Fiscal Year 2026 Adopted Budget

Introduction & Overview

Vision for the Future & Lessons from the Past

The vision for Pasco County has been developed by our leaders with respect for the lessons learned from our history.

Our Vision

Pasco - Florida's Premier County

Our Mission

Serving Our Community to Create a Better Future

Our Values

Integrity

We are honest.
We do the right thing even when no one is watching.
We stand up for what is right.
We own mistakes and learn from them.

Service Excellence

We serve to make our community better.
We place our citizens' and customers' interests first.
We deliver at the highest standards.
We are always learning and improving.

Respect

We earn this.
We treat everyone with courtesy, consideration, and compassion.
We appreciate all regardless of position or title.
We resolve conflicts to help others and improve team unity.

Innovation

We are open to change.
We minimize complexity and simplify processes.
We embrace creativity and encourage participation.
We implement cost-effective solutions.

Navigating Pasco County's Annual Budget

This interactive Annual Budget highlights the current realities, environment, financial health, well-being, performance, and much more of Pasco County's local government operations. Here are some tips to ensure a pleasant viewing experience:

- Navigation Bar - The navigation bar at the top of every page contains quick links for navigating to other parts of the Annual Budget. Click on the Table of Contents to open a page with links to every part of the budget document.
- Underlined Words - These are links. Click on these words to explore more information on a given topic (the curser will turn from an arrow to a hand).
- New Tabs - When clicking on a link, a new tab will open. To get back to the previously viewed page, either use the Navigation Bar at the top of the current page or navigate back to the appropriate tab in the browser.
- Tables - If you click on the "View Report" icon in the lower right-hand corner, you will be taken to a new tab where you can dive in to the details of the totals.
- Charts and Graphs - For all pie charts and bar or line graphs, you can hover over the graphic (the curser will turn from an arrow to a hand) and click on to any part of the chart. You will be taken to a new tab where you can dive into the details.

As a suggestion for where to start, take a look at the County Administrator's Transmittal Letter to hear about where the County is headed, review some key takeaways and Budget Highlights, and check out About Pasco County to discover where we've come from and what makes us Premier!

PASCO COUNTY FLORIDA

Table of Contents

Section 1 - Introduction & Overview

County Administrator's Transmittal Letter 1
Budget Highlights 3
Strategic and Business Planning 10
Environmental Scan 16
About Pasco County 20
Organization of Pasco County 24

Section 2 - Financial Structure, Policy, & Process

Financial Structure, Policy, & Process 31
Financial Strategy 32
Major Revenue Sources - Trends & Assumptions 35
Multi-Year Financial Forecast 39
Net Operating and Capital Funds 45
Financial Policies 50
Budget Cycle Calendar 54

Section 3 - Financial Summaries

Financial Summaries 57
Consolidated Financial Schedule 58
Fund Balance and Reserves 67
Grants 72
Capital Funds 74
Debt Service Funds 82
Internal Service and Enterprise Funds 86
Special Revenues 90
General Fund 96
Solid Waste Fund 99
Water and Wastewater Fund 101
Bldg Inspections & Permitting Fund 104
County Transportation Trust Fund 106
Fire MSTU Fund 108
Municipal Service Fund 111
Penny for Pasco 113
Road Rehabilitation Services MSTU 116

Stormwater Management Fund 118

Section 4 - Capital & Debt

Capital and Debt 120
Capital Improvement Plan Overview 121
Capital Improvement Plan Process 128
Capital Improvement Plan Summary 130
Impact of CIP 135
Debt Summary 136

Section 5 - Department Pages

County Department Overview 142
Constitutional Officers 145
Clerk & Comptroller 147
Property Appraiser 149
Sheriff 151
Supervisor of Elections 153
Tax Collector 155
Development Services Branch 157
Development Services Administration 160
Building Construction Services 162
Code Compliance 166
Planning Development & Economic Growth 169
Internal Services Branch 172
Internal Services Administration 175
Emergency Management 177
Emergency Services 181
Facilities Management 185
Fiscal Services 189
Fleet Management 192
Human Resources 196
Information Technology 200
OMB 204
Purchasing 209
Judicial Branch 215
County Alcohol and Other Drug Abuse 217
Court Innovations 219
Court Technology - Administration 221

Court Technology - Criminal Justice Information Systems 223
Guardian ad Litem 224
Medical Examiner 225
Public Defender 227
State Attorney 228
Teen Diversion 229
Legislative Administrative Branch 231
Board of County Commissioners 234
County Administration 237
County Attorney 241
Organizational Performance Management 243
Public Infrastructure Branch 246
PI Fiscal & Business Administration 250
Public Works 256
Solid Waste & Resource Recovery 260
Transportation Engineering 264
Utilities Administration 267
Utilities Customer Information & Services 271
Utilities Engineering & Contract Management 274
Utilities Operations & Maintenance 277
Public Safety Branch 281
Public Safety Administration 284
Corrections 286
Fire Rescue 290
Public Services Branch 295
Public Services Administration 298
Animal Services 300
Community Development 303
Community Services 307
Cooperative Extension 312
Destination Management Organization 316
Library Services 319
Office of Disaster Recovery Resources 322
Parks, Recreation & Natural Resources 324
GoPasco 328
Support Services 332

Section 6 - Appendix

Appendix 336
Abbreviations and Acronyms 337
Budget Resolution 340
Glossary of Terms 341

County Administrator Transmittal Letter

PASCO
COUNTY FLORIDA
OPEN SPACES. URBANITY PLACES.

To the Honorable Board of County Commissioners and the Residents of Pasco County:

I'm proud to present the adopted Fiscal Year (FY) 2026 Budget — a $2.24 billion plan that reflects our shared priorities, our commitment to service, and our continued investment in the future of Pasco County. This budget is the result of thoughtful planning, strategic adjustments, and a strong partnership between the Board, our departments, and our community. It includes:

- **$1.33 billion in operating expenses**
- **$411.8 million in capital investments**
- **$453 million in reserves**
- And a millage rate reduction that gives more than **$1.4 million back to taxpayers**.

We've balanced fiscal responsibility with bold investments in infrastructure, public safety, and community strength and preparedness. Here are a few highlights:

Community Development Block Grant – Disaster Recovery (CDBG-DR)
We've established a new department to manage the historic **$585 million CDBG-DR grant** — the largest in our County's history. These funds will support long-term housing recovery, infrastructure improvements, and flood mitigation to enhance our disaster preparedness and recovery capacity.

Road Rehabilitation Services Municipal Services Taxing Unit (MSTU)
In its first year, the **Road MSTU** has already made a visible impact. With **$21.9 million** allocated for FY26, we're continuing to prioritize road resurfacing and rehabilitation across the County — keeping our promise to improve mobility and safety for all residents.

Stormwater & Resiliency Projects
We've seen the damage storms can cause — and we're acting on those lessons. This budget includes significant investments in **stormwater infrastructure, flood mitigation, and sustainability projects** that improve our storm readiness and safeguard vulnerable communities.

Fire Rescue "D-Shift" Implementation
We're proud to launch the new **"D-Shift" for Fire Rescue** — a staffing model designed to improve coverage, reduce burnout, and support the mental and physical health of our first responders. This is a direct investment in the people who protect our community every day.

This budget also supports our constitutional officers, expands capital improvements across departments, and maintains reserves to ensure long-term stability. From transportation and utilities to parks and public safety, we're building a stronger Pasco County, one that's better prepared for tomorrow. Thank you to the Board of County Commissioners for your leadership, and to every County team member who helped bring this budget to life.

Sincerely,

Mike Carballa, P.E.
County Administrator

COUNTY ADMINISTRATION
West Pasco Government Center | 8731 Citizens Drive, Suite 350 | New Port Richey, FL 34654
mcarballa@mypasco.net | 727.847.8115

Budget Highlights



Pictured, from left to right: Ron Oakley (District 1), Seth Weightman (District 2), Kathryn Starkey (District 3), Lisa Yeager (District 4), and Jack Mariano (District 5).

Fiscal Year 2026 Budget Summary

The net budget totals $2.243 billion which represents a $6.17 million, or 0.27%, decrease over the prior year net budget of $2.250 billion. Overall operating expenses increased by $65 million, or 5.1%, over last year. The reason for the decrease in the overall budget is due to the decreased amount of funding being held in reserves. The largest contributing reason is utilizing funding previously held in capital reserves allowing revenue to accumulate over time for large capital projects, such as extending Ridge Road to US41 and constructing a District Park Facility within the Connerton Community in Land O' Lakes.

The General Fund budget is balanced using an operating millage rate of 7.4042. For the last three years, the Board of County Commissioners for Pasco County, Florida, have prioritized putting money back into the pockets of their residents and businesses through lowering the general operating millage. From fiscal years 2016-2023, the County held steady with a general operating millage rate of 7.6076. For Fiscal Year 2024, the Board voted to lower the millage rate to 7.5700. Then for the budget for Fiscal Year 2025, the Board lowered the millage rate again to 7.4292, and for Fiscal Year 2026, the Board lowered the millage rate to 7.4042.

During this same time frame, the Board maintained a millage rate of 2.1225 mills for the Fire Municipal Service Taxing Unit (MSTU) and established two new MSTUs for Fiscal Year 2025. The Board adopted a Road Rehabilitation Services MSTU millage rate of 0.4052 mills and maintained this millage rate for Fiscal Year 2026. The Board, for two fiscal years in a row, has adopted 0.0000 mills for the Park Capital Maintenance MSTU. To establish millage rates of greater than 0.0000 mills required unanimous votes from the BCC. The weight and impact of the millage rate change on the citizens of the County continues to drive profound discussion and consideration by the Board throughout the budget cycle.

Capital investments increased by $26 million over FY 2025 capital spending primarily due to major road capacity projects, such as the Ridge Road extension (from Sunlake Blvd to US41), Sunlake Blvd (from south of Wilton Way to Anchor Dune Drive and the south Angeline Border to south of Wilton Way), and Decubellis Road (from Little Road to town Center Road).

2026 Net Budget

Budget Type	FY 2025 Adopted	FY 2026 Adopted	Amount Change	Percent Change
Operating	$1,260,263,783	$1,324,863,100	$64,599,317	5.1%
Capital	$385,563,156	$411,762,320	$26,199,164	6.8%
Debt Service	$46,720,358	$54,058,199	$7,337,841	15.7%
Reserves	$557,396,120	$453,085,679	-$104,310,441	-18.7%
Total	$2,249,943,417	$2,243,769,298	-$6,174,119	-0.3%

Strategic Priority Focus

In January of 2025 during a dedicated workshop, Pasco County's Board of County Commissioners set priorities for the team with laser-focus to provide direction and guidance for the second year of this planning cycle. This allowed Executed Leadership to frame budget discussions and recommendations around the Board's priorities for the upcoming year.

Provide a Sustainable Foundation for Health, Safety and Mobility

- Community Resilience and Sustainability

Provide Equitable Human Services, Social, Cultural and Recreational Opportunities for All

- Reducing Homelessness
- Access and Availability to Cultural, Educational, Recreational, and Social Opportunities for All

Support a Sustainable Increase in Community Income and Investment, Economic Diversification and Expanded Opportunities for All

- Meeting Affordable and Attainable Housing Needs
- Stressed Communities
- Support Small Businesses and Entrepreneurship

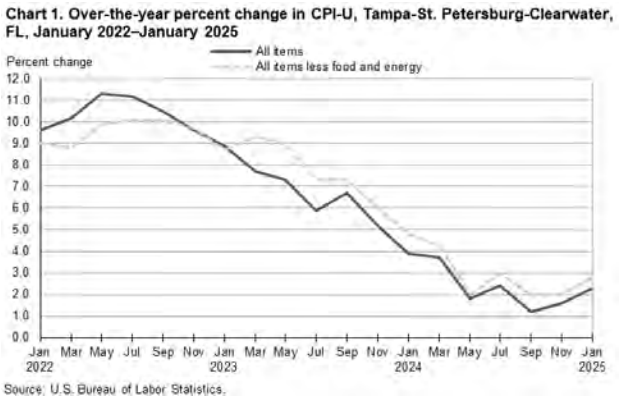
Armed with the Board's priorities, the Pasco County team was able to meet the various budgetary hurdles throughout the cycle with a sense of mission and purpose.

Budgetary Challenges

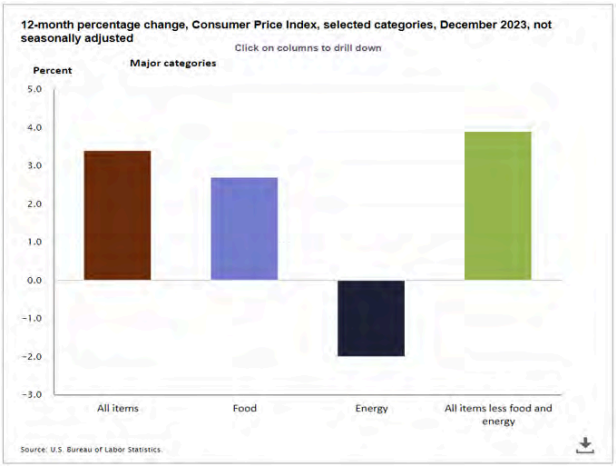
Inflation

Several economic headwinds were considered while building the FY 2026 budget. The first consideration was inflation. While the rate of inflation is cooling, it is still at 5.2%, down from the 6.7% we saw this time last year. At 5.2%, the rate of inflation for the Tampa-St. Petersburg-Clearwater MSA (of which Pasco County is included) is still higher than the national inflation rate of 3%. This upward price pressure on energy, raw materials, and finished goods has already had an impact, and this price pressure will undoubtedly continue to impact all departments' operating and capital budgets. Notable cost increases are impacting medical care and shelter, felt rather pointedly by Pasco's workforce.

While inflation is cooling, it's still not at the 2% target we would like to see.

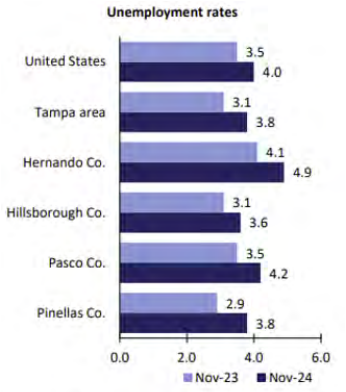


Costs for medical care and shelter continue to rise.

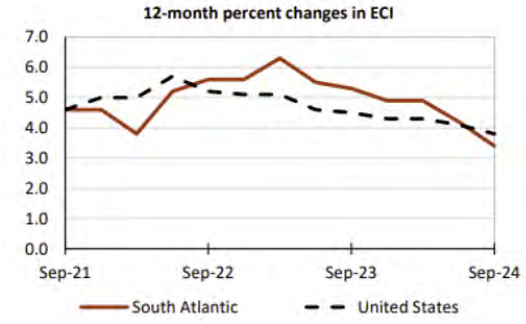


Low Unemployment Rates

The second economic headwind considered was the impact of unemployment. As you can see in the chart to the right, Pasco County has an unemployment rate of 4.7% (up from November 2024), which economists label a healthy unemployment rate. A range of 4-5% is otherwise known as the natural rate of employment by economists where people are moving between jobs, pursuing education, or improving their skills. Moreover, to ensure Pasco wouldn't lose ground on the investment into the FY 2025 compensation and classification study, a 3.5% wage increase was included in the FY 2026 budget to ensure the workforce can keep pace with inflationary pressure on their personal finances.



Source: U.S. BLS, Local Area Unemployment Statistics.

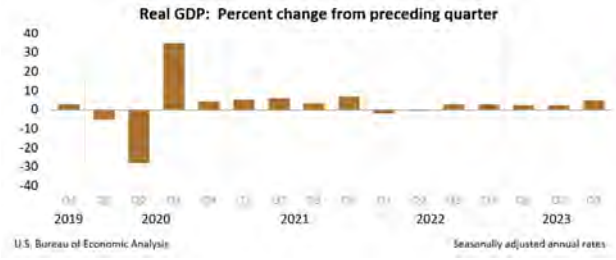


Source: U.S. BLS, Employment Cost Index.

Higher Labor Costs

Since this time last year, the Feds cut interest rates twice bringing the target range to 3.75% - 4%, in line with last year's predictions. As the target rate decreases, this means the cost of borrowing money becomes less expensive. More importantly, decreased Federal fund rates mean borrowing for the average citizen as well as the County costs less. This includes interest rates on home loans, car loans, credit cards, and more. As borrowing becomes less expensive, consumers, in turn, spend more which could lead to economic expansion.

The Economy Continues to Grow Slowly



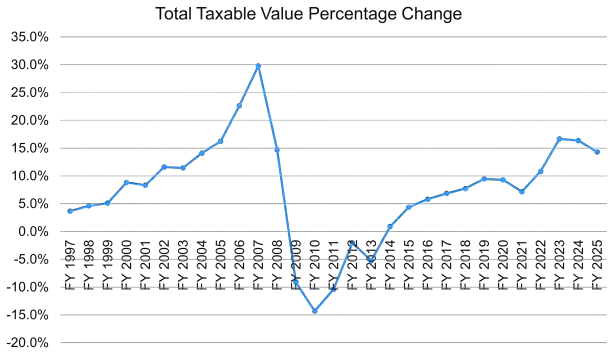
Consumer Spending is an Important Economic Driver



Despite these economic headwinds, we believe the economy of Florida in general, as well as the Tampa Bay Area, will remain healthy in the near term as people continue to move to the area in high numbers.

Growth

Pasco County is one of the fastest growing counties in Florida. According to the U.S. Census Bureau, the population of Pasco County has increased 25.1% since the 2010 census. The growing population continues to fuel demand for housing and County services. According to the Property Appraiser's final tax roll, countywide taxable assessed values increased 11.2% over the 2025 taxable assessed values, down from the 14.1% realized the previous fiscal year. Countywide taxable assessed values increased by more than $6.08 billion over the prior year. Pasco continues to realize year-over-year record-breaking new construction values, at $3.2 billion, while revaluations saw a smaller increase from last year at $2.8 billion.



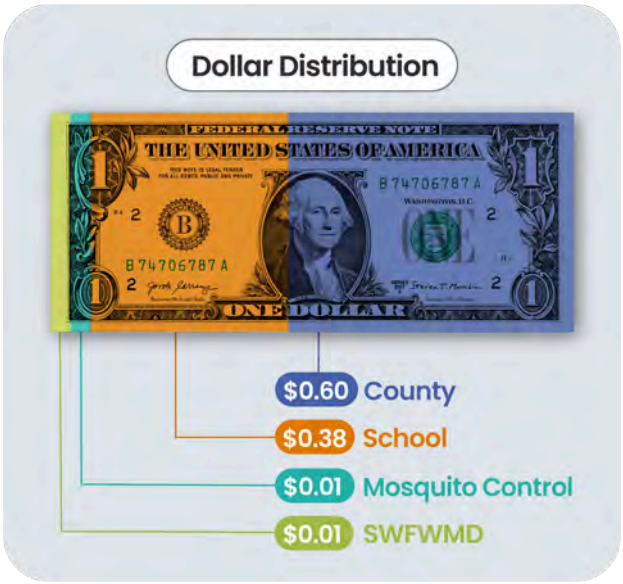
Budgetary Trends

Safety

The citizens of Pasco County and the Commissioners continue to realize and advocate for the importance of safety. From expanding the county Jail, to increasing the funding for the Sheriff year-over-year, to establishing and maintaining a Municipal Services Taxing Unit dedicated to road maintenance, to increasing the amount of funding dedicated to maintain the equipment at public park facilities, the actions and decisions made by the Board of County Commissioners in Pasco demonstrate this commitment.

Value

The Board of County Commissioners and the staff within Pasco County are dedicated and committed to providing the highest value in services possible for the funding received. The below Dollar Distribution and County Distribution are graphics the Board has presented publicly and on the county website to illustrate how one dollar of ad valorem taxes paid gets distributed amongst the varying governing boards (County Commission, School Board, Mosquito Control and Southwest Florida Water Management District), and how the counties $.60 gets distributed amongst services provided. These graphics are based on adopted FY 2025 millage rates. $.41 of the county's distribution funds public safety services, such as the Sheriff, Fire and Rescue, and Corrections.





FY 2025 Execution within the Road Rehabilitation Services MSTU

Treatment	FY25 Actuals	FY25 Encumbrances	FY25 Total
Rejuvenation	$294,211	$0	$294,211
Micro Surfacing	$1,120,002	$138,331	$1,258,333
Milling & Resurfacing	$8,216,794	$2,621,345	$10,838,139
Full Depth Reclamation	$1,158,584	$2,037,365	$3,195,949
Reconstruction	$1,142,591	$544,216	$1,686,807
TOTALS	$11,932,183	$5,341,257	$17,273,440

$.02 of the county's distribution goes toward maintaining public roadways. The revenue generated for the program allotted over $17 million to be executed in FY 2025, as depicted in the above table.

FY26-FY28 Planned Spending by Treatment within the Road Rehabilitation Services MSTU

Treatment	FY26 Planned	FY27 Planned	FY28 Planned
Rejuvenation	$257,916	$276,165	$395,997
Micro Surfacing	$1,223,731	$2,245,011	$1,798,304
Milling & Resurfacing	$7,798,174	$9,415,638	$15,545,920
Full Depth Reclamation	$2,028,224	$5,758,857	$185,361
Reconstruction	$5,055,056	$1,030,949	$1,667,173
Sidewalks	$2,086,899	$2,073,380	$2,107,245

The above graphic shows how the program is planned to be executed in the upcoming three fiscal years, beginning with 2026.

Affordability

The BCC recognizes the hardship its citizens are facing with the overall cost of living in the state and in the county. From strategic planning to decisions made on the dais at board meetings, the Commissioners continue to make tough choices between balancing service level provision and affordability where they have jurisdiction to impact. To this end, they have been dedicated to finding some relief in the form of property tax expenses by reducing the general operating millage for three consecutive years. With the reduction to the 2026 general operating millage, the BCC put $1.4M back into the pockets of Pasco homeowners.

Financial Sustainability

The County is committed to financial integrity and long-term sustainability. Several years ago, the County began the process of reshaping its financial trajectory by implementing a plan to adequately fund the Commission's financial reserve goal. This has been achieved by continued discipline to make long-term financial decisions (please refer to the "Financial Strategy" section for details), controlling the growth of expenditures, forecast modeling with various optimal and dismal scenarios, and adhering to financial policies (please refer to the "Financial Policies" section for details). In addition, the County works diligently on business retention, attracting new businesses, and developing a retail strategy to diversify the tax base and increase the property values of our community. The resilience and prosperity of our local businesses are paramount to a sustainable future.

In February 2019, the BCC prioritized achieving the Government Finance Officers Association (GFOA) recommended best practice of setting aside two months of budgeted operating expenditures (i.e., 16.7%) into a committed reserve (also known as an emergency reserve). The purpose of the emergency reserve is to accumulate the funds necessary to support County operations during a prolonged emergency. Despite the economic downturn, we have been able to increase the General Fund Committed Reserve from the FY 2019 baseline level of 9.6% to 11.1% of budgeted expenditures in FY 2020, 12.5% in FY 2021, and then 16.7% of budgeted expenditures in FY 2022 and FY 2023. This reserve level took a slight dip for FY 2024 at 15.5% (or 56 days of operating expenses) when the BCC made the tough decision to reduce the general operating millage to alleviate some of the property tax pressure felt by the citizens related to increased home values. In FY 2025, the General Fund reserve was at 87 days of operating expenses (i.e., 23.8%), an unprecedented level. Then Pasco experienced three back-to-back hurricanes and a dip in the economy resulting in lowered Half-Cent Sales Tax and Guaranteed Entitlement incoming revenues in this same fiscal year. The impact to the FY 2026 adopted budget yielded 46 days in the general operating fund reserve (i.e., 12.5%).

Given the unprecedented growth in taxable assessed values as well as the uncertain, future economic headwinds, we are maintaining our two-pronged financial strategy. First, we have limited the amount of new, recurring expenses in FY 2026. Since we are not expecting the taxable assessed values to remain at these double-digit growth rates for an extended time, limiting recurring spending will prevent the County from severely restricting future programs or eliminating positions in the event of an economic downturn. Second, we have invested the additional revenue in one-time, capital projects, which are easier to pull back if the economy worsens. In addition, these capital investments allow the County to close the gap on important projects that have been delayed due to funding shortfalls. These projects will greatly enhance the quality of life for our citizens.

Budget Initiative Highlights

The FY 2026 budget includes a spending plan to continue executing the BCC's Strategic Plan. (For more information about "Strategic Initiatives" please see Strategic and Business Planning section.)

Create a Thriving Community

- The County is working to finalize the revised Comprehensive Plan and expeditiously update priority portions of the Land Development Code. The FY 2026 budget has funding allocated to work on updating the Land Development Code.
- To meet Pasco's growth related needs on the east side of the county, Fire Rescue is adding a supervisor to the Emergency Medical Services team.
- The County is hiring additional project managers for the Transportation Engineering team to ensure capacity road projects move along efficiently and effectively.

Enhance Quality of Life

- The County continues to invest in Parks, Recreation, and Natural Resources through additional support at Sunwest Park, dedicated sports turf specialization, and an additional $1M for park maintenance needs.
- The county is also allocating the necessary resources to open the new Wesley Chapel Library.
- Pasco also hired its first Homeless Program Administrator to provide innovative solutions to make homelessness rate, brief, and non-recurrent.

Drive Economic Growth & Prosperity

- Pasco County is moving full steam ahead with the Better Future initiative for allocating the Community Development Block Grant - Disaster Recovery funds. See the website for the most up-to-date information! This funding allocation of $585,704,000 is intended to help our community recover from the devastating impacts of Hurricanes Idalia, Helene, and Milton by focusing on housing, infrastructure, mitigation, economic revitalization, public services, and planning.

2025 Legislative Session

There were a number of bills passed during the 2025 Legislative Session being monitored by Pasco team members with expectations of impacts to operations.

- **Property Tax Reform** - Pasco County is keeping close tabs on proposals coming out of the House Select Committee on Property Taxes, to include running in-depth scenarios to prepare the Board of County Commissioners for potential impacts should any of the proposals move forward.
- **HB 7031 Tax Package** - Here are some highlights from the bill: Repealed the business rent tax, beginning October 1, 2025; created a permanent Back-to-School Sales Tax Holiday each August annually; provided for a sales tax holiday for hunting, fishing, and camping equipment from September 8 through December 31, 2025; directed the Office of Economic and Demographic Research (EDR) to study the state's property tax system (there was to be $1M allocated to the study's completion but the Governor vetoed the funding); created and expanded new exemptions for affordable housing; and extended the current rate freeze for local communications services tax from January 1, 2026 to January 1, 2031.
- **HB 683 Construction Regulations (Companion: SB 712)** - The piece of this legislation with the largest impact to day-to-day operations is the 35-day deadline for local governments to act on change order.
- **SB 180 Emergency Preparedness & Recovery** - This bill was heavily monitored and tracked through the Legislative Session as it has arguable the largest amount of impact to daily operation. Debris Management (requirement for counties to apply for Department of Environmental Protection authorization for at least one debris site), Fee Protections (local governments are prohibited from raising building/inspection fees for 180 days after a hurricane emergency), and Local Autonomy Limits (temporarily bars moratoriums or restrictive land regulations after a hurricane within 100 miles of the storm track) are expected to have the largest impact to Pasco County.

Legislative Funding Appropriations

There were a handful of funding initiatives approved by the Governor during this year's Legislative Session:

- Pasco County Sheriff's Office - Trinity Forward Operating Center - $8,000,000
- Pasco Connector Roadway to Regional Research Complex Phase 2 - $9,000,000
- Pasco County Fire Rescue Station #4 - $3,400,000

General Fund Capital

Spending on capital projects will also allow the County to get caught up on important infrastructure improvements, such as:

- Set aside $4.2 million for ongoing maintenance and repairs to park equipment and fields. This investment is $2M more than the previous year's investment.
- Renovating Hudson Library.
- Construction funding for an armory for the Sheriff.

Constitutional Officer Budgets

2026 Constitutional Budgets

Agency	FY 2025 Budget	FY 2026 Adopted	$ Difference	% Difference
Clerk and Comptroller	$9,465,267	$10,040,188	$574,921	5.7%
Sheriff	$174,274,315	$191,699,347	$17,425,032	10%
Supervisor of Elections	$6,334,262	$6,738,873	$404,611	6.4%
Property Appraiser	$8,087,936	$8,216,880	$128,944	1.4%
Tax Collector	$17,000,000	$18,615,000	$1,615,000	9.5%
	$215,161,780	**$235,310,288**	**$20,148,508**	**33%**

Clerk & Comptroller

A 5.7% overall increase to fund pay raises as well as:

- Additional funding to refresh audit software.
- Records Clerk position to support the projected workload increase to Value Adjustment Board petitions based on the passing of House Bill 7031.
- Two new positions, focused on cybersecurity and documentation, are included to address growing operational demands.

Property Appraiser

A 1.4% overall increase to fund pay raises as well as:

- Network switches and firewalls.

Pasco Sheriff's Office

A 10.0% overall increase for:

- Salaries, Benefits, Self-Insurance and Retirement.

- Contractual and equipment cost escalators.

Supervisor of Elections

A 6.4% overall increase related to FY 2026 being an election year and anticipating an increase in vote by mail and sample ballot postage.

Tax Collector

A 9.5% overall increase to fund pay raises as well as support the increase in the County's tax roll.

Judicial Office Budgets

The County is responsible for partially funding the operation of the Sixth Judicial Circuit. The County directly funds 11 personnel. Modest increases were realized over operational budgets to support wage and retirement increases, as well as court technology costs.

Responsive Local Government

As our local economy continues to defy the odds, the BCC remains steadfast in ensuring the citizens, visitors, and businesses are heard and represented. From each thoughtful policy created or updated to every tough decision made, the intent to be a genuinely responsive local governing body is actualized.

This budget positions the County firmly in the second year of our Strategic Plan, as we continue to focus on our mission of Serving our Community to Create a Better Future. We are true to our vigilant nature, as we will continue to monitor the local economy and the business climate, listen to our customers, and ensure we continue to provide the levels of and types of services our residents expect from us.

Our 4,000 employees are the driving force behind our progress, consistently putting Pasco County's needs at the forefront. Their commitment - and the BCC's strategic guidance - has been our greatest asset.

In the following pages, you will find budget summary information and detailed revenue and expenditure data for a fully transparent and comprehensive view of the FY 2026 Annual Operating, Capital and Grant Budgets.

Strategic and Business Planning

Serving Our Community to Create a Better Future

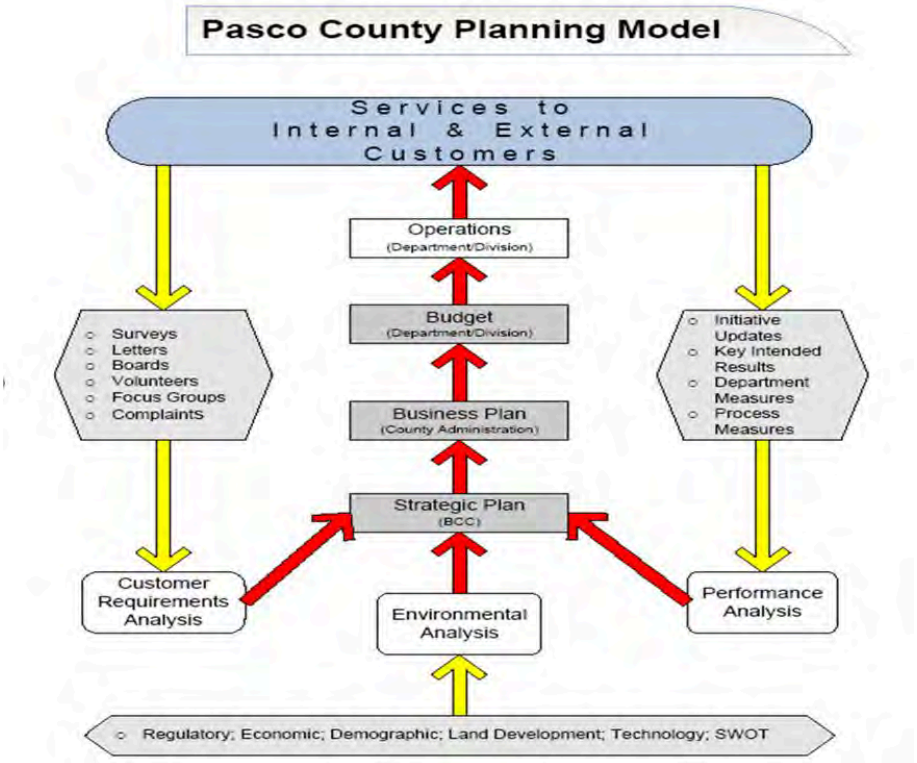
With a dedicated focus on customer service excellence, Pasco County is planning the actions and activities for the upcoming fiscal year to enforce the Mission of **Serving Our Community to Create a Better Future**. Pasco County Board of County Commissioners adopted a budget for Fiscal Year 2026 aligned to the second year of the Strategic Plan (FY 2025-2030). The Strategic Plan focuses on three areas: Create a Thriving Community, Enhance Quality of Life, and Drive Economic Growth & Prosperity.



Strategic Planning Process

Planning begins with an Environmental Scan to understand potential impacts of trends occurring locally within the community and also at the State and National level. Input from customers and Pasco County citizens and business community is collected through surveys, focus groups, SWOT analysis sessions and interactions.

These inputs are then distilled into common themes, identifying the County's Strategic Advantages and Challenges. In the FY 2025-2030 Strategic Plan, the Board of County Commissioners established the three focus areas to specifically address the County's challenges and to leverage and build upon the advantages.

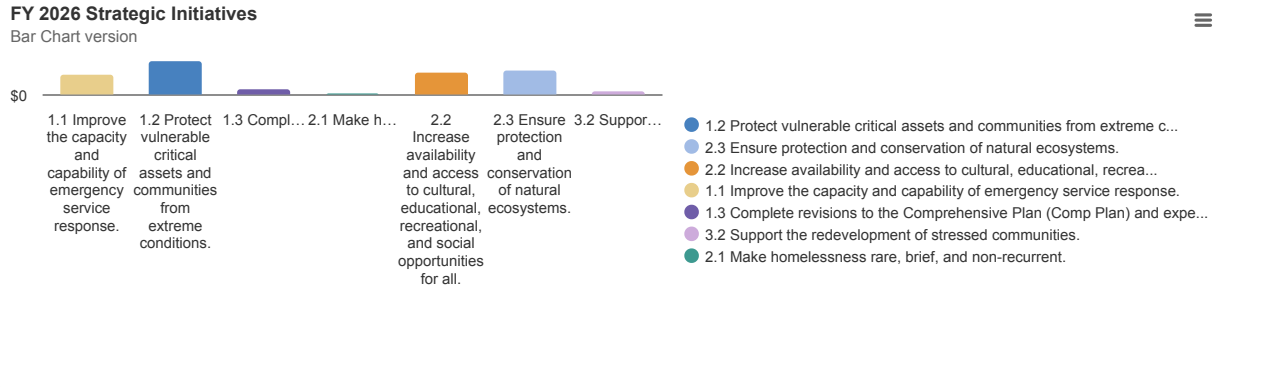


Strategic Goal Development

The three focus areas of the Strategic Plan provide a high level overview of the County's commitment over the five year planning cycle to serving our customers to create a better future. Each focus area includes three Addressable Challenges posing a threat to the County's ability to meet its mission. Each Addressable Challenge is supported by a Strategic Goal and a timeline to achieve. These goals were developed by a Steering Committee with input from Executive Leadership, Senior Leadership, and program owners and will be accomplished through comprehensive strategies, detailed action plans, and targeted initiatives. The teams also developed Key Performance Indicators to measure progress and identify a realistic timeline to achieve success.

Annually during the Budget Process, Department Directors develop Business Plans for their work units to translate the high-level strategies into operational action plans and activities. At this time, resource availability is examined and the need for new resources is identified. The Directors create Business Plan Initiatives aligning to the Strategic Goals, then request those additional resources needed to achieve the Strategic Goals. Below is a list of the Business Plan Initiatives and operational programming adopted by the Board of County Commissioners for Fiscal Year 2026, aligned to the goals.

Business Plan Initiatives Aligned to Strategic Goals



Data Updated: Nov 18, 2025, 5:53 PM

View Report

FY 2026 Strategic Initiatives Table

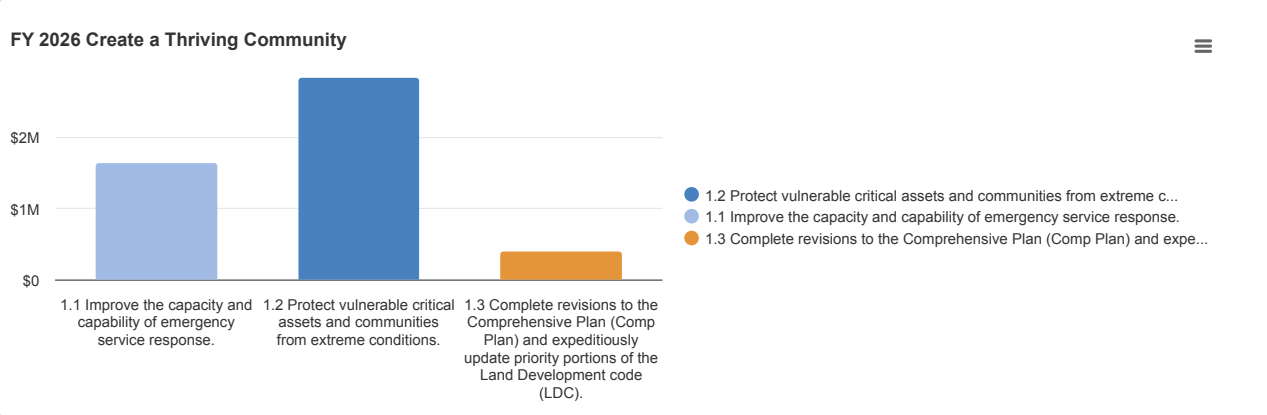
Strategy	FY 2026 Requested	FY 2027 Requested
Amount		
1.3 Complete revisions to the Comprehensive Plan (Comp Plan) and expeditiously update priority portions of the Land Development code (LDC).	$400,000	$400,000
1.1 Improve the capacity and capability of emergency service response.	$1,644,246	$1,397,964
1.2 Protect vulnerable critical assets and communities from extreme conditions.	$2,840,520	$1,233,207
2.3 Ensure protection and conservation of natural ecosystems.	$2,048,464	$329,621
3.2 Support the redevelopment of stressed communities.	$298,000	$0
2.2 Increase availability and access to cultural, educational, recreational, and social opportunities for all.	$1,882,933	$2,360,488
2.1 Make homelessness rare, brief, and non-recurrent.	$126,357	$126,970
AMOUNT	**$9,240,520**	**$5,848,250**

Create a Thriving Community

Provide a Sustainable Foundation for Health, Safety, and Mobility.

Addressable Challenges:

- Maintaining Public Health and Safety
- Community Resilience and Sustainability
- Demands of Rapid Growth



Data Updated: Nov 18, 2025, 5:53 PM

View Report

FY 2026 Create a Thriving Community Table

Strategy	FY 2026 Requested	FY 2027 Requested
Amount		
1.1 Improve the capacity and capability of emergency service response.	$1,644,246	$1,397,964
1.2 Protect vulnerable critical assets and communities from extreme conditions.	$2,840,520	$1,233,207
1.3 Complete revisions to the Comprehensive Plan (Comp Plan) and expeditiously update priority portions of the Land Development code (LDC).	$400,000	$400,000
AMOUNT	**$4,884,766**	**$3,031,171**



Goal 1.1: Improve the capacity and capability of emergency service response.

The Fire Rescue team is adding an Emergency Medical Services supervisor and four Arson Investigators to expand the capacity of the fire and rescue response teams.

Pasco County is adding four Project Managers to increase the capacity of the Transportation Engineering to manage major capacity road projects, in turn allowing for our emergency response vehicles to navigate the roadways more efficiently.

Goal 1.2: Protect vulnerable critical assets and communities from extreme conditions.

The Building Construction Services team is expanding personnel and technological capacity to decrease the time it takes to review permits, increase capacity to investigate alleged unlicensed contractors, and better interface with customers who have experienced substantial damage as a result of storms.

The County is investing in capturing detailed facility conditions to ensure critical components of building assets will be replaced prior to any catastrophic failures.

The Public Works team is focused on expanding the capacity and capability of their team through more robust pavement condition data collection and analysis and growing the teams responsibility for plan reviews, project management, and maintenance of rights-of-way, roadways, and properties owned by the County.





Goal 1.3: Complete revisions to the Comprehensive Plan (Comp Plan) and expeditiously update priority portions of the Land Development Code (LDC).

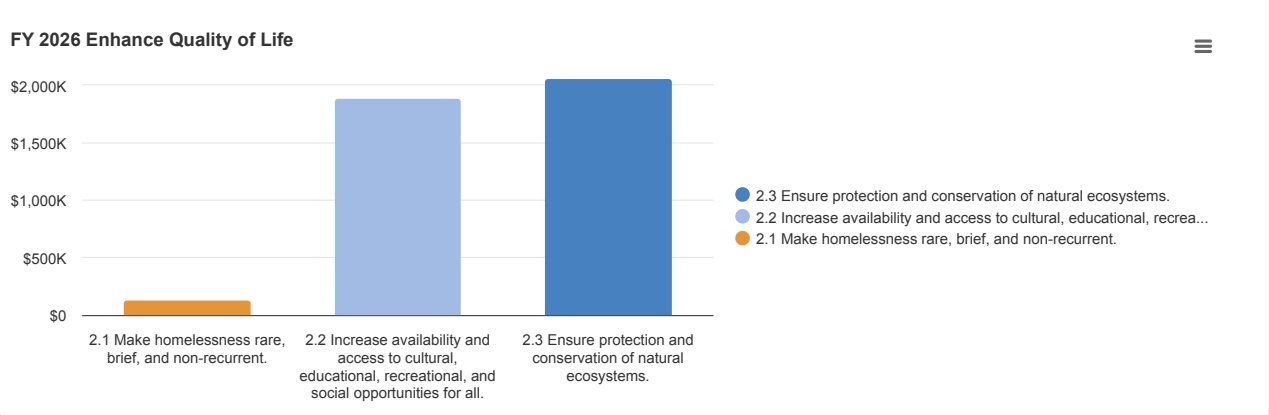
Recognizing that the Comprehensive Plan and the Land Development Code ultimately dictate development through the county, Pasco is prioritizing the completion of its Comprehensive Plan and updating the portions of the Land Development Code required to ensure the growth within Pasco is intentional, economically fortuitous, and with a long-term strategic approach.

Enhance Quality of Life

Provide Equitable Human Services, Social, Cultural, and Recreational Opportunities for All.

Addressable Challenges:

- Reducing Homelessness
- Access and Availability to Cultural, Educational, Recreational, and Social Opportunities for All
- Balancing Natural Landscape and Urbanization



Data Updated: Nov 18, 2025, 5:53 PM

View Report

FY 2026 Enhance Quality of Life Table

Strategy	FY 2026 Requested	FY 2027 Requested
Amount		
2.1 Make homelessness rare, brief, and non-recurrent.	$126,357	$126,970
2.3 Ensure protection and conservation of natural ecosystems.	$2,048,464	$329,621
2.2 Increase availability and access to cultural, educational, recreational, and social opportunities for all.	$1,882,933	$2,360,488
AMOUNT	**$4,057,754**	**$2,817,079**

Goal 2.1: Make homelessness rare, brief, and non-recurrent.

The Board of County Commissioners and team members of Pasco have been conducting town halls, surveys and focus groups to better understand the issues driving homelessness specifically in Pasco County. Furthermore, the FY 2026 Adopted Budget includes a position (Homelessness Program Administrator) dedicated to exploring innovative solutions for addressing the unique components of the county's homelessness situation.





Goal 2.2: Increase availability and access to cultural, educational, recreational, and social opportunities for all.

The County continues to invest in Parks, through adding $1M to maintain facilities and accommodations, growing the leadership team through an additional Assistant Director dedicated to capital planning and oversight, adding staff capacity at Sunwest, and growing the expertise in sports turf.

Based on the transit route study conducted in FY 2025, the County is re-investing in Route 41 and conducting a feasibility study for micro transit within Pasco.

In FY 2025, the County began hiring key personnel in anticipation of the opening of the new Wesley Chapel Library. For FY 2026, the Library Services team has been allocated the resources to operate the new library.

The County is also investing Tourist Development Tax revenue on marketing activities to increase the visibility of what Pasco has to offer!

Goal 2.3: Ensure protection and conservation of natural ecosystems.

Perform a monofil reduction pilot study to explore the most beneficial ash reuse options to reduce the County's ash landfill footprint. The Solid Waste team is also conducting a master plan revision to best accommodate safe and comprehensive future infrastructure needs for successful solid waste management.

The water utility team will be undergoing studies to ensure Pasco can accommodate future infrastructure needs, conservation measures, develop alternative water sources to ensure reliable and safe water access, and explore alternative eco-friendly reclaimed water supplies.

