |
| Municipal Service Fund                                       | 6,568,246                 | 5,089,269                 | 8,318,486                  | 6,429,472                 | 6,429,472                    | 6,429,472                    |
| Local Option Gas Tax Fund                                    | -                         | -                         | -                          | 4,126,213                 | 4,125,363                    | 3,437,166                    |
| Building Inspections and Permitting Fund                     | 1,226,905                 | 1,204,799                 | 1,203,239                  | 1,083,592                 | 1,083,592                    | 1,083,592                    |
| Road and Bridge Fund   | 942,532                   | 649,685                   | 939,647                    | 938,008                   | 938,008                      | 938,008                      |
| Tourist Development Tax Fund                                 | -                         | 4,000                     | -                          | -                         | -                            | -                            |
| Intergovernmental Radio Communications Fund                  | 488                       | 488                       | 488                        | 488                       | 488                          | 488                          |
| Department of Housing and Urban Development Fund             | 1,076,211                 | 1,072,472                 | 1,065,306                  | 1,021,502                 | 1,022,912                    | 1,024,070                    |
| Combat Impact Fee Fund                                       | -                         | -                         | -                          | 44,441                    | -                            | -                            |
| Parks Impact Fee Fund  | -                         | 101,437                   | -                          | -                         | -                            | -                            |
| Parks Impact Fee Fund  | -                         | 218,875                   | -                          | -                         | -                            | -                            |
| Parks Impact Fee Fund  | -                         | 23,124                    | -                          | -                         | -                            | -                            |
| Rescue Impact Fee Fund                                       | -                         | -                         | -                          | 44,108                    | -                            | -                            |
| Guaranteed Entitlement Interest and Sinking Series 2003 Fund | 7,559,527                 | 6,606,663                 | 5,962,005                  | 6,283,581                 | 6,283,581                    | 6,283,581                    |
| Capital Improvements Fund                                    | -                         | 2,417,880                 | -                          | -                         | -                            | -                            |
| <b>Total Revenue</b>   | <b>38,472,544</b>         | <b>36,106,926</b>         | <b>28,849,059</b>          | <b>31,073,180</b>         | <b>30,987,596</b>            | <b>30,301,230</b>            |



**Countywide Expenditures**  
**Intergovernmental Services**

| <b>Budgetary Cost Summary</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| Other Services & Charges      | 7,338,329                 | 7,967,414                 | 7,919,924                  | 7,724,680                 | 7,724,680                    | 7,724,680                    |
| Grants & Aids                 | 4,016,278                 | 1,974,350                 | 4,016,278                  | 4,016,278                 | 4,016,278                    | 4,016,278                    |
| <b>Total Budget</b>           | <b>11,354,607</b>         | <b>9,941,764</b>          | <b>11,936,202</b>          | <b>11,740,958</b>         | <b>11,740,958</b>            | <b>11,740,958</b>            |

| <b>Funding Sources</b>                      | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Budget</b> | <b>FY 2012<br/>Projected</b> | <b>FY 2013<br/>Projected</b> |
|---|---------------------------|---------------------------|----------------------------|---------------------------|------------------------------|------------------------------|
| General Fund                                | 5,971,306                 | 6,600,391                 | 6,561,043                  | 6,655,030                 | 6,655,030                    | 6,655,030                    |
| Municipal Service Fund                      | 3,235,482                 | 1,486,401                 | 3,231,785                  | 3,063,840                 | 3,063,840                    | 3,063,840                    |
| Building Inspections and Permitting Fund    | 1,204,799                 | 1,204,799                 | 1,203,239                  | 1,083,592                 | 1,083,592                    | 1,083,592                    |
| Road and Bridge Fund                        | 942,532                   | 649,685                   | 939,647                    | 938,008                   | 938,008                      | 938,008                      |
| Intergovernmental Radio Communications Fund | 488                       | 488                       | 488                        | 488                       | 488                          | 488                          |
| <b>Total Funding</b>                        | <b>11,354,607</b>         | <b>9,941,764</b>          | <b>11,936,202</b>          | <b>11,740,958</b>         | <b>11,740,958</b>            | <b>11,740,958</b>            |