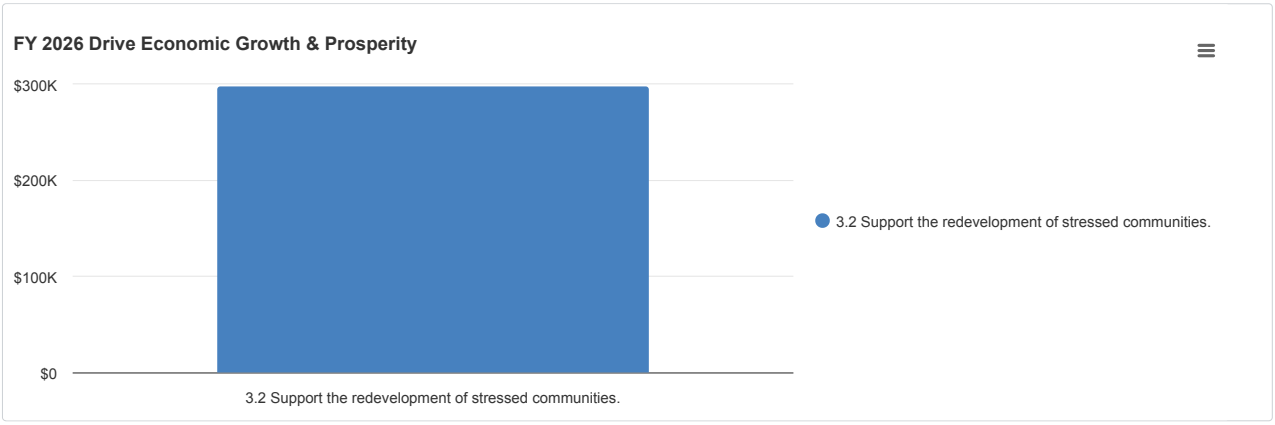


Drive Economic Growth & Prosperity

Support a Sustainable Increase in Community Income and Investment, Economic Diversification, and Expanded Opportunities for All.

Addressable Challenges:

- Meet Affordable and Attainable Housing Needs
- Stressed Communities
- Support of Small Business and Entrepreneurship



Data Updated: Nov 18, 2025, 5:53 PM

View Report

FY 2026 Drive Economic Growth & Prosperity Table

Strategy	FY 2026 Requested	FY 2027 Requested
Amount		
3.2 Support the redevelopment of stressed communities.	$298,000	$0
AMOUNT	**$298,000**	**$0**



Goal 3.1: Increase the supply of affordable and attainable housing inventory.

While not part of the FY 2026 budget cycle, Pasco's Better Future initiative for allocating the $585,704,000 of Community Development Block Grant - Disaster Recovery funds will help our community recover from the devastating impacts of Hurricanes Idalia, Helene, and Milton, while also adding to the affordable and attainable housing inventory within Pasco County.

Goal 3.2: Support the redevelopment of stressed communities.

Pasco is investing in two Mobile Permitting Trailers for community outreach and disaster response. Being able to meet the community where they are will allow the team to foster community support and improve the quality of life for Pasco citizens.





Goal 3.3: Increase the support of small business and entrepreneurship.

The Board of County Commissioners continue to demonstrate their dedication to support small businesses within the County through efforts such as maintaining Mobility Fee incentives for small businesses while undergoing a Mobility Fee update study.

Environmental Scan

What is an Environmental Scan?

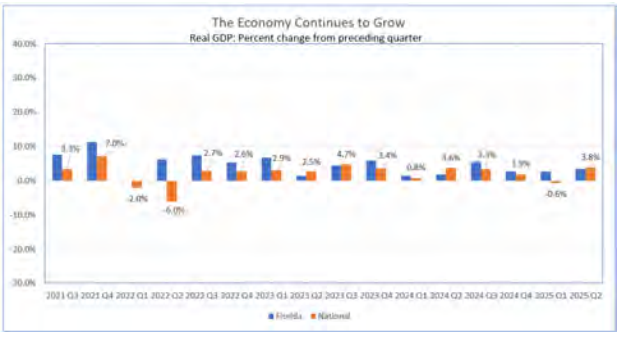
The Strategic Planning Process starts with an Environmental Scan. The Scan is an analysis of an organization's internal and external environments whose purpose is to inform the formulation of the Strategic Plan by detecting early signs of opportunities and threats that might influence current and future plans. Careful attention to the Environmental Scan is indicative of the organizational commitment to data-driven decision-making. It completes the ultimate feedback loop, where organizational direction from the BCC is not set until market information, customer input, performance data, and all other inputs are considered.

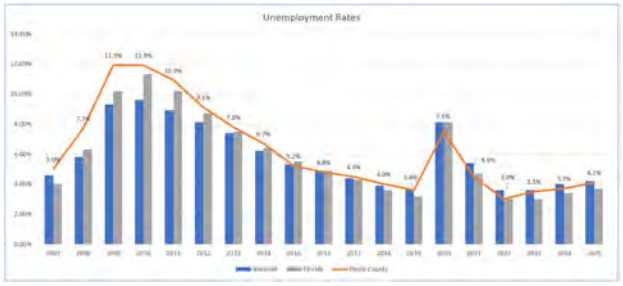
The Environmental Scan is updated each year to detect any new or emerging advantages or challenges that need to be addressed. The following information outlines the market conditions and trends used to guide the formation of the Annual Budget.

Economic Outlook

Both detractors and champions of the current economic policy have been predicting an economic recession for the past four years. The economy, however, has proved to be incredibly resilient with economic data supporting a healthier than expected economy. For example, the fourth quarter of the 2025 Survey of Professional Forecasters, also known as the Anxiety Index, revised the probability of an economic recession in the first quarter of 2025 to 24% from the previous quarters estimate for the same period at 28%.

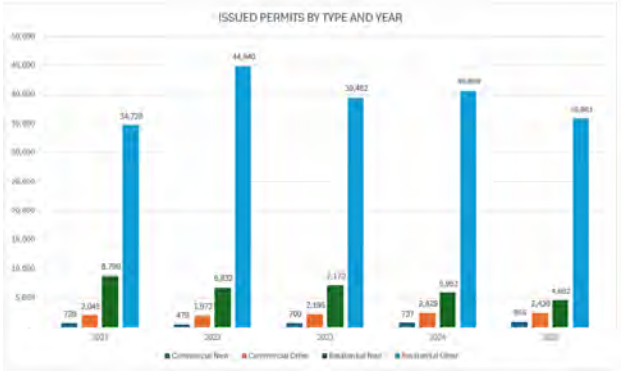
Gross Domestic Product (GDP) is the value of all goods and services produced in a country during a given time period. As such, GDP is generally used to measure the size and growth rate of a county's economy. GDP is the most commonly used indicator of a nation's economic health. The national GDP was about 3% per year between 2017 and 2019 then fell dramatically as a result of the pandemic in 2020. With the exception of a stretch of two quarters in 2022 and a small decrease in the start of 2025, The economy has continued to grow despite some daunting headwinds.





Unemployment Rates

Prior to the pandemic, the nation was enjoying record low unemployment rates. Following its peak of 9.6% in 2010, the national unemployment rate fell to 3.6%. Likewise, the unemployment rate in Florida dropped to 3.0% and Pasco County's unemployment rate settled at 2.9% in December 2019. Although the unemployment rate has risen to 4.7%, which is up from 4.3% in July, the unemployment rate has been below 5% since January 2022. Unemployment within the range of 4% - 5%, which is knows as the "natural rate of unemployment," considered the ideal range by the Federal Reserve.

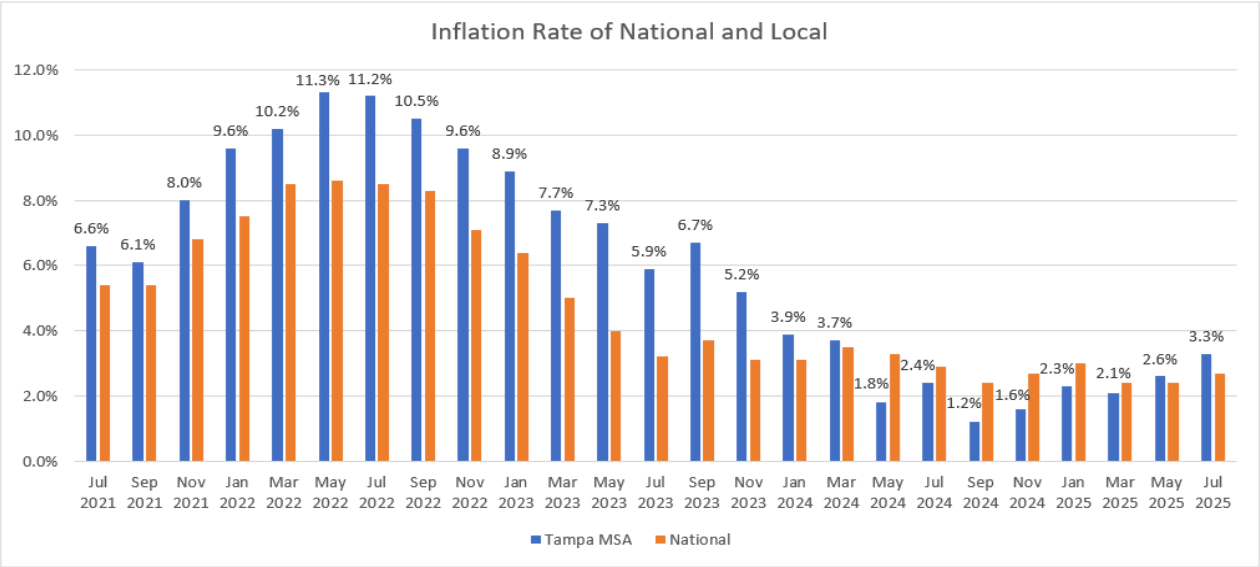


Building Permits

Permits are tracked by fiscal year and type. There are new single family residential, new commercial & multi family, residential other and commercial other. These can include permits for pools, fences, tree removal, new HVAC systems. etc.

Inflation

As discussed in the previous year's economic forecast, the threat of high inflation loomed over the budget process since high inflationary pressures would cause the County's expenses to rise inordinately. As shown on the chart below, the national inflation rate has steadily declined since its peak in May of 2022. Although the consumer price index for the Tampa MSA has historically been higher than the national average there was brief period of 6 month from May 2024 to March 2025 where this switched, showing lower inflation at the local level. As of May 2025 we have resumed the previous trend of Tampa MSA's inflation outpacing the National rate.



The Federal Funds Rate and the Economy

The federal funds rate is the interest rate at which banks lend balances to one another on an overnight basis. It is determined by the Federal Reserve and serves as a key tool in implementing U.S. monetary policy. Changes to this rate influence the cost of borrowing: an increase typically dampens consumer and business spending to help control inflation, while a decrease tends to stimulate economic activity by making borrowing more affordable. Additionally, the federal funds rate indirectly affects a wide range of interest rates, including those for mortgages, credit cards, and savings accounts.

Maintaining ideal levels of unemployment and inflation while promoting economic growth is a delicate balancing act. Prior to the pandemic-induced recession of 2020, the U.S. economy benefited from a stable and low federal funds rate (target range of 1.50% - 1.75%) as part of an expansionary economic strategy following the 2008 recession. To mitigate the economic stagnation caused by the pandemic, the Federal Reserve lowered the federal funds rate to a target range of 0.00% - 0.25%. This move spurred a surge in property purchases, consumer spending, and loan acquisitions, but also contributed to a spike in inflation as more liquidity entered the market. To curb inflation, the rate was gradually increased, reaching a peak of 5.25% - 5.50% in July 2023.

Federal Reserve Chair Jerome Powell stated that the central bank's primary goals are to facilitate "maximum employment and stable prices" within the U.S. economy. The Federal Reserve has closely monitored fluctuations in unemployment and inflation throughout the year, resulting in a series of cuts to the federal funds rate. The most recent cut, on October 29, 2025, brought the new target range to 3.75% - 4.00% — a full percentage point lower than in October 2024 — with additional cuts anticipated in December. Powell cited risks to inflation being "tilted to the upside" and risks to employment "to the downside" as justification for adopting expansionary policy to prevent further increases in unemployment while maintaining lower prices for goods and services.

Recent federal policy shifts, such as the implementation of tariffs, have impacted the inflation of imported goods and component materials. Powell noted that these tariffs would result in a one-time increase in the cost of goods, contributing "a tenth of a percentage point" to inflation, but added that "it will take some time for the effect [of higher prices] to wear off." Additionally, Ty Roush of *Forbes* highlighted concerns that recent economic improvements have disproportionately benefited investors and high-income earners, while average and low-income consumers face challenges from slower job growth and higher inflation. This disparity has been described as a "bifurcated economy" or "K-shaped economy." Roush summarized Powell's remarks on this divide, noting "'anecdotal' evidence of a split economy, including recent layoffs and a slowing labor market, alongside earnings reports suggesting that 'consumers on the lower end are struggling.'"

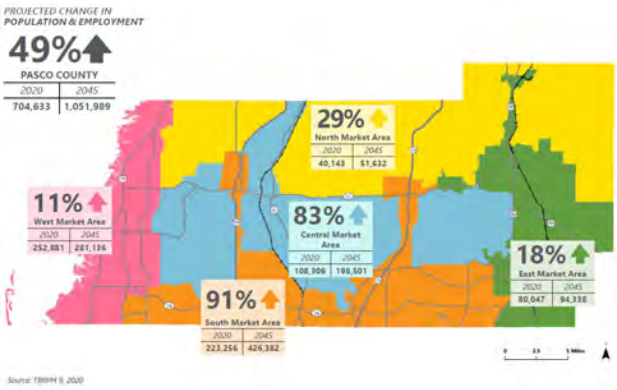
Overall, economic data from 2024 and 2025 indicate stabilizing inflation rates, with unemployment remaining within the natural range of 3.5% - 5%. However, the lingering effects of inflation may continue to obscure the timeline for relief from consumer financial pressure.

Real Estate Trends

Housing demand in the regional market is expected to remain strong. The area's extraordinary population growth is driving the demand while the historic low unemployment is making it difficult to hire the workers needed to build the housing stock fast enough to meet that demand. Therefore, expect an increase in home prices as well as rent over the forecast period. The FAA reports the state will need to add nearly 700,000 apartment units by the year 2030 just to keep up with demand; this does not even consider the replacement of aging apartment stock. The average rent for an apartment in Central Pasco County is $1,864 at around 1,037 square feet. In general, a studio costs $1,541; a one bedroom is $1,677; a two bedroom is around $2,202; and a three bedroom is averaging $2,453. The median sale price for a single family home in Pasco County in October 2025 was $345,000, down 1.5% year over year. The average home in Pasco County is on the market for 64 days. 912 homes were sold in Pasco County so far, as of October 2025.

Compared to Other Counties

The population of Pasco County is estimated to be 682,179 as of 2025 and is one of Florida's fastest growing counties. Its population has grown 15% over the last five years. June 2024 - June 2025 saw a 3.63% growth rate and over 20,000 new residents.



Technology

The Pasco County Information Technology Department (IT) effectively bridges public safety, public services, land management, public infrastructure, transportation, administration, and Court-related agencies with a consistent and sustainable technology foundation.

In the coming year, Pasco County will be challenged by Artificial Intelligence (AI) agents and applications that threaten privacy and personal data protection, algorithm bias, and transparency ethics, in addition to complying with regulatory policies and laws. While there are documented advantages of using AI, the County cannot ignore the disadvantages relating to cybersecurity and ethical issues. This indicates that a well-balanced and holistic approach to technological advancement and ethics will be required to maximize the benefits of AI while mitigating its risks.

The County's technology direction involves the use of Zero-Trust Cyber Security initiatives, using a combination of cloud computing, on-premises, Artificial Intelligence (AI), and Business Intelligence (BI) architectures. By utilizing a multi-channel approach to computing, networking, and database/data lake platforms, the County can increase its continuity of operations through normal business days and potential external threats that include weather events and malicious cyber-attacks.



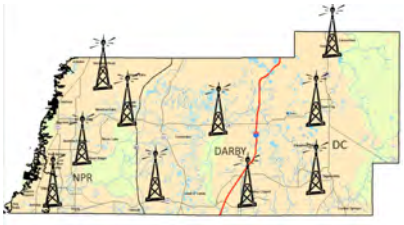
Cybersecurity



Cyber attacks on State and local governments are on the rise, typically due to two factors:

1. The attackers obtain publicity on governmental websites, and
2. State and local governmental agencies contain private data and potential access to state agency connections.

Regulatory and Compliance



As an emerging trend, the effort and resources required to maintain the following regulatory statutes need to be constantly addressed: The Freedom of Information Act, Public Records Law (F.S. 119), Personally Identifiable Information, Healthy Insurance Portability Act, Americans with Disabilities Act, and Payment Cardholder Industry Compliance.

Budget Constraints and Innovative Technology Initiatives



Due to competing budget priorities, inflation, and continuous environment changes; budget constraints will remain a challenge in keeping technology initiatives refreshed and innovative to address new service delivery models to citizens.
While the County transitions from legacy-based architecture and platforms to hybrid-cloud. This enables departmental agility and digital business transformation which allows for growth and service delivery excellence.

Emerging Issues

The following issues may affect our ability to provide the level and type of service our customers expect:

Property Tax Reform

The County is keeping close tabs on proposals coming out of the house Select Committee on Property Taxes, to include running in-depth scenarios to prepare the Board of County Commissioners for potential impacts should any of the proposals move forward.

Community Redevelopment Areas (CRAs)

The County contributes over $6 Million per year to the County's four CRAs (i.e., Port Richey, New Port Richey, Dade City, and Zephyrhills), yet the County has no voice in how those funds are expended. The County supports initiatives that more clearly define acceptable CRA expenditures; broader representation on CRA Boards; and allow the County a greater say in the oversight of CRA's within its jurisdiction.

Inmate Healthcare Costs

With medical inflation continuing to creep ever higher, the County is seeking to amend state law to cap medical costs of an arrestee, pretrial detainee, or sentenced inmate to 110 percent of the Medicare allowable rate if no formal written agreement exists between the county and the third-party medical care provider. This is the same cap that exists for the State's corrections system.

Code Enforcement Anonymous Complaints

The County's Code Enforcement Division contributes to Pasco's quality of life and property values by enforcing the County codes, to promote, protect and improve the health, safety and welfare of the citizens and visitors of Pasco County. Given the size of the County, Code Officers rely on citizen complaints to ferret out the most egregious code violations, however, during the 2022 Legislative Session state law was modified to prohibit code compliance officers from initiating a code compliance action based on an anonymous complaint. The inability to make anonymous complaints ahs a chilling effect on reporting violations, therefore, the County would like to see this repealed.

About Pasco County



Local History

The first known inhabitants of Pasco County were the Timucuan Native American tribe, who lived there around the early 1200s; however, their population was significantly reduced by diseases brought by early European settlers to Florida, eventually leading to their decline. Later, in the 1700s, Creek Indians from Georgia and Alabama migrated to Florida, forming the Seminole tribe which became the dominant native group in the region; experiencing conflicts with both the British and Spanish before ultimately clashing with the U.S. Military during the second Seminole War, which included the destruction of Fort Dade, the namesake of Dade City.



In the 1840's, there were three established communities: Fort Dade (Dade City), Tuckertown (Richland) and Lake Boddy (Pasadena). It wasn't until the 1850's when Hopeville (New Port Richey) and Pleasant Plains (Land O' Lakes) saw early settlers, followed by Sapling Woods (Elfers) and Cedar Tree (Near Lake Lola) in the 1860's, and Macon (Trilby) and Hudson's Landing (Hudson) in the 1870's. San Antonio was founded in 1881 by Judge Edmund Dunne, and St. Joseph was established in 1883.

On June 2, 1887, following the construction of railroads through the area, Pasco County was created out of the southern end of Hernando by the Florida Legislature. Its namesake, Samuel Pasco of Jefferson County was created in his honor. A native of England and Confederate veteran, Samuel Pasco was the Chairman of the Florida Constitutional Convention in 1885 and was speaker of the Florida House when the legislature elected him to the United States Senate in 1887.

Russian immigrant Peter A. Demens, who was instrumental in financing the Orange Belt Railway, which ran from Sanford to Trilby to St. Petersburg, named the town of Odessa in 1888. St. Leo Abbey and St. Leo College were founded in 1889, and the town of St. Leo was established in 1891. An early settlement called Abbott Station became the city of Zephyrhills in 1910.







Culture & Recreation

Pasco County is known for it's outdoor activities, citrus industry, retirement communities, and amenities.

Outdoor Activities: Pasco County offers year round activities and events for all people of ages and interests. From wineries and breweries, to restaurants and festivals-like the Kumquat Festival of Dade City, there is an activity for all to enjoy.

Amenities: Pasco has many bars, restaurants, coffee shops, and parks with many communities offering dog parks and lagoons such as the Mirada Lagoon located in San Antonio, the nation's largest man made lagoon, spanning 15 acres.

Community

Average Annual Wage (2024)		
Industries	**Pasco**	**Florida**
Natural Resource & Mining	$53,287	$49,698
Construction	$59,933	$70,271
Manufacturing	$80,924	$81,956
Trade, Transport & Utilities	$45,562	$61,291
Information	$96,340	$121,266
Financial Activities	$85,370	$108,740
Professional & Business Services	$68,887	$87,036
Education & Health Services	$64,903	$66,009
Leisure &Hospitality	$25,259	$37,261
Other Services	$39,739	$51,306
Government	$66,683	$71,045

Unemployment Rate		
Year	**Pasco**	**Florida**
2000	3.7%	3.7%
2010	11.6%	10.8%
2020	7.1%	8.0%
2021	4.3%	4.7%
2022	3.0%	3.0%
2023	3.3%	2.9%
2024	3.7%	3.4%

Population

County and State Population			
Year	**Pasco**	**Florida**	**% of State Pop**
2020	561,891	21,538,187	2.61%
2021	575,891	21,898,945	2.63%
2022	592,669	22,276,132	2.66%
2023	610,743	22,634,867	2.70%
2024	633,029	23,014,551	2.75%

Population by City	
City	**Total**
Zephyrhills	18,471
New Port Richey	17,057
Dade City	7,570
Port Richey	3,229
Saint Leo	2,523
San Antonio	1,352

Population Density		
Persons per square mile	**Pasco**	**Florida**
2000	462.9	296.4
2010	622.2	350.6
2020	752.6	401.4
2025	868.4	435.8

The County's location is within a nine-county region referred to as the "Nature Coast" and is part of the Tampa-St. Petersburg-Clearwater Metropolitan Statistical Area. The total land area is 868 square miles.

The average per capita income is $47,967 with a median household income of $67,384 and a poverty rate of 11.1%.

Pasco County is located on the west coast of Florida. The county is made up of six municipalities, with Zephyrhills being the largest city and Dade City, the county seat, being the third largest. Pasco County's estimated 2025 population is 682,179 with a growth rate of 3.5% in the past year according to the United States Census Bureau.

Table Sources: Office of Economic and Demographic Research

Safety

According to the Florida Department of Law Enforcement's County and Municipal Offense Data, the crime rate in Pasco County decreased 12.4% from year 2020 to year 2021 for a total of 1,392.1 per 100,000 population.

Education

Pasco County schools serve a diverse group of students. The district works with a wide range of needs, including families with economic challenges. The district invests about $9,113 per student each year.





Economic Impacts in Pasco County

Pasco County's budget is impacted by an assortment of economic factors that are noteworthy drivers for the county's services and cities. The current economic indicators include employment, cost of living, population growth, and taxes. Florida has no state income tax on personal income, but the corporate income tax is currently 5.5%. The state's sales tax is 6% and counties have the option to assess an additional amount. In Pasco, the local option sales tax is 1% on top of the state tax. These funds are used for land acquisition, infrastructure improvements, public safety, and other initiatives. Proceeds are shared among the County, the School Board, and incorporated municipalities within the County.

Governmental Structure

The Board of County Commissioners is the legislative and policy-making body of County government. The five Board members are elected at-large and serve staggered four-year terms of office. The Board appoints the County Administrator and the County Attorney and confirms the appointment of department heads. The public meetings are

held at either the West Pasco Government Center in New Port Richey or the Pasco County Historic Courthouse in Dade City.



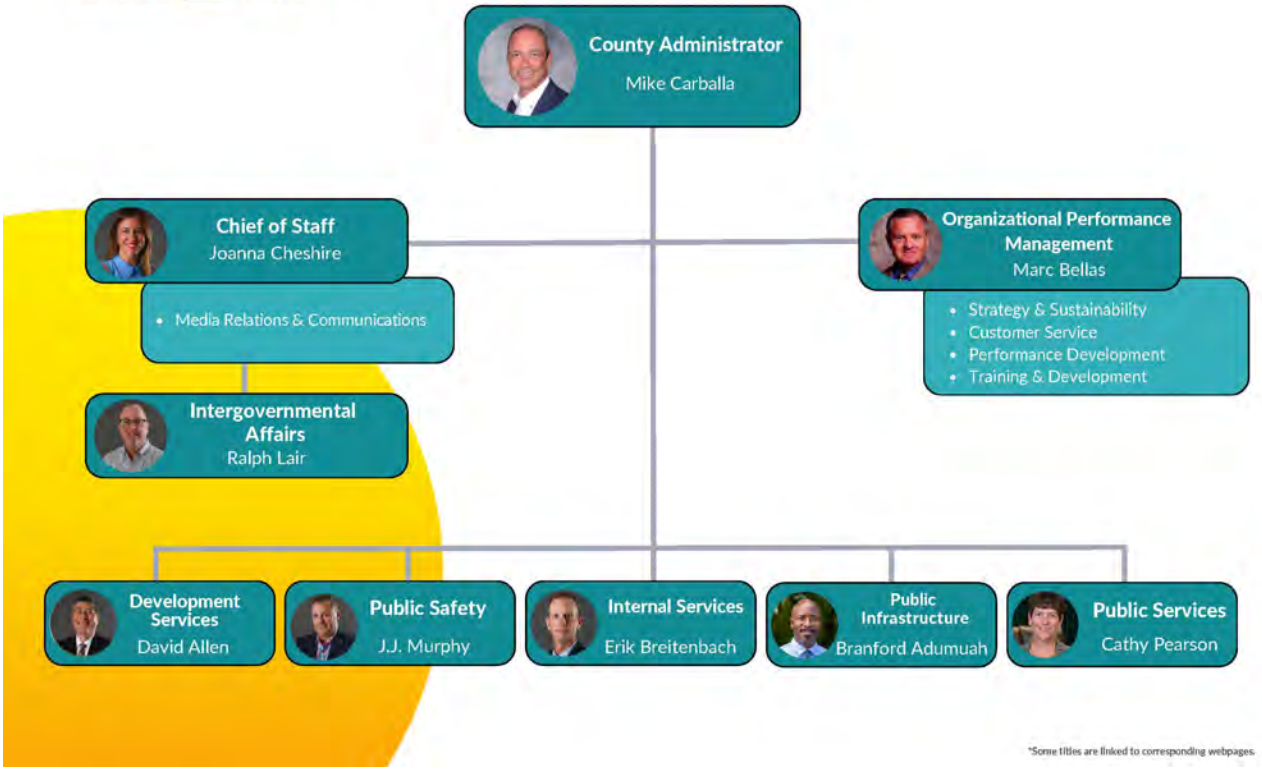
Organization of Pasco County



PASCO COUNTY FLORIDA
OPEN SPACES. VIBRANT PLACES.

Organizational Chart

FISCAL YEAR 2025

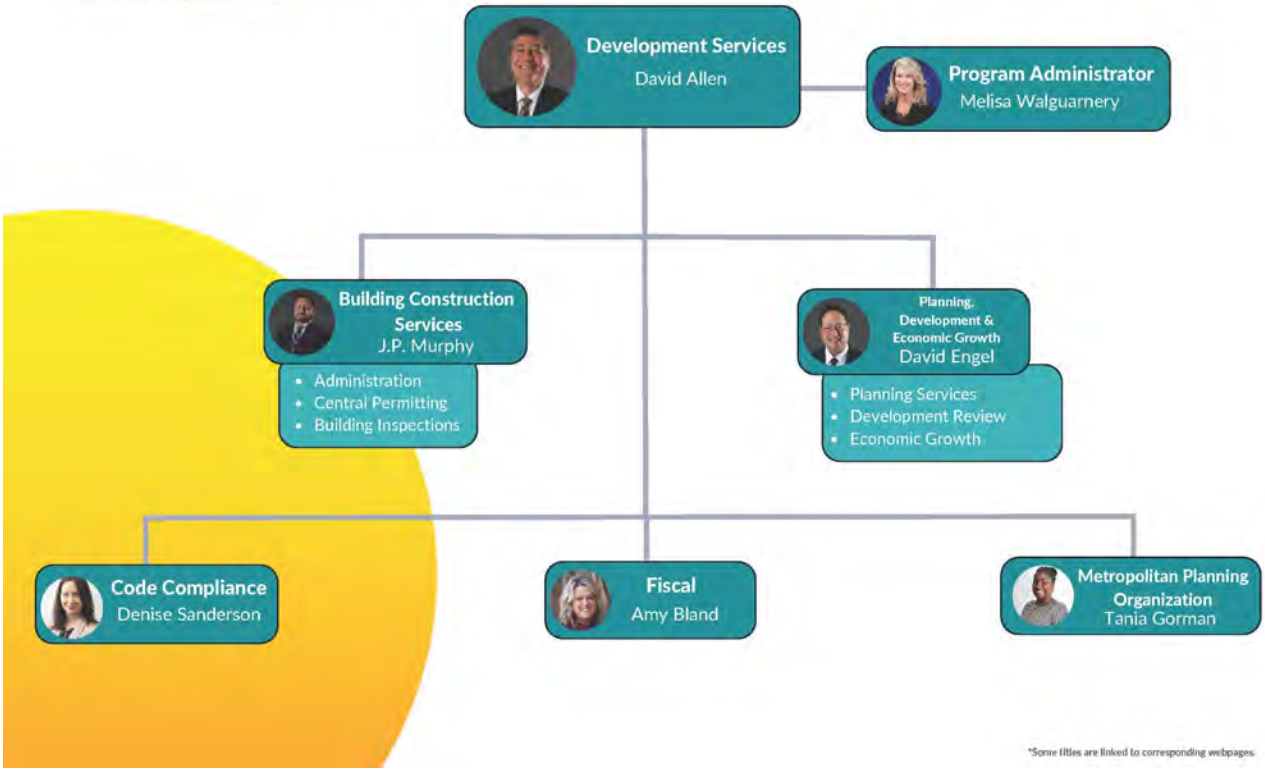


*Some titles are linked to corresponding webpages.

PASCO COUNTY FLORIDA
OPEN SPACES. VIBRANT PLACES.

Development Services Branch

FISCAL YEAR 2025

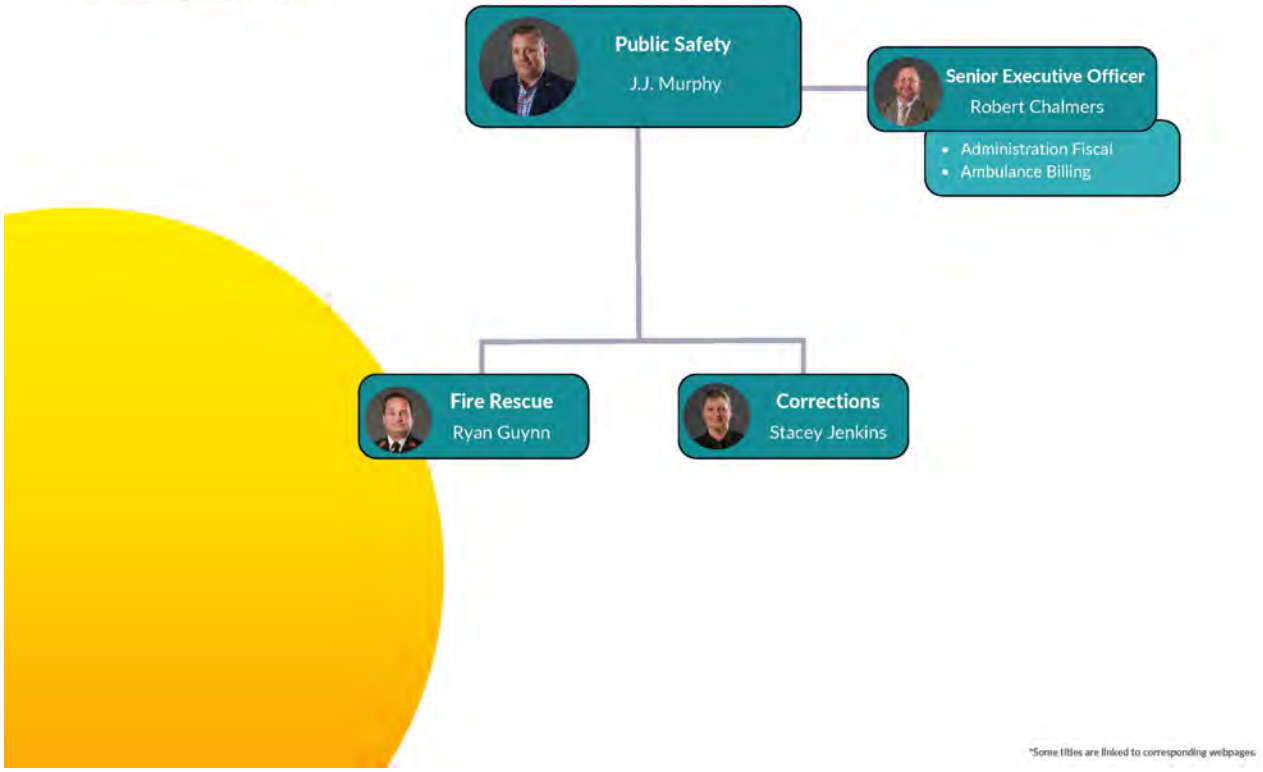


*Some titles are linked to corresponding webpages.

PASCO COUNTY FLORIDA
OPEN SPACES. VIBRANT PLACES.

Public Safety Branch

FISCAL YEAR 2025

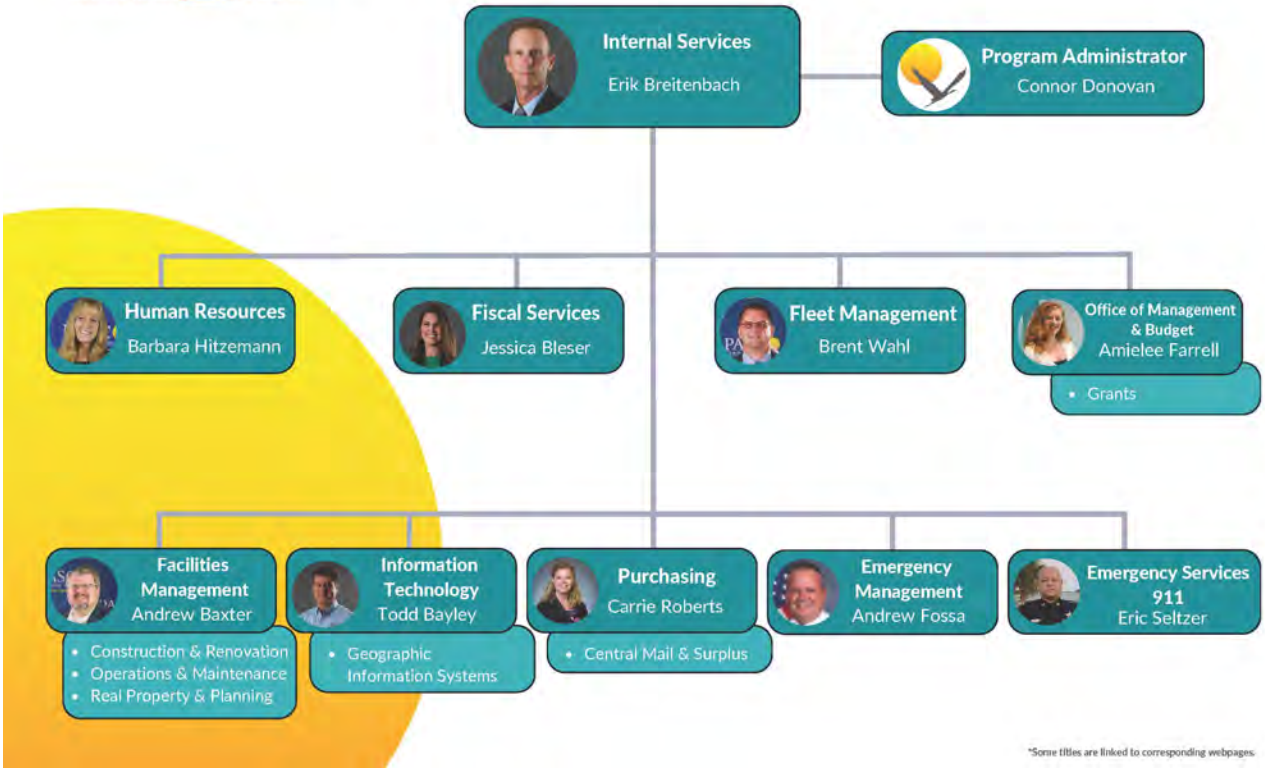


*Some titles are linked to corresponding webpages.

PASCO COUNTY FLORIDA
OPEN SPACES. VIBRANT PLACES.

Internal Services Branch

FISCAL YEAR 2025

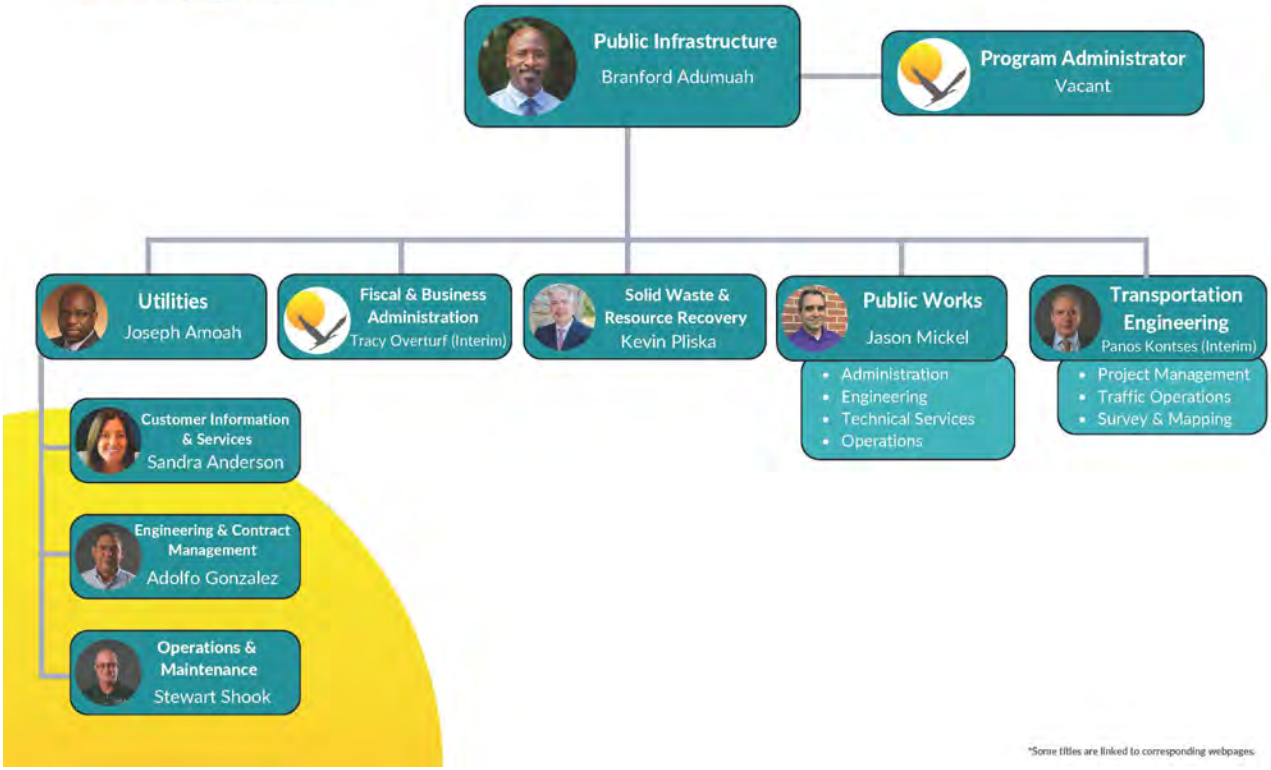


*Some titles are linked to corresponding webpages.

PASCO COUNTY FLORIDA
OPEN SPACES. VIBRANT PLACES.

Public Infrastructure Branch

FISCAL YEAR 2025

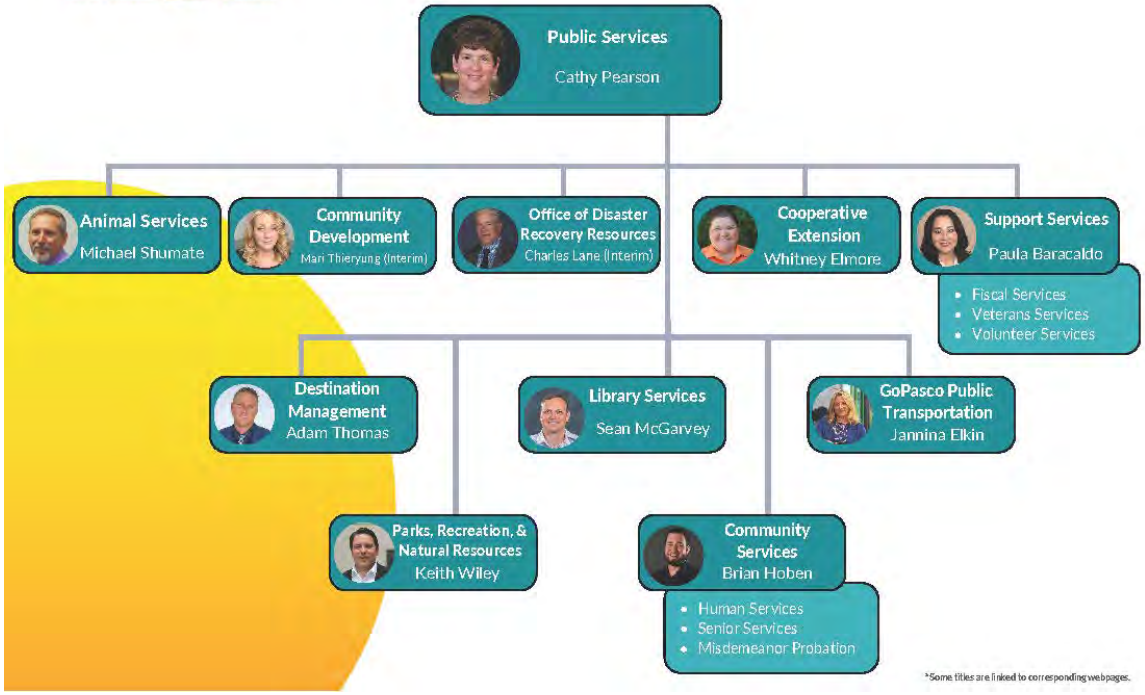


*Some titles are linked to corresponding webpages.

PASCO COUNTY FLORIDA
OPEN SPACES. VIBRANT PLACES.

Public Services Branch

FISCAL YEAR 2025



Financial Structure, Policy, & Process

Long-Term Financial Sustainability& Resiliency

It is a goal of the County to maintain a sustainable and resilient financial position, now and in the future, to meet the goals and initiatives outlined in the Strategic Plan, to meet the needs of our citizens, and to propel us toward our vision of becoming Florida's Premier County.

The Budget Cycle gives legs to the County's Strategic Plan by aligning and allocating necessary resources to achieve the goals. The Financial Strategy illustrates the County's plan for maintaining a sustainable and resilient financial position. The Net Operating and Capital Funds Summary provides a high-level view of the County's financial structure. The Financial Policies outlines the fiscal guidelines adopted by the Board of County Commissioners for the County Departments adherence. The Budget Cycle Calendar illustrates the timeline for activities through the budget cycle and the active participants in developing the County's budget.



- Financial Strategy
- Major Revenue Sources - Trends & Assumptions
- Multi-Year Financial Forecast
- Net Operating and Capital Funds Summary
- Financial Policies
- Budget Cycle Calendar



Financial Strategy

Financial Strategy

A Financial Strategy is a multi-year financial planning framework designed to position the County for long-term financial sustainability and resiliency. It is a forecast of the projected financial position of the County and outlines strategies to meet future needs. The Financial Strategy assumes the continuation of current service levels and the impact of maintaining those service levels will have on future budgets. The strategy takes a realistic view of the current operating environment, establishes goals, and then maps a plan for achieving those financial goals.

We have been able to decrease the millage rates by 0.0463 mills, all while addressing our strategic goals by:

- Decreasing the operating millage rate from 7.4292 mills to 7.4042 mills
- Maintaining the Fire MSTU millage rate at 2.1225 mills
- Maintaining the Road Rehabilitation Services MSTU at 0.4052 mills
- Decreasing the total voter approved debt service millage rates from 0.2401 mills to 0.2188 mills
- Maintaining the Stormwater Assessment at $95 per Equivalent Residential Unit (ERU)
- Increasing the water and wastewater rates in accordance with the four-year rate resolution
- Continuing with year seven of seven of the Board of County Commissioner approved "7 for 7" plan increasing the Solid Waste Assessment by $7 (from $107 per ERU to $114 per ERU) to accumulate the funds necessary to increase the capacity of the Waste-To-Energy (WTE) plant

Upcoming Challenges

Pasco County takes a long-term approach to strategic planning and financial management. Emphasis is given to anticipating emerging issues, using forecasting tools to quantify their impacts, and then implementing sound practices to mitigate or take advantage of these opportunities. The County's Strategic Plan revealed three addressable challenges:

- Maintaining Public Health and Safety
- Community Resilience and Sustainability
- Demands of Rapid Growth

Addressing Challenges

As discussed earlier, the County borrowed $240 million in General Obligation Bonds authorized by the voters to help address a majority of the current capital needs. The Office of Management and Budget has created long-term projections of revenues and expenses for major funds to ensure that financial decisions are made with the long-term impact in mind.

Status of FEMA Reimbursements

Hurricanes

Pasco County experienced significant impacts from Hurricanes Debby, Helene, and Milton between August 1 and November 2, 2024. Expedited funding in the amount of $28,119,701 was received for Hurricane Milton and $1,038,143 for Hurricane Helene to cover a portion of debris removal and emergency protective measures.

Efforts are ongoing for cost recovery, project formulation, and project submission. The County currently projects to recover an additional $24,638,958 for Hurricane Milton, $3,893,893 for Hurricane Helene, and $36,696 for Hurricane Debby, leading to a total estimated future FEMA reimbursement of $28,569,547.



General Obligation Bonds

One of the five areas the Government Finance Officers Association (GFOA) recommends local governments focus on to ensure financial resiliency and sustainability is investing in the renewal and replacement of vital infrastructure. In the November 2018 election, Pasco County voters approved four General Obligation (GO) Bond issues. These are projects in addition to the investments made through the Capital Improvement Program (CIP). The four GO Bonds will allow for sorely needed investment in the Detention Center, Fire Stations, Parks and Recreation amenities, and Libraries.

Fire Station Infrastructure Plan

Prior to the 2007 recession, the County had planned to build a number of new fire stations to meet the needs of the growing population and commercial development within the County. During that recessionary period, those plans were put on hold as the revenue available to build and staff these stations dried up. Based on the rapid population growth and the location of that growth, the 2014 Facilities Master Plan recommended building ten new fire stations, renovating one existing station rated as very poor, renovating two existing stations in poor condition, and renovating six existing stations in fair condition. In fact, the Master Plan recommended building two new stations per year for five years. In a 2018 internal Fire Rescue Department Station Infrastructure Plan, Fire Rescue identified the need to build 17 stations (which included new construction plus reconstruction of existing stations) over the next 10 years to meet the needs of a growing population. To accomplish this goal in a manageable manner, Fire Rescue developed a four-year Station Infrastructure Plan that would build four new stations in underserved areas, rebuild five of the stations in the worst condition, and relocate the Fire Training Center to the central part of the County.

The cost to implement the four-year Station Infrastructure Plan, including the cost of rolling stock for the new stations, was estimated at $67.9 million. Adding the estimated Bond closing costs brings the total GO Bond request to $70,200,000. Since the voter-elected GO bonds in 2018, all three tranches for the Fire Rescue projects have been issued totaling $69,578,325. The three tranches that have been issued are:

- Series 2019B - $19,107,530
- Series 2020A - $41,000,000
- Series 2024A - $9,470,795

Detention Center Expansion

The Pasco County Detention Center, built in the mid-1990's, has become overcrowded as the County's population has grown. In accordance with Judicial Administrative Order 2014-062, the County must release inmates or find alternative housing for inmates once the Detention Center population reaches 1,900. The actual daily population fluctuates between 1,800 and 1,850 inmates. Pasco County is spending nearly $2.4 million per year to house inmates in Polk County. The November 2014 Facilities Master Plan estimated a 1,000-bed Detention Center expansion would cost approximately $128 Million. Adding the Bond closing costs brings the total GO Bond request to $132,150,000. Since the voter-elected GO bonds in 2018, two tranches for the Detention Center have been issued totaling $130,896,159. The two tranches that have been issued are:

- Series 2019A - $24,000,000
- Series 2021B - $106,896,159

Parks Deferred Maintenance

The 2015 Parks and Recreation Master Plan identified $14,100,000 in deferred maintenance projects. Deferred maintenance projects refer to maintenance items that have already been identified by the County but implementation was been deferred due to budget constraints. The Master Plan categorized these projects as high priority because they negatively impact the customer park experience. These deferred maintenance projects cover everything from boardwalk repairs to playground equipment replacement, to concession building replacement, to parking lot and trail improvements. The Parks Master Plan did not identify replacement of athletic lighting which was later identified as a glaring need. The cost to implement the Deferred Maintenance Plan was estimated at $19.5 million. Adding the Bond closing costs brings the total GO Bond request to $20,200,000. Since the voter-elected GO bonds in 2018, two tranches for the Parks and Recreation projects have been issued totaling $19,828,150. The two tranches that have been issued are:

- Series 2019C - $9,068,501
- Series 2022A - $10,759,649

Library Modernization

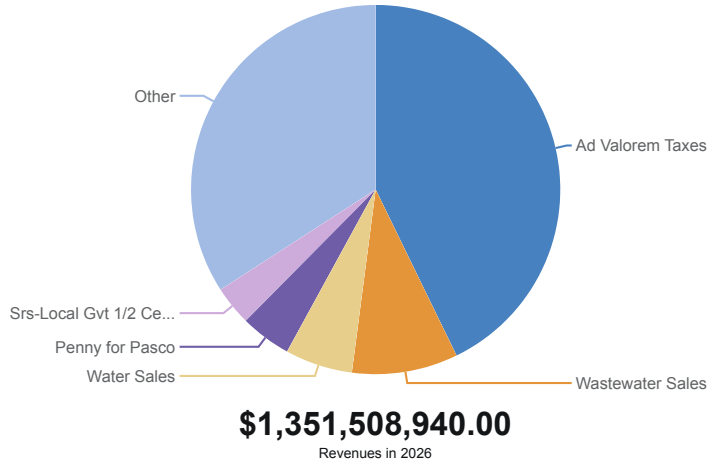
Many of the County's existing Branch libraries were designed in the 1980's, or earlier. Although the technology revolution has changed the way our residents use libraries, the County's library space remains configured for traditional, pre-technology usage. The Library Department, therefore, has developed an Existing Branch Renovation Master Plan that will modernize its seven Branch libraries to maximize interior space utilization and enhance the customer experience. The Master Plan anticipates two phases to each Branch renovation project, with the first year being the design phase and the second year being the construction phase. The current Plan envisions conducting the design for two libraries per year with the construction to immediately follow the design phase. The cost to implement the Library Modernization Plan was estimated at $18.0 million. Adding the Bond closing costs brings the total GO Bond request to $18,600,000. Since the voter-elected GO bonds in 2018, two tranches for the Libraries projects have been issued totaling $18,786,029. The two tranches that have been issued are:

- Series 2019D - $8,998,445
- Series 2021A - $9,787,584

Major Revenue Sources - Trends & Assumptions

Major Revenues by Revenue Type

Data Updated Nov 12, 2025, 10:17 PM



Major Revenue Sources - Trends and Assumptions

Listed below are the major revenue sources and the underlying assumptions and trends for each.

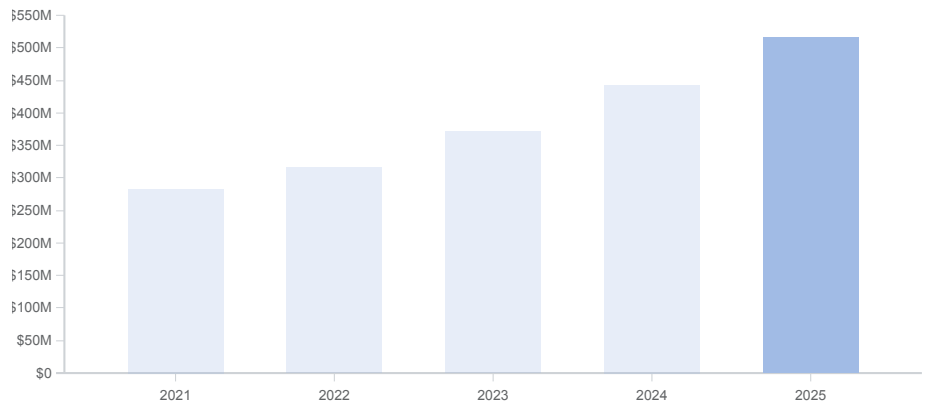
Ad Valorem (Property) Taxes

This the largest source of revenue for the County at $578.5 million, or 34.8% of the total net budget. Ad valorem taxes result from the levy of taxes on real property and tangible personal property. Counties are authorized to levy up to 10 mills for countywide purposes on all taxable property within the county and an additional 10 mills in the unincorporated area for municipal purposes. The Ad Valorem Tax budget is derived from the Property Appraiser's certification of taxable values multiplied by the County's proposed millage rates for the General Fund operating millage, the Fire MSTU, the Roads Rehabilitation MSTU, and the nine General Obligation (GO) Bonds. These calculations are administered under Chapter 200, Florida Statutes.

Initial revenue projections are based on time series analysis. Consideration is also given to the consensus method provided by the State. These projections are utilized until the Property Appraiser's Office provides the initial taxable values on June 1 and then finalizes those values on July 1. The County's millage rate was decreased for FY 26 for the General Fund from 7.4292 mills to 7.4042 mills, or -0.34%. The Fire MSTU Fund millage remained the same at 2.1225 mills or 0.00%; however, the combined millage rate for the GO Bonds decreased by 0.0213 mills due primarily to the fact no other tranches were issued in FY 26 and the taxable value increasing leading to a lower millage needed to pay the GO Bonds' debt service. The aggregate millage rate that County taxpayers will pay in FY 26 is 9.8433 mills compared to 9.8597 mills in FY 25. This is an decrease of -0.17%. Despite the slight decrease in millage, the increase of 11.2% in taxable values leads to the projected increase in revenue for FY 26.

Ad Valorem Taxes

Data Updated Aug 15, 2026, 6:49 AM



$516,815,036.66

Revenues in 2025

Wastewater and Water Sales

Pasco County Utilities was directed by the Board of County Commissioners to develop a 4-year rate adjustment study starting in FY 2018 to provide sufficient funding for operating and capital costs. Utilities utilized a consultant to accomplish this. On December 10, 2019, the Board adopted resolutions 20-048, Public Interest & Acquisition Resolution & Transition Agreement to initiate the acquisition of the Pasco Aqua system. On January 7, 2020, the board adopted resolution 20-053, increasing rates by 2.0% to support the acquisition and acquired the system effective July 1, 2020. A consultant utilizes the econometric forecasting method for the Utilities Department for their various revenue sources. The consultant accounted for these resolutions when developing their rate study for each fiscal year.

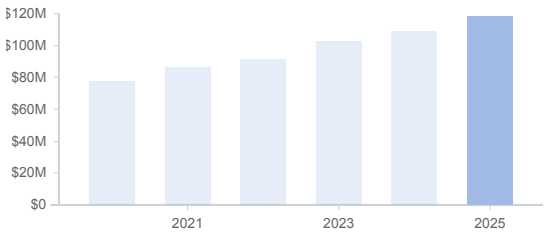
During the FY 2022 rate study analysis the consultant recommended for the county to adjust the retail and bulk user rates. On August 24, 2021, the board adopted resolution 21-278 for an annual rate increase of 1.5% to water rates, 3.5% to sewer rates, and 3.5% to reclaimed water rates through FY 2025. Since Water Sales and Wastewater Sales are all covered under the same fee study, this section will be inclusive of these revenues.

The consultant works with Utilities to obtain assumptions and policies in order to provide an accurate rate study. Some of the assumptions include:

- Historical budgeted financials for operating reclaimed water systems
- Historical customer counts and volume data by class of customer
- Utility’s multi-year CIP
- Utility’s short and long-term debt service obligations
- Reserve requirements
- Historical weather activities (rainfall)
- Planned developments/customer growth
- Earnings on invested funds
- Operating costs trends

All this information was entered into the consultant's comprehensive financial planning model which produced a 10-year projection of the adequacy of revenues provided by the current rates of the Utility to meet its current and projected financial requirements.

Wastewater Sales



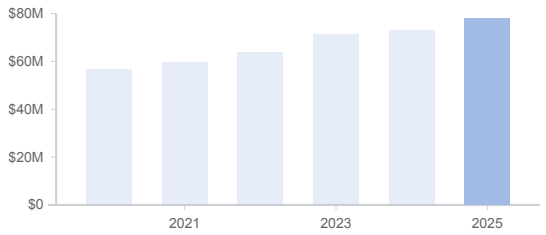
$117,977,173.04

Revenues in 2025

The County owns and operates 6 wastewater treatment plants with a total capacity of 33 million gallons per day and a collection system of gravity sewers and force main sewers to collect and deliver wastewater to the treatment plant from approximately 99,000 service connections throughout the County.

Wastewater sales are projected to increase by about 9% in the next fiscal year due to increases in service connections and rates.

Water Sales



$77,717,155.16

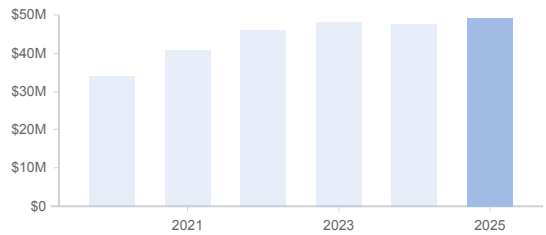
Revenues in 2025

Utilities operates a water system consisting of groundwater supply wells, a potable water storage and a distribution system to serve more than 111,000 connections in the County. The County also purchases most of its water from Tampa Bay Water (TBW) through 6 interconnects. The amount of purchased water comes out to about 35 million gallons per day.

Water sales are projected to increase by about 6% in the next fiscal year due to increases in service connections and rate.

Sales Taxes

Half-Cent Sales Tax

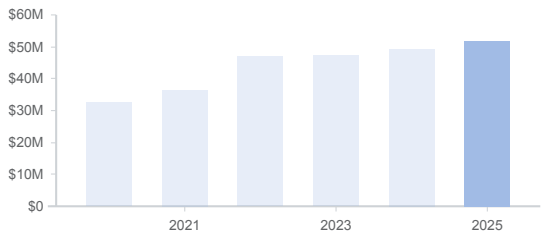


$49,090,923.42

Revenues in 2025

Authorized in 1982, the Local Government Half-Cent Sales Tax Program generates the largest amount of revenue for local governments among the state-shared revenue sources currently authorized by the State. Taxes are remitted by a sales tax dealer located within the county and are transferred into the State's Local Government Half-Cent Sales Tax Clearing Trust Fund to be earmarked for distribution to the governing body of that county and of each municipality within that county. The distribution amount is split by weighted population of the municipalities and the unincorporated areas within the County. Due to population growth and wage increases, the Half-Cent sales tax receipts have seen a steady increase in recent years. This revenue is projected based upon trend data since it is collected monthly. Recent trends indicated an average 9.6% annual increase.

Penny for Pasco



$51,867,356.27

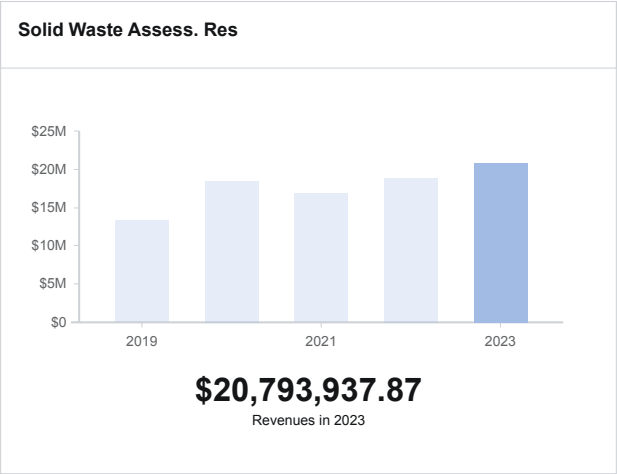
Revenues in 2025

The Penny for Pasco revenue source is a local discretionary sales surtax that applies to all transactions subject to the state tax imposed on sales, use, services, rentals, admissions, and other authorized transactions authorized pursuant to chapter. 212, Florida Statutes. The sales taxes are collected by the State and held in the Local Discretionary Surtax Trust Fund, then distributed by the Florida Department of Revenue based on the County's population relative to the State. This revenue is projected based upon trend data since it is collected monthly. Recent trends indicated an average 6.9% annual increase.

Solid Waste Assessments - Residential

The Solid Waste assessment covers the proper disposal of solid waste for the County's residents but does not cover the cost of collection of the solid waste as customers pay private haulers separately for collection and transport to the County's facilities. Residential parcels are billed a flat fee annually, which is included on property tax bills issued by the Pasco County Tax Collector. Parcels designated as commercial receive an annual bill each year generated by the Customer Service Section of the Public Infrastructure Branch, based on actual solid waste generation rates (where available) or by the square footage of the building, multiplied by a waste generation factor based upon the property use type.

The County is in year five of a seven-year plan to increase this fee in order to keep up with the demands. The fee increased to $93.00 per equivalent residential unit for FY 23. The revenue projection includes the increase in fee as well as an increase in the number of customers.



Dividends from Investments



The Clerk and Comptroller invests the County's cash balances in various conservative instruments. Dividends are a portion of a company's profits that are distributed to its shareholders, most commonly in cash. The largest balances are in the County's capital funds as these funds are saved up to be spent at a future date.

Park Impact Fees



Pasco County's parks and recreation impact fees are a one-time payment required for new residential construction to help fund parks and recreation facilities. New residential construction continues to increase across the County, primarily in the Central and East portions of the County, contributing to this revenue source.

Total Major Revenue Sources

The total major revenue sources described above are net of fund balance (cash carry-forward), internal service funds fees and charges (Fleet and Risk Management charges, etc.), school impact fees (as these are pass-through revenues distributed directly to the School District), and other internal revenues (indirect costs, interfund transfers, and chargebacks).

Multi-Year Financial Forecast

Long-Range Operating Financial Plans

The Office of Management and Budget prepares multi-year financial models for the major funds as well as those funds that are important to the Board of County Commissioners (BCC). Major funds are defined as those whose revenues and expenses are at least 10% of the total budget. These two major funds comprise more than 44% of the County's total budget:

- General Fund
- Water and Wastewater Unit Fund

The funds that are important to the BCC are:

- Municipal Service Fund
- Building Inspections and Permitting Fund
- Transportation Trust Fund
- Road Rehabilitation Services Municipal Service Taxing Unit (MSTU)
- Fire Municipal Service Taxing Unit (MSTU) Fund
- Stormwater Assessment Fund
- Solid Waste Fund

Taking a long-term view of these funds allows the County to obtain a better understanding of the County's future financial opportunities and challenges. The financial models are dynamic and change constantly as OMB analyzes and adjusts assumptions. Overall, the models are tools to illustrate the impact of policy decisions and potential trends.

The County utilizes a set a budget principles to guide the preparation of the multi-year financial models, annual budget, and Capital Improvement Program. These budget principles include:

- Funding recurring operating expenditures with recurring revenue sources.
- Using one-time (non-recurring) revenues for non-recurring expenditures such as capital projects and capital expenditures.
- Maintaining sufficient reserve balances to address unforeseen events.
- Using a conservative approach to revenue estimation to avoid budget shortfalls.
- Following existing master plans for future growth as well as replacement and maintenance schedules to ensure adequate funding is available to fund them.

Financial Model Assumptions - General Fund

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Revenue Assumptions										
Millage Rate	7.4292	7.4042	7.4042	7.4042	7.4042	7.4042	7.4042	7.4042	7.4042	7.4042
Millage Rate Adjustment	-0.0250									
New Millage Rate	7.4042	7.4042	7.4042	7.4042	7.4042	7.4042	7.4042	7.4042	7.4042	7.4042
New Development	*5.0%*	*4.6%*	*4.2%*	*3.9%*	*3.8%*	*3.8%*	*3.8%*	*3.8%*	*3.8%*	*3.8%*
Existing Property Value Adjustment	*3.5%*	*4.6%*	*4.1%*	*3.9%*	*3.8%*	*3.8%*	*3.8%*	*3.8%*	*3.8%*	*3.8%*
Total Property Value Adjust.	**8.5%**	**9.2%**	**8.3%**	**7.8%**	**7.6%**	**7.6%**	**7.6%**	**7.6%**	**7.6%**	**7.6%**
Half-Cent Sales Tax Adjustment	*3.0%*	*4.5%*	*6.0%*	*6.0%*	*6.0%*	*6.0%*	*6.0%*	*6.0%*	*6.0%*	*6.0%*
County Revenue Sharing Adjustment	*0.0%*	*3.0%*	*3.0%*	*3.0%*	*3.0%*	*3.0%*	*3.0%*	*3.0%*	*3.0%*	*3.0%*
Other Revenues Adjustment	*3.0%*	*3.0%*	*3.0%*	*3.0%*	*3.0%*	*3.0%*	*3.0%*	*3.0%*	*3.0%*	*3.0%*
Expenditure Assumptions										
Personnel Adjustment	*7.5%*	*7.5%*	*7.5%*	*7.5%*	*7.5%*	*8.3%*	*8.3%*	*8.3%*	*8.3%*	*8.3%*
Other Expenses Adjustment	*5.8%*	*5.8%*	*5.8%*	*5.8%*	*5.8%*	*6.4%*	*6.4%*	*6.4%*	*6.4%*	*6.4%*
Sheriff Increase	*40.0%*	*40.0%*	*40.0%*	*40.0%*	*40.0%*	*40.0%*	*40.0%*	*40.0%*	*40.0%*	*40.0%*

The assumptions for General Fund revenues focus on property taxes, which includes the millage rate and property values, and the half-cent sales tax as these are the major revenue sources. The forecast includes the assumption there will be no change in the newly adopted operating millage rate of 7.4042. Growth in property tax revenue, therefore, is expected to come from increased taxable assessed values of existing properties as well as new construction value. While the growth in Pasco's taxable assessed values has averaged over 13% per year for the last five years, the forecast assumes a slow cooling of the economy with assessed values gradually falling to 7.6% per year by FY 2030. The half-cent sales tax revenue generates the largest amount of revenue for local governments among the state-shared revenues currently authorized. Revenues have flattened recently, so the forecast includes an estimated increase of 3.0% for FY 2026, 4.5% for FY 2027, then returning to the average of 6% per year. County revenue sharing also flattened recently, so we are expecting no increase in FY 2026, with a 3% annual increase for the remaining nine years.

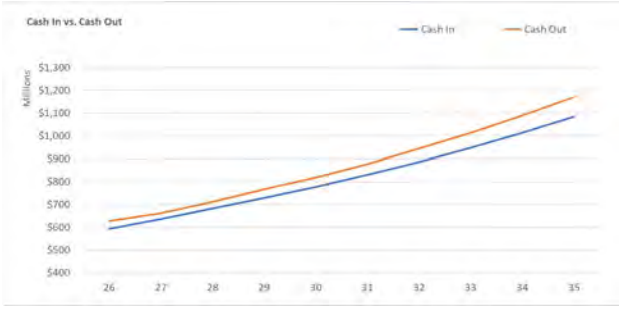
The expenditure assumptions focus on personnel as well as the allocation of property tax revenues to the Sheriff as those are the major expenditure drivers. Personnel increases are estimated at 7.5% for the first five years and then increase to 8.3%, thereafter. Operating expenses are estimated to increase by 5.8% for the first five years and then increase to 6.4%, thereafter. The County committed previously to provide the Sheriff's Office with a portion of the increase in property tax revenue to help sustain their operations due to population growth within the County. That commitment was originally at 50% prior to the detention center transition and is now agreed to remain at 40% for the next 10 years.

General Fund Reserves to Target

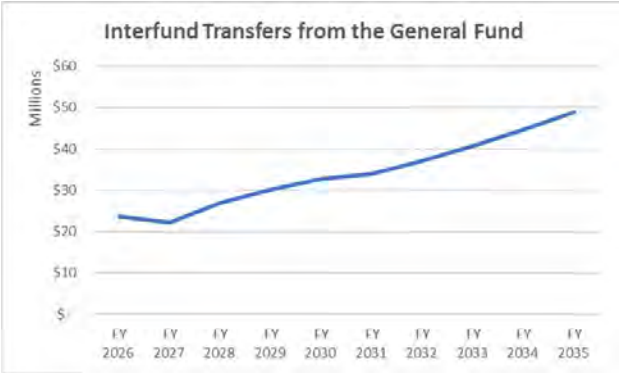


GFOA recommends maintaining a minimum of two-months of operating expenditures in reserves for unforeseen events. This graph illustrates that the assumptions utilized in the forecast do not allow for the target to be met for the next ten years as expenses increase due to staffing an expanded detention center and additional fire rescue stations.

General Fund Cash In vs. Cash Out



This graph compares revenues to expenses while excluding fund balance and reserves to ensure that there is a sufficient cash flow to maintain an adequate reserve. The expenses (cash out) exceed the revenues (cash in) throughout the forecast period.



Municipal Service Fund

The Municipal Service Fund accounts for the various municipal services, including Planning & Development, Code Compliance, Animal Services, Emergency Services, Engineering Services, and Natural Resources Regulation that are provided in the unincorporated areas of the County.

It is a quasi-self-balancing fund where any shortfalls between expenses and revenues are filled by a subsidy from the General Fund. This strategy allows this fund the ability to always maintain the GFOA recommendation of two-months of operating expenditures in reserves while making any adjustments to the General Fund to keep the Municipal Service Fund stable.

The primary sources of revenue for this fund include fees for service for the Development Services Branch as well as the Communications Service Tax. The Development Services fees for service are projected to grow at 5% per year while the Communications Service Tax revenue is projected to remain flat.

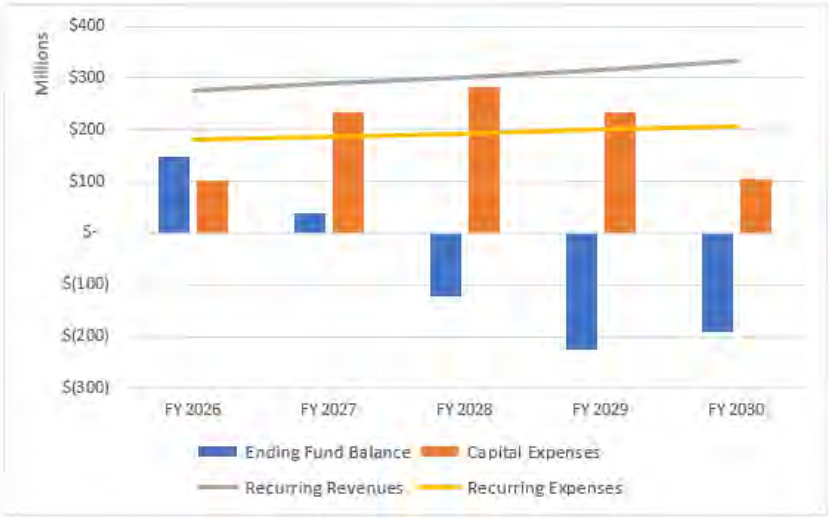
The expenditure assumptions follow the same assumptions as the General Fund where expenses are expected to increase over time. This, in-turn, leads to a greater dependence upon the General Fund to fill the gap as shown in the chart to the left. Ideally, this line should either be flat or declining over time.

Water & Wastewater Unit Fund

The Water & Wastewater Unit Fund supports the services surrounding water, wastewater, and reclaimed water in Pasco County. Revenues are collected through service fees, which are tied to usage rates. Revenue sufficiency analyses are conducted yearly to assess the current maintenance needs, as well as future capital needs. Expanding customer growth and increased account usage present the need for capacity increases and technology updates to the potable water, reclaimed, and wastewater transmissions systems.

Current risks to the Water & Wastewater Unit Fund include aging infrastructure, increased population, increased infrastructure assets, and a shortage of maintenance equipment. These risks are mitigated by aligning capital improvement plans (CIP) and renewal and replacement (R&R) to the asset management program. The fund's proactive approach will lead to continued increases in levels of service to customers while maintaining affordability.

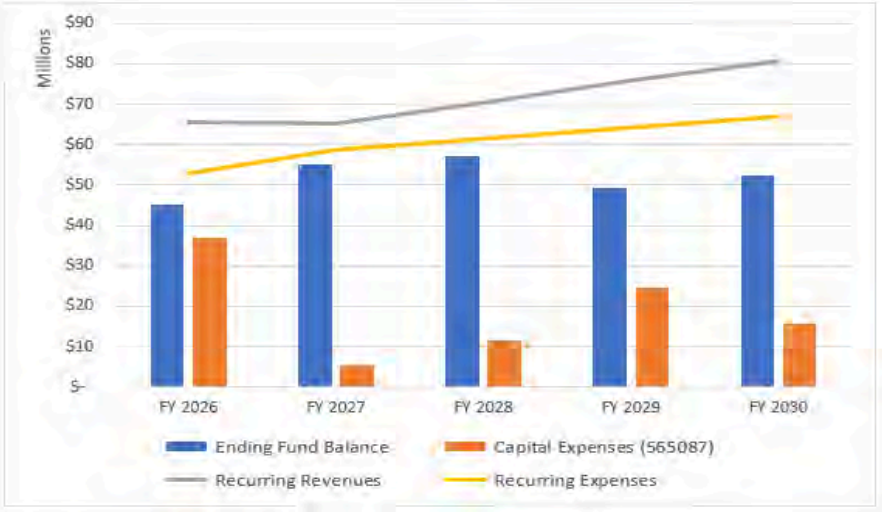
As mentioned in the Water & Wastewater Fund Summary, in FY 2026, Pasco County is projecting that annual customer growth will increase by approximately 2.7% for water services, 208% for wastewater services, and by about 6.9% for reclaimed water services. FY 2026 represents the fourth year of an updated four-year water and wastewater schedule of rates, fees, and charges, which increases water rates and wastewater/reclaimed rates annually by 1.5% and 3.5%, respectively.



Solid Waste Fund

The Solid Waste Fund provides support for the operations, maintenance, and capital improvements needed to provide Pasco County's citizens, businesses, and future generations with efficient, cost-effective, and sustainable waste management. The Solid Waste and Resource Recovery Department conducts annual revenue sufficiency analyses to assess Pasco County's future recycling and waste disposal needs and ensure sufficient infrastructure investment is made to meet those needs.

Current risks to the Solid Waste Fund include expanding customer growth as well as per-capita residential and commercial waste tonnages. This increased waste generation has resulted in a need to expand the County's Waste-to-Energy Facility to ensure the system has the capacity to process these growing waste volumes in an environmentally-sustainable and cost-effective manner which maximizes recycling and beneficial reuse while minimizing the land required for landfilling.



Building Inspections and Permitting Fund

The Building Inspections and Permitting Fund is a Special Revenue Fund that is used to account for revenues and expenditures associated with the administration and enforcement of the Florida Building Code. The Fund is designed to be self-supporting meaning the fees for service must be sufficient to cover related expenditures. As such a Fee Study was recently conducted and concluded that the current fee structure in place is sufficient to recover expenditures related to enforcement of the Florida Building Code.

The assumptions for Building Inspections and Permitting Fund revenues focus on permitting. There will be no no changes to the fee revenue until a comprehensive third-party study has been completed an voted upon by the Pasco County Board of County Commissioners. While the growth in Pasco the last several years has been higher than average, the forecast assumes a slow cooling of the economy with more historical growth of 3%

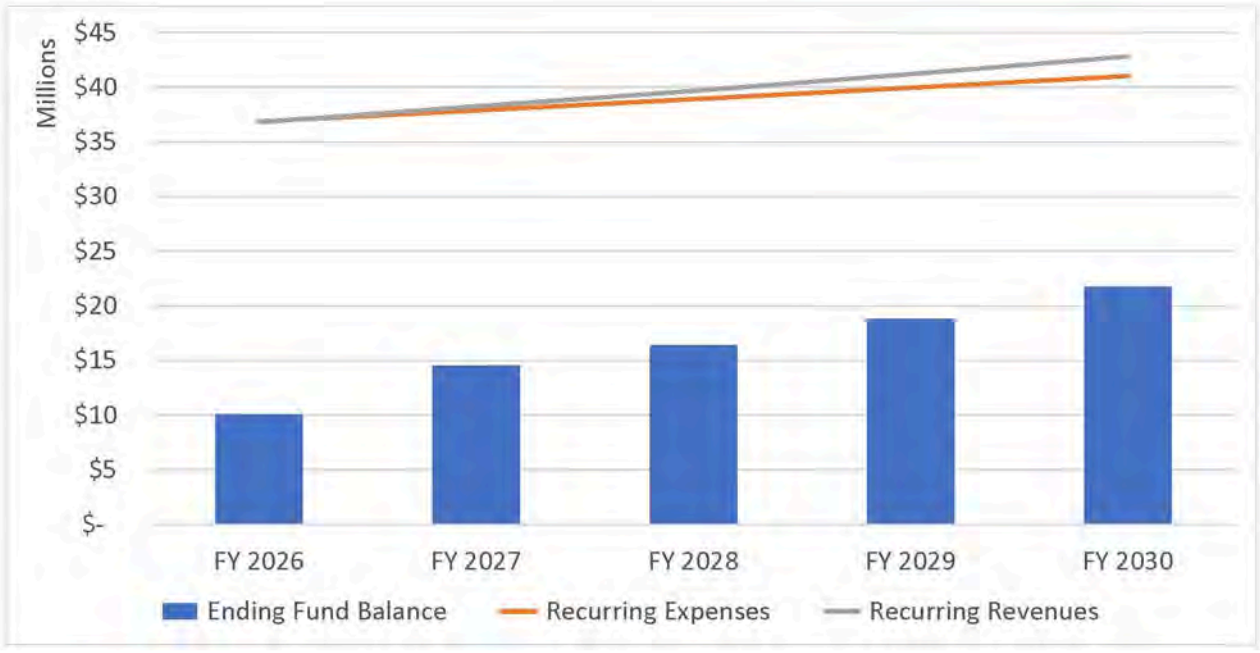


Transportation Trust Fund

The Transportation Trust Fund supports paving, operation, maintenance, and traffic operations for existing County arterial and collector roads. In FY 2026, approximately 65.77% of this fund is supported by fuel tax revenues, while 30.98% is supported by tax increment financing funds and charges for services.

The County projects gas taxes for this fund to steadily grow at 2.5% through FY 2035. The portion of tax increment funds received in this fund are projected to grow at an average rate of just above 6% for the next decade. As the County has homes built on available land, taxable-assessed values will grow, as will the amount of tax increment financing funds allocated to the Transportation Trust fund.

The operational expenditure growth assumption for the next decade is 2.5%. The capital expenditure decreased in FY 26 to $1.7M due to the establishment of the Road Rehabilitation Services Municipal Service Taxing Unit (Roads MSTU) and related capital expenditures being allocated to this new fund. Capital expenditures within the Transportation Trust Fund are expected to stay within $2M range from FY 2026 through FY 2030.



Road Rehabilitation Services Municipal Service Taxing Unit (Roads MSTU)

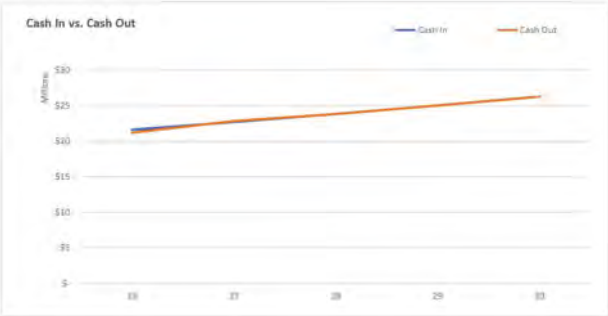
The Roads MSTU is a special revenue fund to provide upgrades for Pasco County infrastructure assets located in the right-of-way, road repaving and rehabilitation, street signs, striping, and road-related drainage. It became effective on October 01, 2024 and applies to all unincorporated areas of Pasco County.

The revenue assumptions for this fund focus on property taxes, which includes the millage rate and property values. Growth in property tax revenue is expected to come from increased taxable assessed values of existing properties as well as new construction value. Capital expenditures are heavily dependent on the completion and implementation of the Road Rehabilitation Work Plan. This plan is currently under development and will drive future capital efforts and impact both long and short term projections.

Revenue Assumptions	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Millage Rate	0.4052	0.4052	0.4052	0.4052	0.4052	0.4052	0.4052	0.4052	0.4052	0.4052	0.4052
New Development	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Existing Property Value Adjustment	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Total Property Value Adjust.	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%

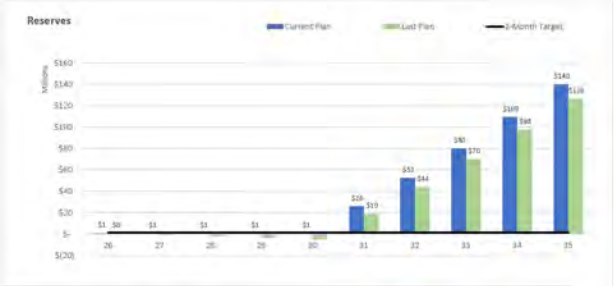
Expenditure Assumptions	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Personnel Adjustment	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Other Expenses Adjustment	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

Road MSTU Fund Cash In vs. Cash Out



This graph compares revenues to expenses while excluding fund balance and reserves to ensure that there is a sufficient cash flow to maintain an adequate reserve. The cash flows in and out are closely aligned in this fund.

Road MSTU Fund Reserves to Target



GFOA recommends maintaining a minimum of two-months of operating expenditures in reserves for unforeseen events. This graph illustrates that the assumptions utilized in the forecast allow for the target to be met, or near to target, for the next four years. Reserve calculations will continue to be updated for future years beyond 2030 as additional projects are added to the Road Rehabilitation Work Plan.

Fire Municipal Service Taxing Unit Fund

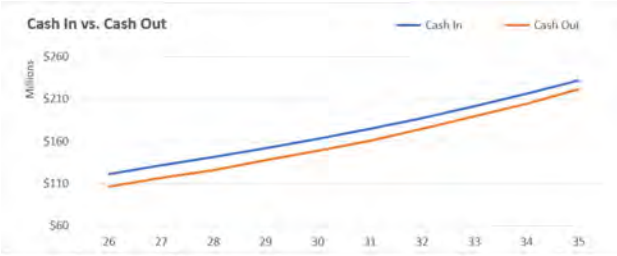
The Fire Municipal Service Taxing Unit (MSTU) Fund is a special revenue fund to provide fire prevention, suppression, and protection services to the citizens of Pasco County who do not reside within a municipality or are within a municipality where the County provides fire services in place of the municipality.

The revenue assumptions for this fund focus on property taxes, which includes the millage rate and property values, and the Fire Plan Review fee as these are the major revenue sources. Growth in property tax revenue is expected to come from increased taxable assessed values of existing properties as well as new construction value. Like the General Fund, the forecast assumes a slow down in economy with assessed values gradually falling to 9.5% per year by FY 2026. The Fire Plan Review is forecasted to drop to 7.5% in FY 2027 and drop again to 5.0% in FY 2028.

The expenditure assumptions focus on personnel and operating expenses. Personnel expenses will stay at a 5.0% until FY 2029 and then are projected to grow to 8.5% for the next six years. Operating expenses will stay at 5.2% till FY 2029 and then grow to 9.0% beginning in FY 2030, and will remain at this rate through outward years.

Financial Model Assumptions - Fire MSTU Fund										
Revenue Assumptions	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**FY 2033**	**FY 2034**	**FY 2035**
Millage Rate	2.1225	2.1225	2.1225	2.1225	2.1225	2.1225	2.1225	2.1225	2.1225	2.1225
Total Property Value Adjust.	212.3%	212.3%	212.3%	212.3%	212.3%	212.3%	212.3%	212.3%	212.3%	212.3%
Fire Plan Review Adjustment	10.0%	7.5%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Other Revenues Adjustment	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Expense Assumptions	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**FY 2033**	**FY 2034**	**FY 2035**
Personnel Adjustment	5.0%	5.0%	5.0%	5.0%	8.5%	8.5%	8.5%	8.5%	8.5%	8.5%
Other Expenses Adjustment	5.2%	5.2%	5.2%	5.2%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%

Fire MSTU Fund Cash in vs. Cash Out



This graph compares revenues to expenses while excluding fund balance and reserves to ensure that there is a sufficient cash flow to maintain an adequate reserve. The first few years are closely matched together as revenues outpace expenses in the future. It should be noted; however, that while this fund can afford increased expenses, those increased expenses usually result in a similar increase to the General Fund because of the Rescue portion of the Fire Rescue Department. The General Fund does not have the same cash flow availability; therefore a limited amount of expenses are added in these assumptions.

Fire MSTU Fund Reserves to Target



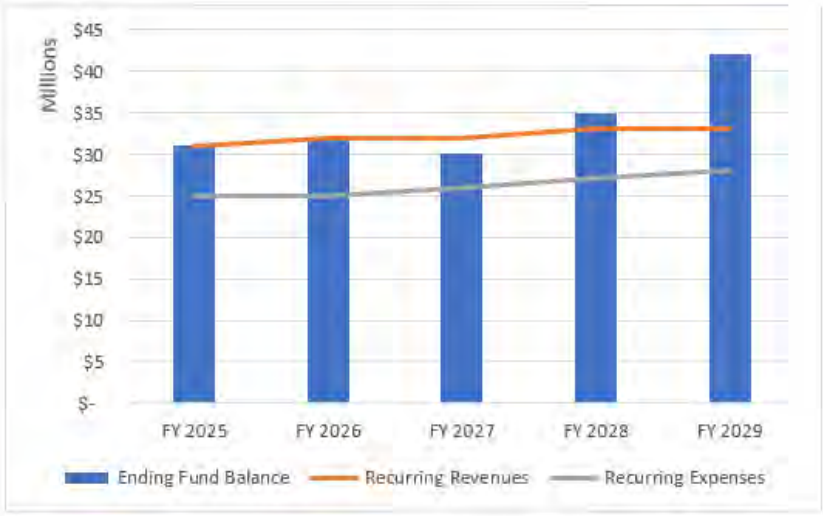
GFOA recommends maintaining a minimum of two-months of operating expenditures in reserves for unforeseen events. This graph illustrates that the assumptions utilized in the forecast allow for the target to be met and exceeded for the next four years.

Stormwater Management Fund

The Stormwater Management fund supports the prevention of County flooding through the routine maintenance of swales, drainage ditches, retention ponds, catch basins, culverts. and other flood control infrastructure. As the County's natural watershed becomes congested by increased development, the need for water retention and drainage systems will grow.

Funding for projects is primarily via the Stormwater Utility fee (SUF) charged to each property in the County. In FY 2018, the SUF increased from $57 per Equivalent Residential Unit (ERU) to $95 per ERU. The additional funding is being used to fund engineering design and permitting of capital projects, and to increase the level of service for maintenance.

The operational expenditure growth assumption for the next decade is 2.50% but will continue to be evaluated during the annual budget process to account for continued challenges from increased inflation. Capital expenditures are heavily dependent on the completion and implementation of the Stormwater Master Plan. This plan is currently under development and will drive future capital efforts and impact both long and short term projections.



Strategic Plan Context

The Financial Strategy and the Strategic Plan are complimentary in nature, as data and information flow between and inform each other. The Financial Strategy is an input into the Strategic Planning Process, which occurs during the Environmental Scan as Leadership is reviewing economic data and information. As Pasco leaders collaborate on determining the Strategic Goals and the annual activities to achieve the Strategic Plan, they develop related Business Plan Initiatives (BPIs) requiring additional resources. The costs associated with these BPIs are used in the forecasting models, and scenarios are run to ensure long-term financial sustainability and resiliency. The forecasting and scenarios assist County Leadership in prioritizing and ultimately funding or not funding the requested BPIs.

Use this hyperlink for a more detailed look at Pasco County's Strategic and Business Planning.

Net Operating and Capital Funds

Pasco County leverages fund accounting to track and manage financial resources to ensure appropriate utilization. Funds are created to segregate financial resources intended for a specific purpose. For example, Utilities uses two funds to segregate and manage water and wastewater related service fees and solid waste related service fees. Another example are mobility fees which are assessed on new development, such as homes, churches, restaurants, and more, each with a corresponding fee to ensure residents and visitors alike can reach those destinations.

The charts and tables below explain and summarize the funds the County uses to manage its financial resources.

Fund Structure

The structure and health of the County's funds help our leaders make important decisions. Funds are organized following guidance from the Florida Department of Financial Services, Division of Accounting & Auditing, The Bureau of Financial Reporting. Pasco County organizes its fund by category - Capital, Debt, Enterprise, Internal Service, and Special Revenue. Categories are defined in the table below.