## Countywide Expenditures

### Interfund Transfers

| Budgetary Cost Summary | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| Interfund Transfers    | 27,117,937        | 26,165,162        | 16,912,857         | 19,332,222        | 19,246,638           | 18,560,272           |
| <b>Total Budget</b>    | <b>27,117,937</b> | <b>26,165,162</b> | <b>16,912,857</b>  | <b>19,332,222</b> | <b>19,246,638</b>    | <b>18,560,272</b>    |

| Funding Sources   | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Adopted | FY 2011<br>Budget | FY 2012<br>Projected | FY 2013<br>Projected |
|---|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| General Fund  | 15,127,328        | 12,117,843        | 4,798,845          | 4,446,745         | 4,449,150            | 4,449,823            |
| Municipal Service Fund  | 3,332,764         | 3,602,868         | 5,086,701          | 3,365,632         | 3,365,632            | 3,365,632            |
| Local Option Gas Tax Fund                                       | -                 | -                 | -                  | 4,126,213         | 4,125,363            | 3,437,166            |
| Building Inspections and Permitting Fund                        | 22,106            | -                 | -                  | -                 | -                    | -                    |
| Tourist Development Tax Fund                                    | -                 | 4,000             | -                  | -                 | -                    | -                    |
| Department of Housing and Urban<br>Development Fund             | 1,076,211         | 1,072,472         | 1,065,306          | 1,021,502         | 1,022,912            | 1,024,070            |
| Combat Impact Fee Fund  | -                 | -                 | -                  | 44,441            | -                    | -                    |
| Parks Impact Fee Fund   | -                 | 101,437           | -                  | -                 | -                    | -                    |
| Parks Impact Fee Fund   | -                 | 218,875           | -                  | -                 | -                    | -                    |
| Parks Impact Fee Fund   | -                 | 23,124            | -                  | -                 | -                    | -                    |
| Rescue Impact Fee Fund  | -                 | -                 | -                  | 44,108            | -                    | -                    |
| Guaranteed Entitlement Interest and<br>Sinking Series 2003 Fund | 7,559,527         | 6,606,663         | 5,962,005          | 6,283,581         | 6,283,581            | 6,283,581            |
| Capital Improvements Fund                                       | -                 | 2,417,880         | -                  | -                 | -                    | -                    |
| <b>Total Funding</b>  | <b>27,117,937</b> | <b>26,165,162</b> | <b>16,912,857</b>  | <b>19,332,222</b> | <b>19,246,638</b>    | <b>18,560,272</b>    |





## 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 budgets all Governmental Funds on a modified accrual basis of budgeting. Revenues<sup>1</sup> 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 budgets all Proprietary Funds on a full accrual basis of budgeting. Revenues<sup>1</sup> 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 Fiduciary Funds.

<sup>1</sup> 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 fictitious division; the figures shown here are examples only and are not part of the budget.



Pasco County  
Fiscal Year 2011 Departmental Fiscal Plan

1 Legislative/Administrative  
Customer Service 2

Impact Statement 3

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 Center. 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 4

Complaints: This program serves as the central intake, management and tracking of citizen complaints for the County departments. The program supports departments such as Code Enforcement, Road & Bridge, Animal Services, and others. Complaints are usually related to those items that are outlined in the Code of Ordinances. The complaints are normally handled by the individual department responsible for enforcing the specific part of the code.

Questions and Information: 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 the 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: 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 pot hole being repaired or asking for a new street sign to be installed. Requests are input by the staff in this program and are distributed to the appropriate department for completion.

Training and Consulting: This program creates and monitors training programs related to Customer Service and process improvement for internal County staff. This program will also assist County departments with process related business problems to help streamline County operations.