Fund Structure

Fund type	2026	Total
Special Revenue Funds	97	97
Capital Project Funds	82	82
Debt Service Funds	29	29
Enterprise Funds	11	11
Internal Service Funds	5	5
General Fund	1	1
TOTAL	**225**	**225**

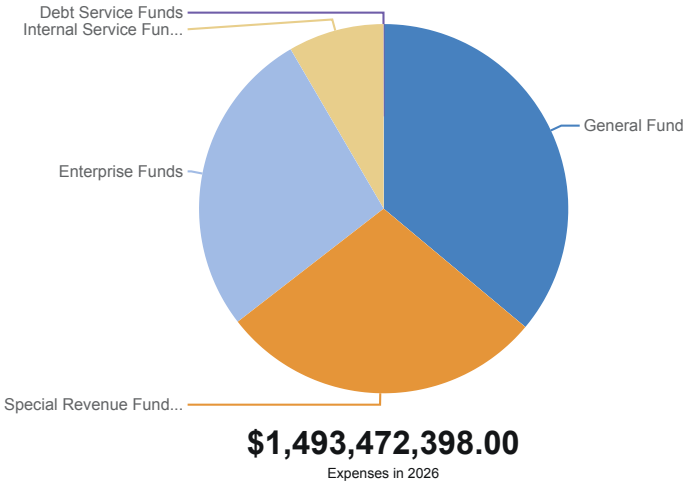


Net Operating Fund Budget

This graph and table depict the funds actively used to maintain the County's day-to-day operations. Types of cost may range from salaries, equipment, materials, books, training, and much more.

Net Operating Fund Budget

Data Updated Aug 15, 2026, 6:49 AM



Net Operating Fund Budget

	FY 2025 Budget	FY 2026 Adopted
General Fund	$498,415,013	$538,790,729
Enterprise Funds	$500,709,740	$404,411,568
Special Revenue Funds	$426,774,695	$424,607,197
Internal Service Funds	$116,539,739	$125,245,182
Debt Service Funds	$290,182	$417,722
TOTAL	**$1,542,729,369**	**$1,493,472,398**

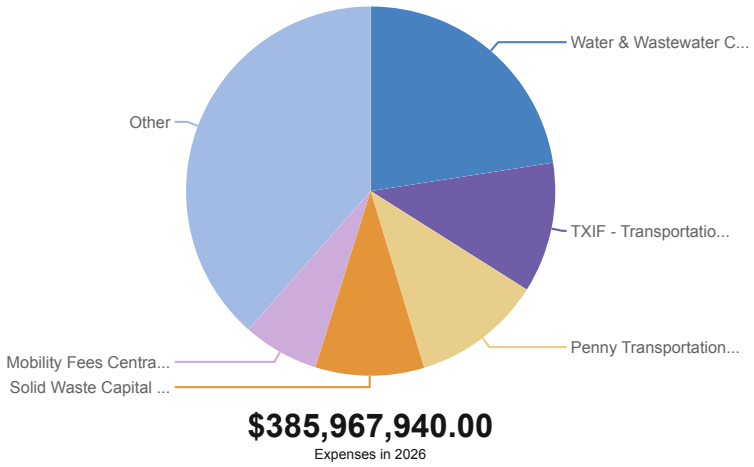
Net Capital Fund Budget

This graph and table depict the capital funds used to manage the County's capital improvement plan.

Some examples of projects within the capital plan are building new roads, road safety improvements, building park and recreation areas, improving library facilities, land, and other fixed assets.

Net Capital Fund Budget

Data Updated Aug 15, 2026, 6:49 AM



Net Capital Fund Budget

	FY 2025 Budget	FY 2026 Adopted
Water & Wastewater Capital Improvement Projects	$151,915,586	$86,990,135
Solid Waste Capital Improvement Projects	$107,250,000	$36,789,194
Penny Transportation Infrastructure	$12,708,355	$43,829,127
TXIF - Transportation CIP	$11,850,679	$44,089,705

	FY 2025 Budget	FY 2026 Adopted
Road Rehab Srvs MSTU-Capital	$17,410,000	$18,450,000
Second Local Option Fuel Tax	$5,635,517	$22,076,000
Capital Improvement Plan Projects	$9,793,620	$17,891,400
Mobility Fees Central Road/SIS	$1,400,000	$25,650,000
Penny Public Safety	$8,890,666	$15,424,816
Penny Environmental Lands	$10,418,660	$9,249,530
Mobility Fees East Road/SIS	$4,000,000	$13,662,000
Park Impact Fee Central Other	$0	$13,972,166
Stormwater Capital Projects	$3,890,528	$8,544,991
Penny JEO Trust Fund	$5,803,673	$6,560,623
Mobility Fees West Road/SIS	$0	$10,000,000
Mobility Fees East ROW Acquisition	$3,823,000	$4,175,000
Mobility Fees Central ROW Acquisition	$0	$6,705,000
Transportation Trust (R&B) CIP	$3,052,000	$0
Fire Impact Fee Land	$1,626,000	$0
Park Impact Fee West Land	$0	$1,364,021
Mobility Fees Central Bike/Pedestrian	$50,000	$1,043,732
Rescue Impact Fees Land	$1,015,000	$0
Fire Impact Fee Furniture, Fixtures & Equipment	$1,000,000	$0
Rescue Impact Fees Furniture, Fixtures & Equipment	$626,872	$0
Mobility Fees West Bike/Pedestrian	$103,000	$0
Library Impact Fee Facilites	$0	$500
Park Impact Fee West Fields & Courts	$0	-$500,000
TOTAL	**$362,263,156**	**$385,967,940**

General Fund

This is the County's basic operating fund containing Ad Valorem taxes. These funds can be used for any purpose to support the County's mission. There is only one General fund.

Net General Fund Budget

	FY 2025 Budget	FY 2026 Adopted
Board General Fund	$498,415,013	$538,790,729
TOTAL	**$498,415,013**	**$538,790,729**

Special Revenue Funds

These revenues are earmarked or restricted by law for a particular purpose.

Some examples of work done in Special Revenue funds would be floodplain rehabilitation and abatement, maintenance of roads, medical care for a range of pets, and planting trees.

Net Special Revenue Funds

	FY 2025 Budget	FY 2026 Adopted
Municipal Fire Service Unit	$101,872,959	$106,763,421
School Impact Fees	$65,000,000	$70,748,244
County Transportation Trust	$37,561,508	$39,268,747
Municipal Service Fund	$34,971,018	$37,715,747
Building Inspections & Permitting	$27,079,359	$29,321,153
Stormwater Management Fund	$25,194,109	$25,954,334
Grant - Cost Reimbursement	$27,900,224	$21,474,076
State Housing Initiative Partnership	$20,220,432	$22,148,719
HOME Program	$19,005,431	$11,068,037

	FY 2025 Budget	FY 2026 Adopted
Public Transportation Fund	$13,768,501	$14,983,729
911 Emergency Services	$11,783,922	$11,904,032
Department of Housing & Urban Development	$8,033,009	$4,869,230
Tourist Development Tax Fund	$5,433,679	$6,552,929
Special Assessment Fund	$6,058,325	$4,586,972
Street Lighting Assessment	$4,799,162	$4,955,499
Inmate Welfare	$2,437,257	$3,148,181
FL Opioid Allocation	$4,870,880	$0
Road Rehab Services MSTU	$1,381,895	$2,742,743
Tree Fund	$1,570,480	$1,574,026
HUD Housing & Recovery NSP II	$1,580,525	$0
Environmental Lands Management	$734,905	$791,988
HUD Housing & Recovery NSP III	$1,471,617	$0
Intergovernmental Radio Communications	$485,588	$643,731
Affordable Housing	$534,438	$566,263
Federal Forfeiture	$489,719	$523,729
Multi-Modal Transportation	$722,893	$144,970
Project Arthur Tax Increment Fund	$176,966	$462,319
Law Enforcement Fund	$208,916	$389,326
Rural Economic & Development Administration	$245,824	$296,159
Pasco County Housing Finance Authority	$295,698	$203,837
Teen Court	$140,596	$158,877
FL Boating & Improvement	$146,419	$146,419
JUV 939.185	$113,305	$123,881
Gulf Harbors Park MSBU	$128,422	$98,072
VOPH Tax Increment Fund	$80,000	$80,742
Highlands MSBU	$92,725	$23,216
Williamsburg West MSBU	$42,875	$44,202
Hurricane Mitigation Fees	$40,900	$40,900
Oaks at Riverside MSBU	$30,813	$33,350
Quail Hollow Village MSBU	$26,100	$26,160
Alcohol & Other Drug Abuse	$17,146	$18,003
Fox Ridge MSBU	$23,090	$0
Timber Oaks MSBU	$1,540	$5,760
Plantation Palms MSBU	$1,525	$3,974
Magnolia Valley MSBU	$0	$1,500
TOTAL	**$426,774,695**	**$424,607,197**

Debt Service Funds

These funds track the County's debt obligations such as principal, interest, and other debt service costs.

Some examples of debt the County is managing would be projects such as Sunlake Boulevard, SR56 Extension, and the County's General Obligation bonds.

Net Debt Service Funds

	FY 2025 Budget	FY 2026 Adopted
Sheriff 2021B GO Debt Service	$129,679	$136,529
Public Safety GO Series 2020A	$50,276	$53,947
Sheriff GO Bond Debt Service	$30,940	$37,843
Public Safety GO Bond Debt Service	$24,656	$32,033
PRNR GO Debt 2022A	$15,833	$22,387
PRNR GO Bond Debt Service	$11,603	$19,345

	FY 2025 Budget	FY 2026 Adopted
LIB 2021A D	$10,516	$18,723
Public Safety GO Series 2024A	$5,318	$23,718
Libraries GO Bond Debt Service	$11,361	$17,578
Tourism Development Tax Bond Series 2021	$0	$5,578
Guaranteed Entitlement Refunding Revenue Bond Series '03B	$0	$5,041
Guaranteed Entitlement Refunding Revenue Bond Series '13A	$0	$5,000
2025A Park Projects Non-AV Rev	$0	$5,000
Tour Dev Tax Bond Series 2023	$0	$5,000
Half-Cent Revenue Refunding Bond Series '24A	$0	$5,000
Half-Cent Ref Rev Bnd Ser '23B	$0	$5,000
Half-Cent Revenue Improvement Bond Series '22C	$0	$5,000
Half-Cent Refunding Revenue Bond Series '22A	$0	$5,000
SLOFT Refund	$0	$5,000
2020A Park Projects Non-AV Revenue	$0	$5,000
TOTAL	**$290,182**	**$417,722**

Enterprise Funds

These revenues are from services that are nearly fully supported by customer fees.

The County manages two enterprises, each one with an operating and capital fund. One enterprise is the water and wastewater utility, which distributes water and vacates sewage from residential and commercial users. The other enterprise is how the County deals with its waste. This enterprise's vision is to view waste as a resource for recycling, beneficial reuse, and power generation.

Net Enterprise Funds

	FY 2025 Budget	FY 2026 Adopted
Water & Wastewater Unit Fund	$188,377,684	$220,191,860
Solid Waste System Fund	$53,166,470	$60,440,379
TOTAL	**$241,544,154**	**$280,632,239**

Internal Service Funds

These funds are used to manage services provided to Departments within the County.

The employee health insurance, property insurance, and the fleet service department are managed within this fund type.

Net Internal Service Funds

	FY 2025 Budget	FY 2026 Adopted
Health Insurance Fund	$56,715,186	$65,676,870
Equipment Service Capital Improvement	$23,300,000	$25,794,380
Equipment Service Fund	$21,798,418	$20,413,491
Worker's Compensation	$7,718,797	$7,238,722
County Insurance Fund	$7,007,338	$6,121,719
TOTAL	**$116,539,739**	**$125,245,182**



Financial Policies

Financial policies and subsequent procedures and guidelines are the foundation of maintaining sound financial practices. OMB continues to lead the charge through research, documentation, publication, and as-needed refinement of the County's financial policies, procedures and guidelines. The intention of these policies and resulting processes is to adopt a structurally balanced budget in which revenues equal operating expenses without the use of reserves. You will see throughout this document the results of this approach.

The policies outlined below are adopted and enforced by the Board, followed by County employees, and audited by the Clerk and Comptroller.

The policies were developed by considering budget practices developed by the Government Finance Officers Association (GFOA) and National Advisory Council on State and Local Budgeting (NACSLB). It should be noted that the policies listed here reflect those adopted by the BCC. Other financial policies adopted by the Clerk and Comptroller in the capacity as Chief Financial Officer for the BCC, which do not require BCC approval, do not appear here.

The following establish the systems and standards for managing the County's financial resources:

- Florida Statute, Chapter 129 County Annual Budget,
- Florida Statute, Chapter 200 Determination of Millage, and
- Government Accounting Standards Board (GASB).

Basis of Accounting

The County follows the Generally Accepted Accounting Principles (GAAP) for accounting and financial reporting, which requires the use of modified accrual basis of accounting for governmental funds and the accrual basis of accounting for proprietary funds.

The General, Special Revenue, Debt Service, and Capital fund budgets are prepared on a modified accrual basis of accounting, except that encumbrances are treated as the equivalent of expenditures, as opposed to a reservation of fund balance. Under the modified accrual basis of accounting, revenues are recognized in the accounting period in which they become both measurable and available to finance expenditures of the fiscal period. Expenditures are recorded when a liability is incurred, as under accrual accounting. Debt service expenditures as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due, using the current financial resources measurement focus of accounting.

The budgets for the Proprietary Funds and Internal Service Funds are prepared on the full accrual basis of accounting. These funds include Water and Wastewater, Solid Waste, Health, General Insurance, and Equipment Services. Under the full accrual basis, revenues are recorded when earned (for example, water user fees are recognized as revenue when the bills are prepared) and expenses are reported when a liability is incurred, regardless of the timing of related cash flows, using the economic resources measurement focus of accounting.

There are some exceptions to the budgeting of Proprietary Funds using the full accrual basis of accounting. For example, while the accrual method does not recognize loan proceeds as revenue or principal payments on debt obligations as expenditures, loan proceeds are budgeted as revenue and principal payments on debt obligations are budgeted as expenditures. Also, capital expenditures are budgeted as expenses but these must be capitalized under the accrual method of accounting. Finally, depreciation and amortization are not budgeted items.

Policies and Guidelines

The following policy statements guide the annual budget development and monitoring functions of the County. They correspond closely to explicit provisions found in the statutes and complement professional standards established by the GASB.

Florida State Statutes

- **F.S., Section 129.01(2)(b):** The budget will be balanced by fund, that is, the estimated revenues including balances brought forward will equal the total of the appropriations and reserves.
- **F.S., Section 129.01(2)(b):** Budgeted reimbursements are considered anticipated receipts and as such will be budgeted at 95% of the estimated fiscal year total.
- **F.S., Section 129.01(2)(c)1:** Reserves for contingencies may be established for each fund during the annual budget development process, and when established, will be in compliance with Florida Statutes requiring that reserves for contingencies not exceed ten percent of the total budget.
- **F.S., Section 129.01(2)(d):** A reserve for re-appropriation will be provided in each fund as necessary to provide for the payment of vouchers which have been incurred in the year(s) prior to the fiscal year for which the budget is being prepared.
- **F.S., Section 129.06(2)(a):** Budget changes may be made through the budget amendment process.
- **F.S., Section 129.06(2)(d & e):** Fund revenue and expenditure totals may be increased or decreased by formal action of the BCC:
  - Following appropriate public notice and public hearing
  - In the event new revenue is received from an unanticipated source
  - In the County’s enterprise or proprietary fund to increase receipts for a particular purpose
- **F.S., Section 129.06(3)(b):** Interfund transfers are fixed when the budget is adopted.

County Policies

- **Capital Budget and CIP:** Pasco County will develop and implement a comprehensive Capital Budget and a five-year CIP. The first year of the CIP will represent the Capital Budget with the remaining five years representing the CIP. Capital project financing will be derived from various funding sources including, but not limited to, bonds, short-term loans and notes, fuel taxes, Federal and State grants, community investment tax (Local Government Infrastructure Surtax), enterprise revenue, impact fees and the levy of ad valorem taxes and non-ad valorem assessments as determined by the BCC. The CIP will comply with the Laws of Florida, (specifically F.S., 125.85(2); the Florida Administrative Code; GAAP, necessary to assure proper accounting and fiscal management techniques and any County Ordinance, Policy and Procedure, which relates to Capital Improvements and does not prohibit or restrict compliance with F.S., Section 218.33. Changes in the cost of a current year project, advancing projects into the current year or delaying them from the current year to a future year in the adopted CIP shall be handled pursuant to the budget amendment procedure contained in F.S., Section 129.06. Changes in the cost of a current year project that are less than 10% or less than $100,000, whichever is least, of the project's all year's budget (including all funding sources), can be adjusted with the approval of the County Administrator under the Administrative Budget Amendment process.
- **Budget Submissions:** It is the policy of the Board of County Commissioners (BCC) that all government organizations funded in whole, or in part, by the BCC submit budget requests for the upcoming year in accordance with the budget instructions distributed annually by the County Administrator, as designated Budget Officer.
- **Recovery of Indirect Costs:** It is the policy of the BCC that for the calculation of the value of indirect services provided to a department (exclusive of any grant funded programs); the County uses the most current, "full-cost" cost allocation plan.
  - **Enterprise Operations:** Each County enterprise operating shall reimburse the General Fund for the Calculated Value of indirect services provided to the enterprise. These costs should be incorporated into service charges levied by the enterprise. The amount actually charged should be based on the amount derived during the budget process.
  - **Internal Service Operations:** Each County shall reimburse the General Fund for the calculated value of indirect services provided to the internal service department. These costs should be incorporated into service charges levied by the internal service fund.
  - **Other Funds:** As appropriate, other operating funds, such as the General Purpose MSTU Fund and the Transportation Trust Fund will reimburse the General Fund for the calculated value of indirect services provided to departments funded from those funds. OMB should determine where such charges are appropriate. These costs should be incorporated into the annual budget and should be covered by the revenues available to those funds.
- **Fleet Maintenance:** The Fleet Maintenance Department shall operate within an internal service fund. The internal service fund shall recover, over time, the full cost of providing fleet maintenance services to customers as well as the projected replacement cost for vehicles owned by Fleet Maintenance and rented to departments and agencies. The Department will develop a fleet replacement schedule and update that schedule annually. Within this internal service fund a fleet replacement reserve will be maintained. The purpose of which is to accumulate the funds necessary to replace County vehicles when they meet County standards for replacement. Fleet replacement standards shall be reviewed annually to ensure rental rates are set to recover sufficient funds to replace vehicles.

The Budget Development and Adoption Process

Several steps have been taken to arrive at the point of adopting a structurally balanced budget in which revenues equal operating expenses without the use of reserves. Preparation, monitoring, and execution of the budget is a year-round process, explained below:

Formulation and Review of Department Requests

In January, the Office of Management and Budget (OMB) projects preliminary revenue estimates and establishes targets for departmental budget submission with direction and guidance from the County's Senior Leaders (the County Administrator and Assistant County Administrators). OMB hosts a Budget Kickoff meeting to review the upcoming budget cycle expectations and processes. This meeting serves as the official start point of the budget cycle for the County.

In the time from Kickoff to March, Directors are working with their teams and Budget Analyst to develop and fine tune their budget submissions. Budget submissions include Business Plan Initiatives (requests and business cases for additional resources above the established targets), operating budgets to keep the lights on, capital project and capital plan requests for the next five years, and estimating revenue projections. The Assistant County Administrator's review and approve these submissions before being presented to the Budget Director.

In April, Department Directors present their budget submission to the Budget Director for feedback, guidance, and approval.

Administrative Review and Proposal

In May, Department Directors present their budget submission to the County Administrator for feedback, guidance, and approval.

In June, the Board of County Commissioners host a workshop to prioritize which Business Plan Initiatives are needed to implement the Strategic Plan and to review and provide input on the 5-year Capital Improvement Plan.

The County Administrator's proposed budget is then presented in July to the Board of County Commissioners (BCC), and the tentative Millage rates are adopted.

County Commission Review and Adoption

During September, two Public Hearings are held to gather final citizen input and to adopt the budget and millage rates.

Budget Schedule

The budget schedule and process is governed by Florida Statutes (F.S) 129 and 200.The proposed budget is submitted to the BCC no later than 35 days after certification of assessed values (or August 4, 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.

All dates are shown on the Budget Cycle Calendar, but here is a high-level overview:

- **June 1** - Submission of budget request to the BCC by the Sheriff, Supervisor of Elections, and Clerk and Comptroller.
- **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.
- **August 1** - Submission of budget request to the Florida Department of Revenue by the Tax Collector and a copy to the BCC.
- By **August 4** (or 35 days after certification, whichever is later) - Submission of proposed budget by the County Administrator to the BCC.
- **August 4** to **September 20** - The BCC may hold work sessions on various sections of the County budget.
- By **August 4** (or 35 days after certification, whichever is later) - The BCC 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 24** - Property Appraiser mails TRIM (Truth In Millage) Notices, which are notices of proposed property taxes.
- Approximately **September 3 to 18** - The BCC holds the first of two public hearings to adopt the proposed budget.
- Approximately **September 18 to 21** - The BCC holds the final public hearing and adopts the budget (must be held within 15 days of the first proposed public hearing).
- **October 1** - Effective date of the Pasco County budget.

Guidelines for amending the budget after adoption are outlined below in the Budget Amendment Policy section.

Budget Amendment Policy

Pasco County's budget amendment policy and the Florida state statutes which govern it are listed below.

Florida State Statute
Section 129.06 defines how a budget may be amended, as follows:
“The Board at any time within a fiscal year may amend a budget for that year, and may within the first 60 days of a fiscal year amend the budget for the prior fiscal year, as follows:
(a) Appropriations for expenditures within any fund may be decreased or increased by motion recorded in the Minutes if the total appropriations of the fund does not change. The Board of County Commissioners may establish procedures by which the designated Budget Officer may authorize budget amendments if the total appropriations of the fund does not change.
(b) Appropriations from the reserve for contingencies may be made to increase the appropriation for any particular expense in the same fund, or to create an appropriation in the fund for any lawful purpose, but expenditures may not be charged directly to the reserve for contingencies.
(c) The reserve for future construction and improvements may be appropriated by Resolution of the Board for the purposes for which the reserve was made.
(d) A receipt of a nature from a source not anticipated in the budget and received for a particular purpose, including but not limited to grants, donations, gifts, or reimbursement for damages, may, by Resolution of the Board spread on its Minutes, be appropriated and expended for that purpose, in addition to the appropriations and expenditures provided for in the budget. Such receipts and appropriations must be added to the budget of the proper fund. The Resolution may amend the budget to transfer revenue between funds to properly account for unanticipated revenue.
(e) Increased receipts for enterprise or proprietary funds received for a particular purpose may, by Resolution of the Board spread on its Minutes, be appropriated and expended for that purpose, in addition to the appropriations and expenditures provided for in the budget. The Resolution may amend the budget to transfer revenue between funds to properly account for increased receipts.
(f) Unless otherwise prohibited by law, if an amendment to a budget is required for a purpose not specifically authorized in paragraphs (a)-(e), the amendment may be authorized by Resolution or Ordinance of the Board of County Commissioners adopted following a public hearing.

1. The public hearing must be advertised at least 2 days, but not more than 5 days, before the date of the hearing. The advertisement must appear in a newspaper of paid general circulation and must identify the name of the taxing authority, the date, place, and time of the hearing, and the purpose of the hearing. The advertisement must also identify each budgetary fund to be amended, the source of the funds, the use of the funds, and the total amount of each fund’s appropriations.
2. If the Board amends the budget pursuant to this paragraph, the adopted amendment must be posted on the County’s official website within 5 days after adoption and must remain on the website for at least 2 years.

(3) Only the following transfers may be made between funds:
(a) Transfer to correct errors in handling receipts and disbursements
(b) Budgeted transfers.
(c) Transfers to properly account for unanticipated revenue or increased receipts.

(4) All unexpended balances of appropriations at the end of the fiscal year shall revert to the fund from which the appropriation was made, but reserves for sinking funds and for future construction and improvements may not be diverted to other purposes.

(5) Any County constitutional officer whose budget is approved by the Board of County Commissioners, who has not been reelected to office or is not seeking reelection, shall be prohibited from making any budget amendments, transferring funds between itemized appropriations, or expending in a single month more than one-twelfth of any itemized approved appropriation, following the date he or she is eliminated as a candidate or October 1, whichever comes later, without approval of the Board of County Commissioners.”

County Policy
A. To increase efficiency and transparency, all amendments to the budget listed in Section 129.06(2), paragraphs (a)-(e), will be approved as documented in Procedures Section IV below; posted in the financial system by the Clerk & Comptroller; retroactively brought to the Board of County Commissioners (BCC) for approval; and recorded in the Minutes. This retroactive approval of all amendments to the budget will occur on a quarterly basis. The last quarter retroactive approval will occur within the first 60 days of the new fiscal year for the prior fiscal year to avoid conflict with Section 129.06(2).

1. If, for some reason, the BCC does not approve an amendment previously posted, then another amendment will be completed to reverse that particular transaction.
2. The Office of Management and Budget (OMB) and any individual listed in the Final Approval Level table below reserves the right to move any of these type of amendments to the next available BCC meeting if the amendment rises to a level of BCC significance. Approval of these type of budget amendments will not be retroactive. Examples of items of significance include, but are not limited to, implementing new programs and initiatives, mid-year position adds, responding to unfunded mandates, or changes in legislation.

B. In accordance with Section 129.06(2)(a), the BCC establishes the following procedures by which the designated Budget Officer may authorize budget amendments if the total appropriation of a fund does not change. The approvers and associated approval thresholds are listed below for these types of amendments:

- Budget Director or Assistant Budget Director less than or equal to $1,000,000.00
- Assistant County Administrator for Internal Services greater than $1,000,000.00 but less than $2,000,000.00
- County Administrator greater than $2,000,000.00

C. Budget amendments, in accordance with Section 129.06(2)(f), regardless of dollar amount, will follow the exact procedures as outlined within the Statute.

County Procedure
A. All budget amendments will be processed through the financial system and routed through the appropriate workflows. This workflow includes approvals from the Department Head or Fiscal Services representative (1 level), OMB (3 levels), and Finance (2 levels).

1. OMB approvals for budget amendments utilizing operating accounts are a Budget Analyst, a Budget Manager or Assistant Budget Director, and the Budget Director.
2. OMB approvals for budget amendments utilizing grants or capital projects are a Budget Analyst, a Budget Manager, and the Assistant Budget Director.
3. Finance approvals for all budget amendments are Finance Clerks and Operations Supervisor or Manager.

B. Budget amendments, in accordance with Section 129.06(2)(a), will also include the Final Approval Levels as listed in Policy Section III.B. These approvals will be completed either directly through workflow within the financial system, or, if the approver is not in the workflow, documented as an attachment (such as an approval via

email) to the budget amendment within the financial system.

C. Budget amendments, in accordance with Section 129.06(2), paragraphs (d)-(e), regardless of dollar amount, will not be approved through workflow within the financial system until proof of a receipt in nature from a source not anticipated is properly documented by a formal notification of amount. A common example of this occurrence is grants, whereby OMB will not approve a budget amendment for additional grant funds until the grant agreement has been approved by either the granting agency or the BCC.

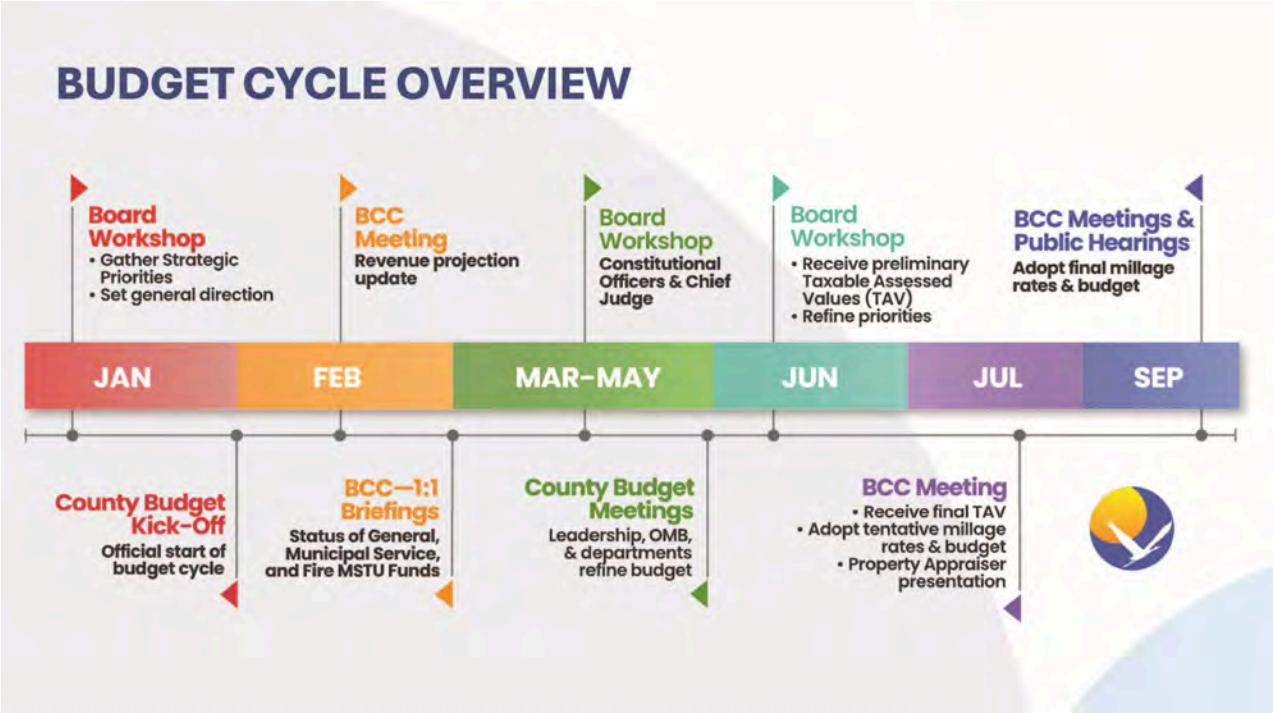
D. Budget amendments, in accordance with Section 129.06(2)(f), regardless of dollar amount, will be authorized by Resolution or Ordinance of the BCC adopted following a public hearing and will follow the exact procedures as outlined within the Statute above.

E. All budget amendments will be posted in the financial system after all workflow approvals have been completed.

F. OMB will obtain retroactive approval from the BCC on a quarterly basis for all budget amendments posted within the financial system for the prior quarter, via an agenda item. The last quarter retroactive approval for the prior fiscal year will occur within the first 60 days of the new fiscal year to avoid conflict with Section 129.06(2). OMB will follow the steps below to fulfill the requirements within Section 129.06 for the budget amendments to be recorded in the Minutes.

1. An agenda memo will be written seeking blanket approval from the BCC for all the budget amendments that were posted in the financial system for the prior quarter.
2. A report will be run out of the financial system of all posted budget amendments for the prior quarter and attached to the agenda memo via the agenda software for BCC approval.
3. If the BCC rejects one or more of the budget amendments on this list, the remaining budget amendments will be considered approved. The rejected budget amendments will be reversed via a separate budget amendment transaction routed through the workflow, as listed in Section IV. A-C.

Budget Cycle Calendar



FISCAL YEAR 2026 BUDGET CALENDAR

Date	Activity	Participant
January		
January 8	FY 2026 Targets & FTE Reports Issued	All County Departments
January 17	FY 2026 Targets Finalized	All County Departments
January 21	Board Budget & Economic Outlook Workshop	Planning & Economic Growth and OMB present to Board of County Commissioners
January 23	FY 2026 Budget Kickoff	County Administrator & OMB present to all County Departments
February		
February 5	Pricing Requests and Facilities Budget Requests Open for Entry	All County Departments
February 21	Pricing Requests and Facilities Budget Requests Due	All County Departments
February 25	BCC Meeting/NPR - Revenue Projections Discussion	Citizens, Board of County Commissioners, County Administrator, Assistant County Administrators, OMB, all County Departments
March		
March 7	All Budget Submissions Due	All County Departments
March 17 - 21	Commissioner One-on-One Briefings	Board of County Commissioners, County Administrator, OMB
March 25	OMB Budget Meetings Begin	All County Departments
March 25 - 28	Outside Agency Budget Meetings	Judicial Agencies, OMB
April		
April 23	OMB Budget Meetings End	All County Departments
April 25	ACA BPI Rankings Due	Assistant County Administrators, OMB
May		
May 1	Constitutionals Submit Budget Requests	Sheriff, Clerk & Comptroller, Supervisor of Elections, OMB
May 5	CIP Committee Meeting	OMB
May 7 - 8	County Administrator/ACA One-on-One Meetings	County Administrator, ACAs, OMB
May 9 - 23	County Administrator Budget Meetings	County Administrator, ACAs, OMB, all County Departments

June		
June 1	Preliminary Taxable Assessed Values Received from the Property Appraiser	Property Appraiser
June 9 - 13	Commissioner One-on-One Briefings	Board of County Commissioners, County Administrator, OMB
June 19	Board Workshop - FY 2025 Budget	Board of County Commissioners, County Administrator, ACAs, OMB, all County Departments
June 20	Final Budget Decisions, BPI, and CIP Rankings	County Administrator, ACAs, OMB, all County Departments
July		
July 1	Certified Taxable Assessed Values Received from Property Appraiser	Property Appraiser
July 7 - 11	Commissioner One-on-One Briefings	Board of County Commissioners, County Administrator, OMB
July 15	BCC Meeting/DC – Present Proposed Budget, Set Proposed Millage Rates and First Public Hearing Date	Citizens, Board of County Commissioners, County Administrator, ACAs, OMB, all County Departments
July 25 - 29	Commissioner One-on-One Briefings	Board of County Commissioners, County Administrator, OMB
September		
September 3	BCC Meeting/DC - First Public Hearing to Adopt Tentative Millage Rates and Budgets	Citizens, Board of County Commissioners, County Administrator, ACAs, OMB, all County Departments
September 16	BCC Meeting/DC - Second Public Hearing to Adopt Final Millage Rates and Budgets	Citizens, Board of County Commissioners, County Administrator, ACAs, OMB, all County Departments

Financial Summaries

The funds described on the Financial Summaries linked below are organized by category - Capital, Debt, Enterprise, Internal Service, and Special Revenue.

Click on the links to take a look and explore the county's funds.

Financial Summaries

These reports include tables showing revenues and expense totals for each fund within the category.

- Consolidated Financial Schedule
- Fund Balance and Reserves
- Grants
- Capital Funds
- Debt Service Funds
- Internal Service and Enterprise Funds
- Special Revenue Funds





GFOA Major Funds

A major fund is defined by the GFOA as those funds whose revenues, expenditures/expenses, assets or liabilities are at least ten percent of the total for their fund category (governmental or proprietary) and five percent of the aggregate of all governmental and proprietary funds in total. The FY 2026 Budget has three funds that meet this definition:

- General Fund
- Solid Waste System Fund
- Water & Wastewater Fund

Pasco County Major Funds

The following links display other funds of particular interest for Pasco County citizens:

- Building Inspections and Permitting Fund
- County Transportation Trust Fund
- Fire MSTU
- Road Rehabilitation Services MSTU
- Municipal Service Fund
- Penny for Pasco Fund
- Stormwater Management Fund



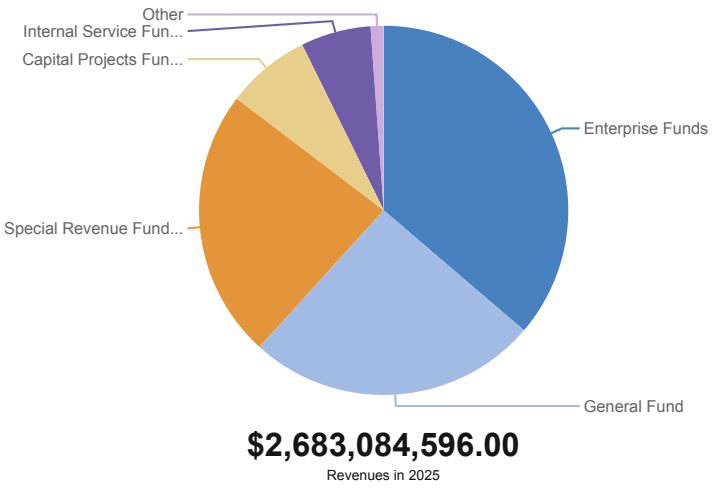
Consolidated Financial Schedule

It is useful to view the County's consolidated financial schedule for an overview of the revenues and expenditures which comprise the adopted budget. The charts and tables below show the total amount of revenues categorized by Fund Type and expenses categorized by the Branch, Function, and Expense Type for different views of the same data.

Revenues

Revenue by Fund Type

Data Updated Aug 15, 2026, 6:49 AM



$2,683,084,596.00

Revenues in 2025

Revenue by Fund Type

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted
Enterprise Funds			
Water & Wastewater Unit Fund	$287,871,473	$491,239,714	$467,453,158
Solid Waste System Fund	$102,877,759	$222,771,430	$135,618,454
Water & Wastewater Capital Improvement Projects	$1,918,300	$151,915,586	$101,968,627
Solid Waste Capital Improvement Projects	$0	$107,250,000	$36,789,194
Water & Wastewater Revenue Bond Series '14	$1	$0	$0
ENTERPRISE FUNDS TOTAL	**$392,667,533**	**$973,176,730**	**$741,829,433**
General Fund			
Board General Fund	$516,913,608	$683,410,862	$693,074,167
GENERAL FUND TOTAL	**$516,913,608**	**$683,410,862**	**$693,074,167**
Special Revenue Funds			
Municipal Fire Service Unit	$99,646,097	$131,445,629	$151,006,631
School Impact Fees	$63,706,862	$65,000,000	$70,748,244
Stormwater Management Fund	$37,446,210	$54,820,107	$64,990,916
County Transportation Trust	$37,551,747	$56,335,183	$55,412,484
Municipal Service Fund	$45,152,415	$49,884,280	$52,056,682
Building Inspections & Permitting	$32,041,406	$44,456,582	$39,224,139
Multi-Modal Transportation	$33,261,317	$31,255,090	$34,780,781
Grant - Cost Reimbursement	$34,483,108	$26,500,224	$21,474,076
State Housing Initiative Partnership	$9,324,958	$20,220,432	$22,148,719
Road Rehab Services MSTU	$0	$19,410,574	$21,959,660

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted
Public Transportation Fund	$11,379,627	$13,768,501	$14,983,729
Court Facilities Improvement FS 939.185	$1,660,237	$17,680,250	$19,667,245
911 Emergency Services	$9,708,910	$13,704,921	$13,860,872
HOME Program	$1,723,252	$19,005,431	$11,068,037
Tourist Development Tax Fund	$6,979,239	$11,590,694	$12,930,903
Tree Fund	$4,163,154	$7,419,083	$13,234,580
Special Assessment Fund	$1,876,876	$9,699,991	$7,759,580
Street Lighting Assessment	$4,494,522	$5,867,015	$7,012,648
Department of Housing & Urban Development	$4,264,827	$8,033,009	$4,869,230
Inmate Welfare	$1,810,324	$7,558,451	$7,092,255
VOPH Tax Increment Fund	$1,546,679	$3,491,443	$6,953,773
FL Opioid Allocation	$6,849,118	$4,870,880	$0
Fox Ridge MSBU	$60,986	$1,024,551	$1,084,814
HUD Housing & Recovery NSP II	$205,754	$1,580,525	$0
Federal Forfeiture	$664,084	$494,719	$616,192
Hurricane Mitigation Fees	$102,551	$771,751	$893,779
Intergovernmental Radio Communications	$433,712	$565,411	$749,571
Environmental Lands Management	$61,942	$734,905	$791,988
HUD Housing & Recovery NSP III	$59,807	$1,471,617	$0
FL Boating & Improvement	$254,552	$805,350	$225,248
Timber Oaks MSBU	$214,719	$519,537	$519,789
Affordable Housing	$31,824	$534,438	$566,263
Gulf Harbors Park MSBU	$188,314	$543,977	$234,706
Law Enforcement Fund	$148,081	$250,800	$459,345
Project Arthur Tax Increment Fund	$125,006	$176,966	$462,319
Teen Court	$279,013	$140,596	$185,409
JUV 939.185	$330,566	$113,305	$144,569
Rural Economic & Development Administration	$38,582	$245,824	$296,159
Department of Transportation	$543,168	$0	$0
Pasco County Housing Finance Authority	$20,505	$295,698	$203,837
Plantation Palms MSBU	$129,992	$139,351	$151,649
Oaks at Riverside MSBU	$0	$231,611	$183,384
Magnolia Valley MSBU	$71,984	$132,898	$177,535
Trilacoochee Redevelopment Fund	$111,208	$118,200	$149,812
Grants Fund	$314,653	$0	$0
Department of Environmental Protection	$288,000	$0	$0
Highlands MSBU	$27,458	$168,287	$54,434
Williamsburg West MSBU	$39,167	$46,736	$55,237
Quail Hollow Village MSBU	$21,543	$51,798	$60,844
Park Impact Fees West	$126,492	$0	$0
Alcohol & Other Drug Abuse	$15,310	$44,168	$59,151
Library Impact Fees	$97,034	$0	$0
Park Impact Fees Central	$76,635	$0	$0
Park Impact Fees East	$57,532	$0	$0
Fire Impact Fees	$54,303	$0	$0
Rescue Impact Fees	$37,484	$0	$0
American Rescue Plan	$34,748	$0	$0
Department of Children & Families	$18,006	$0	$0
US 19 Concurrency Fund	$11,872	$0	$0
Office of State Courts Admin	$4,438	$0	$0

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted
US Department of Justice	$1,098	$0	$0
US Environmental Protection Agency	$798	$0	$0
RESTORE Act	$554	$0	$0
American Recovery & Reinvestment Act	$98	$0	$0
Division of Library Services	$29	$0	$0
Park Development Fund	$10	$0	$0
Criminal Justice (FDLE)	$6	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$454,374,499**	**$633,220,789**	**$661,561,218**
Capital Projects Funds			
Capital Improvement Plan Projects	$57,998,799	$9,793,620	$17,891,400
TXIF - Transportation CIP	$28,578,697	$26,806,036	$27,532,457
Penny Transportation Infrastructure	$23,457,518	$18,690,505	$35,429,644
VOPH & Detention Half-Cent 24A	$71,308,657	$0	$0
Mobility Fees East Road/SIS	$18,284,443	$14,598,824	$31,568,879
Second Local Option Fuel Tax	$17,463,052	$12,445,985	$21,944,046
Penny Environmental Lands	$11,745,511	$14,691,742	$16,985,871
Penny Public Safety	$12,124,202	$11,842,650	$14,143,936
Mobility Fees Central Road/SIS	$18,145,812	$3,701,748	$14,885,557
Road Rehab Srvs MSTU-Capital	$0	$17,410,000	$18,474,872
Penny JEO Trust Fund	$11,434,229	$12,334,299	$11,132,620
Stormwater Capital Projects	$8,308,887	$4,920,487	$6,392,685
Mobility Fees East ROW Acquisition	$3,612,417	$3,668,723	$10,718,755
Mobility Fees West Road/SIS	$5,003,406	$3,150,228	$9,463,011
Park Impact Fee Central Other	$4,442,055	$7,847,174	$4,979,408
Mobility Fees Connected Cities Road/SIS	$4,599,104	-$8,989	$10,165,245
Park Impact Fee East Other	$2,100,339	$1,855,725	$9,962,707
Tourist Dev Capital Projects	$10,885,372	$0	$0
Mobility Fees Central ROW Acquisition	$2,376,471	$6,980,099	$703,974
Mobility Fees VOPH Road/SIS	$1,699,340	$8,594,173	-$237,113
Fire-Rescue 2024A GO Projects	$9,777,888	$0	$0
Park Impact Fee Connected Cities Other	$1,828,938	$1,846,831	$3,791,739
Transportation Trust (R&B) CIP	$2,859,297	$3,333,600	$365,337
Rescue Impact Fees Furniture, Fixtures & Equipment	$2,491,452	$351,092	$2,693,693
Mobility Fees West ROW Acquisition	$1,331,306	$643,049	$3,515,619
Park Impact Fee West Other	$2,970,610	$2,224,608	-$226,100
Fire Impact Fee Furniture, Fixtures & Equipment	$3,321,121	-$373,117	$1,502,407
Library Impact Fee Facilites	$1,257,237	$1,479,941	$1,587,688
Park Impact Fee Central Land	$975,187	$1,091,544	$1,606,636
Park Impact Fee East Land	$536,712	$503,630	$2,514,181
GO Bond Capital Projects	$3,188,609	$0	$0
Mobility Fees East Transit	$751,649	$1,392,665	$1,003,719
Mobility Fees Connected Cities Transit	$568,078	$542,535	$1,070,827
Detention Center Half-Cent 22C	$2,115,512	$0	$0
Rescue Impact Fees Land	$318,098	$1,243,814	$451,360
Sheriff 2021B GO Projects	$2,007,828	$0	$0
Mobility Fees Central Transit	$450,204	$694,671	$712,014
Park Impact Fee Connected Cities Land	$316,214	$324,762	$1,046,843
Public Safety GO Bond Series 2020	$1,434,586	$0	$0
Mobility Fees East Bike/Pedestrian	$449,048	$265,812	$682,585
Park Impact Fee East Fields & Courts	$453,849	$397,315	$509,542