Switchboard Function: This program is responsible for connecting citizens with the proper department, agency, and/or organization for the purposes of solving citizen issues. County employees supporting this program connect citizens and county representatives based on the citizen's need.

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 and associated divisions are assigned. County government includes five business centers: Legislative/Administrative; Elected Officials; Judiciary; 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 Programs 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 fictitious division; the figures shown here are examples only and are not part of the budget.*

| <b>5</b>                        |                       |                       |                       |                        |                            |                          |                          |
|---------------------------------|-----------------------|-----------------------|-----------------------|------------------------|----------------------------|--------------------------|--------------------------|
| <b>Budgetary Cost Summary</b>   | <b>FY 2007 Actual</b> | <b>FY 2008 Actual</b> | <b>FY 2009 Actual</b> | <b>FY 2010 Adopted</b> | <b>FY 2011 Budget</b>      | <b>FY 2012 Projected</b> | <b>FY 2013 Projected</b> |
| Personal Services               | -                     | -                     | -                     | 310,009                | 277,905                    | 282,735                  | 288,048                  |
| Other Services & Charges        | -                     | -                     | -                     | 34,736                 | 28,149                     | 28,149                   | 28,149                   |
| Materials & Supplies            | -                     | -                     | -                     | 600                    | 12,264                     | 12,264                   | 12,264                   |
| <b>Total Budget</b>             | <b>-</b>              | <b>-</b>              | <b>-</b>              | <b>345,345</b>         | <b>318,318</b>             | <b>323,148</b>           | <b>328,461</b>           |
| <b>6</b>                        |                       |                       |                       |                        |                            |                          |                          |
| <b>Funding Sources</b>          | <b>FY 2007 Actual</b> | <b>FY 2008 Actual</b> | <b>FY 2009 Actual</b> | <b>FY 2010 Adopted</b> | <b>FY 2011 Budget</b>      | <b>FY 2012 Projected</b> | <b>FY 2013 Projected</b> |
| General Fund                    | -                     | -                     | -                     | 345,345                | 318,318                    | 323,148                  | 328,461                  |
| <b>Total Funding</b>            | <b>-</b>              | <b>-</b>              | <b>-</b>              | <b>345,345</b>         | <b>318,318</b>             | <b>323,148</b>           | <b>328,461</b>           |
| <b>7</b>                        |                       |                       |                       |                        |                            |                          |                          |
| <b>Position Summary</b>         | <b>FY 2007 Actual</b> | <b>FY 2008 Actual</b> | <b>FY 2009 Actual</b> | <b>FY 2010 Adopted</b> | <b>FY 2011 Budget</b>      | <b>FY 2012 Projected</b> | <b>FY 2013 Projected</b> |
| Customer Service Specialist I   | -                     | -                     | -                     | -                      | 3.00                       | 3.00                     | 3.00                     |
| Customer Service Specialist II  | -                     | -                     | -                     | -                      | 4.00                       | 4.00                     | 4.00                     |
| Customer Service Specialist III | -                     | -                     | -                     | -                      | 1.00                       | 1.00                     | 1.00                     |
| <b>Total Full-Time FTE</b>      | <b>-</b>              | <b>-</b>              | <b>-</b>              | <b>-</b>               | <b>8.00</b>                | <b>8.00</b>              | <b>8.00</b>              |
| <b>Total FTE</b>                | <b>-</b>              | <b>-</b>              | <b>-</b>              | <b>-</b>               | <b>8.00</b>                | <b>8.00</b>              | <b>8.00</b>              |
| Fiscal Year 2011                |                       |                       |                       | <b>8</b> <sup>7</sup>  | 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 funds obtained by the Act enacted by Congress on February 17, 2009, to stimulate the economy.

**Building Inspections and Permitting Funds (B104)** - To account for the administration of the Florida Building Code pursuant to chapter 553.75, Florida Statutes.