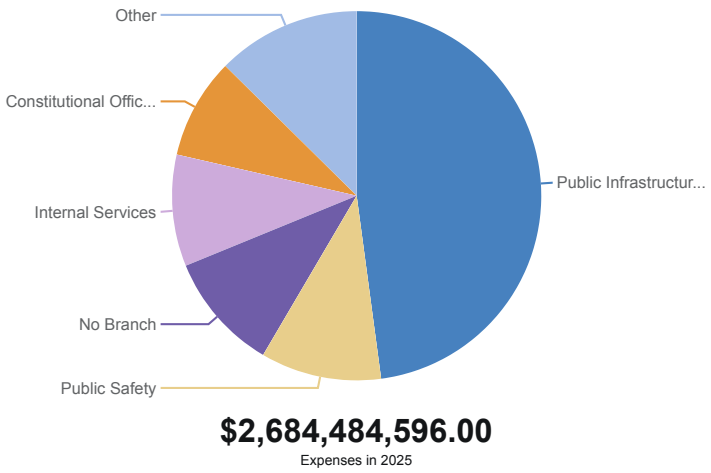
	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted
Mobility Fees Central Bike/Pedestrian	$398,939	$305,464	$532,713
Sunlake PR	$1,187,260	$0	$0
Park Impact Fee VOPH Other	$442,843	$300,963	$304,351
Mobility Fees VOPH Transit	$186,580	$456,321	$232,673
Mobility Fees West Transit	$200,845	$366,504	$256,956
Paving Special Assessment	$287,633	$222,486	$311,457
Park Impact Fee West Land	$221,394	$144,321	$265,581
Mobility Fees VOPH ROW Acquisition	$61,414	$0	$567,733
Park Impact Fee VOPH Land	$193,313	$243,253	$178,101
Mobility Fees West Bike/Pedestrian	$194,967	$82,574	$312,178
Library Impact Fee Land	$163,698	$216,394	$191,217
PRNR GO 2022A Projects/Improvement	$553,112	$0	$0
Capital Improvement Fund	$548,777	$0	$0
Mobility Fees Connected Cities ROW Acquisition	$210,669	$0	$252,673
Fire Impact Fee Land	$422,880	-$132,553	$153,288
Park Impact Fee West Fields & Courts	$810,970	$191,269	-$620,348
Park Impact Fee Central Fields & Courts	$199,048	-$50,722	$153,052
2020A Park Projects Capital	$208,741	$0	$0
Mobility Fees VOPH Bike/Ped	$15,013	$443,987	-$262,458
LIB IMP202	$139,531	$0	$0
Park Impact Fee Connected Cities Fields & Courts	$85,817	$131,450	-$79,118
H-C Sl Tx Rev '03 Capital Fund	$103,104	$0	$0
FL Boating & Improvement CIP	$27,536	$19,496	$40,405
Park Impact Fee VOPH Fields & Courts	$19,331	$8,389	$23,799
Park Impact Fee West Water Access	$13,514	$9,571	$16,274
Park Impact Fee East Water Access	$11,401	-$3,415	$28,116
Park Impact Fee Connected Cities Water Access	$20,338	$31,157	-$20,558
Mobility Fees Connected Cities Bike/Pedestrian	$22,798	-$77,887	$83,424
Park Impact Fee VOPH Water Access	$4,581	$1,988	$11,985
Guaranteed Entitlement Refunding Revenue '03 Capital Fund	$70	$0	$0
Capital Projects Fund	$0	$0	$0
Park Impact Fee Central Water Access	$48,330	-$365,920	$153,102
CAPITAL PROJECTS FUNDS TOTAL	**$359,976,182**	**$197,830,871**	**$288,052,640**
Internal Service Funds			
Health Insurance Fund	$61,500,447	$71,735,175	$80,187,985
Equipment Service Fund	$40,856,994	$45,889,638	$53,092,680
Equipment Service Capital Improvement	$32,530,883	$23,300,000	$25,794,380
County Insurance Fund	$9,363,618	$14,831,408	$13,372,548
Worker's Compensation	$0	$8,980,137	$7,238,722
INTERNAL SERVICE FUNDS TOTAL	**$144,251,942**	**$164,736,358**	**$179,686,315**
Debt Service Funds			
Sheriff 2021B GO Debt Service	$5,642,440	$5,615,270	$5,599,154
Half-Cent Ref Rev Bnd Ser '22B	$16,246,927	$0	$0
SLOFT Refund	$4,777,349	$4,775,650	$4,773,525
Public Safety GO Series 2020A	$2,416,964	$2,189,220	$2,164,072
Half-Cent Revenue Refunding Bond Series '24A	$591,505	$1,905,439	$4,101,750
Half-Cent Revenue Improvement Bond Series '22C	$1,748,580	$1,754,718	$1,750,250
Half-Cent Ref Rev Bnd Ser '23B	$387,823	$2,227,678	$2,213,477
Tourism Development Tax Bond Series 2021	$1,495,607	$1,503,030	$1,501,215
Sheriff GO Bond Debt Service	$1,746,335	$1,350,162	$1,351,093

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted
Penny for Pasco Public Safety	$1,896,850	$1,899,025	$0
Public Safety GO Bond Debt Service	$1,347,765	$1,080,182	$1,078,408
Guaranteed Entitlement Refunding Revenue Bond Series '03B	$1,086,836	$992,850	$1,029,379
2025A Park Projects Non-AV Rev	$0	$0	$2,778,142
2020A Park Projects Non-AV Revenue	$896,380	$906,819	$897,928
Guaranteed Entitlement Refunding Revenue Bond Series '13A	$713,864	$715,163	$716,413
Tour Dev Tax Bond Series 2023	$286,873	$938,666	$891,245
PRNR GO Debt 2022A	$560,539	$691,409	$689,637
Half-Cent Refunding Revenue Bond Series '13A	$1,629,861	$0	$0
PRNR GO Bond Debt Service	$571,477	$511,638	$514,320
Libraries GO Bond Debt Service	$532,827	$502,261	$487,403
LIB 2021A D	$450,396	$463,233	$461,907
Public Safety GO Series 2024A	$142,817	$487,662	$580,718
Half-Cent Refunding Revenue Bond Series '22A	$188,915	$198,911	$191,590
Guaranteed Entitlement Refunding Revenue Bond Series '03	$67,225	$0	$0
Half-Cent Tax Revenue Bond Series '03	$1	$0	$0
DEBT SERVICE FUNDS TOTAL	**$45,426,155**	**$30,708,986**	**$33,771,626**
Other Funds			
Board Trust & Agency Fund	$115,428	$0	$0
OTHER FUNDS TOTAL	**$115,428**	**$0**	**$0**
TOTAL	**$1,913,725,349**	**$2,683,084,596**	**$2,597,975,399**

Expenses

Expenses by Branch

Data Updated Aug 15, 2026, 6:49 AM



Expenses by Branch

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted
Constitutional Officers			
Clerk & Comptroller	$9,673,831	$9,719,550	$10,533,295
Property Appraiser	$7,814,791	$8,288,594	$8,674,458
Sheriff	$255,825,568	$193,814,271	$215,236,531
Supervisor of Elections	$8,915,957	$6,686,187	$6,766,428
Tax Collector	$14,708,810	$18,115,423	$22,268,579
CONSTITUTIONAL OFFICERS TOTAL	**$296,938,956**	**$236,624,025**	**$263,479,291**

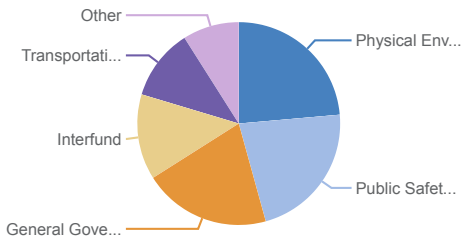
	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted
Development Services			
Building Construction Services	$29,287,271	$44,912,058	$39,602,768
Code Compliance	$4,855,575	$4,620,552	$4,855,606
Development Services Administration	$406,400	$455,578	$528,075
Planning Development & Economic Growth	$41,923,116	$33,554,000	$38,145,318
DEVELOPMENT SERVICES TOTAL	**$76,472,362**	**$83,542,188**	**$83,131,767**
Internal Services			
Emergency Management	$2,431,756	$4,879,559	$3,237,000
Emergency Services	$18,477,827	$23,548,648	$23,082,575
Facilities Management	$32,577,148	$41,407,102	$37,257,065
Fiscal Services	$2,120,548	$2,258,322	$2,347,031
Fleet Management	$66,333,033	$69,189,638	$78,887,060
Human Resources	$69,678,761	$97,127,359	$102,441,196
Information Technology	$22,959,048	$19,276,576	$20,374,315
Internal Services Administration	$488,481	$606,295	$615,559
Office of Management & Budget	$2,213,635	$2,236,152	$2,242,843
Purchasing	$1,610,868	$1,798,353	$1,929,809
INTERNAL SERVICES TOTAL	**$218,891,104**	**$262,328,004**	**$272,414,453**
Judicial			
County Alcohol & Other Drug Abuse	$0	$44,168	$59,151
Court Innovations	$1,075,760	$1,279,919	$958,433
Court Technology	$714,157	$3,037,435	$3,077,628
Guardian ad Litem	$40,336	$54,027	$46,656
Medical Examiner	$1,674,689	$2,000,000	$1,800,000
No Department	$0	$17,680,250	$19,667,245
Public Defender	$416,248	$583,439	$662,373
State Attorney	$226,294	$440,432	$509,164
Teen Diversion	$921,211	$324,802	$484,167
JUDICIAL TOTAL	**$5,068,695**	**$25,444,472**	**$27,264,817**
Legislative/Administrative			
Board of County Commissioners	$2,249,346	$2,471,252	$2,446,951
County Administration	$2,344,853	$2,446,286	$2,942,063
County Attorney	$3,840,973	$4,920,057	$5,027,713
Organizational Performance Management	$2,314,178	$2,571,138	$2,673,754
LEGISLATIVE/ADMINISTRATIVE TOTAL	**$10,749,350**	**$12,408,733**	**$13,090,481**
No Branch			
General Government	$132,922,392	$192,412,294	$153,347,760
No Department	$100,640,613	$85,724,185	$100,509,687
NO BRANCH TOTAL	**$233,563,005**	**$278,136,479**	**$253,857,447**
Public Infrastructure			
Public Infrastructure Fiscal & Business Administration	$65,192,852	$257,546,333	$266,204,396
Public Works	$96,907,689	$168,731,418	$160,877,352
Solid Waste & Resource Recovery	$98,797,317	$260,440,638	$122,525,197
Transportation Engineering Department	$120,461,554	$150,519,496	$211,388,777
Utilities Administration	$723,241	$891,567	$1,212,176
Utilities Customer Information & Services	$8,309,083	$9,988,766	$10,861,332
Utilities Engineering & Contract Management	$132,039,896	$314,288,275	$212,588,795
Utilities Operations & Maintenance	$115,907,243	$122,957,030	$136,076,606
PUBLIC INFRASTRUCTURE TOTAL	**$638,338,877**	**$1,285,363,523**	**$1,121,734,631**
Public Safety			

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted
Corrections	$70,304,625	$85,354,962	$92,419,628
Fire Rescue	$162,931,530	$191,483,755	$222,445,337
Public Safety Administration	$2,999,314	$6,962,254	$7,041,618
PUBLIC SAFETY TOTAL	**$236,235,469**	**$283,800,971**	**$321,906,583**
Public Services			
Animal Services	$6,621,724	$6,456,693	$7,135,321
Community Development	$10,197,382	$50,779,179	$39,322,157
Community Services	$18,967,239	$18,677,178	$18,330,228
Cooperative Extension	$1,096,092	$958,640	$1,108,188
Destination Marketing Organization	$8,814,792	$13,651,625	$14,943,876
GoPasco (Public Transportation)	$28,450,432	$36,044,059	$38,595,166
Library Services	$26,174,687	$17,303,134	$35,095,011
Parks, Recreation & Natural Resources	$65,845,253	$61,667,806	$78,531,395
Public Services Administration	$440,782	$457,461	$592,413
Support Services	-$1,830,390	$10,840,426	$7,442,174
PUBLIC SERVICES TOTAL	**$164,777,994**	**$216,836,201**	**$241,095,929**
TOTAL	**$1,881,035,811**	**$2,684,484,596**	**$2,597,975,399**

Expenses by Function

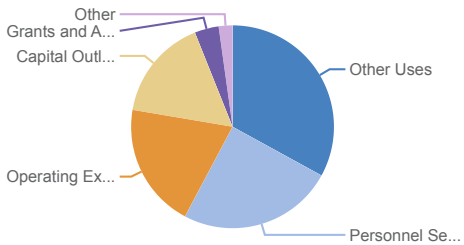
For a different view of the expenses shown above, check out this pie chart which displays expenses by Function. You can see that costs associated with Physical Environment comprise 23.6% of the County's total expenses. This number includes not just the Water and Wastewater Utility services, but also Stormwater Management and Conservation and Resource Management of the County.

Expenses by Function



$2,597,975,399.00
Expenses in 2026

Expenses by Expense Type



$2,597,975,399.00
Expenses in 2026

Expenses by Expense Type

This chart shows Expenses by Type, including Personnel Services, Operating Expenses, and Capital Outlay, among other types. The largest type is Other Uses; reserves are included here, as well as transfers between funds to support the County's services to our citizens. Click the chart to open a new tab and explore the individual accounts that comprise the total.

Summary of Changes - FY 2026 Proposed to Adopted Budget

The charts below show the changes between the tentative Proposed FY 2026 budget presented at the first Board meeting September 3, 2025 and the Adopted FY 2026 budget adopted September 16, 2025.

Revenue Changes

The key driver of the variance from proposed to adopted results from the following:

- Ad Valorem Taxes - The Board of County Commissioners approved a millage decrease from 7.4292 to 7.4042 in the General Fund.
- Charges for Services - Updated Water Sales and Wastewater Sales revenue estimate.
- Permits, Fees, and Special Assessments - Changes in Impact fees.
- Fund Balances/ Reserves/ Net assets: Increase in Fund Balance and Reserves
- Intergovernmental Revenue - Reduction in Federal Grants.
- Miscellaneous Revenues - Included Reimbursement Indirect Costs and Chargebacks.
- Other Sources - Updated Wastewater Connection Fees revenue estimate.

Records

Function	FY 2026 Proposed ($)	FY 2026 Adopted ($)	Increase/Decrease Amount ($)
Ad Valorem Taxes	579,665,099.00	578,228,476.00	(1,436,623.00)
Charges for Services	404,481,777.00	419,788,670.00	15,306,893.00
Fund Balances/Reserves/Net Assets	580,464,733.00	583,151,653.00	2,686,920.00
Intergovernmental Revenue	112,858,434.00	112,802,026.00	(56,408.00)
Judgements, Fines, and Forfeits	730,303.00	730,303.00	0.00
Miscellaneous Revenues	115,675,140.00	155,406,844.00	39,731,704.00
Other Sources	40,929,220.00	34,170,282.00	(6,758,938.00)
Other Taxes	104,907,494.00	104,907,494.00	0.00
Permits, Fees, and Special Assessments	254,215,113.00	254,583,550.00	368,437.00

Expenditure Changes

The key drivers in the variances for the various categories are:

- Court-Related Expenditures - Reduction in IT Capital Purchase and Maintenance.
- Culture/Recreation - Reduction in Travel and Per Diem
- Economic Environment - Adjustments to Changes in Advertising and Events Sponsorships
- General Government - Increase in Other Services, Principal, and Interest
- Human Services - Reduction in Travel and Per Diem
- Physical Environment - Changes in Improvements Other Than Buildings, Indirect Cost, and Land/ ROW.
- Public Safety - Reduction in Personnel Expenses
- Transportation - Increase in Auto Equipment Maintenance and Other Services.

Records

Function	FY 2026 Proposed ($)	FY 2026 Adopted ($)	Increase/Decrease Amount ($)
Court-Related Expenditures	5,093,931.00	5,087,131.00	(6,800.00)
Culture/Recreation	63,676,519.00	63,674,118.00	(2,401.00)
Economic Environment	55,760,325.00	55,749,955.00	(10,370.00)
Fund Balances/Reserves/Net Assets	447,409,095.00	452,747,263.00	5,338,168.00
General Government	412,017,423.00	416,804,298.00	4,786,875.00
Human Services	26,984,515.00	26,983,485.00	(1,030.00)
Other Non-Operating	42,979,469.00	42,979,469.00	0.00
Physical Environment	389,396,868.00	389,442,941.00	46,073.00
Public Safety	508,318,592.00	507,914,466.00	(404,126.00)
Transportation	282,290,576.00	282,386,172.00	95,596.00

A Note About Appropriated Funds

Appropriated funds are those that do not have an adopted budget but could be budgeted at any point in the fiscal year. Examples of this would be multi-year grant funds with prior year budgets, but no new funds added in FY 2026, vs budgeted funds included in the amount the board adopted in the resolution. The list below shows appropriated funds for the FY 2026 annual budget.

Fund	Description
2103	Local Option Gas Tax Fund
2104	Bldg Inspections & Permitting
2105	West Pasco Law Library Fund
2106	East Pasco Law Library Fund
2107	County Transportation Trust
2108	Law Enforcement Fund
2109	Local Provider Participation
2111	Coronavirus Relief (CARES Act)
2113	Tourist Development Tax Fund
2114	Special Assessment Fund
2115	Intergov Radio Communication
2116	RESTORE Act
2117	Federal Forfeiture
2118	Quail Hollow Village MSBU
2119	Municipal Fire Service Unit
2120	Department of Juvenile Justice
2121	Office of State Courts Admin
2122	Criminal Justice (FDLE)
2123	HUD Housing & Recovery NSP II
2124	Amer Recovery&Reinvestment Act
2125	HUD Housing & Recovery
2126	Dept of Housing&Urban Develop
2127	Dept of Community Affairs
2128	Department of Transportation
2129	HOME Program
2130	HUD Housing & Recovery NSP III
2131	US Dept of Health & Human Svc
2132	Project Ledger Grants Fund
2133	Parks Fund
2134	Division of Library Services
2135	Library Cooperative Grant
2136	Rural Economic & Develop Admin
2137	FL Department of Elder Affairs
2138	Department of Elder Affairs
2139	US Department of Justice
2141	Public Transportation Fund
2142	Title III-B Transportation
2143	Dept of Children & Families
2144	Elderly Nutrition Fund
2145	Dept of Homeland Security
2146	FL Offc Tour Trade & Econ Dev
2147	Dept of Environmental Protect
2148	Advance Grants
2149	US Environmental Protect Agncy
2150	Park Development Fund
2151	Disaster Recovery
2152	Education Fund
2153	Environmental Lands Management
2154	Affordable Housing
2155	Williamsburg West MSTU
2156	911 Emergency Services
2157	St Housing Init Partnership
2158	Pasco Cnty Housing Fin Auth
2159	FL Boating & Improvement
2160	US 19 Concurrency Fund
2161	Transport Impact Fees West
2162	VOPH Tax Increment Fund
2163	Transport Impact Fees Central
2164	Oaks at Riverside MSBU
2165	Transport Impact Fees East
2166	Gulf Harbors Park MSBU
2167	FL Opioid Allocation
2168	School Impact Fees
2169	Highlands MSBU
2170	Ct Fac Improvement FS 939.185
2171	Alcohol & Other Drug Abuse
2172	Teen Court
2173	Juvenile Program FS 939.185
2174	Plantation Palms MSBU
2175	PRNR Capital Maintenance MSTU
2176	Road Rehab Services MSTU
2177	OEG Incentive Areas
2178	Multi-Modal Transportation
2179	Trilacoochee Redevelopemnt Fnd
2180	Fire Impact Fees
2181	Park Impact Fees West
2182	Park Impact Fees Central
2183	Park Impact Fees East
2184	Rescue Impact Fees
2185	Library Impact Fees
2186	Inmate Welfare
2187	American Rescue Plan
2188	Hurricane Mitigation Fees
2189	Grant Fund
2193	Stormwater Management Fund
2194	Fox Ridge MSBU
2195	Tree Fund
2197	Timber Oaks MSBU
2198	Magnolia Valley MSBU
2204	Libraries Projects 2021A Debt
2205	2020A Park Projects Non-AV Rev
2206	SLOFT Refund Rev Bond Ser 2020
2207	Public Safety GO Series 2020A
2208	SLOFT Refund Rev Bond Ser 2021
2209	Tour Dev Tax Bond Series 2021
2210	PRNR GO Debt 2022A
2211	Half-Cent Ref Rev Bnd Ser '22A
2212	Half-Cent Ref Rev Bnd Ser '22B
2213	Half-Cent Rev Imp Bnd Ser '22C
2214	Half-Cent Ref Rev Bnd Ser '23B
2215	Half-Cent Rev Imp Bnd Ser '24A
2224	Tour Dev Tax Bond Series 2023
2225	Gas Tax Ref Rev Bonds Ser '02
2226	HUD Section 108 Note Ser '06
2230	Guar Entl Ref Rev Bnd Ser '03
2231	Half-Cent Tx Rev Bnd Ser '03
2232	2025A Park Projects Non-AV Rev
2233	Guar Entl Ref Rev Bnd Ser '13A
2234	Half-Cent Ref Rev Bnd Ser '13A
2235	Guar Entl Ref Rev Bnd Ser '03B
2236	Penny for Pasco Public Safety
2240	Sheriff GO Bond Debt Service
2241	Pub Safety GO Bond Debt Srvc
2242	PRNR GO Bond Debt Service
2243	Libraries GO Bond Debt Service
2245	Sheriff 2021B GO Debt Service
2262	Public Safety GO Series 2024A
2290	Debt Service Fund
2300	Penny for Pasco
2301	Capital Improvement Fund
2302	Sunlake Project Capital
2303	Second Local Option Fuel Tax
2304	Libraries Projects/Imp 2021A
2305	Capital Imprvmnt Plan Projects
2306	Sheriff 2021B GO Projects
2307	PRNR GO 2022A Projects/Imp
2308	Detention Center Half-Cent 22C
2309	Fire-Rescue 2020A GO Projects
2310	2020A Park Projects Capital
2311	Mobility Fees West
2312	Mobility Fees Central
2313	Mobility Fees East
2314	VOPH Transportation
2315	Connected Cities
2316	Penny JEO Trust Fund
2317	Penny Public Safety
2318	Penny Environmental Lands
2319	Penny Transportation Infrastr
2320	TXIF
2321	Transportation Trust (R&B) CIP
2322	Paving Special Assessment
2323	Stormwater Capital Projects
2324	Tourist Dev Capital Projects
2325	2025A Park Projects Capital
2326	HUD Section 108 Note Cap Fund
2327	VOPH & Detention Half-Cent 24A
2330	Guar Entl Ref Rev '03 Cap Fund
2331	H-C Sl Tx Rev '03 Capital Fund
2332	Fire Impact Fee Land
2333	Fire Impact Fee FF&E
2334	Rescue Impact Fees Land
2335	Rescue Impact Fees FF&E
2337	Library Impact Fee Land
2338	Library Impact Fee Facilites
2340	GO Bond Capital Projects
2341	Park Imp Fee W Land
2342	Park Imp Fee W Fields & Courts
2343	Park Imp Fee W Water Access
2344	Park Imp Fee W Other
2345	Park Imp Fee C Land
2346	Park Imp Fee C Fields & Courts
2347	Park Imp Fee C Water Access
2348	Park Imp Fee C Other
2349	Park Imp Fee E Land
2350	Park Imp Fee E Fields & Courts
2351	Park Imp Fee E Water Access
2352	Park Imp Fee E Other
2353	Park Imp Fee VOPH Land
2354	Park Imp Fee VOPH Flds & Crts
2355	Park Imp Fee VOPH Water Access
2356	Park Imp Fee VOPH Other
2357	Park Imp Fee CC Land
2358	Park Imp Fee CC Flds & Crts
2359	Park Imp Fee CC Water Access
2360	Park Imp Fee CC Other
2361	FL Boating & Improvement CIP
2362	Fire-Rescue 2024A GO Projects
2369	Mobility Fees W Road/SIS
2370	Mobility Fees W Transit
2371	Mobility Fees W Bike/Ped
2372	Mobility Fees C Road/SIS
2373	Mobility Fees C Transit
2374	Mobility Fees C Bike/Ped
2375	Mobility Fees E Road/SIS
2376	Mobility Fees E Transit
2377	Mobility Fees E Bike/Ped
2384	Mobility Fees VOPH Road/SIS
2385	Mobility Fees VOPH Transit
2386	Mobility Fees VOPH Bike/Ped
2387	Mobility Fees CC Road/SIS
2388	Mobility Fees CC Transit
2389	Mobility Fees CC Bike/Ped
2390	Capital Projects Fund
2391	Mobility Fees W ROW Acq
2392	Mobility Fees C ROW Acq
2393	Mobility Fees E ROW Acq
2394	Mobility Fees VOPH ROW Acq
2395	Mobility Fees CC ROW Acq
2396	Road Rehab Srvs MSTU-Capital
2401	Water & Wastewater Unit Fund
2404	Water&Wastewater Project Fund
2409	Water & WW Capital Imp Project
2430	Water&WW Ref Rev Bnd Ser '06
2431	Water & WstWtr Rev Bnd Ser '09
2432	Water & WstWtr Rev Bnd Ser '14
2433	W/WW FGUA Aqua Revenue Bond 20
2450	Solid Waste System Fund
2451	Sld Waste Ref Rev Bnd Ser '08
2454	Solid Waste Project Fund
2459	Solid Waste Capitl Imp Project
2501	Equipment Service Fund
2503	Workers Compensation Ins Fund
2504	County Insurance Fund
2505	Health Insurance Fund
2591	Equipment Service Cap Imp
2603	Board Trust & Agency Fund
2701	Street Lighting Assessment
2801	Board Pooled Cash
2901	General Fixed Assets

Fund Balance and Reserves

Fund Balance Defined

Fund Balance is the difference between revenues and expenditures from previous years, i.e., unspent funds from the previous year. For example, while personnel costs are budgeted under the assumption that positions will be filled the entire year, retirements and other personnel moves occur leaving unspent funds which then accrue to Fund Balance.

This is a non-recurring revenue source. State statute requires expected fund balances be budgeted.

Reserves Defined

Reserves represents the balance of funds resulting from prior year funds carried forward (or Fund Balance), added to current year revenues, less current year expenses. Another way to look at reserves is through the three categories of restricted, committed, or assigned Fund Balance for the current year.

The use of Reserves is restricted by external resource providers (such as grantors or creditors), commission designation, State statute, or local ordinance, all of which stipulate the purpose for which those reserves can be spent.

Major Changes in Fund Balance

Below are the major changes in Fund Balance for Fiscal Year 2026, grouped by fund name or type.

Major Funds

2026 Major Funds - Fund Balance & Reserves

Fund Name	Beginning FY 2026	Ending FY 2026	Amount Change	Percent Change
Board General Fund	$100,694,858	$64,544,354	-$36,150,504	-35.9%
Water & Wastewater Unit Fund	$192,209,881	$147,705,884	-$44,503,997	-23.2%
Solid Waste System Fund	$70,036,658	$39,316,978	-$30,719,680	-43.9%
Total	$362,941,397	$251,567,216	-$111,374,181	-30.7%

General Fund

The anticipated decrease in General Fund reserves is estimated to be $36.1 million, or 35.9%. The decrease is due to several factors. The BCC reduced the millage rate by 0.025 mills - a reduction of $1.4 million in revenue. Expenses increased due to inflationary factors as well as increased investments in Public Safety, business plan initiatives to meet goals outlined in the Strategic Plan, and one-time capital projects. These include additional personnel to staff the detention center expansion project, up-front operating expenses to open the new library in Wesley Chapel, renovations to Hudson Library, creation of an armory for the Sheriff's Office, and increased funding to address deferred maintenance projects for the Parks, Recreation, and Natural Resources department.

Water & Wastewater Unit Fund

The anticipated decrease in the Water and Wastewater Fund reserves is estimated to be $44.5 million, or 23.2% The decrease is to accommodate for growth and fund the needed capital projects.

Solid Waste System Fund

The anticipated decrease in the Solid Waste Fund reserves is estimated to be $30.7 million, or 43.9% This is due to the planned expansion of the Waste to Energy plant, the 7 for 7 plan, which is estimated at $230 million for capital improvement.

Non-Major Funds

2026 Non-Major Fund Changes

Fund Type	Beginning FY 2026	Ending FY 2026	Amount Change	Percent Change
Capital Service Funds	-$3,500,760	$8,646,233	$12,146,993	-347%
Debt Service Funds	$804,221	$123,009	-$681,212	-84.7%
Internal Service Funds	$37,543,611	$28,646,753	-$8,896,858	-23.7%
Special Revenue Funds	$185,363,184	$164,102,468	-$21,260,716	-11.5%
Total	$220,210,256	$201,518,463	-$18,691,793	-8.5%

Capital Project Funds

The increase in the Capital Projects Funds (combined) is estimated to be $12.1 million, or 347%. The majority of the increase is related to impact and mobility fees which will have an overall increase to the group that allow unspent capital project balances to be automatically carried forward from one fiscal year to the next.

Debt Service Funds

The decrease in the Debt Service Fund is estimated to be $681 thousand, or 84.7%.

Internal Service Funds

The decrease in the Internal Service Funds (combined) is estimated to be $8.8 million, or 23.7%. A portion of this decrease is related to purchasing new fleet vehicles. The other portion is part of the worker compensation and county insurance phased-in plan for revenue increase which requires using reserves till plan is completed.

Special Revenue Funds

The decrease in the Special Revenue Funds (combined) is estimated to be $21.2 million, or 11.5%. The majority of the decrease is associated with our Community Development Funds for Home Program and Housing Partnership.

Reserves

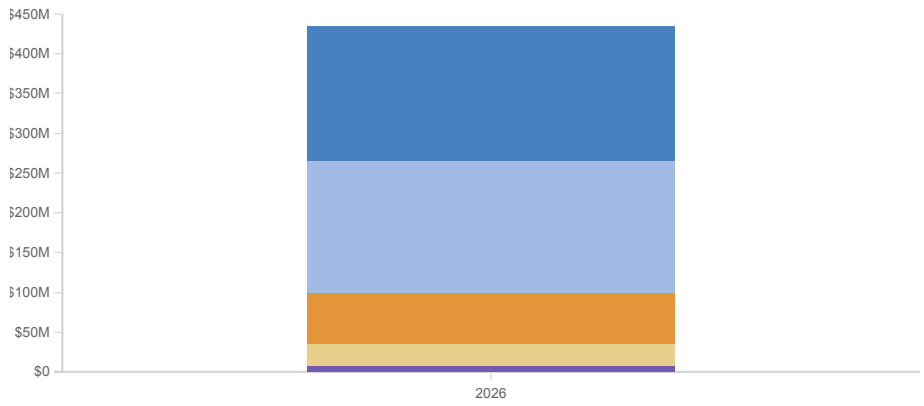
The Board of County Commissioners (BCC) has given policy guidance to maintain 16.7% in the Reserves for all County Operating Funds, such as the General, Municipal Services, Fire Municipal Service Taxing Unit, and Transportation Trust Funds. This Reserve is known as the Committed Reserve and provides the County a “rainy day” fund for use in unforeseen, unbudgeted emergency situations.

A Countywide Reserve Policy, currently under development, describes these emergencies as well as the formal actions that must be taken to make these funds available. In addition, the Reserve Policy, once adopted by the BCC, will formalize their policy decision given to date. As the budget is developed, the restrictive nature of the fund as well as the County Reserve Policy must be considered.

The tables below show the Reserves set aside for each Fund in accordance with the County’s financial policy. A majority of the Reserves are being set aside for future capital projects. The remainder has been set aside for the “rainy day” fund as mentioned above.

Reserves by Fund

Data Updated Nov 12, 2025, 10:17 PM



General Fund Reserves by Branch

	FY 2026 Adopted
No Branch	$62,428,834
Judicial	$2,115,520
TOTAL	**$64,544,354**

Special Revenue Fund Reserves by Fund

	FY 2026 Adopted
Municipal Fire Service Unit	$44,243,210
Stormwater Management Fund	$30,491,591
Court Facilities Improvement FS 939.185	$19,667,245
County Transportation Trust	$16,143,737
Tree Fund	$11,660,554
Building Inspections & Permitting	$9,902,986
Municipal Service Fund	$6,458,116
VOPH Tax Increment Fund	$5,310,134
Tourist Development Tax Fund	$4,377,625
Inmate Welfare	$3,944,074
Special Assessment Fund	$2,647,608
Street Lighting Assessment	$2,057,149

	FY 2026 Adopted
911 Emergency Services	$1,956,840
Multi-Modal Transportation	$1,432,896
Fox Ridge MSBU	$1,084,814
Hurricane Mitigation Fees	$852,879
Road Rehab Services MSTU	$766,917
Timber Oaks MSBU	$302,029
Trilacoochee Redevelopment Fund	$149,812
Intergovernmental Radio Communications	$105,840
Magnolia Valley MSBU	$105,695
Federal Forfeiture	$92,463
FL Boating & Improvement	$78,829
Law Enforcement Fund	$70,019
Alcohol & Other Drug Abuse	$41,148
Quail Hollow Village MSBU	$34,684
Highlands MSBU	$31,218
Plantation Palms MSBU	$29,382
Teen Court	$26,532
JUV 939.185	$20,688
Williamsburg West MSBU	$11,035
Gulf Harbors Park MSBU	$4,685
Oaks at Riverside MSBU	$34
TOTAL	**$164,102,468**

Debt Service Reserves by Fund

	FY 2026 Adopted
Public Safety GO Series 2024A	$10,248
LIB 2021A D	$8,351
Sheriff 2021B GO Debt Service	$8,167
PRNR GO Bond Debt Service	$7,760
Public Safety GO Bond Debt Service	$7,518
Sheriff GO Bond Debt Service	$6,998
PRNR GO Debt 2022A	$6,762
Libraries GO Bond Debt Service	$6,667
Tourism Development Tax Bond Series 2021	$5,578
Guaranteed Entitlement Refunding Revenue Bond Series '03B	$5,041
Guaranteed Entitlement Refunding Revenue Bond Series '13A	$5,000
2025A Park Projects Non-AV Rev	$5,000
Tour Dev Tax Bond Series 2023	$5,000
Half-Cent Revenue Refunding Bond Series '24A	$5,000
Half-Cent Ref Rev Bnd Ser '23B	$5,000
Half-Cent Revenue Improvement Bond Series '22C	$5,000
Half-Cent Refunding Revenue Bond Series '22A	$5,000
SLOFT Refund	$5,000
2020A Park Projects Non-AV Revenue	$5,000
Public Safety GO Series 2020A	$4,919
TOTAL	**$123,009**

Capital Project Reserves by Fund

	FY 2026 Adopted
Mobility Fees East Road/SIS	$10,904,072
Mobility Fees Connected Cities Road/SIS	$10,165,245

	FY 2026 Adopted
Park Impact Fee East Other	$7,748,193
Mobility Fees East ROW Acquisition	$6,543,755
Penny Environmental Lands	$6,090,672
Penny JEO Trust Fund	$4,571,997
Park Impact Fee Connected Cities Other	$3,791,739
Mobility Fees West ROW Acquisition	$3,515,619
Rescue Impact Fees Furniture, Fixtures & Equipment	$2,693,693
Park Impact Fee East Land	$1,950,553
Water & Wastewater Capital Improvement Projects	$1,875,380
Park Impact Fee Central Land	$1,606,636
Library Impact Fee Facilites	$1,587,188
Fire Impact Fee Furniture, Fixtures & Equipment	$1,502,407
Mobility Fees Connected Cities Transit	$1,070,827
Mobility Fees East Transit	$1,003,719
Mobility Fees Central Transit	$712,014
Mobility Fees East Bike/Pedestrian	$682,585
Mobility Fees VOPH ROW Acquisition	$567,733
Park Impact Fee East Fields & Courts	$509,542
Rescue Impact Fees Land	$451,360
Transportation Trust (R&B) CIP	$365,337
Mobility Fees West Bike/Pedestrian	$312,178
Paving Special Assessment	$311,457
Park Impact Fee VOPH Other	$304,351
Mobility Fees West Transit	$256,956
Mobility Fees Connected Cities ROW Acquisition	$252,673
Mobility Fees VOPH Transit	$232,673
Library Impact Fee Land	$191,217
Fire Impact Fee Land	$153,288
Park Impact Fee Central Water Access	$153,102
Park Impact Fee Central Fields & Courts	$153,052
Mobility Fees Connected Cities Bike/Pedestrian	$83,424
Park Impact Fee Connected Cities Land	$50,143
FL Boating & Improvement CIP	$40,405
Park Impact Fee East Water Access	$28,116
Road Rehab Srvs MSTU-Capital	$24,872
Park Impact Fee VOPH Fields & Courts	$23,799
Park Impact Fee West Water Access	$16,274
Park Impact Fee VOPH Water Access	$11,985
Park Impact Fee Connected Cities Water Access	-$20,558
Park Impact Fee Connected Cities Fields & Courts	-$79,118
Mobility Fees VOPH Road/SIS	-$237,113
Mobility Fees VOPH Bike/Ped	-$262,458
Park Impact Fee West Other	-$469,910
Park Impact Fee VOPH Land	-$470,868
Mobility Fees Central Bike/Pedestrian	-$511,019
Mobility Fees West Road/SIS	-$536,989
Park Impact Fee West Fields & Courts	-$555,139
Penny Public Safety	-$1,280,880
Park Impact Fee West Land	-$1,303,538
Stormwater Capital Projects	-$2,152,306

	FY 2026 Adopted
Second Local Option Fuel Tax	-$4,897,144
Mobility Fees Central ROW Acquisition	-$6,001,026
Penny Transportation Infrastructure	-$8,399,483
Park Impact Fee Central Other	-$9,364,758
Mobility Fees Central Road/SIS	-$10,764,443
TXIF - Transportation CIP	-$16,557,248
TOTAL	**$8,646,233**

Enterprise Reserves by Fund

	FY 2026 Adopted
Water & Wastewater Unit Fund	$147,705,884
Solid Waste System Fund	$39,316,978
TOTAL	**$187,022,862**

Internal Service Reserves by Fund

	FY 2026 Adopted
Health Insurance Fund	$14,511,115
County Insurance Fund	$7,250,829
Equipment Service Fund	$6,884,809
TOTAL	**$28,646,753**

Grants

Using Grants to Support Operational and Capital Needs

Pasco County relies on several sources of grant funding from various Federal and State agencies to support the Strategic Plan, further core County functions, or provide for activities and assets that are in the best interest of the County and its residents. In addition to the grants awarded to multiple departments under the Board of County Commissioners (BCC), many of the Constitutionals and Judicial offices benefit from grants to provide additional services. Some of the Constitutional and Judicial grants are awarded directly to their respective organization in addition to those grant funds that are awarded to the County on their behalf.

Pasco County uses grant funding to provide a long list of services for our community, such as:

- Provide Bus Transportation (PCPT) Services
- Enhance Public Safety Programs
- Drug Court
- Feed the Elderly
- Elderly Emergency Energy Assistance
- Build Road, Sidewalk and Bicycle Trails
- Provide Low-Income Housing
- Community Redevelopment
- Emergency Management Planning and Mitigation
- Construct Stormwater Improvements
- Enhance Park & Library Programs
- Promote Tourism
- Resiliency and Planning
- RESTORE Act

Additionally, Pasco County has been awarded a $585 million Community Development Block Grant (Disaster Recovery) to support long-term housing recovery, infrastructure improvements, and flood mitigation to enhance our disaster recovery preparedness and recovery capacity.



Grant Budgeting

The grant funding that is reflected in Pasco County's Budget are for those grants that have already been awarded or are anticipated to be granted to Pasco County. Grant funding reflected in the budget does not include grants that are competitively evaluated for award and/or unanticipated funds received during the fiscal year. Examples of unanticipated funds are midyear grant awards, changes to formula funding allocations, or amendments to existing awards. Some grants will also generate additional revenue to allow the grant to continue services provided based on program income generated. This revenue is recognized as available funds after the program income has been generated.

Grant Oversight and Management

Grant management is monitored through internal compliance reviews, County external audits and funding agency audits/desk reviews to ensure that all funds are properly managed, and any concerns of internal controls are addressed and corrected to ensure the County meets all required Federal and State laws and regulations.

Small Investment Leverages a Large Return

Some grants awarded to Pasco County cover 100% of the cost of the program or services the department/agency wishes to deliver. Conversely, some grants have a matching requirement in cash match and/or in-kind services provided by the County in staff time for operation and oversight that is already programed into their budget. Matching cash requirements typically tend to vary from 50% to as little as 10% depending on the agency and program requirements. Pasco County is budgeting to receive approximately $59,856,221 in grant funding to provide programs and services to our citizens. The total of anticipated County Cash Match is only $4,880,303. Said simply, for

every 19.2 cents Pasco County spends on grants, it receives 80.8 cents. This equates to approximately 80.8% of free money for our community that is leveraged to provide services without having to put an additional tax burden on our residents and businesses.

FY 2026 Adopted Fund Summary

Capital Funds

Capital Projects Funds

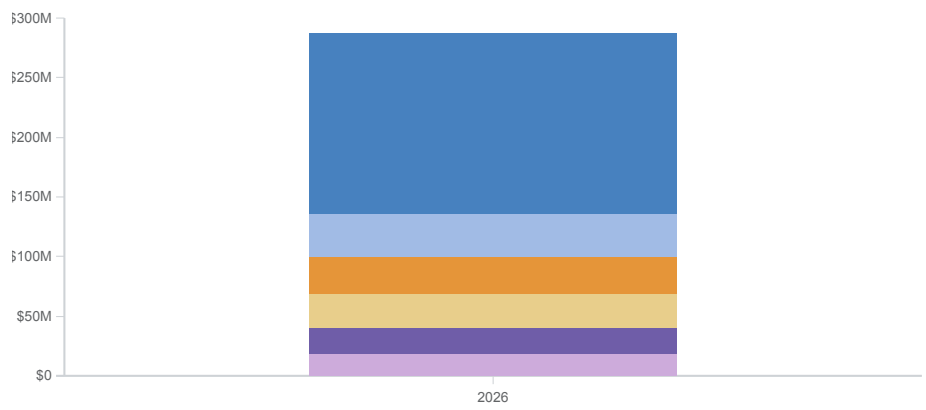
Capital Funds are used to account for financial resources that are restricted, committed, or assigned to expenditure for capital outlays.

Capital Project Expenses - Listed By Fund

Click into the chart to view the individual fund amounts, or view the table below.

Capital Funds Expense

Data Updated Nov 12, 2025, 10:17 PM



Capital Funds Expense

	FY 2026 Adopted
(2303) Second Local Option Fuel Tax	$21,944,046
(2305) Capital Improvement Plan Projects	$17,891,400
(2316) Penny JEO Trust Fund	$11,132,620
(2317) Penny Public Safety	$14,143,936
(2318) Penny Environmental Lands	$16,985,871
(2319) Penny Transportation Infrastructure	$35,429,644
(2320) TXIF - Transportation CIP	$27,532,457
(2321) Transportation Trust (R&B) CIP	$365,337
(2322) Paving Special Assessment	$311,457
(2323) Stormwater Capital Projects	$6,392,685
(2332) Fire Impact Fee Land	$153,288
(2333) Fire Impact Fee Furniture, Fixtures & Equipment	$1,502,407
(2334) Rescue Impact Fees Land	$451,360
(2335) Rescue Impact Fees Furniture, Fixtures & Equipment	$2,693,693
(2337) Library Impact Fee Land	$191,217
(2338) Library Impact Fee Facilites	$1,587,688
(2341) Park Impact Fee West Land	$265,581
(2342) Park Impact Fee West Fields & Courts	-$620,348
(2343) Park Impact Fee West Water Access	$16,274

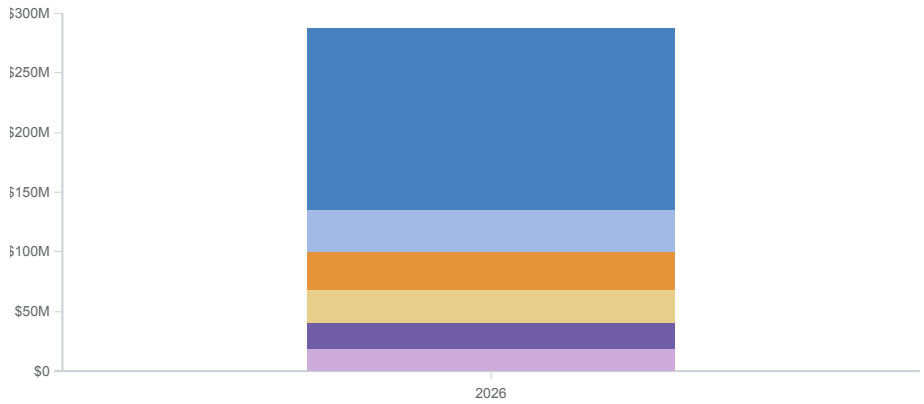
	FY 2026 Adopted
(2344) Park Impact Fee West Other	-$226,100
(2345) Park Impact Fee Central Land	$1,606,636
(2346) Park Impact Fee Central Fields & Courts	$153,052
(2347) Park Impact Fee Central Water Access	$153,102
(2348) Park Impact Fee Central Other	$4,979,408
(2349) Park Impact Fee East Land	$2,514,181
(2350) Park Impact Fee East Fields & Courts	$509,542
(2351) Park Impact Fee East Water Access	$28,116
(2352) Park Impact Fee East Other	$9,962,707
(2353) Park Impact Fee VOPH Land	$178,101
(2354) Park Impact Fee VOPH Fields & Courts	$23,799
(2355) Park Impact Fee VOPH Water Access	$11,985
(2356) Park Impact Fee VOPH Other	$304,351
(2357) Park Impact Fee Connected Cities Land	$1,046,843
(2358) Park Impact Fee Connected Cities Fields & Courts	-$79,118
(2359) Park Impact Fee Connected Cities Water Access	-$20,558
(2360) Park Impact Fee Connected Cities Other	$3,791,739
(2361) FL Boating & Improvement CIP	$40,405
(2369) Mobility Fees West Road/SIS	$9,463,011
(2370) Mobility Fees West Transit	$256,956
(2371) Mobility Fees West Bike/Pedestrian	$312,178
(2372) Mobility Fees Central Road/SIS	$14,885,557
(2373) Mobility Fees Central Transit	$712,014
(2374) Mobility Fees Central Bike/Pedestrian	$532,713
(2375) Mobility Fees East Road/SIS	$31,568,879
(2376) Mobility Fees East Transit	$1,003,719
(2377) Mobility Fees East Bike/Pedestrian	$682,585
(2384) Mobility Fees VOPH Road/SIS	-$237,113
(2385) Mobility Fees VOPH Transit	$232,673
(2386) Mobility Fees VOPH Bike/Ped	-$262,458
(2387) Mobility Fees Connected Cities Road/SIS	$10,165,245
(2388) Mobility Fees Connected Cities Transit	$1,070,827
(2389) Mobility Fees Connected Cities Bike/Pedestrian	$83,424
(2391) Mobility Fees West ROW Acquisition	$3,515,619
(2392) Mobility Fees Central ROW Acquisition	$703,974
(2393) Mobility Fees East ROW Acquisition	$10,718,755
(2394) Mobility Fees VOPH ROW Acquisition	$567,733
(2395) Mobility Fees Connected Cities ROW Acquisition	$252,673
(2396) Road Rehab Srvs MSTU-Capital	$18,474,872
TOTAL	**$288,052,640**

Capital Project Revenues - Listed By Fund

Click into the chart to view the individual fund amounts, or view the table below.

Capital Funds Revenue

Data Updated Nov 12, 2025, 10:17 PM



$288,052,640.00

Revenues in 2026

Capital Funds Revenue

	FY 2026 Adopted
(2303) Second Local Option Fuel Tax	$21,944,046
(2305) Capital Improvement Plan Projects	$17,891,400
(2316) Penny JEO Trust Fund	$11,132,620
(2317) Penny Public Safety	$14,143,936
(2318) Penny Environmental Lands	$16,985,871
(2319) Penny Transportation Infrastructure	$35,429,644
(2320) TXIF - Transportation CIP	$27,532,457
(2321) Transportation Trust (R&B) CIP	$365,337
(2322) Paving Special Assessment	$311,457
(2323) Stormwater Capital Projects	$6,392,685
(2332) Fire Impact Fee Land	$153,288
(2333) Fire Impact Fee Furniture, Fixtures & Equipment	$1,502,407
(2334) Rescue Impact Fees Land	$451,360
(2335) Rescue Impact Fees Furniture, Fixtures & Equipment	$2,693,693
(2337) Library Impact Fee Land	$191,217
(2338) Library Impact Fee Facilites	$1,587,688
(2341) Park Impact Fee West Land	$265,581
(2342) Park Impact Fee West Fields & Courts	-$620,348
(2343) Park Impact Fee West Water Access	$16,274
(2344) Park Impact Fee West Other	-$226,100
(2345) Park Impact Fee Central Land	$1,606,636
(2346) Park Impact Fee Central Fields & Courts	$153,052
(2347) Park Impact Fee Central Water Access	$153,102
(2348) Park Impact Fee Central Other	$4,979,408
(2349) Park Impact Fee East Land	$2,514,181
(2350) Park Impact Fee East Fields & Courts	$509,542
(2351) Park Impact Fee East Water Access	$28,116
(2352) Park Impact Fee East Other	$9,962,707
(2353) Park Impact Fee VOPH Land	$178,101
(2354) Park Impact Fee VOPH Fields & Courts	$23,799
(2355) Park Impact Fee VOPH Water Access	$11,985
(2356) Park Impact Fee VOPH Other	$304,351
(2357) Park Impact Fee Connected Cities Land	$1,046,843
(2358) Park Impact Fee Connected Cities Fields & Courts	-$79,118

	FY 2026 Adopted
(2359) Park Impact Fee Connected Cities Water Access	-$20,558
(2360) Park Impact Fee Connected Cities Other	$3,791,739
(2361) FL Boating & Improvement CIP	$40,405
(2369) Mobility Fees West Road/SIS	$9,463,011
(2370) Mobility Fees West Transit	$256,956
(2371) Mobility Fees West Bike/Pedestrian	$312,178
(2372) Mobility Fees Central Road/SIS	$14,885,557
(2373) Mobility Fees Central Transit	$712,014
(2374) Mobility Fees Central Bike/Pedestrian	$532,713
(2375) Mobility Fees East Road/SIS	$31,568,879
(2376) Mobility Fees East Transit	$1,003,719
(2377) Mobility Fees East Bike/Pedestrian	$682,585
(2384) Mobility Fees VOPH Road/SIS	-$237,113
(2385) Mobility Fees VOPH Transit	$232,673
(2386) Mobility Fees VOPH Bike/Ped	-$262,458
(2387) Mobility Fees Connected Cities Road/SIS	$10,165,245
(2388) Mobility Fees Connected Cities Transit	$1,070,827
(2389) Mobility Fees Connected Cities Bike/Pedestrian	$83,424
(2391) Mobility Fees West ROW Acquisition	$3,515,619
(2392) Mobility Fees Central ROW Acquisition	$703,974
(2393) Mobility Fees East ROW Acquisition	$10,718,755
(2394) Mobility Fees VOPH ROW Acquisition	$567,733
(2395) Mobility Fees Connected Cities ROW Acquisition	$252,673
(2396) Road Rehab Srvs MSTU-Capital	$18,474,872
TOTAL	**$288,052,640**

Capital Projects Funds - Descriptions Listed in Order By Fund

(2303) Second Local Option Fuel Tax

Reflects revenue received from the six cent gas tax funds and 80% of the two cent constitutional gas tax. The Local Option Gas Tax (LOGT) was first levied September 1, 1983, for two cents; a third and fourth cent levied September 1, 1984; and a fifth and sixth cent levied on September 1, 1986. This revenue is used to finance certain road improvements, road maintenance and construction, and road related drainage facilities. Local governments may pledge the LOGT to secure the payment of bonds. In 1993, the Florida Legislature authorized an additional five cents of LOGT on motor fuel, which the Board of County Commissioners (BCC) has not adopted, and a new ninth cent of LOGT on motor fuel and special fuel. On January 1, 1994, special fuel became subject to the ninth cent per gallon in every County of the State. On June 18, 2002, the BCC adopted the levy of the remaining revenue from the ninth-cent gas tax. Effective January 1, 2003, the ninth-cent fuel tax provided for a maintenance crew to help maintain the County's rapidly growing road network.

(2305) Capital Improvement Plan Projects

This is the fund used to account for capital improvement plan projects utilizing noncapital funding sources, such as special revenue sources.

(2316) Penny for Pasco Jobs and Economic Opportunity Trust

The Jobs and Economic Opportunity Trust Fund (JEO Trust Fund) is used by the County to provide financial support for job creation, economic projects that improve the local economy, operational costs related to economic development, and repayment of loans borrowed to fund the previously mentioned items. 20% of Pasco County's portion of the Infrastructure Surtax is deposited into the JEO Trust Fund.

(2317) Penny for Pasco Public Safety

A Local Option Sales Surtax was passed by Pasco County voters on March 9, 2004 and became effective on January 1, 2005 to December 31, 2014. The Penny was passed again on November 6, 2012, to remain in effect until December 31, 2024. Proceeds are divided amongst the Pasco County School Board, local municipalities and Pasco County Government. The proceeds of the sales surtax result in a 1/2 mill Countywide property tax reduction. Pasco County's proceeds of the Local Option Sales Surtax for public safety improvements is 20%.

(2318) Penny for Pasco Environmental Lands

A Local Option Sales Surtax was passed by Pasco County voters on March 9, 2004 and became effective on January 1, 2005 to December 31, 2014. The Penny was passed again on November 6, 2012, to remain in effect until December 31, 2024. Proceeds are divided amongst the Pasco County School Board, local municipalities and Pasco County Government. The proceeds of the sales surtax result in a 1/2 mill Countywide property tax reduction. Pasco County's proceeds of the Local Option Sales Surtax for environmental lands is 20%.

(2319) Penny for Pasco Transportation Infrastructure

A Local Option Sales Surtax was passed by Pasco County voters on March 9, 2004 and became effective on January 1, 2005 to December 31, 2014. The Penny was passed again on November 6, 2012, to remain in effect until December 31, 2024. Proceeds are divided amongst the Pasco County School Board, local municipalities and Pasco County Government. The proceeds of the sales surtax result in a 1/2 mill Countywide property tax reduction. Pasco County's proceeds of the Local Option Sales Surtax for transportation improvements is 50%.

(2320) TXIF - Multi-Modal Transportation Capital Improvement Program

To account for the financing of capital projects for transportation capital improvements and transportation capital expenses.

(2321) Transportation Trust Capital

To account for the financing of capital projects for only for the large network roads classified as collector/arterial roads.

(2322) Paving Assessment Capital

Ordinance established on June 10, 1997, to impose special assessments pursuant to F.S. § 125.01(r)to account for the financing of residential improvements that include streets and roads, traffic calming devices and measures, water and sewage systems, water and sewage treatment plants, drainage, sidewalks and such other services or facilities as may be deemed essential.

(2323) Stormwater Capital

To account for the financing of capital projects for larger, more complex drainage improvement projects.

(2332) Fire Impact Fee Land

Ordinance established on January 13, 2004, to impose impact fees on new residential construction to protect the health, safety, and general welfare of citizens by providing adequate public facilities. These fees are used to purchase land to build or expand stations so levels of service can keep pace with the County's growth.

(2333) Fire Impact Fee Facilities and Equipment

Ordinance established on January 13, 2004, to impose impact fees on new residential construction to protect the health, safety, and general welfare of citizens by providing adequate public facilities. These fees are used to fund construction of new fire stations, renovate and build additions to existing fire stations and purchase equipment for these stations so levels of service can keep pace with the County's growth.

(2334) Rescue Impact Fee Land

Ordinance established on January 13, 2004, to impose impact fees on new residential construction to protect the health, safety and general welfare of citizens by providing adequate public facilities. These fees are used to purchase land to build or expand stations so that the levels of service can be maintained accordingly with the growth in the County.

(2335) Rescue Impact Fee Facilities and Equipment

Ordinance established on January 13, 2004, to impose impact fees on new residential construction to protect the health, safety and general welfare of citizens by providing adequate public facilities. These fees are used to fund construction of new stations, renovate and build additions to existing stations and to purchase equipment for these stations so that the levels of service can be maintained accordingly with the growth in the County.

(2337) Library Impact Fee Land

Ordinance established on September 4, 2002, to impose an impact fee on new residential construction to finance new libraries. These funds are meant to finance the land purchases for libraries. This is part of Pasco County’s land development code section 1302.5.

(2338) Library Impact Fee Facilities

Ordinance established on September 4, 2002, to impose an impact fee on new residential construction to finance new libraries. These funds are meant to finance newly constructed libraries. This is part of Pasco County’s land development code section 1302.5.

(2341) Park Impact Fees - West Land

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to purchase land for park sites in the West zone. This is part of Pasco County's land development code section 1302.4.

(2342) Park Impact Fees - West Fields and Courts

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to fund the fields and courts on park sites in the West zone. This is part of Pasco County's land development code section 1302.4.

(2343) Park Impact Fees -West Water Access

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to fund water access points within park sites in the West zone. This is part of Pasco County's land development code section 1302.4

(2344) Park Impact Fees - West Other

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to fund other amenities not specified in the other components of the ordinance for park sites in the West zone. This is part of Pasco County's land development code section 1302.4.

(2345) Park Impact Fees - Central Land

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to purchase land for park sites in the Central zone. This is part of Pasco County's land development code section 1302.4.

(2346) Park Impact Fees - Central Fields and Courts

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to fund the fields and courts on park sites in the Central zone. This is part of Pasco County's land development code section 1302.4.

(2347) Park Impact Fees - Central Water Access

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to fund water access points within park sites in the Central zone. This is part of Pasco County's land development code section 1302.4.

(2348) Park Impact Fees - Central Other

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to fund other amenities not specified in the other components of the ordinance for park sites in the Central zone. This is part of Pasco County's land development code section 1302.4.

(2349) Park Impact Fees - East Land

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to purchase land for park sites in the East zone. This is part of Pasco County's land development code section 1302.4.

(2350) Park Impact Fees - East Fields and Courts

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to fund the fields and courts on park sites in the East zone. This is part of Pasco County's land development code section 1302.4.

(2351) Park Impact Fees - East Water Access

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to fund water access points within park sites in the East zone. This is part of Pasco County's land development code section 1302.4.

(2352) Park Impact Fees - East Other

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to fund other amenities not specified in the other components of the ordinance for park sites in the East zone. This is part of Pasco County's land development code section 1302.4.

(2353) Park Impact Fees - Villages of Pasadena Hills Land

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to purchase land for park sites in the Villages of Pasadena Hills. This is part of Pasco County's land development code section 1302.4.

(2354) Park Impact Fees - Villages of Pasadena Hills Fields and Courts

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to fund the fields and courts on park sites in the Villages of Pasadena Hills. This is part of Pasco County's land development code section 1302.4

(2355) Park Impact Fees - Villages of Pasadena Hills Water Access

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to fund water access points within park sites in the Villages of Pasadena Hills. This is part of Pasco County's land development code section 1302.4.

(2356) Park Impact Fees - Villages of Pasadena Hills Other

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to fund other amenities not specified in the other components of the ordinance for park sites in the Villages of Pasadena Hills. This is part of Pasco County's land development code section 1302.4.

(2357) Park Impact Fees - Connected Cities Land

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to purchase land for park sites in Connected Cities. This is part of Pasco County's land development code section 1302.4.

(2358) Park Impact Fees - Connected Cities Fields and Courts

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to fund the fields and courts on park sites in Connected Cities. This is part of Pasco County's land development code section 1302.4.

(2359) Park Impact Fees - Connected Cities Water Access

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to fund water access points within park sites in Connected Cities. This is part of Pasco County's land development code section 1302.4.

(2360) Park Impact Fees - Connected Cities Other

The County collects Impact Fees to build, expand and purchase park sites and facilities to support growth in the county. These funds are used to fund other amenities not specified in the other components of the ordinance for park sites in Connected Cities. This is part of Pasco County's land development code section 1302.4.

(2361) FL Boating & Improvement CIP

To account for the capital improvements of boating facilities to include docks, channel markers, restrooms, sidewalks, and those items which improve facilities for boating or boaters.

(2369) Mobility Fees - West Road and Strategic Intermodal System

This fee is designed to encourage development of specific land uses in specific locations and promote compact, mixed-use and energy efficient development. This fund is to account for roadway improvements within the West zone.

(2370) Mobility Fees West Transit

This fee is designed for the promotion, development, construction, acquisition, equipping, operation and maintenance of the transit facilities. This fund is to account for the transit within the West zone.

(2371) Mobility Fees - West Bike and Pedestrian

This fee is designed to encourage development of specific land uses in specific locations and promote compact, mixed-use and energy efficient development. This fund is to account for bicycle and pedestrian facilities within the West zone.

(2372) Mobility Fees - Central Road and Strategic Intermodal System

This fee is designed to encourage development of specific land uses in specific locations and promote compact, mixed-use and energy efficient development. This fund is to account for roadway improvements within the Central zone.

(2373) Mobility Fees Central Transit

This fee is designed for the promotion, development, construction, acquisition, equipping, operation and maintenance of the transit facilities. This fund is to account for the transit within the Central zone.

(2374) Mobility Fees - Central Bike and Pedestrian

This fee is designed to encourage development of specific land uses in specific locations and promote compact, mixed-use and energy efficient development. This fund is to account for bicycle and pedestrian facilities within the Central zone.

(2375) Mobility Fees - East Road and Strategic Intermodal System

This fee is designed to encourage development of specific land uses in specific locations and promote compact, mixed-use and energy efficient development. This fund is to account for roadway improvements within the East zone.

(2376) Mobility Fees East Transit

This fee is designed for the promotion, development, construction, acquisition, equipping, operation and maintenance of the transit facilities. This fund is to account for the transit within the East zone.

(2377) Mobility Fees - East Bike and Pedestrian

This fee is designed to encourage development of specific land uses in specific locations and promote compact, mixed-use and energy efficient development. This fund is to account for bicycle and pedestrian facilities within the East zone.

(2384) Mobility Fees - Villages of Pasadena Hills Road and Strategic Intermodal System

This fee is designed to encourage development of specific land uses in specific locations and promote compact, mixed-use and energy efficient development. This fund is to account for roadway improvements within the Villages of Pasadena Hills.

(2385) Mobility Fees - Villages of Pasadena Hills Transit

This fee is designed for the promotion, development, construction, acquisition, equipping, operation and maintenance of the transit facilities. This fund is to account for the transit within the Villages of Pasadena Hills zone.

(2386) Mobility Fees - Villages of Pasadena Hills Bike and Pedestrian

This fee is designed to encourage development of specific land uses in specific locations and promote compact, mixed-use and energy efficient development. This fund is to account for bicycle and pedestrian facilities within the Villages of Pasadena Hills.

(2387) Mobility Fees - Connected Cities Road and Strategic Intermodal System

This fee is designed to encourage development of specific land uses in specific locations and promote compact, mixed-use and energy efficient development. This fund is to account for roadway improvements within Connected Cities.

(2388) Mobility Fees - Connected Cities

This fee is designed for the promotion, development, construction, acquisition, equipping, operation and maintenance of the transit facilities. This fund is to account for the transit within the Connected Cities zone.

(2389) Mobility Fees - Connected Cities Bike and Pedestrian

This fee is designed to encourage development of specific land uses in specific locations and promote compact, mixed-use and energy efficient development. This fund is to account for bicycle and pedestrian facilities within the Connected Cities.

(2391) Mobility Fees - West ROW Acquisition

This fee is designed to encourage development of specific land uses in specific locations and promote compact, mixed-use and energy efficient development. This fund is to account for right-of-way acquisition within the West zone.

(2392) Mobility Fees - Central ROW Acquisition

This fee is designed to encourage development of specific land uses in specific locations and promote compact, mixed-use and energy efficient development. This fund is to account for right-of-way acquisition within the Central zone.

(2393) Mobility Fees - East ROW Acquisition

This fee is designed to encourage development of specific land uses in specific locations and promote compact, mixed-use and energy efficient development. This fund is to account for right-of-way acquisition within the East zone.

(2396) Road Rehabilitation Services Municipal Service Taxing Unit (Roads MSTU)

Roads MSTU is an ad valorem tax based on the taxable value of property and the millage rate approved by the Board of County Commissioners. It became effective on October 01, 2024 and applies to all unincorporated areas of Pasco County. The services provided under this MSTU includes upgrades for Pasco County infrastructure assets located in the right-of-way, road repaving and rehabilitation, street signs, striping, road-related drainage, such as culverts, swales, etc.

Other Capital Funds Include:

(2409) Water & Wastewater Capital Improvement Projects

(2459) Solid Waste Capital Improvement Projects

(2591) Equipment Service Capital Improvement

FY 2026 Adopted Fund Summary

Debt Service Funds

Debt Service Funds

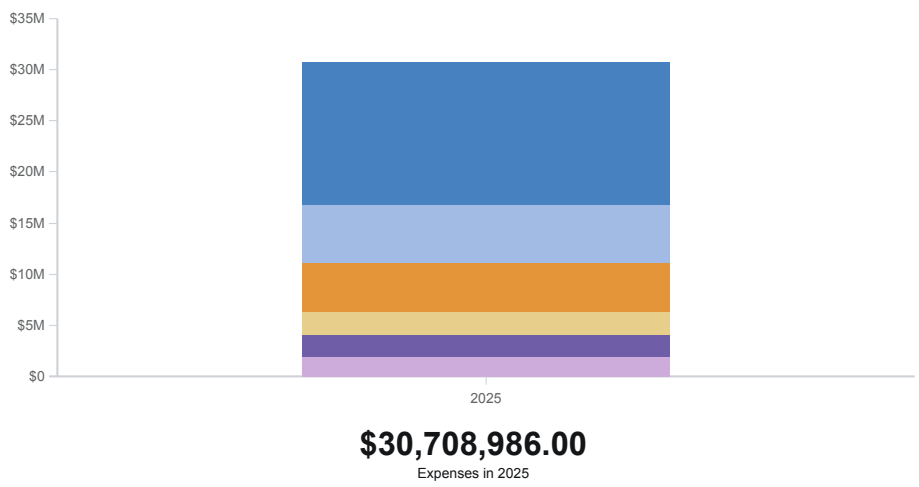
Debt service funds are used to account for financial resources that are restricted, committed, or assigned to expenditure for principal and interest. The following are a list of debt service funds used to account for various loans, bonds, and debt held by the County.

Debt Service - Listed By Fund

Click into the chart to view the individual fund amounts, or view the table below.

Debt Service Funds Expenses

Data Updated Oct 17, 2024, 4:03 PM



Debt Service Funds Expenses

	FY 2025 Adopted
(2245) Sheriff 2021B GO Debt Service	$5,615,270
(2208) SLOFT Refund	$4,775,650
(2214) Half-Cent Ref Rev Bnd Ser '23B	$2,227,678
(2207) Public Safety GO Series 2020A	$2,189,220
(2215) Half-Cent Revenue Refunding Bond Series '24A	$1,905,439
(2236) Penny for Pasco Public Safety	$1,899,025
(2213) Half-Cent Revenue Improvement Bond Series '22C	$1,754,718
(2209) Tourism Development Tax Bond Series 2021	$1,503,030
(2240) Sheriff GO Bond Debt Service	$1,350,162
(2241) Public Safety GO Bond Debt Service	$1,080,182
(2235) Guaranteed Entitlement Refunding Revenue Bond Series '03B	$992,850
(2224) Tour Dev Tax Bond Series 2023	$938,666
(2205) 2020A Park Projects Non-AV Revenue	$906,819
(2233) Guaranteed Entitlement Refunding Revenue Bond Series '13A	$715,163
(2210) PRNR GO Debt 2022A	$691,409
(2242) PRNR GO Bond Debt Service	$511,638
(2243) Libraries GO Bond Debt Service	$502,261
(2262) Public Safety GO Series 2024A	$487,662
(2204) LIB 2021A D	$463,233

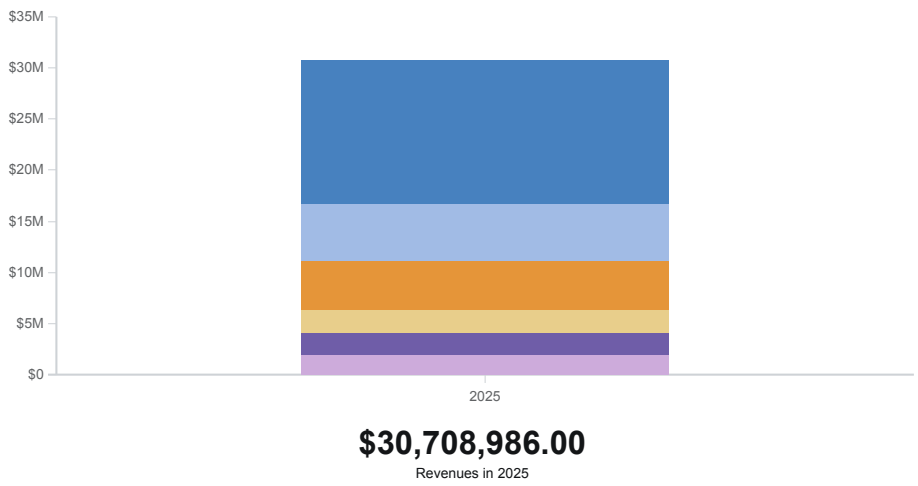
	FY 2025 Adopted
(2211) Half-Cent Refunding Revenue Bond Series '22A	$198,911
TOTAL	**$30,708,986**

Debt Service Revenues - Listed By Fund

Click into the chart to view the individual fund amounts, or view the table below.

Debt Service Funds Revenue

Data Updated Oct 17, 2024, 4:03 PM



$30,708,986.00

Revenues in 2025

Debt Service Funds Revenue by Fund

	FY 2025 Adopted
(2245) Sheriff 2021B GO Debt Service	$5,615,270
(2208) SLOFT Refund	$4,775,650
(2214) Half-Cent Ref Rev Bnd Ser '23B	$2,227,678
(2207) Public Safety GO Series 2020A	$2,189,220
(2215) Half-Cent Revenue Refunding Bond Series '24A	$1,905,439
(2236) Penny for Pasco Public Safety	$1,899,025
(2213) Half-Cent Revenue Improvement Bond Series '22C	$1,754,718
(2209) Tourism Development Tax Bond Series 2021	$1,503,030
(2240) Sheriff GO Bond Debt Service	$1,350,162
(2241) Public Safety GO Bond Debt Service	$1,080,182
(2235) Guaranteed Entitlement Refunding Revenue Bond Series '03B	$992,850
(2224) Tour Dev Tax Bond Series 2023	$938,666
(2205) 2020A Park Projects Non-AV Revenue	$906,819
(2233) Guaranteed Entitlement Refunding Revenue Bond Series '13A	$715,163
(2210) PRNR GO Debt 2022A	$691,409
(2242) PRNR GO Bond Debt Service	$511,638
(2243) Libraries GO Bond Debt Service	$502,261
(2262) Public Safety GO Series 2024A	$487,662
(2204) LIB 2021A D	$463,233
(2211) Half-Cent Refunding Revenue Bond Series '22A	$198,911
TOTAL	**$30,708,986**

Debt Service Funds - Descriptions Listed in Order By Type

2020A Park Projects Non-AV Revenue - Fund 2205

To account for the payment of principal and interest on the Series 2020A Capital Improvement Non-Ad Valorem Revenue Bond $7,920,000 Note for Starkey Ranch District Park and Sunwest Park. Amounts are payable from the Park Impact Fees Funds which are in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

2025A Park Projects Non-AV Revenue - Fund 2232

To account for the payment of principal and interest on the Series 2025A Capital Improvement Non-Ad Valorem Revenue Bond $72,475,000 Note for Two Rivers Park and the East Recreation Center. Amounts are payable from the Park Impact Fees Funds which are in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Guaranteed Entitlement Revenue Bond Series '03B - Fund 2235

To account for the partial payment of principal and interest on the Guaranteed Entitlement Refunding Revenue Bonds, Series 2003 (other partial payment from 2233). Amounts are payable from the guaranteed entitlement portion of Revenue Sharing Trust Funds of the State of Florida and from various investments and deposits. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Guaranteed Entitlement Interest & Sinking Series 2013 - Fund 2233

To account for the partial payment of principal and interest on the Guaranteed Entitlement Refunding Revenue Bonds, Series 2003 (other partial payment from B235). Amounts are payable from the guaranteed entitlement portion of Revenue Sharing Trust Funds of the State of Florida and from various investments and deposits. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Half-Cent Refund Revenue Bond Series 2022A - Fund 2211

To account for the payment of principal and interest on the Half-Cent Sales Tax Refunding Revenue Bond, Series 2022A. This $5,847,000 bond, issued May 25, 2022, matures September 30, 2029. This bond refunded a portion of the Half-Cent Sales Tax Revenue Refunding Bonds, Series 2013A. The County has pledged a portion of its half-cent sales tax revenue that is distributed to the County by the State of Florida under Florida Statute (F.S. 218.23), to fund the debt service of this bond.

Half-Cent Revenue Improvement Bond Series 2022C - Fund 2213

To account for the payment of principal and interest on the Half-Cent Sales Tax Revenue Improvement Bond, Series 2022C. This $34,805,000 bond, issued June 23, 2022, matures October 1, 2042. This bond's proceeds are being used to the support the Detention Center Expansion project. The County has pledged a portion of its half-cent sales tax revenue that is distributed to the County by the State of Florida under Florida Statute (F.S. 218.23), to fund the debt service of this bond.

Half-Cent Refunding Revenue Bond Series 2023B - Fund 2214

To account for the payment of principal and interest on the Half-Cent Sales Tax Refunding Revenue Bond, Series 2023B. This $15,586,000 bond, issued December 1, 2023, matures October 1, 2033. This bond refunded a portion of the Half-Cent Sales Tax Revenue Refunding Bonds, Series 2022B. The County has pledged a portion of its half-cent sales tax revenue that is distributed to the County by the State of Florida under Florida Statute (F.S. 218.23), to fund the debt service of this bond.

Half-Cent Refunding Revenue Bond Series 2024A - Fund 2215

To account for the payment of principal and interest on the Half-Cent Sales Tax Refunding Revenue Bond, Series 2024A. This $64,870,000 bond, issued September, 2024, matures October 1, 2054. This bond's proceeds are being used to support the Detention Center Expansion project for $43.03M and for the Village of Pasadena Hills Super park in the amount of $28.2M. The County has pledged a portion of its half-cent sales tax revenue that is distributed to the County by the State of Florida under Florida Statute (F.S. 218.23), to fund the debt service of this bond.

Second Local Option Fuel Tax Revenue Bond, Series 2021 - Fund 2208

To account for the payment of principal and interest on the Series 2021A Capital Improvement Non-Ad Valorem Revenue Bond $22,225,000 Note for extension of State Road 56 from Meadow Pointe Boulevard to US Highway 301/State Road 41. Amounts are payable from Second Local Option Fuel Tax which are in accordance with Section 336.025(1)(b), as currently imposed by Ordinance No. 14-22, adopted September 9, 2014, as amended and codified at Sections 102-162 through -165, Pasco County Code of Ordinances.

Tourist Development Tax Bond Series 2021 - Fund 2209

To account for the payment of principal and interest on the Series 2021 Bond for the purpose of financing and/or reimbursing design, permitting, acquisition, construction, reconstruction, and equipping of various capital projects. Amounts are payable from three (3) cents of the increased Tourist Development Tax and other non-ad valorem sources.

Tourist Development Tax Bond Series 2023 - Fund 2224

To account for the payment of principal and interest on the Series 2023 Bond for the purpose of financing new sports fields at the County's Wiregrass Ranch Sports Campus. Amounts are payable from one (1) cents of the increased Tourist Development Tax and other non-ad valorem sources.

General Obligation Bond Debt Service Funds

The following are a list of debt service funds used to account for the voter backed General Obligation Bonds held by the County.

Libraries General Obligation Bond Debt Service - Fund 2243

To account for the payment of principal and interest on the General Obligation Bond for Libraries. Amounts are payable from the dedicated Libraries Bond 2019D property tax millage of 0.0081. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Libraries Projects 2021A Debt - Fund 2204

To account for the payment of principal and interest on the General Obligation Bond for Libraries. Amounts are payable from the dedicated Libraries Bond 2021A property tax millage of 0.0077. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Parks, Recreation & Natural Resources General Obligation Bond Debt Service - Fund 2242

To account for the payment of principal and interest on the General Obligation Bond for Parks & Natural Resources. Amounts are payable from the dedicated Parks Bond 2019C property tax millage of 0.0126. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Parks, Recreation & Natural Resources General Obligation Bond Debt Service 2022A - Fund 2210

To account for the payment of principal and interest on the General Obligation Bond for Parks & Natural Resources. Amounts are payable from the dedicated Parks Bond 2022A property tax millage of 0.0086. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Public Safety General Obligation Bond Debt Service Fund - 2241

To account for the payment of principal and interest on the General Obligation Bond for Fire Rescue. Amounts are payable from the dedicated Fire Rescue Bond 2019B property tax millage of 0.0182. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Public Safety Series 2020A Debt - Fund 2207

To account for the payment of principal and interest on the General Obligation Bond for Fire Rescue. Amounts are payable from the dedicated Fire Rescue Bond 2020A property tax millage of 0.0364. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Public Safety Series 2024A Debt - Fund 2262

To account for the payment of principal and interest on the General Obligation Bond for Fire Rescue. Amounts are payable from the dedicated Fire Rescue Bond 2024A property tax millage of 0.0100. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Sheriff General Obligation Bond Debt Service - Fund 2240

To account for the payment of principal and interest on the General Obligation Bond for the Sheriff's Jail. Amounts are payable from the dedicated Jail Bond 2019A property tax millage of 0.0229. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Sheriff General Obligation Bond 2021B Debt - Fund 2245

To account for the payment of principal and interest on the General Obligation Bond for the Sheriff's Jail. Amounts are payable from the dedicated Jail Bond 2021B property tax millage of 0.0953. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Fund Summary

Internal Service and Enterprise Funds

Internal Service Funds

Internal Service funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost reimbursement basis.

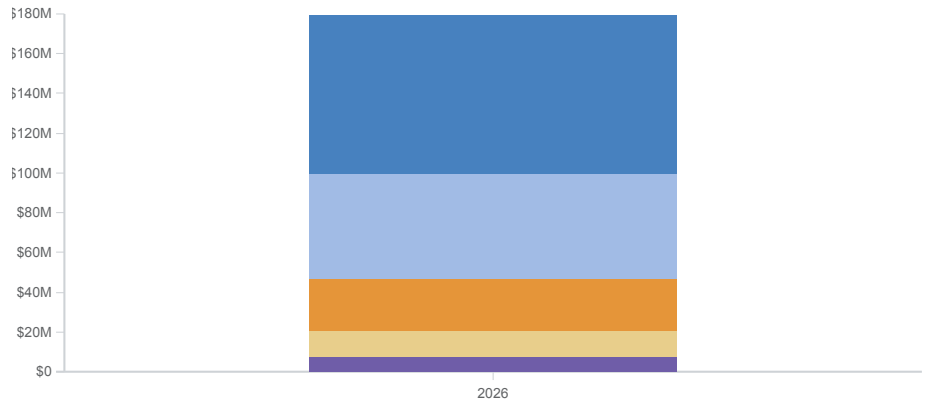
Internal Service Funds Expenses - Listed By Fund

Click into the chart to view the individual fund amounts, or view the table below.

Internal Service Funds Expenses

Internal Service Funds Expenses

Data Updated Nov 12, 2025, 10:17 PM



Internal Service Funds Expenses

	FY 2026 Adopted
(2505) Health Insurance Fund	$80,187,985
(2501) Equipment Service Fund	$53,092,680
(2591) Equipment Service Capital Improvement	$25,794,380
(2504) County Insurance Fund	$13,372,548
(2503) Worker's Compensation	$7,238,722
TOTAL	**$179,686,315**

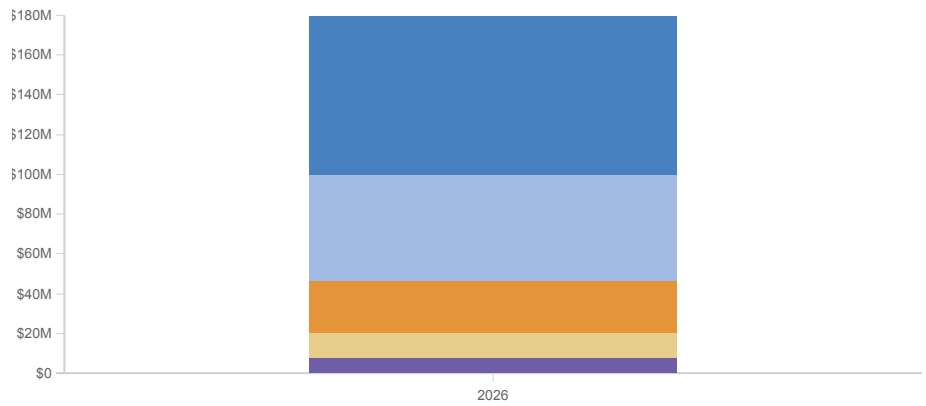
Internal Service Funds Revenues - Listed By Fund

Click into the chart to view the individual fund amounts, or view the table below.

Internal Service Funds Revenue

Internal Service Funds Revenue

Data Updated Nov 12, 2025, 10:17 PM



$179,686,315.00

Revenues in 2026

Internal Service Funds Revenue

	FY 2026 Adopted
(2505) Health Insurance Fund	$80,187,985
(2501) Equipment Service Fund	$53,092,680
(2591) Equipment Service Capital Improvement	$25,794,380
(2504) County Insurance Fund	$13,372,548
(2503) Worker's Compensation	$7,238,722
TOTAL	**$179,686,315**

Internal Service Funds - Descriptions Listed in Order By Fund

(2504) County Insurance

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

(2501) Equipment Service

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 at different locations throughout the County.

(2591) Equipment Service Capital Improvement

To account for the construction or acquisition of fixed assets such as Fleet buildings and equipment in order for Fleet to provide various services to County departments including: purchasing, maintenance, disposal of various pieces of equipment, and dispensing of fuel.

(2505) Health Insurance

To account for the Employee Health Self Insurance to supplement the Group Health Insurance costs. This fund was established in FY 2014 to collect "premiums" from each BCC department for their employee coverage, BCC employees who cover dependents, participating COBRA and retirees, the Property Appraiser, the Tax Collector and Supervisor of Collections. The State of Florida suggests a minimum funding balance of 60 days of projected claim cost in reserves.

(2503) Worker's Compensation

To account for the workers' compensation self-insurance program. These services are provided to all County departments, and the Constitutional Officers.

Enterprise Funds

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs (expenses, including depreciation) or providing good or services to the general public on a continuing basis be financed or recovered primarily through user charges; or where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

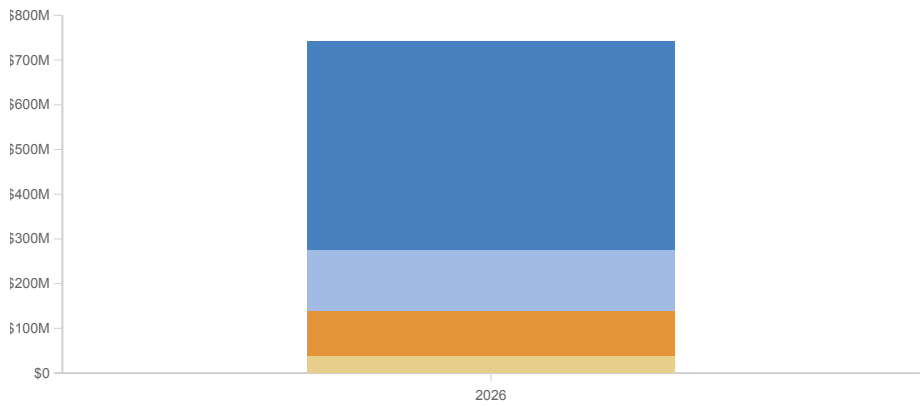
Enterprise Funds Expenses - Listed By Fund

Click into the chart to view the individual fund amounts, or view the table below.

Enterprise Funds Expenses

Enterprise Funds Expenses

Data Updated Nov 12, 2025, 10:17 PM



$741,829,433.00

Expenses in 2026

Enterprise Funds Expenses

	FY 2026 Adopted
(2401) Water & Wastewater Unit Fund	$467,453,158
(2450) Solid Waste System Fund	$135,618,454
(2409) Water & Wastewater Capital Improvement Projects	$101,968,627
(2459) Solid Waste Capital Improvement Projects	$36,789,194
TOTAL	**$741,829,433**

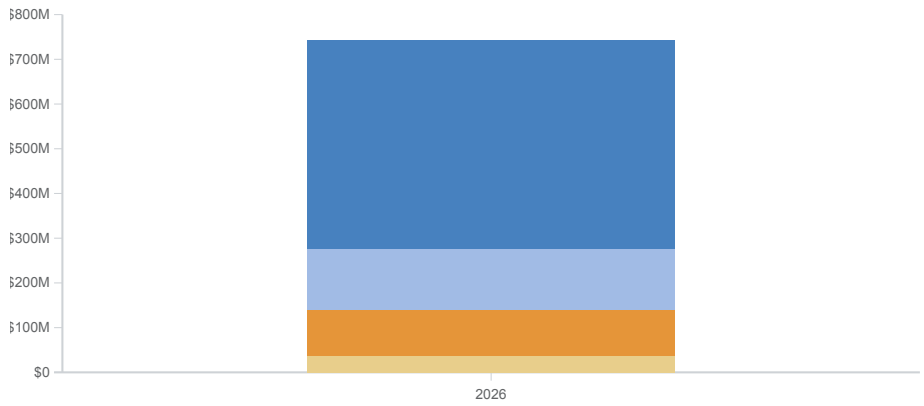
Enterprise Funds Revenues - Listed By Fund

Click into the chart to view the individual fund amounts, or view the table below.

Enterprise Funds Revenues

Enterprise Funds Revenues

Data Updated Nov 12, 2025, 10:17 PM



$741,829,433.00

Revenues in 2026

Enterprise Funds Revenues

	FY 2026 Adopted
(2401) Water & Wastewater Unit Fund	$467,453,158
(2450) Solid Waste System Fund	$135,618,454
(2409) Water & Wastewater Capital Improvement Projects	$101,968,627
(2459) Solid Waste Capital Improvement Projects	$36,789,194
TOTAL	**$741,829,433**

Enterprise Funds - Descriptions Listed in Order By Fund

(2450) Solid Waste System

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.

(2459) Solid Waste Capital Improvement Projects

To account for the construction costs of renovations, additions or new construction on solid waste system projects. Financing is provided through operating transfers from the Solid Waste System Fund, federal and state grants, the sale of bonds and interest revenue earned. This fund is in accordance with Chapter 90 of the County Code of Ordinances.

Revenues are not receipted for within this fund. All of the revenues associated with the projects within this fund are receipted for within the Solid Waste System Enterprise Fund and transferred into the Solid Waste Capital Improvement Projects Fund.

(2401) Water and Wastewater

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. This fund is in accordance with Chapter 110 of the County Code of Ordinances.

(2409) Water & Wastewater Capital Improvement Projects

To account for the construction costs of renovations, additions or new construction on water, wastewater and reclaimed water services projects. Financing is provided through operating transfers from the Water and Wastewater Fund, federal and state grants, the sale of bonds and interest revenue earned. This fund is in accordance with Chapter 110 of the County Code of Ordinances.

Revenues are not receipted for within this fund. All of the revenues associated with the projects within this fund are receipted for within the Water and Wastewater Enterprise Fund and transferred into the Water & Wastewater Capital Improvement Projects Fund.

Fund Summary

Special Revenue Funds

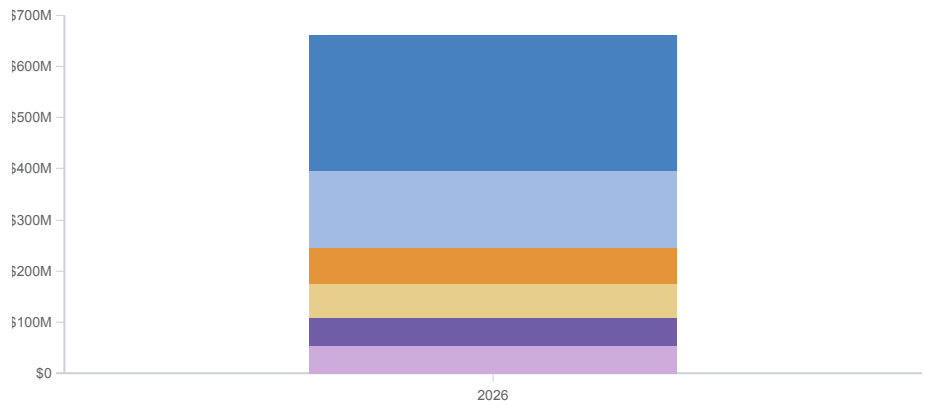
Special Revenue Funds

To account for the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.