**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 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.

**HUD – Housing and Recovery – NSP II Fund (B123)** - To account for a second edition of Neighborhood Stabilization Program (NSP) funds (refer to the HUD – Housing and Recovery Fund (B125)) to be used for the neighborhood stabilization programs to combat the effects of home foreclosures.

**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 arterial and collector roads, funded through the Constitutional Gas Tax and the Six-Cent Local Option Gas Tax.

**Municipal Fire Service Unit Fund (B119)** - To account for fire prevention and suppression services provided to properties within the municipal fire service area of the County.

**Municipal Service Fund (B102)** - To account for various municipal services, including Planning & Growth Management, Zoning & Site Development, Animal Services, Emergency Services Administration and Engineering Services 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 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 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.

**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, 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 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) funds 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, B326, B330, B331, B431)** - 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, 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, B403, 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

|                                       |  |
|---------------------------------------|--|
| <b>AD VALOREM TAX:</b>                | A tax levied on the assessed value (net of the exemption) of real or personal property. This is commonly referred to as "Property Tax."  |
| <b>ADOPTED BUDGET:</b>                | The financial plan of revenues and expenditures as approved by the Board of County Commissioners at the beginning of the fiscal year.  |
| <b>AGGREGATE MILLAGE RATE:</b>        | 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.   |
| <b>AMENDMENT:</b>                     | 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.   |
| <b>ASSESSED VALUATION:</b>            | The valuation of real property established by the Property Appraiser as a basis for levying taxes.   |
| <b>BOARD OF COUNTY COMMISSIONERS:</b> | The governing body of Pasco County, composed of five persons elected Countywide from districts.  |
| <b>BOND:</b>                          | 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.   |
| <b>BUDGET:</b>                        | A financial plan for a specified period of time (fiscal year) that matches proposed expenditures with anticipated revenues.  |
| <b>BUDGET ADJUSTMENT:</b>             | 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.   |
| <b>BUDGET CALENDAR:</b>               | The schedule of key dates involved in the process of adopting and executing the annual budget.   |
| <b>BUDGET HEARING:</b>                | The public hearing conducted by the Board of County Commissioners to consider and adopt an annual budget.  |
| <b>BUDGET MESSAGE:</b>                | 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.  |
| <b>CAPITAL IMPROVEMENT PLAN:</b>      | 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.                     |
| <b>CAPITAL OUTLAY:</b>                | Appropriations for the acquisition or construction of physical assets with a life expectancy greater than one year and a cost greater than \$1,000.  |
| <b>CONSTITUTIONAL OFFICERS:</b>       | 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. |
| <b>CONTINGENCIES:</b>                 | A budgetary reserve to provide for an emergency or unanticipated expenditure during the fiscal year.   |
| <b>COUNTY ADMINISTRATOR:</b>          | The Chief Executive Officer of the County, appointed by the Board of County Commissioners.   |
| <b>DEBT SERVICE:</b>                  | Payment of interest and principal on an obligation resulting from the issuance of bonds or other financing.  |
| <b>DEFICIT:</b>                       | The excess of expenditures over revenues during the fiscal year.   |
| <b>ENTERPRISE FUND:</b>               | 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.  |