Special Revenue Funds Expenses - Listed By Fund

Special Revenue Funds - Expenses

Data Updated Nov 12, 2025, 10:17 PM



$661,561,218.00

Expenses in 2026

Special Revenue Funds - Expenses

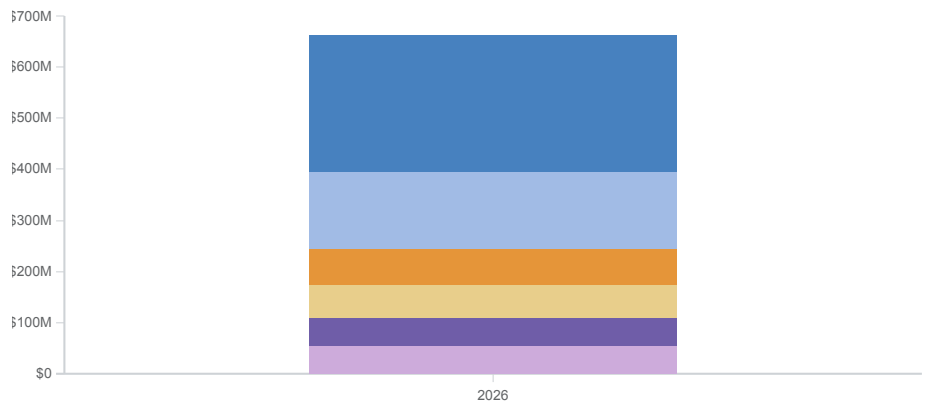
	FY 2026 Adopted
(2119) Municipal Fire Service Unit	$151,006,631
(2168) School Impact Fees	$70,748,244
(2193) Stormwater Management Fund	$64,990,916
(2107) County Transportation Trust	$55,412,484
(2102) Municipal Service Fund	$52,056,682
(2104) Building Inspections & Permitting	$39,224,139
(2178) Multi-Modal Transportation	$34,780,781
(2157) State Housing Initiative Partnership	$22,148,719
(2176) Road Rehab Services MSTU	$21,959,660
(2189) Grant - Cost Reimbursement	$21,474,076
(2170) Court Facilities Improvement FS 939.185	$19,667,245
(2141) Public Transportation Fund	$14,983,729
(2156) 911 Emergency Services	$13,860,872
(2195) Tree Fund	$13,234,580
(2113) Tourist Development Tax Fund	$12,930,903
(2129) HOME Program	$11,068,037
(2114) Special Assessment Fund	$7,759,580
(2186) Inmate Welfare	$7,092,255
(2701) Street Lighting Assessment	$7,012,648
(2162) VOPH Tax Increment Fund	$6,953,773

	FY 2026 Adopted
(2126) Department of Housing & Urban Development	$4,869,230
(2194) Fox Ridge MSBU	$1,084,814
(2188) Hurricane Mitigation Fees	$893,779
(2153) Environmental Lands Management	$791,988
(2115) Intergovernmental Radio Communications	$749,571
(2117) Federal Forfeiture	$616,192
(2154) Affordable Housing	$566,263
(2197) Timber Oaks MSBU	$519,789
(2177) Project Arthur Tax Increment Fund	$462,319
(2108) Law Enforcement Fund	$459,345
(2136) Rural Economic & Development Administration	$296,159
(2166) Gulf Harbors Park MSBU	$234,706
(2159) FL Boating & Improvement	$225,248
(2158) Pasco County Housing Finance Authority	$203,837
(2172) Teen Court	$185,409
(2164) Oaks at Riverside MSBU	$183,384
(2198) Magnolia Valley MSBU	$177,535
(2174) Plantation Palms MSBU	$151,649
(2179) Trilacoochee Redevelopment Fund	$149,812
(2173) JUV 939.185	$144,569
(2118) Quail Hollow Village MSBU	$60,844
(2171) Alcohol & Other Drug Abuse	$59,151
(2155) Williamsburg West MSBU	$55,237
(2169) Highlands MSBU	$54,434
TOTAL	**$661,561,218**

Special Revenue Funds Revenues - Listed By Fund

Special Revenue Funds - Revenue

Data Updated Nov 12, 2025, 10:17 PM



Special Revenue Funds - Revenue

	FY 2026 Adopted
(2119) Municipal Fire Service Unit	$151,006,631
(2168) School Impact Fees	$70,748,244
(2193) Stormwater Management Fund	$64,990,916
(2107) County Transportation Trust	$55,412,484

	FY 2026 Adopted
(2102) Municipal Service Fund	$52,056,682
(2104) Building Inspections & Permitting	$39,224,139
(2178) Multi-Modal Transportation	$34,780,781
(2157) State Housing Initiative Partnership	$22,148,719
(2176) Road Rehab Services MSTU	$21,959,660
(2189) Grant - Cost Reimbursement	$21,474,076
(2170) Court Facilities Improvement FS 939.185	$19,667,245
(2141) Public Transportation Fund	$14,983,729
(2156) 911 Emergency Services	$13,860,872
(2195) Tree Fund	$13,234,580
(2113) Tourist Development Tax Fund	$12,930,903
(2129) HOME Program	$11,068,037
(2114) Special Assessment Fund	$7,759,580
(2186) Inmate Welfare	$7,092,255
(2701) Street Lighting Assessment	$7,012,648
(2162) VOPH Tax Increment Fund	$6,953,773
(2126) Department of Housing & Urban Development	$4,869,230
(2194) Fox Ridge MSBU	$1,084,814
(2188) Hurricane Mitigation Fees	$893,779
(2153) Environmental Lands Management	$791,988
(2115) Intergovernmental Radio Communications	$749,571
(2117) Federal Forfeiture	$616,192
(2154) Affordable Housing	$566,263
(2197) Timber Oaks MSBU	$519,789
(2177) Project Arthur Tax Increment Fund	$462,319
(2108) Law Enforcement Fund	$459,345
(2136) Rural Economic & Development Administration	$296,159
(2166) Gulf Harbors Park MSBU	$234,706
(2159) FL Boating & Improvement	$225,248
(2158) Pasco County Housing Finance Authority	$203,837
(2172) Teen Court	$185,409
(2164) Oaks at Riverside MSBU	$183,384
(2198) Magnolia Valley MSBU	$177,535
(2174) Plantation Palms MSBU	$151,649
(2179) Trilacoochee Redevelopment Fund	$149,812
(2173) JUV 939.185	$144,569
(2118) Quail Hollow Village MSBU	$60,844
(2171) Alcohol & Other Drug Abuse	$59,151
(2155) Williamsburg West MSBU	$55,237
(2169) Highlands MSBU	$54,434
TOTAL	**$661,561,218**

911 Emergency Services - Fund 2156

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.

Affordable Housing - Fund 2154

To account for funds related to Development Orders for affordable housing.

Alcohol & Other Drug Abuse - Fund 2171

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. This fund is in accordance with Section 938.23, Florida Statutes.

Building Inspections and Permitting - Fund 2104

To account for the administration of the Florida Building Code, pursuant to Section 553.79, Florida Statutes, and in accordance with Chapter 18, Article III (§ 18 - 40) of the County Code of Ordinances.

County Transportation Trust - Fund 2107

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

Court Facilities Improvement - Fund 2170

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.

Department of Housing & Urban Development - Fund 2126

Reflects Federal revenue received from the U.S. Department of Housing and Urban Development (HUD). Pasco County is an entitlement community in the Community Development Block Grant (CDBG) Program. The primary CDBG objectives are to provide affordable housing, create suitable living environments, and expand economic opportunities. Allocation priorities for CDBG are based upon a competitive application process. Community Development Division staff and County Administration review all applications before a proposed list is submitted to the Pasco County BCC for approval. In reviewing the applications, the priorities listed in the consolidated plan are weighed and a final proposed list is recommended. The list of projects approved by the BCC is submitted to the U.S. Department of HUD for review, approval, and funding.

Environmental Lands Management - Fund 2153

To account for contribution funding to be used for the Land Preserve Management (CSFA #52002).

Federal Forfeiture - Fund 2117

To account for funding received from the Department of Justice's Asset Forfeiture Program, as governed under the Civil Asset Forfeiture Reform Act US Code 981(e)(2), in which the Attorney General is authorized by federal law to share federally forfeited property with participating state and local law enforcement agencies. The Asset Forfeiture Program is a nationwide law enforcement initiative removing the tools of crime from criminal organizations, deterring crime and depriving wrongdoers of their criminal proceeds, and recovering property that may be used to compensate victims.

Florida Boating Improvement - Fund 2159

To account for the improvement of boating facilities to include docks, channel markers, restrooms, sidewalks, and those items which improve facilities for boating or boaters.

Fox Ridge MSBU - Fund 2194

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. This fund is in accordance with Section 125.01(q r), Florida Statutes and County Ordinances (§ 14 18).

Grant - Fund 2189

To account for various grants not otherwise displayed separately. Grant budgets are appropriated once received by the granting agencies. The funding listed below is what the county anticipates to receive in both Federal and State grant funding from annually recurring grant allocations.

Gulf Harbors Park MSBU - Fund 2166

To account for services provided within the confines of the service unit. Resolution 22-07 established the MSBU to account for the levy of non-ad valorem assessments..

HOME Program HUD - Fund 2129

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

Highlands MSBU - Fund 2169

To account for non-ad valorem assessments based on an equivalent residential unit (ERU) of impervious service area. Funds are used for street and road improvements. This fund is in accordance with Section 125.01(q r), Florida Statutes and County Ordinances (§ 16 04).

Hurricane Mitigation Fee - Fund 2188

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

Intergovernmental Radio Communication - Fund 2115

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 Section 318.21, Florida Statutes. An amount of $12.50 from each moving traffic violation must be used by the County to fund an Intergovernmental Radio Communication Program approved by the Department of Management Services.

Inmate Welfare Fund - Fund 2186

To account for fiscal activity associated with the trust held by the county for benefit and welfare of inmates incarcerated in correctional facilities operated by the County. The fund is established in accordance with 951.23 (9), Florida Statues.

Juvenile Program Statute 939.185 - Fund 2173

To account for funding received from the Juvenile Arbitration Program, as governed by Florida Statute 939.185. The program receives 25% of the $65 fee imposed when a person pleads guilty or nolo contendere to, or is found guilty of any misdemeanor, delinquent act, or criminal traffic offense. Any unspent program funds at the end of the

fiscal year will be transferred to the Court Innovations program.

Law Enforcement - Fund 2108

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 Section 932.7055, Florida Statutes.

Magnolia Valley MSBU - Fund 2198

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. This fund is in accordance with Section 125.01(q r), Florida Statutes and County Ordinances (§ 16 14).

Multi-Modal Transportation - Fund 2178

Accounts for the finance or refinance of transportation capital improvements, transportation capital expenses, and transportation operation and maintenance expenses. This fund receives 30% of tax increment revenues from the General Fund to pay for these expenses.

Municipal Fire Service Unit - Fund 2119

To account for fire prevention and suppression services provided to properties within the municipal fire service area of the County (Ordinance § 79 - 28 and 01 - 012).

Municipal Service Fund - Fund 2102

To account for various municipal services, including Planning and Development, Code Enforcement, Animal Services, and Engineering Services, that are provided in the unincorporated areas of the County.

Oaks at Riverside MSBU - Fund 2164

To account for the acquisition of a 41.47-acre parcel (the Property) to be maintained as open space in perpetuity. The MSBU reimburses the County's General Fund for the land acquisition costs with an interest rate of 0.05% over a 15-year term, and thereafter, ongoing maintenance and overhead costs for the Property. This fund is in accordance with Section 125.01(q r), Florida Statutes and County Ordinances (§ 14 10).

Pasco Housing Authority - Fund 2158

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

Plantation Palms MSBU - Fund 2174

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. This fund is in accordance with Section 125.01(q r), Florida Statutes and County Ordinances (§ 18 43).

Project Arthur Tax Increment Financing - Fund 2177

To account for the tax increment financing revenues in the Project Arthur area. The tax increment revenue is earmarked for transportation capital improvements, reduction of any indebtedness for Project Arthur transportation capital improvements, Project Arthur transportation operation and maintenance expenses, or other public facilities or programs that benefit Project Arthur. This fund's revenues are a subset of, and not in addition to, the Multi-Modal Tax Increment Fund.

Public Transportation - Fund 2141

To account for the provision of para-transit services and the undertaking of a non-urbanized 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.

Quail Hollow Village MSBU - Fund 2118

To account for special assessments levied to finance services provided for the common area of the unit, created at the request of the residents. This fund is in accordance with Chapter 98 of the County Code of Ordinances (§ 03 41) adopted in December of 2003.

Road Rehabilitation Services MSTU - Fund 2176

To account for ad valorem taxes received from the Road Rehabilitation Services Municipal Services Taxing Unit (MSTU). The MSTU applies to property owners in unincorporated Pasco County to fund road maintenance and rehabilitation. Replaced the County's previous Residential Paving Assessment (PVAS) program. This fund is in accordance with Section 125.01(q r), Florida Statutes and County Ordinances (§ 24 31) adopted in June 2024.

Rural Economic and Development Administration - Fund 2136

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

School Impact Fees - Fund 2168

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

Special Assessment - Fund 2114

To account for revenues received from paving assessments. Ordinance No. 85 06 was adopted May 7, 1985, and revised in February 1989, November 1990, June 1997, April 1999, and last revised by Ordinance No. 02 17. Ordinance No. 02 17 was adopted July 30, 2002, and is the document governing paving assessments. Local roads, primarily for access to abutting property of limited continuity and not for through traffic, are assessed 100% to the benefited property owners. The assessments may be paid in full upon substantial completion or in equal specified periods, together with interest for resurfacing, rehabilitation, or reconstruction, respectively. In prior years, a portion of the LOGT revenues were budgeted to supplement the receipts from the repayment of assessments for paving of residential streets. This has created a self sustaining revolving fund with receipts from previously completed projects funding initial costs for current projects.

State Housing Initiative Partnership - Fund 2157

To account for providing owner rehabilitation and low and moderate income down payment assistance for affordable housing. This fund is in accordance with Section 420.907, apart VII, Florida Statutes.

Stormwater Management - Fund 2193

Funded from a non ad valorem assessment, based upon an equivalent residential unit (ERU) of impervious surface area. The capital portion of the assessment is used to engineer and construct Stormwater Capital projects. In addition, funding is received through the Southwest Florida Water Management District's (SWFWMD) Cooperative Funding Program. Within the SWFWMD's 16 County jurisdictional areas there are 8 basin boards. The boundaries are delineated along watersheds rather than political lines. Each of the basins has ad valorem taxing authority up to .5 mills. A major portion of the monies that are generated each year are dedicated to assisting local governments cooperatively fund water resource related projects that help implement the SWFWMD's mission, goals and strategic objectives. The Cooperative Funding Program has historically been a 50/50 cost share on projects approved by the basins.

Street Lighting Assessment - Fund 2701

To account for special assessments levied to finance street lighting services deemed to benefit the properties against which the assessments are levied. This fund is in accordance with Chapter 94, Article II of the County Code of Ordinances (§ 94 46) and Section 125.01, Florida Statutes.

Teen Court - Fund 2172

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 Section 313.14(9) or (10), Florida Statutes, shall also be assessed such cost. Pursuant to Section 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 BCC passed this ordinance on June 8, 2004.

Timber Oaks MSBU - Fund 2197

To account for non-ad valorem assessments based on an equivalent residential unit (ERU) of impervious service area. Funds are used to alleviate flooding, help design and construct drainage projects and maintain various drainage components. This fund is in accordance with Section 125.01(q r), Florida Statutes and County Ordinances (§ 15 03).

Tourist Development Tax - Fund 2113

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

Tree - Fund 2195

Reflects revenues collected from the unlawful removal, topping or irreversible damage of trees as per County ordinance and is used to purchase, plant and maintain native trees on land within Pasco County.

Trilacoochee Redevelopment - Fund 2179

To account for the Tax Increment Financing revenues in the Lacoochee/Trilby Redevelopment Area established by Pasco County Code of Ordinances No. 13 22, and requires the tax increment revenues from the Lacoochee/Trilby Redevelopment District to be earmarked for essential infrastructure for the District, including transportation, building, utility, and park infrastructure. This fund is in accordance with Chapter 2, Article VI of the County Code of Ordinances (§13 22).

Villages of Pasadena Hills Tax Increment - Fund 2162

To account for for the tax increment financing revenues in the Village of Pasadena Hills (VOPH) area established by Chapter 2, Article VI of the Pasco County Code of Ordinances Section 2-334. The ordinance requires the tax increment revenue to be earmarked for transportation capital improvements, reduction of any indebtedness for VOPH transportation capital improvements, VOPH transportation operation and maintenance expenses, or other public facilities or programs that benefit VOPH. This fund's revenues are a subset of, and not in addition to, the Multi-Modal Tax Increment Fund.

Williamsburg West MSTU - Fund 2155

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

General Fund

The Board General Fund, commonly referred to as the General Fund, is the main operating fund for the County and provides for a wide array of services. Services depending on the General Fund include Law Enforcement, Emergency Medical Services, Emergency Management, Parks and Recreation, Libraries, Veterans Services, Senior Services, Human Services, Information Technology, Facilities Management, Debt Payments, and many Capital Projects.

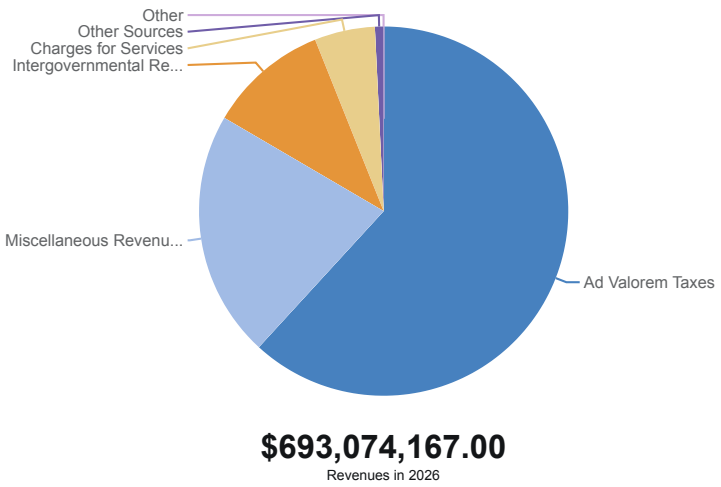
The General Fund Budget is $693,074,167.

Revenues

Major revenue sources for the General Fund Budget include:

General Fund Revenues

Data Updated Nov 12, 2025, 10:17 PM



General Fund Revenues

	FY 2026 Adopted
Ad Valorem Taxes	$428,417,021
Miscellaneous Revenues	$149,775,668
Intergovernmental Revenue	$72,889,594
Charges for Services	$36,712,884
Other Sources	$5,175,000
Judgements, Fines, and Forfeits	$90,000
Permits, Fees, and Special Assessments	$14,000
TOTAL	**$693,074,167**

Ad Valorem Taxes

Ad Valorem taxes represent a levy on the assessed value of real and personal property. The adopted millage rate is 7.4042 mills, which is a decrease of 0.0250 compared to 7.4292 mills in the prior budget. The primary revenue source for the General Fund is the Ad Valorem tax which makes up 61.4% of total revenues. Property tax revenue is $42,125,957 greater than the prior budget as a result of increased property values, despite the decrease in the Ad Valorem millage rate.

The Ad Valorem revenue generated by the millage rate is based on the July 1 assessed value provided by the Pasco County Property Appraiser's Office. Gross taxable property value was certified by the Pasco County Property Appraiser at $60,489,355,458. Houses of worship, schools, and State and Federal property are exempt from paying Ad Valorem taxes.

Intergovernmental Revenue

The State and County share the proceeds from a number of revenue sources. These include half-cent sales tax and State-shared revenue (the County receives a portion of cigarette tax, sales tax, and use taxes).

Charges for Service

Charges for Service are a broad category of revenues that are generally related to a fee for service or a user fee. For example, ambulance fees, park fees, and library fees are all considered proprietary fees and are included.

Miscellaneous Revenues

Miscellaneous Revenues include interest income, Interfund transfers, Indirect costs, permits, fees, special assessments, and fines. Indirect costs are costs charged by one fund to another for services which cannot be charged directly to a particular project or function, such as Administration, Personnel, Facilities Management, and Purchasing.

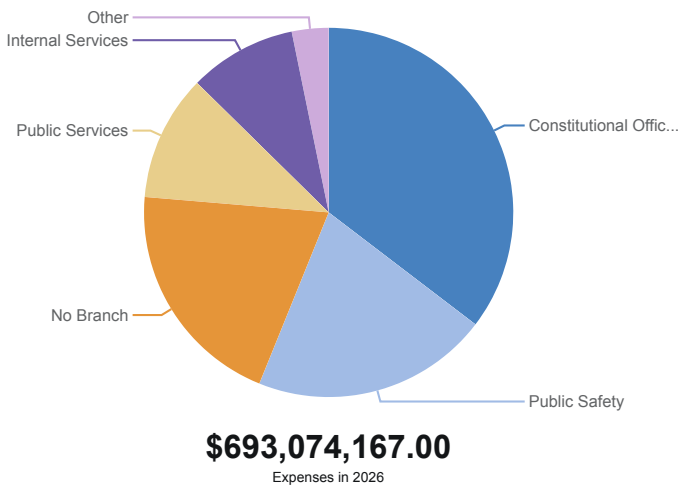
Another source of Miscellaneous Revenue is Fund Balance. Fund Balance is the difference between revenues and expenditures from previous years. For example, while personnel costs are budgeted under the assumption that positions will be filled the entire year, retirements and other personnel moves occur leaving unspent funds which then accrue to Fund Balance. This is a non-recurring revenue source. State statute requires expected fund balances be budgeted.

Expenditures

Overall, the General Fund Budget increased $9,663,305 from the prior year's Adopted Budget.

General Fund Expenses

Data Updated Nov 12, 2025, 10:17 PM



General Fund Expenses

	FY 2026 Adopted
Constitutional Officers	$245,170,727
Public Safety	$143,844,353
No Branch	$140,038,836
Public Services	$76,470,993
Internal Services	$65,234,630
Legislative/Administrative	$11,802,236
Judicial	$7,208,443
Development Services	$3,303,949
TOTAL	**$693,074,167**

Constitutional Officers

The Constitutional Officers, including the Sheriff, Supervisor of Elections, Tax Collector, Property Appraiser, and Clerk and Comptroller have expenditures in this category.

General Government (No Branch)

General Government includes miscellaneous expenditures such as Juvenile Detention. The main expenditures from this area are the County's General Fund Reserves.

Internal Services Branch

Most of the Internal Services expenditures are housed here, such as Information Technology, Facilities Management, Human Resources, Purchasing, the Office of Management and Budget, and Fiscal Services.
Organizational Performance Management's costs associated with Administration, Customer Service, and Training and Development are captured here.

Public Services Branch

Expenditures of the Public Services Branch include Community Services, Cooperative Extension, Library Services, Parks, Recreation, and Natural Resources, and more. These combine to meet the health, social, and leisure needs of Pasco County residents.

Legislative/Administrative Branch

The Legislative and Administrative Branch, including County Administration, the County Attorney, Strategic Policy, and the Board of County Commissioners, are funded in the General Fund.

Judicial Branch

The State has mandated that the County provide a portion of the Sixth Judicial Circuit Court's operating budget.

Public Infrastructure Branch

Some Public infrastructure expenditures are funded from the General fund, such as Stormwater, Road and Bridge and Engineering Services.

Solid Waste System Fund

The Solid Waste System Fund provides for the safe and environmentally sound integration of solid waste management. These services emphasize public awareness and communication to enable the citizens to make educated choices concerning proper management of their solid waste. In support of that mission, Solid Waste operates a landfill, transfer station, and waste-to-energy plant, as well as providing e-waste and and household hazardous collection, recycling, and education programs.

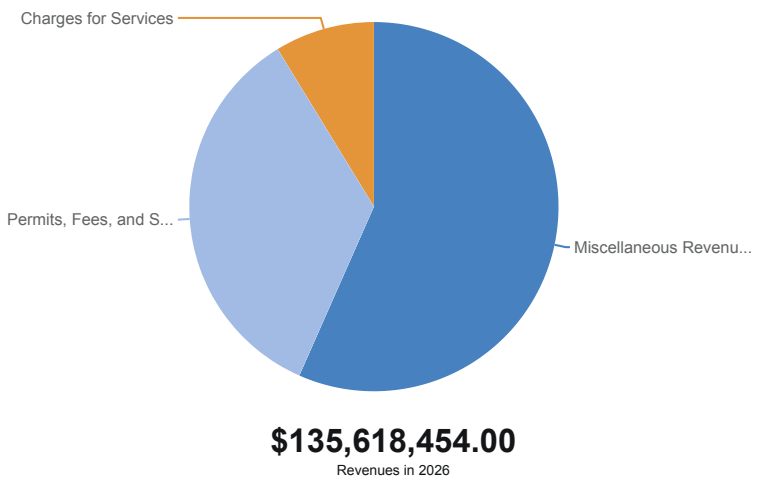
The Solid Waste System Fund is an enterprise fund that must be supported through the fees it charges for services.

Revenues

Major revenue sources for the Solid Waste System Fund include Charges for Services, and Permits, Fees, and Special Assessments. Miscellaneous Revenues include Fund Balance.

Solid Waste System Fund Revenues

Data Updated Nov 12, 2025, 10:17 PM



Solid Waste System Fund Revenues

	FY 2026 Adopted
Miscellaneous Revenues	$76,788,976
Permits, Fees, and Special Assessments	$46,982,457
Charges for Services	$11,847,021
TOTAL	**$135,618,454**

Miscellaneous Revenues

Miscellaneous Revenues are comprised primarily of Prior Year Balance Brought Forward or Fund Balance, the difference between revenues and expenditures from previous years. For example, while personnel costs are budgeted under the assumption that positions will be filled the entire year, retirements and other personnel moves occur leaving unspent funds which then accrue to Fund Balance. This is a non-recurring revenue source. State statute requires expected fund balances be budgeted.

Charges for Service

Electric Capacity and Electric Generation Fees are a combined 48.4% and make up the majority of service charges that produce revenue in the Fund, this is a 33% decrease from FY2025 due to the loss of Duke Energy PPA in FY2025. Other revenues include 43.8% Commercial Landfill Fees, 6.3% Residential Landfill Fees and 1.5% from small quantity generators.

Permits, Fees and Special Assessments

The Solid Waste System assesses all residential and commercial users a fee to cover the cost of trash collection.

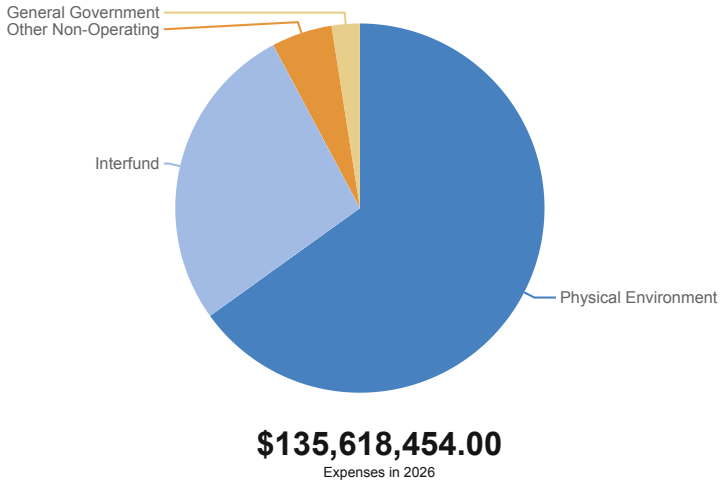
Through a contracted operator, the County processes over 340,000 tons of municipal solid waste as fuel annually to generate electricity. The Waste-to-Energy plant produces revenue by selling this electricity to electrical service providers who distribute this energy to residential and commercial customers. In addition, ferrous and non-ferrous metals are recovered from the ash and sold as scrap metal.

Expenditures

The major expenditures for the Solid Waste System Fund include those related to Physical Environment:

Solid Waste System Fund Expenses

Data Updated Nov 12, 2025, 10:17 PM



$135,618,454.00
Expenses in 2026

Solid Waste System Fund Expenses

	FY 2026 Adopted
Physical Environment	$88,263,787
Interfund	$36,789,194
Other Non-Operating	$7,225,832
General Government	$3,339,641
TOTAL	**$135,618,454**

Physical Environment

These funds are operating expenses for the divisions and programs of the Solid Waste & Resource Recovery Department, including Waste to Energy (WTE), Disposal/Landfill, Recycling & Education, Environmental Compliance, and Solid Waste Assessments.

Interfund

This is a financial transfer that provides funding to the Solid Waste Capital Projects Fund from the Solid Waste Operating Fund. This transfer provides funds to cover costs associated with the Capital Improvement Plan for Solid Waste. More information on CIPs can be found in the Capital Improvement Plan.

Other Non-Operating Expenditures

96.9% of the Other Non-Operating expenses in the Fund primarily relate to the cost of depreciation of equipment, as well as costs associated with Landfill closures.

General Government

The function of General Government is comprised 100% of Debt Service costs, including principal and interest payments.

Water and Wastewater Fund

The purpose of the Water and Wastewater Fund is to provide clean water, safely dispose of wastewater, and provide reclaimed water to reduce water consumption. As an enterprise fund, the Water and Wastewater Fund must be self-supporting through user fees charged for services.

Revenues

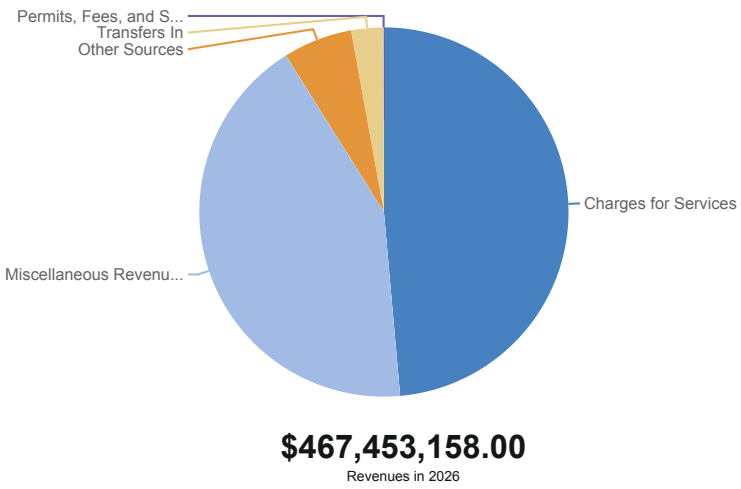
The FY 2026 approved budget assumes $467 Million in revenue to the Water and Wastewater Fund. Of this, 52% derives from operating revenue, which is primarily revenue from the sale of water, wastewater, and reclaimed water.

In FY 2026, Pasco County is projecting that annual customer growth will increase by approximately 2.7% for water services, 2.8% for wastewater services, and by about 6.9% for reclaimed water services.

Major revenue sources for the FY 2026 Water and Wastewater Fund budget include:

Water & Wastewater Fund Revenues

Data Updated Nov 12, 2025, 10:17 PM



Water & Wastewater Fund Revenues

	FY 2026 Adopted
Charges for Services	$227,168,926
Miscellaneous Revenues	$198,594,484
Other Sources	$28,359,790
Transfers In	$13,103,112
Permits, Fees, and Special Assessments	$226,846
TOTAL	**$467,453,158**

Miscellaneous Revenues

97.3% of the amount of Miscellaneous Revenues in the Fund are Prior Year Balance Brought Forward, or Fund Balance. This is a non-recurring revenue source comprised of the difference between revenues and expenditures from previous years.

Charges for Service

Service Charges for Wastewater are 54.7% of this funding, followed by 44.3% for Water Utilities.

Permits, Fees and Special Assessments

Water and Wastewater System Construction Permits are a combined 38.8% of the Permits, Fees, and Special Assessments in the Fund. The other 61.2% are Biosolid Host Fees.

Other Sources

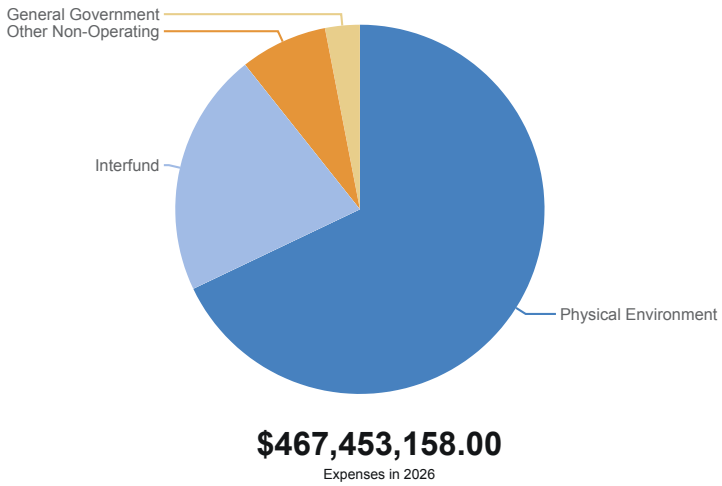
99.9% of the other sources revenue in the Fund is for the initial Water and Wastewater connection fees.

Expenditures

The major expenditures for the Water and Wastewater Fund include:

Water & Wastewater Fund Expenses

Data Updated Nov 12, 2025, 10:17 PM



Water & Wastewater Fund Expenses

	FY 2026 Adopted
Physical Environment	$317,499,265
Interfund	$99,988,619
Other Non-Operating	$35,753,637
General Government	$14,211,637
TOTAL	**$467,453,158**

Physical Environment

Reserves are the portion of Fund Balance that is legally segregated for specific purposes. The Board of County Commissioners has adopted a financial policy that the Water and Wastewater Fund reserve an amount equal to 16.7% of budgeted expenditures. This is known as the Committed Reserve. These funds are set aside so that in case of an emergency, the County can continue to conduct operations. The remaining Reserve will be set aside for one-time capital improvements, thereby alleviating the need to borrow money for these system projects and saving users the interest costs. Fund level reserves make up 47.1% of the amount of this category in this Fund.

The remaining amount is comprised of operating expenses for the Utilities Operations & Maintenance, Customer Information & Services, and Engineering & Contract Management Departments, as well as Public Infrastructure Fiscal & Business Administration.

Interfund

Interfund transference constitutes 100% of the expense in this category. This is a financial transfer that provides funding to the Water & Wastewater Capital Projects Fund from the Water and Wastewater Operating Fund. This transfer provides funds to cover costs associated with the Capital Improvement Plan for Utilities. More information on CIPs can be found in Capital Improvement Plan.

Other Non-Operating

The primary expense in this category is Depreciation at 97.3%. This is dedicated to expenses associated with the reduction in value of the Water & Wastewater System assets over time through normal usage.

General Government

Debt Service costs is 100% of these expenses in the Fund within this category.

Building Inspections and Permitting Fund

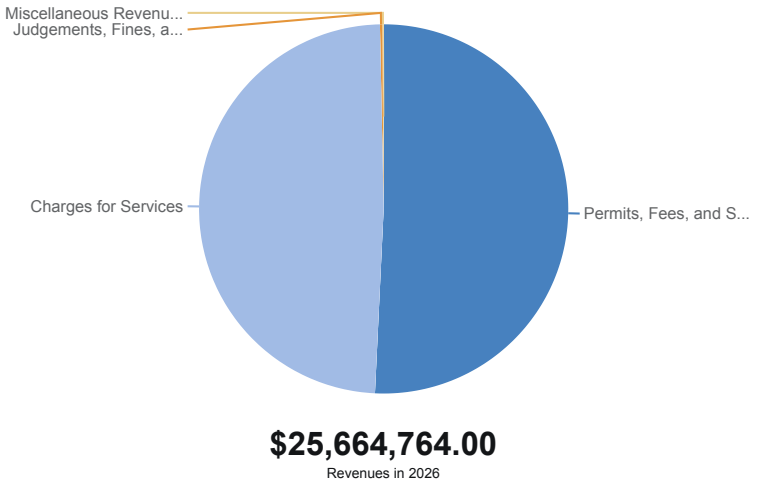
The primary function of the Building Inspections and Permitting Fund is to protect the health and safety of the public by ensuring compliance with the Florida Building Code. In addition, Building Inspections and Permitting are involved in administering the Pasco County Comprehensive Plan and Land Development Code, including ensuring compliance with the flood damage prevention ordinance.

Revenues

Major Revenues for the Building Inspections and Permitting Fund include:

2104 Revenues

Data Updated Nov 12, 2025, 10:17 PM



2104 Revenues

	FY 2026 Adopted
Permits, Fees, and Special Assessments	
Building Permit Fees	$12,940,000
Other Permits/Fees/Spcl Assmts	$69,000
Inspection Fee	$16,209
PERMITS, FEES, AND SPECIAL ASSESSMENTS TOTAL	**$13,025,209**
Charges for Services	
Other Charges For Services	$5,913,000
Service Charge-Protective Insp	$3,400,000
Other Gen Govt Charges/Fees	$2,815,103
Administrative Service Fees	$427,652
Service Charge - Consrv/Resrc	$1,000
CHARGES FOR SERVICES TOTAL	**$12,556,755**
Judgements, Fines, and Forfeits	
Fines - Local Ordinance Violat	$50,000
JUDGEMENTS, FINES, AND FORFEITS TOTAL	**$50,000**
Miscellaneous Revenues	
Licenses	$32,800
MISCELLANEOUS REVENUES TOTAL	**$32,800**
TOTAL	**$25,664,764**

Charges for Service

Charges for Services include all revenues stemming from charges for operating services. Inspection fees, plans review, and various permits make up Charges for Services revenues. Unlicensed contractor fees are also accounted for in this area.

Permits, Fees & Special Assessments

The Building Inspections and Permitting Fund relies on various permits, fees, and assessments for revenue.

Judgements, Fines and other Miscellaneous Revenues

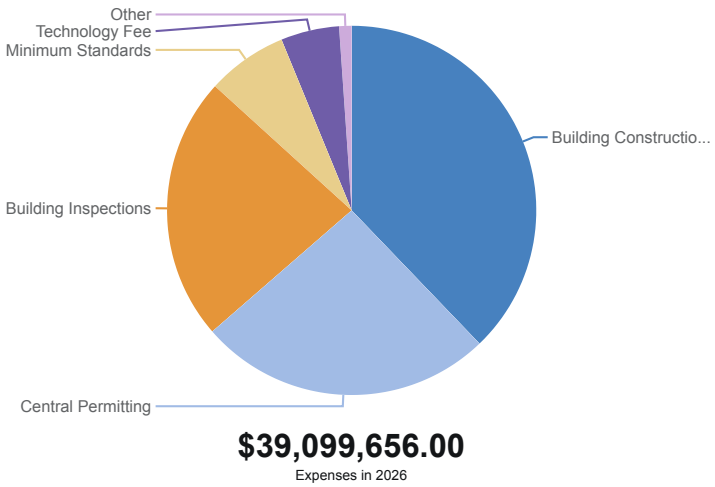
Other Revenues include Other Taxes, Forfeits, and Miscellaneous Revenues.

Expenditures

Major Expenditures in the Building Inspections and Permitting Fund include:

2104 Expenses

Data Updated Nov 12, 2025, 10:17 PM



2104 Expenses

	FY 2026 Adopted
Building Construction Services	$14,789,470
Central Permitting	$10,082,458
Building Inspections	$9,042,376
Minimum Standards	$2,758,358
Technology Fee	$1,999,209
Unlicensed Contractor	$343,723
Building Plans Review	$84,062
TOTAL	**$39,099,656**

Building Constructions Services

The Building Construction Services Department encompasses several groups including; Central Permitting, Building Inspections, Minimum Standards, Unlicensed Contractor, and Technology Fee.

Purpose of Operations

The Building Construction Services Department provides a multitude of services to our citizens, builders, and contractors enabling the County to maintain high standards of building integrity by assisting the construction industry to ensure building projects are constructed safely and in compliance with State, local, Federal codes, and regulations helping create a vibrant, and safely built community. The Department is also responsible for administering the County's Flood Prevention Ordinances and supports efforts to ensure contractors are properly licensed and to discourage the use of unlicensed contractors through prosecution and education of our citizens.

County Transportation Trust Fund

The purpose of the County Transportation Trust Fund is to account for the maintenance of County Roads and traffic devices. The County Transportation Trust Fund budget is $55,412,484 in FY 2026. This represents a decrease of $922,699 or 2% below the FY 2025 Adopted Budget.

Revenues

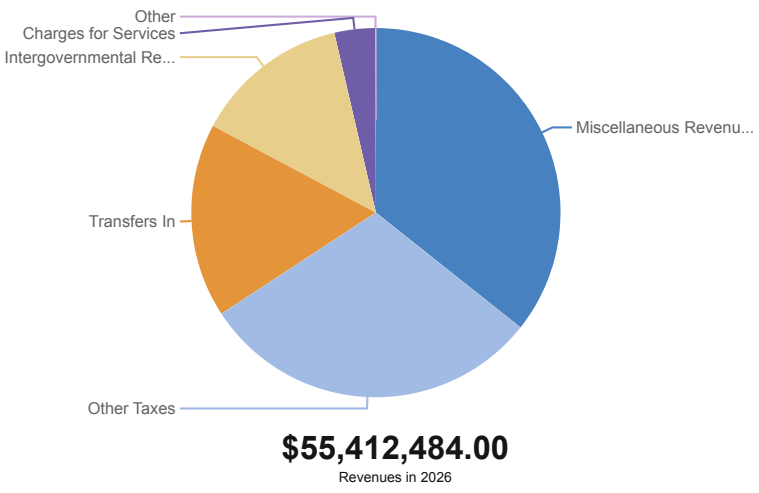
Major Revenues for the FY 2025 County Transportation Trust Fund include:

Fuel Taxes

The majority of revenues in the County Transportation Trust Fund are fuel taxes. The County receives first local option fuel tax, and ninth-cent fuel tax to repair and maintain the County roadways. These fuel tax revenues are anticipated to be $211,651 less than the FY 2025 Adopted Budget.

County Transportation Trust Fund Revenues

Data Updated Nov 12, 2025, 10:17 PM



County Transportation Trust Fund Revenues

	FY 2026 Adopted
Miscellaneous Revenues	$19,772,764
Other Taxes	$16,673,348
Transfers In	$9,427,534
Intergovernmental Revenue	$7,530,911
Charges for Services	$1,972,757
Other Sources	$35,170
TOTAL	**$55,412,484**

Miscellaneous Revenues

Miscellaneous revenue is expected to be higher than last fiscal year. This revenue includes sale of scrap material, chargebacks to other departments, investment income, and traffic signal/lighting inspections.

Transfers In

Transfers In includes the County Transportation Trust Fund Subsidy. The budget increased by $4,989,942 from FY 2025 due to a realignment in TIF allocations.

Intergovernmental Revenues

Intergovernmental Revenue decreased by $22,886 between FY 2025 and FY 2026. This includes multiple funding sources such as the Constitutional Fuel Tax, Special Fuel Tax, and County Fuel Tax.

Charges for Service

The Florida Department of Transportation reimburses the County for the repair and maintenance of traffic signals and streetlights on State roads. This revenue is expected to increase by $179,341 from FY 2025.

Fund Balance

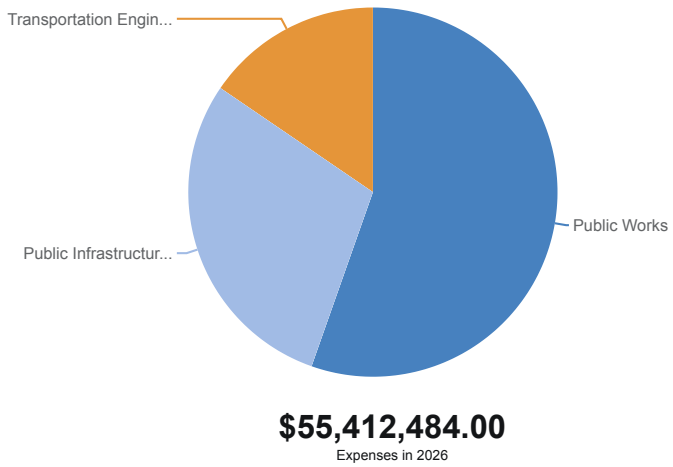
Fund Balance is the difference between revenues and expenditures from previous years. For example, while personnel costs are budgeted under the assumption that positions will be filled the entire year, retirements and other personnel moves occur leaving unspent funds which then accrue to Fund Balance. This is a non-recurring revenue source. State statute requires expected fund balances be budgeted.

Expenditures

Major Expenditures in the FY 2026 County Transportation Trust Fund include:

County Transportation Trust Fund Expenses

Data Updated Nov 12, 2025, 10:17 PM



County Transportation Trust Fund Expenses

	FY 2026 Adopted
Public Works	$30,694,952
Public Infrastructure Fiscal & Business Administration	$16,143,737
Transportation Engineering Department	$8,573,795
TOTAL	**$55,412,484**

Public Works

The main responsibility for this fund is for the maintenance and repair of County roadways, pavement marking, and traffic devices to include signals and street signs. This budget also includes all necessary expenditures for machinery and equipment for the Road & Bridge and Traffic Operations divisions.

Paving and re-paving of County roadways, as well as the repair and installation of new guardrails, are included in the Transfers Out to the Transportation Trust CIP, General, Paving Assessment, and Capital Funds.

Transportation Engineering

This includes Traffic Operations for Pasco County; where design, build, operation and maintenance of the County's traffic systems.

Public Infrastructure Fiscal and Business Administration

Public Infrastructure Fiscal and Business Administration manages the reserve portion of Fund Balance that is legally segregated for specific purposes. The Board of County Commissioners has adopted a financial policy that the Road and Bridge Fund must sustain a reserve an amount equal to 16.7% of budgeted operating expenditures. This is known as the Restricted Reserves. These funds are set aside so that in case of an emergency, the County can continue to conduct operations.