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| <b>EXEMPT, EXEMPTION, NONEXEMPT:</b> | Amounts determined by state law to be deducted from the assessed value of property for tax purposes. Tax rates are applied to the balance; amounts remaining are called the nonexempt portion of the assessment. Prior to 2008 homesteaded properties in Florida received a \$25,000 exemption on the value of their property. In 2008, as a result of Amendment 1 to the Florida Constitution, an additional amount <u>up to</u> \$25,000 was granted to homesteaded properties. This additional exemption does not apply to the value for school taxes. Other exemptions apply to agricultural land and property owned by widows, the blind, and permanently and totally disabled persons who must meet income requirements. Another provision "Save Our Homes" portability allows property owners to transfer the benefits recognized under "Save our Homes" to another property. Visit the Property Appraiser's website at <a href="http://appraiser.pascogov.com">http://appraiser.pascogov.com</a> for additional information on exemptions. |
| <b>EXPENDITURES:</b>                 | Decrease in fund financial resources for the procurement of assets or the cost of goods and/or services received.  |
| <b>FINAL MILLAGE:</b>                | The tax rate adopted in the final public budget hearing of a taxing authority.   |
| <b>FISCAL YEAR:</b>                  | The annual accounting period for the County, which runs from October 1 through September 30.   |
| <b>FUND:</b>                         | Money set aside and accounted for separately in order to ensure that the money is spent for a specific purpose.  |
| <b>FUND BALANCE:</b>                 | 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.  |
| <b>GENERAL FUND:</b>                 | 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.  |
| <b>GRANT:</b>                        | A contribution of assets (usually cash) by one governmental unit or organization to another, given for a specified purpose.  |
| <b>INDIRECT COSTS:</b>               | 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.  |
| <b>INTERFUND TRANSFERS:</b>          | 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.   |
| <b>INTERNAL SERVICE:</b>             | The revenues and expenses that are generated through internal service funds. The two main internal service funds are Equipment Service and County Insurance.   |
| <b>LESS CHARGES:</b>                 | Short title for "Less Charges to Other Divisions/Funds." A credit given to the operating division which represents work completed on behalf of another department or fund. Its offset is a charge to the affected division or fund; the result is to show associated project costs properly allocated.   |
| <b>LEVEL OF SERVICE:</b>             | The product or end result of a measurable program that is provided through the available resources.  |
| <b>LEVY:</b>                         | To impose taxes, special assessments or service charges. Another term used for millage rate.   |
| <b>LINE ITEM BUDGET:</b>             | 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.   |
| <b>LONG-TERM DEBT:</b>               | Debt with a maturity of more than one year.  |
| <b>MANDATED PROGRAM:</b>             | A program that Pasco County must provide according to federal law, state law or a judge's order.   |
| <b>MILLAGE RATE:</b>                 | The rate of taxation applied to the taxable value of property. One mill equals \$1.00 for every \$1,000 of taxable value.  |



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| <b>MUNICIPAL SERVICE BENEFIT UNIT:</b> | 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.   |
| <b>MUNICIPAL SERVICE TAXING UNIT:</b>  | 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.   |
| <b>OBJECT CODE:</b>                    | 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. |
| <b>OPERATING EXPENDITURES:</b>         | 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.   |
| <b>PROPERTY (AD VALOREM) TAXES:</b>    | A revenue which is collected on the basis of a rate applied to the taxable valuation of real property.   |
| <b>PROPOSED MILLAGE:</b>               | 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.  |
| <b>REAL PROPERTY:</b>                  | Land, buildings and other structures attached to it that are taxable under Florida Law.  |
| <b>RESERVE:</b>                        | 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.   |
| <b>REVENUE BONDS:</b>                  | A government-issued bond sold for construction of a capital project. Debt service requirements are met from the proceeds of a specific revenue source.   |
| <b>REVENUE ESTIMATES:</b>              | 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.  |
| <b>ROLLED-BACK MILLAGE RATE:</b>       | 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.   |
| <b>SPECIAL ASSESSMENT:</b>             | 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.  |
| <b>SPECIAL REVENUE FUND:</b>           | A fund used to account for the proceeds of specific revenue sources or to finance specified activities as required by law or administrative regulation.  |
| <b>TAX BASE:</b>                       | The total property valuations on which each taxing authority levies its tax rate.  |
| <b>TAX ROLL:</b>                       | 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.   |
| <b>TAX YEAR:</b>                       | 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, 2010, would be used to compute an ad valorem tax levied effective October 1, 2010.   |
| <b>TAXABLE VALUE:</b>                  | 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.  |
| <b>TENTATIVE MILLAGE:</b>              | 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.   |
| <b>TRIM:</b>                           | The acronym for <b>TR</b> uth <b>I</b> n <b>M</b> 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).   |



PASCO COUNTY  
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**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.





**APPENDIX**

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