Fire Municipal Service Taxing Unit Fund

The Fire Municipal Service Taxing Unit (MSTU) Fund is a special revenue fund to provide fire prevention, suppression, and protection services to the citizens of Pasco County who do not reside within a municipality. The Fire Rescue Department is funded by an ad valorem tax. The Emergency Medical Service (EMS) portion of the Fire Rescue Department is funded via the General Fund. Similarly, half of Fire Rescue Administration is funded via the Municipal Service Fund. Although funded from different sources, each division operate as a cohesive and interdependent unit to provide Fire Rescue services to residents and visitors of Pasco County.

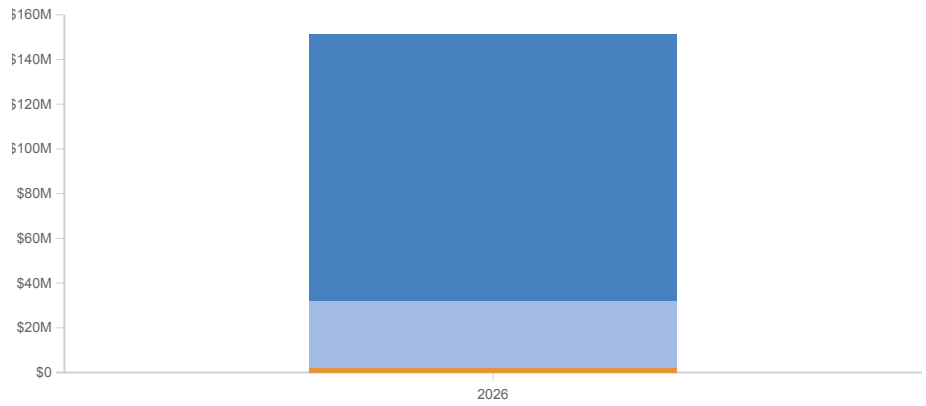
The Fire MSTU Fund budget is $151,006,631 in FY 2026. This represents an increase of $12,909,354 or 8.55% over the FY 2025 Adopted Budget. This main reason for this increase is due to an additional fire station opening.

Revenues

Major revenue sources for the FY 2025 Fire MSTU Fund budget include:

Fire MSTU Revenues

Data Updated Nov 12, 2025, 10:17 PM



Fire MSTU Revenues

	FY 2026 Adopted
Ad Valorem Taxes	
Ad Valorem Taxes	$119,051,334
AD VALOREM TAXES TOTAL	**$119,051,334**
Miscellaneous Revenues	
Other Miscellaneous Revenues	$29,732,068
Interest	$209,213
MISCELLANEOUS REVENUES TOTAL	**$29,941,281**
Charges for Services	
Service Charge - Fire Proctect	$1,376,032
Service Charge-Protective Insp	$616,784
Administrative Service Fees	$18,000
CHARGES FOR SERVICES TOTAL	**$2,010,816**
Judgements, Fines, and Forfeits	$2,700
Permits, Fees, and Special Assessments	
Other Permits/Fees/Spcl Assmts	$500
PERMITS, FEES, AND SPECIAL ASSESSMENTS TOTAL	**$500**
TOTAL	**$151,006,631**

Ad Valorem Taxes

Ad valorem taxes represent a levy on the assessed value of real and personal property. The adopted millage rate for FY 2026 is 2.1225. This is the same as last year. The primary revenue source for the Fire MSTU Fund is the ad valorem tax, which makes up 81% of total revenues. The property tax revenue increased $12,543,853 or 12% from FY 2025 due to increase in property values and new construction within Pasco County, not an increase in the ad valorem millage rate.

The ad valorem revenue generated by the FY 2026 millage rate is based on the July 1, 2025, assessed value provided by the Pasco County Property Appraiser's Office. Tax Year 2026 gross taxable property value increased 15.1% to $60,489,355,458 on July 1st. Houses of worship, schools, and property owners that reside in a municipality that provides fire service are exempt from this property tax.

Miscellaneous Revenues

Fund balance is the main source of the Fire MSTU's miscellaneous revenues. Fund balance is the difference between revenues and expenditures from previous years. For example, while personnel costs are budgeted under the assumption that positions will be filled the entire year, retirements and other personnel moves occur leaving unspent funds which then accrue to Fund Balance. This is a non-recurring revenue source. State statute requires expected fund balances be budgeted. Budgeted Fund Balance decreased by $2,147,034 over the FY 2025 Adopted Budget.

Charges for Services, Permits, Fees and Special Assessments

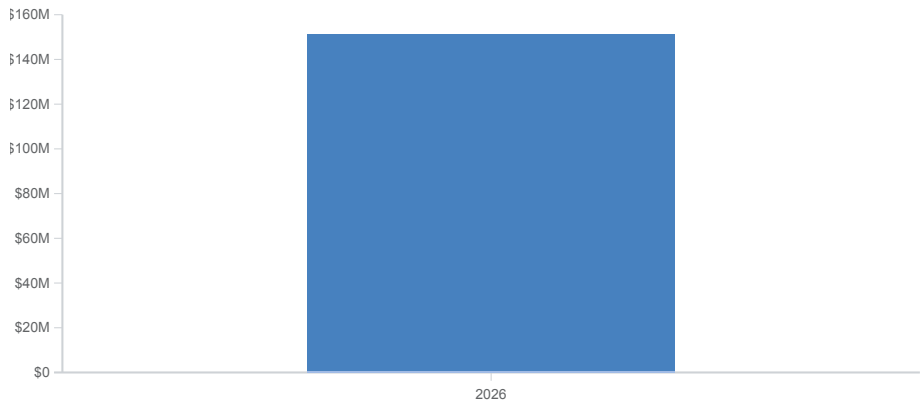
The Fire Rescue Department depends on a number of smaller revenue sources, including a user fee for the review of building plans. The main source of the Fire MSTU's charges for services are fire plan reviews. The Fire Rescue Department's Fire Prevention Division reviews building plans to ensure new construction adheres with current fire codes and conducts inspections of new construction to ensure those structures are built in accordance with those plans. Builders are charged a plan review fee to offset the cost of those inspections. Based on the smaller revenues, the Other Revenue Sources decreased by $372,405 from the FY 2025 Adopted Budget. The change is due in most part to a slow down in the forecasted number of plans being reviewed.

Expenditures

Overall, the Fire MSTU Fund budget increased $12,909,354 or 8.55%, over the FY 2025 Adopted Budget. Note: Half of Fire Rescue Administration is funded in the Municipal Services Fund and EMS is funded in the General Fund.

Fire MSTU Expenses

Data Updated Nov 12, 2025, 10:17 PM



Fire MSTU Expenses

	FY 2026 Adopted
Fire Rescue	
Fire Suppression	$94,411,100
Fire Rescue	$49,806,140
Community Risk Reduction	$4,503,784
Fire Training	$1,646,304
FIRE RESCUE TOTAL	**$150,367,328**
Public Safety Administration	
Public Safety Administration	$639,303
PUBLIC SAFETY ADMINISTRATION TOTAL	**$639,303**
TOTAL	**$151,006,631**

Fire Rescue and Public Safety Administration

Specific divisions within Fire Rescue are funded in the Fire MSTU Fund, including Fire Suppression and Fire Prevention. Only 65% of Fire Rescue Administration, Fire Training, and 60% of Public Safety Administration are funded in the Fire MSTU Fund. The Fire Suppression Division responds to all fire calls and emergency situations. The Public Safety Administration support the branch in all fiscal needs.

Reserves

Reserves are the portion of fund balance that is legally segregated for specific purposes. The Board of County Commissioners has adopted a financial policy that the Fire MSTU Fund reserves an amount equal to two months of operating expenses, i.e., 16.7% of budgeted expenditures. This is known as the Committed Reserve. These funds are set aside so that in case of an emergency, the Department will be able to continue to conduct operations. The Fire MSTU Fund has a projected Committed Reserve amount of $17,513.040.



Fiscal Year 2026 Adopted Budget

Municipal Service Fund

The purpose of the Municipal Service Fund is to account for the various municipal services, including Planning & Development, Code Enforcement, Animal Services, Emergency Services, Engineering Services, and Natural Resources Regulation that are provided in the unincorporated areas of the County.

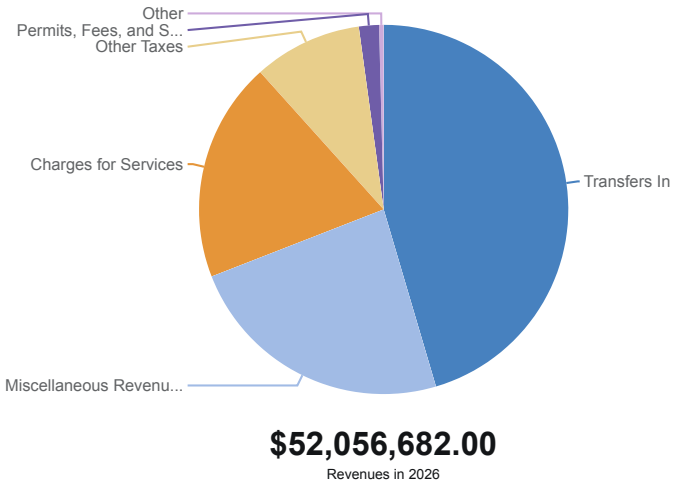
The Municipal Service Fund budget is $52,056,682 in FY 2026.

Revenues

Major revenues for the Municipal Service Fund include:

Municipal Service Fund - Revenue

Data Updated Nov 12, 2025, 10:17 PM



Municipal Service Fund - Revenue

	FY 2026 Adopted
Transfers In	$23,648,518
Miscellaneous Revenues	$12,314,078
Charges for Services	$10,025,553
Other Taxes	$4,943,356
Permits, Fees, and Special Assessments	$916,502
Intergovernmental Revenue	$208,175
Judgements, Fines, and Forfeits	$500
TOTAL	**$52,056,682**

Transfers In

Any shortfalls that exist between expenses and revenues are transferred in from the General Fund.

Other Taxes

The County charges a 1.84% tax on devices for communications, such as telephones and fax machines. The proceeds from the Communications Services Tax are used to fund the County's 911 Emergency Communications Center.

Miscellaneous Revenues

The County charges fees for service when the benefit of the service accrues to an individual rather than the community. This revenue source has decreased by $6,002,099. This revenue source includes Fund Balance, which makes up a majority of the decrease. Fund Balance Revenues account for 10.3% of total revenues.

Charges for Service

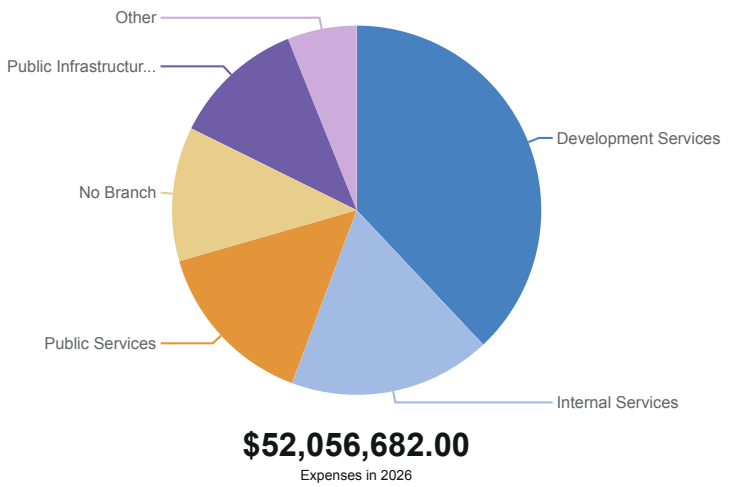
This revenue source includes proceeds from fees of services provided by both the Development and Public Services Branches, such as commercial and residential site inspections, as well as animal adoptions. These decreased by $177,486.

Expenditures

Major expenses in the Municipal Service Fund include:

Municipal Service Fund - Expenses

Data Updated Nov 12, 2025, 10:17 PM



Municipal Service Fund - Expenses

	FY 2026 Adopted
Development Services	$19,771,893
Internal Services	$9,221,703
Public Services	$7,730,527
No Branch	$6,120,027
Public Infrastructure	$6,052,573
Public Safety	$1,871,714
Legislative/Administrative	$1,288,245
TOTAL	**$52,056,682**

Development Services

Development Services divisions and programs funded within the Municipal Service Fund include Code Enforcement, Current and Long-Range Planning, Administration, and the Metropolitan Planning Organization.

Internal Services

The Internal Services portion of the Municipal Service Fund consists of a portion of the 911 Emergency Services.

Public Infrastructure

Public Infrastructure includes Engineering Services, such as Survey, Real Estate, Administration, Engineering Inspections, and Project Management.

Public Services

The Public Services Departments that live in the Municipal Service Fund include the following: the Animal Services Department and the Natural Resource Regulation division within the Parks, Recreation, and Natural Resources Department.

Public Safety

The Public Safety portion of the Municipal Service Fund consists of half of Fire Rescue Administration and the portion of Emergency Services expenditures that are not in the 911 Emergency Services Fund.

Legislative/Administrative

Other Expenditures include expenses related to the Office of Performance Management, Media Relations and Communication.

Reserves

Reserves are the portion of fund balance that is legally segregated for specific purposes. The Board of County Commissioners has adopted a financial policy where the Municipal Service Fund reserves an amount equal to 16.7% of budgeted expenditures. This is known as the Committed Reserve. These funds are set aside so that in case of an emergency, the County can continue to conduct operations. The Municipal Service Fund has a projected ending fund balance of $6,119,700.

Penny for Pasco Fund

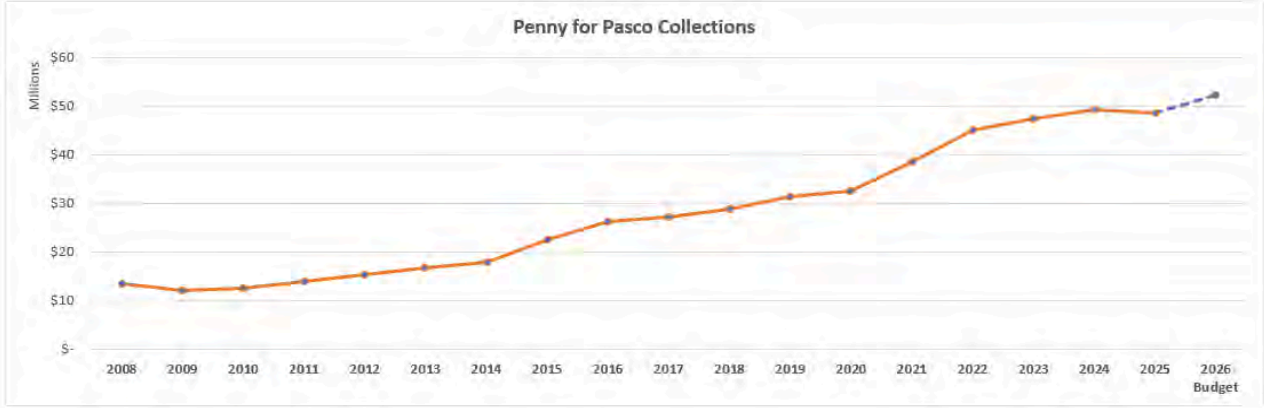
The Penny for Pasco Fund is a 1% sales tax on goods and services purchased in Pasco County. The proceeds are used to address economic development, public safety vehicles and equipment, conservation of land and natural resources, transportation infrastructure improvements, and enhancements for educational facilities. The original Penny was passed by the Pasco County voters on March 9, 2004, and again on November 6, 2012. The original Penny was in effect from January 1, 2005, to December 31, 2014. The renewal of the Penny is in effect from January 1, 2015, through December 31, 2024. The most recent vote passed on November 8, 2022 which extended the Penny to December 31, 2039.

The surtax proceeds are distributed between the County (45%), District School Board of Pasco County (45%), and the Municipalities (10%).The Municipalities totaling 10% consist of:

- The City of New Port Richey - 3.49%
- The City of Zephyrhills - 3.59%
- The City of Dade City - 1.52%
- The City of Port Richey - .64%
- The City of San Antonio - .27%
- Town of St. Leo - .49%

Revenues

Penny for Pasco revenue collections fluctuate from year to year and reflect the state of the economy based on proceeds from the sales tax. Collections dipped in the years 2007 through 2009, but have been recovering until the COVID-19 pandemic in March of 2020. The effects of the pandemic were forecasted to decrease revenues near 2017 levels through 2021 and begin recovery in 2022, but despite the lockdowns, sales tax proceeds shifted to online, which continued the upward trend in 2020 through 2024, then slightly decreased in 2025.



Expenditures

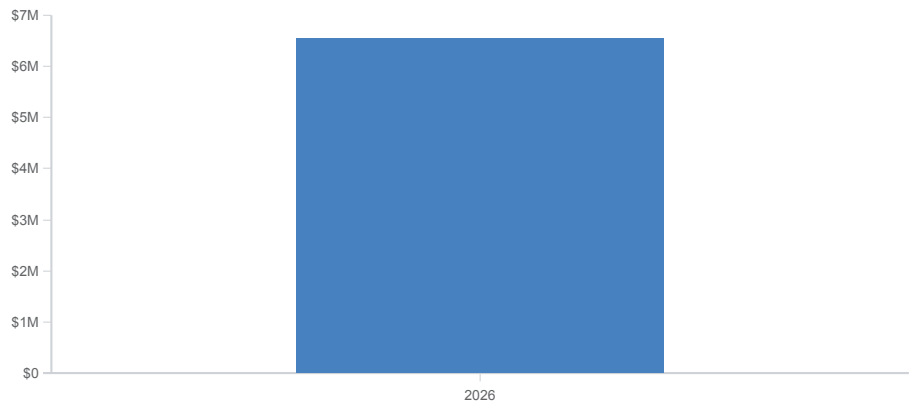
The County's 45% share of the surtax proceeds are allocated as follows:

Economic Development

20% is dedicated to establishing and funding the Jobs and Economic Opportunities Trust Fund for the purpose of improving the local economy through incentivizing economic development. In FY 2026, the Jobs and Economics Opportunities Trust Fund will make funding available for economic development projects proposed by the Board of County Commissioners through an application and review process.

Penny for Pasco Economic Development Expenses

Data Updated Nov 12, 2025, 10:17 PM



Penny for Pasco Economic Development Expenses

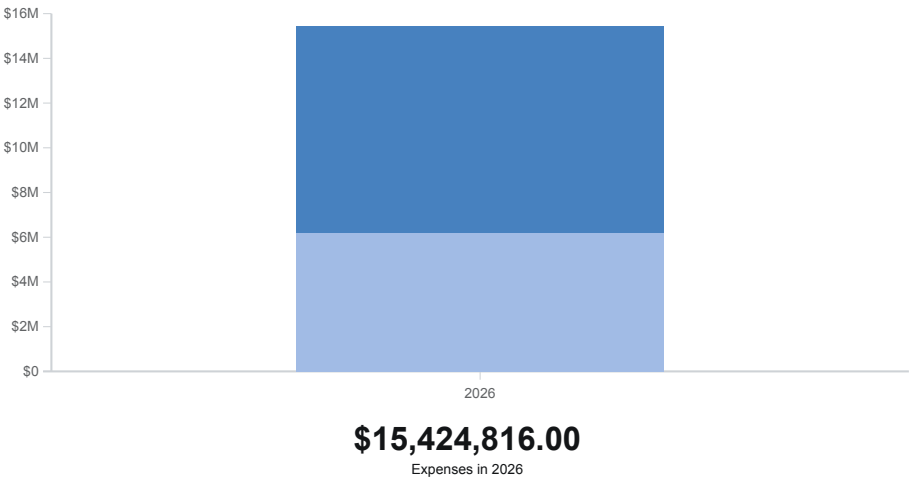
	FY 2026 Adopted
Economic Environment	$6,560,623
TOTAL	**$6,560,623**

Public Safety

20% is allocated to public safety infrastructure. Proceeds for public safety are shared between the Pasco County Fire Rescue (60%) and Pasco Sheriff's Office (40%). In FY 2026, proceeds will be used on vehicles for the Sheriff's Office and various equipment, such as stretchers and fire hoses for the Fire Rescue Department.

Penny for Pasco Public Safety Expenses

Data Updated Nov 12, 2025, 10:17 PM



Penny for Pasco Public Safety Expenses

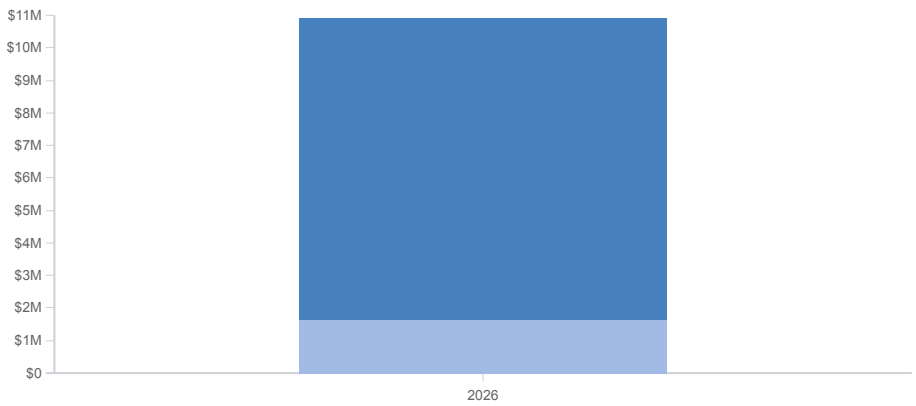
	FY 2026 Adopted
Fire Rescue	$9,254,443
Sheriff	$6,170,373
TOTAL	**$15,424,816**

Environmental Lands Acquisition

20% is used for the acquisition of environmentally sensitive lands for conservation purposes and/or to protect the County's natural resources, including less than fee simple land acquisitions, conservation easements, purchase of development rights, etc. For FY26, $7.4 million has been set aside for land acquisition projects throughout the County.

Penny for Pasco Environmental Land Expenses

Data Updated Nov 12, 2025, 10:17 PM



$10,895,199.00

Expenses in 2026

Penny for Pasco Environmental Land Expenses

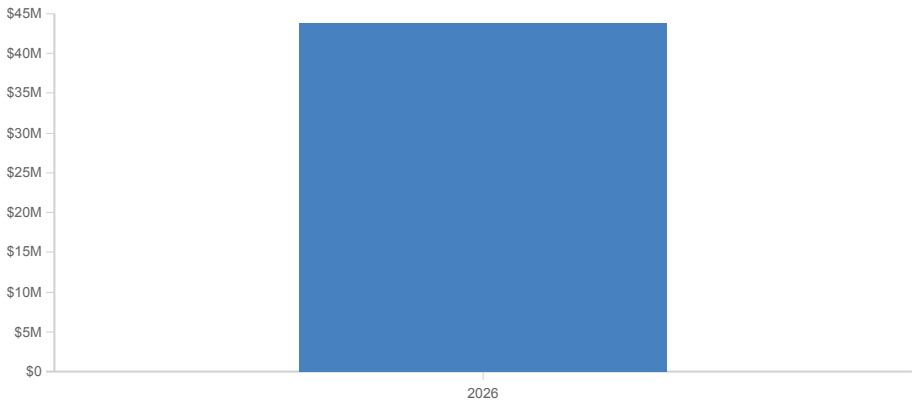
	FY 2026 Adopted
Physical Environment	$9,249,530
General Government	$1,645,669
TOTAL	**$10,895,199**

Transportation

40% of the proceeds will be used for transportation infrastructure that includes any fixed capital expenditure associated with the following: construction, reconstruction, or improvement of roads and transportation facilities; land acquisition, land improvement, design, permitting, and engineering costs; and public transportation vehicles. Many important transportation projects will be funded in part or entirely by the Penny in the Capital Improvement Plan for FYs 2026-2030. These include various sidewalk, safety, and intersection improvements including, but not limited to the Bi-County Bike Trail and Transit buses. $35.4 million has been budgeted in FY26 for capital expenditures for Transportation.

Penny for Pasco Transportation Expenses

Data Updated Nov 12, 2025, 10:17 PM



$43,829,127.00

Expenses in 2026

Penny for Pasco Transportation Expenses

	FY 2026 Adopted
Transportation	$43,829,127
TOTAL	**$43,829,127**

Road Rehabilitation Services
Municipal Service Taxing Unit Fund

The purpose of the Road Rehabilitation Services MSTU Fund is to account for the maintenance of County Roads. The Road Rehabilitation Services MSTU Fund budget is $21,959,660 in FY 2026. This represents a increase of $2,549,086 or 13% above the FY 2025 Adopted Budget.

Revenues

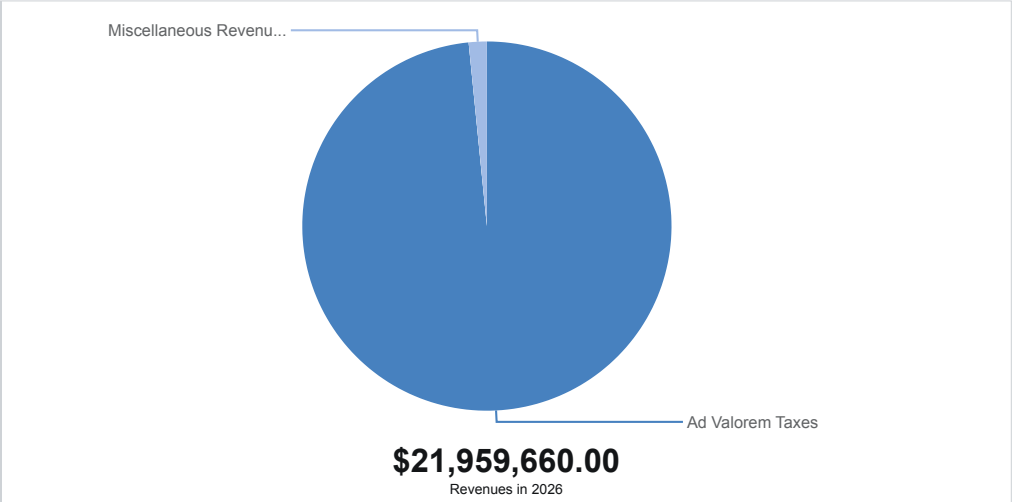
Major Revenues for the FY 2026 Road Rehabilitation Services MSTU Fund include:

Ad Valorem Taxes

The majority of revenues in the Road Rehabilitation Services MSTU Fund are Ad Valorem taxes. This type of tax is based on the taxable value of properties and the millage rate approved by the Board of County Commissioner's. The Ad Valorem tax revenues are anticipated to be $2,202,123 higher than the FY 2025 Adopted Budget.

Road Rehab Services MSTU Fund Revenues

Data Updated Nov 12, 2025, 10:17 PM



Road Rehab Services MSTU Fund Revenues

	FY 2026 Adopted
Ad Valorem Taxes	$21,612,697
Miscellaneous Revenues	$346,963
TOTAL	**$21,959,660**

Ad Valorem Taxes

Ad valorem taxes represent a levy on the assessed value of real and personal property. The adopted millage rate for FY 2026 is 2.1225. This is the same as last year. The primary revenue source for the Road Rehabilitation Services MSTU Fund is the ad valorem tax, which makes around 98% of total revenues. The property tax revenue increased $12,543,853 or 12% from FY 2025 due to increase in property values and new construction within Pasco County, not an increase in the ad valorem millage rate.

The ad valorem revenue generated by the FY 2026 millage rate is based on the July 1, 2025, assessed value provided by the Pasco County Property Appraiser's Office. Tax Year 2026 gross taxable property value increased 15.1% to $60,489,355,458 on July 1st. Houses of worship, schools, and property owners that reside in a municipality that provides fire service are exempt from this property tax.

Miscellaneous Revenues

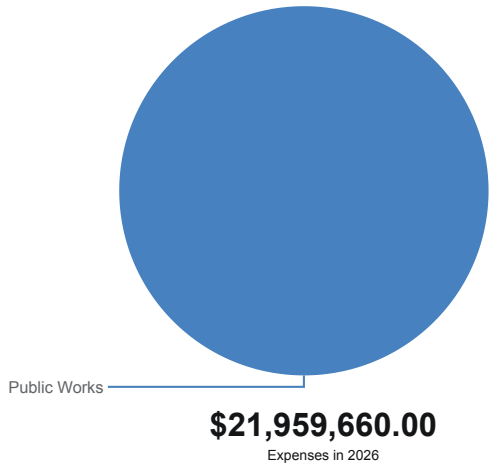
Fund balance is the main source of the Road Rehabilitation Services MSTU's miscellaneous revenues. Fund balance is the difference between revenues and expenditures from previous years. For example, while personnel costs are budgeted under the assumption that positions will be filled the entire year, retirements and other personnel moves occur leaving unspent funds which then accrue to Fund Balance. This is a non-recurring revenue source. State statute requires expected fund balances be budgeted. Budgeted Fund Balance increased by $419,954 over the FY 2025 Adopted Budget.

Expenditures

Major Expenditures in the FY 2026 Road Rehabilitation Services MSTU Fund include:

Road Rehab Services MSTU Fund Expenses

Data Updated Nov 12, 2025, 10:17 PM



Road Rehab Services MSTU Fund Expenses

	FY 2026 Adopted
Public Works	$21,959,660
TOTAL	**$21,959,660**

Reserves

Reserves are the portion of fund balance that is legally segregated for specific purposes. The Board of County Commissioners has adopted a financial policy that the Road Rehabilitation Services MSTU Fund reserves an amount equal to two months of operating expenses, i.e., 16.7% of budgeted expenditures. This is known as the Committed Reserve. These funds are set aside so that in case of an emergency, the Department will be able to continue to conduct operations. The Road Rehabilitation Services MSTU Fund has a projected Committed Reserve amount of $338,940.

Public Works

The main responsibility for this fund is for the maintenance and repair of County right-of-way, road repaving and rehabilitation, street signs, striping, road-related drainage, such as culverts, swales, etc . This budget also includes all necessary expenditures for machinery and equipment for the Road & Bridge division.

The Roads MSTU applies to all unincorporated areas of Pasco County. Local municipalities, such as Dade City, New Port Richey, etc., are excluded.

Stormwater Management Fund

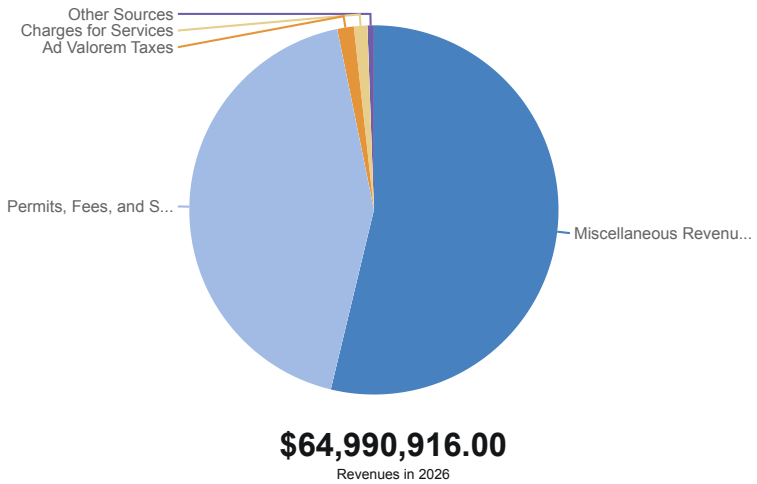
The Stormwater Management Fund, a special revenue fund, is funded from non-ad valorem assessments. The Stormwater Assessment is a flat fee for commercial and residential units to assist in maintaining the County's watershed. The FY 2026 Stormwater Management Fund budget is $64,990,916 This represents an increase of $10,170,809 or 19% above the FY 2025 Adopted Budget.

Revenues

Major revenue sources for the FY 2026 Stormwater Management Fund budget include:

Stormwater Management Fund Revenues

Data Updated Nov 12, 2025, 10:17 PM



Stormwater Management Fund Revenues

	FY 2026 Adopted
Miscellaneous Revenues	$34,936,408
Permits, Fees, and Special Assessments	$27,977,840
Ad Valorem Taxes	$945,324
Charges for Services	$765,881
Other Sources	$365,463
TOTAL	**$64,990,916**

Stormwater Special Assessments

The single largest source of revenue for the Stormwater Management Fund is from the non-ad valorem assessments. The assessment is based on an equivalent residential unit (ERU) of impervious surface area. A single-family home is considered one ERU. All residential and commercial properties pay this special assessment of $95 per ERU. Permits, Fees, and Special Assessments increased $68,970 from FY 2025.

Miscellaneous Revenues

This includes funding sources such as tax delinquencies, investment income, local grants, and fund balance.

Other Sources

Other Sources includes loan repayments from the Magnolia Valley Municipal Service Benefit Unit (MSBU), Plantation Palms MSBU, and Timber Oaks MSBU.

Fund Balance

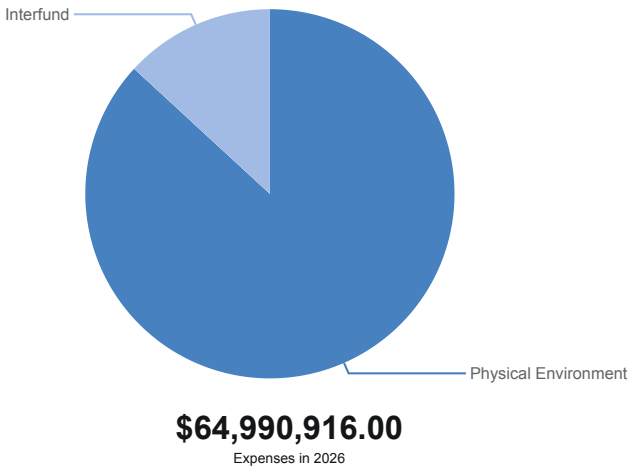
Fund Balance is the difference between revenues and expenditures from previous years. For example, while personnel costs are budgeted under the assumption that positions will be filled the entire year, retirements and other personnel moves occur leaving unspent funds which then accrue to Fund Balance. This is a non-recurring revenue source which is appropriate to spend on one-time expenditures. State statute requires expected fund balances be budgeted.

Expenditures

Major Expenditures for the FY 2026 Stormwater Management Budget include:

Stormwater Management Fund Expenses

Data Updated Nov 12, 2025, 10:17 PM



Stormwater Management Fund Expenses

	FY 2026 Adopted
Physical Environment	$56,445,925
Interfund	$8,544,991
TOTAL	**$64,990,916**

Operating

The single largest expenditure within the Stormwater Management Fund is the ongoing operations of the system. The Operating Budget is utilized to ensure the drainage system is functioning correctly. This includes culvert cleaning, drainage system maintenance, and pump repair.

Interfund Transfers

Interfund Transfers include capital projects and improvements. The remainder lies in the purchase of large equipment and capital improvements to the drainage system as funds are transferred to the General Fund.

Reserves

Reserves are the portion of Fund Balance that is legally segregated for specific purposes. The Board of County Commissioners has adopted a financial policy that the Stormwater Fund must sustain a reserve an amount equal to 16.7% of budgeted operating expenditures. This is known as the Restricted Reserves. These funds are set aside so that in case of an emergency, the County can continue to conduct operations.

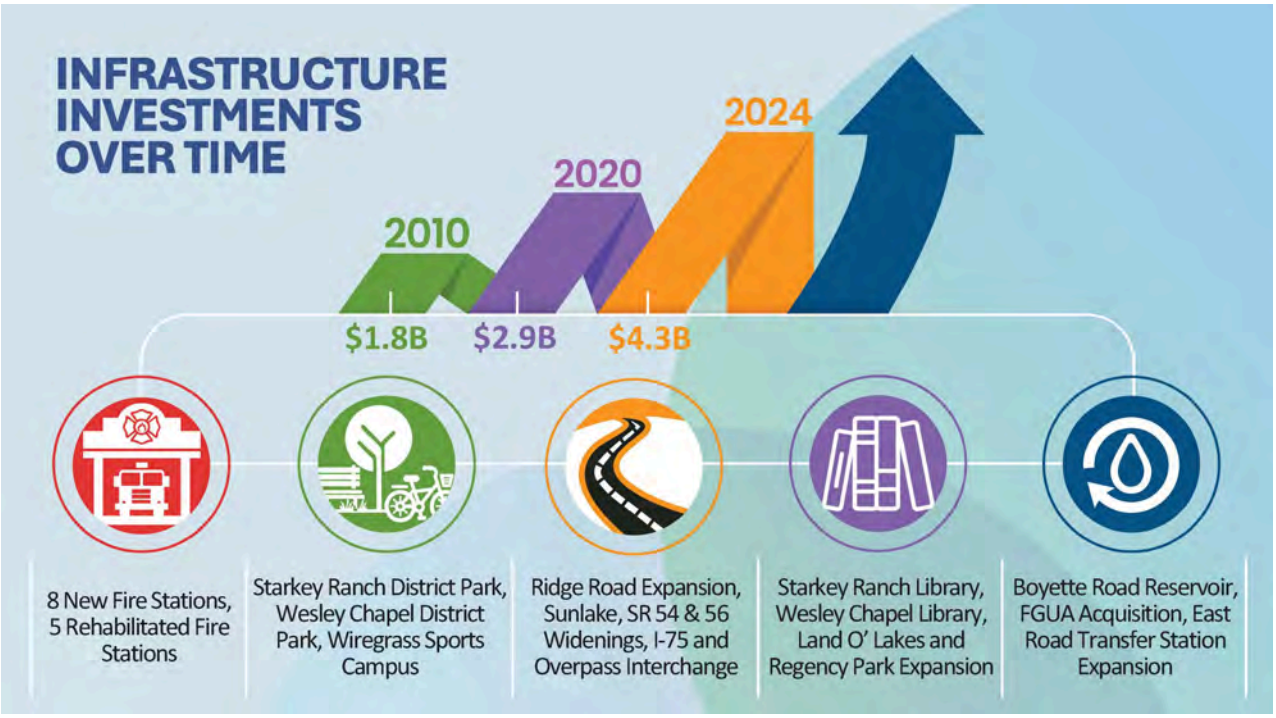
Capital and Debt

Planning for the Future

Like all other growing counties, Pasco is faced with the challenge of providing an ever-increasing number of services and facilities, while being sensitive to the reality of limited financial resources. This is even more relevant in the current economy as Pasco's population has continued growing, but there is uncertainty in the future of current funding sources. The construction and improvement of streets and roads, recreation facilities, public safety facilities, and services must not only keep pace with the growing population but should also match the level of quality Pasco's citizens have come to expect and appreciate. It is essential that the County have a comprehensive approach not only in planning for future assets, but also for maintaining and replacing its current inventory. A long-range plan for funding these expenditures is vital, as decisions about investments in these assets affect the availability and quality of most government services.

In order to plan for the future, County leaders must listen to what our citizens needs and wishes are to make the best decisions for the future based on data we have today. Review this section to see what may be coming to your neighborhood.

- Capital Improvement Plan Overview
- Capital Improvement Plan Process
- FY 2026-2030 Capital Improvement Plan Summary
- Impact of the Capital Improvement Plan on Operating Budget
- Debt Summary



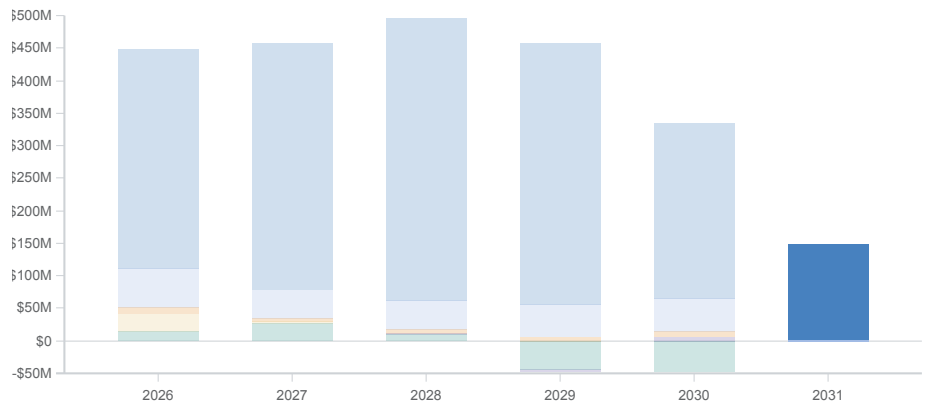
FY 2026-2030 Capital Improvement Plan Overview

Capital Improvement Planning (CIP) is the tool that allows Pasco's decision makers to assess how, when, and where future improvements are to be made. The document itself is a snapshot into the next five years – existing and future capital needs and the funding needed to make them a reality. The most current year is proposed as part of the annual budget. The remaining four years represent estimates of future expenditures. The CIP is derived from a variety of sources – the County's Strategic Plan, Business Plan, Utility Master Plan, Comprehensive Plan, Facilities Master Plan, Parks Open Space Master Plan, Long Range Transportation Plan, Libraries Strategic Plan, as well as recommendations from citizens, the Board of County Commissioners (BCC) and departments. As such, the CIP is a dynamic document that proposes the design/permitting, land acquisition, construction, enhancement, or replacement of public infrastructure to serve Pasco County citizens. The FY 2026 -2030 Capital Improvement Plan Summary information below is categorized by County Branch and listed Countywide.

FY 2026 - 2030 Capital Improvement Plan by Branch

Countywide By Branch

Data Updated Dec 11, 2025, 2:52 PM



$147,850,358.00

Expenses in 2031

Countywide Projects by Branch

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed
Public Infrastructure	$337,395,978	$378,694,877	$434,370,013	$400,425,700	$269,697,368
Public Services	$60,767,742	$42,823,600	$45,608,308	$49,504,307	$52,278,167
Constitutional Officers	$8,570,373	$5,564,351	$5,898,212	$6,252,105	$6,627,231
Internal Services	$28,014,380	$2,920,000	$0	$0	$0
No Branch	-$846,089	$61,671	$1,042,402	-$3,354,398	$6,610,712
Public Safety	$13,883,183	$26,833,297	$9,628,466	-$44,211,356	-$47,281,151
TOTAL	**$447,785,567**	**$456,897,796**	**$496,547,401**	**$408,616,358**	**$287,932,327**

The CIP consists of 219 projects with $447.8 million programmed in FY 2026. View project costs and funding sources for all projects Countywide below. To view projects by Branch and Department, visit FY 2026-2030 CIP Summary.

Countywide Project Totals

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding
General Government						
No Project Designated	$78,686,612	$89,231,871	$85,403,932	$66,638,856	$64,654,745	$14,063,684
Wesley Center WWTP Expansion	$0	$47,326,500	$94,653,000	$94,653,000	$47,326,500	$0
Land O Lakes WWTP Expansion	$10,000,000	$40,000,000	$40,000,000	$30,000,000	$0	$0

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding
Wastewater Collection Improvements	$9,852,669	$12,011,462	$12,253,351	$10,354,793	$10,665,437	$0
SR52 Development Corridor	$10,400,000	$8,022,000	$11,230,000	$6,150,000	$4,920,000	$0
Maintenance Facility West	$2,547,678	$9,000,000	$19,000,000	$9,000,000	$0	$0
Elamp Land Aqcu Major Project	$7,400,000	$8,424,500	$9,707,235	$9,998,452	$0	$0
Waste-to-Energy R&R Master	$3,739,194	$3,250,000	$7,700,000	$6,000,000	$6,000,000	$6,000,000
Wte Expansion	$32,000,000	$0	$0	$0	$0	$0
Water Distrib Main Extensions	$3,125,652	$5,178,114	$5,877,264	$4,689,590	$12,505,100	$0
Residential Water Meter Replacement	$5,646,855	$5,357,450	$5,329,629	$6,275,309	$6,697,179	$0
Connerton District Park	$10,637,166	$4,000,000	$4,000,000	$4,000,000	$4,330,632	$0
Utility Reloc Projects	$3,875,100	$7,841,900	$5,258,500	$5,258,500	$0	$0
New Meters	$3,500,000	$3,500,000	$4,300,000	$4,600,000	$4,900,000	$0
Well Water Quality Improvement	$1,244,300	$9,727,850	$9,727,850	$0	$0	$0
BMAP Nutrient Reduction	$0	$4,206,800	$4,206,800	$4,206,800	$4,206,800	$0
Water Main Replacement	$2,845,867	$4,868,542	$4,963,807	$3,228,305	$761,564	$0
Reclaimed Water Valve Rehabilitation & Replacement	$3,928,020	$3,697,791	$4,647,585	$1,929,137	$1,304,562	$0
Fire Station 5	$0	$300,000	$14,800,000	$0	$0	$0
VOPH Water Trans & Booster	$7,361,900	$7,361,900	$0	$0	$0	$0
Scada & Comm-System Imprvmts	$2,591,102	$3,762,855	$3,741,821	$2,208,570	$841,360	$0
Wastwater Pump Station R&R	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0
Water Valve R&R Program	$2,070,845	$2,433,104	$2,585,567	$2,080,308	$2,485,717	$0
Hudson RIBBS-ShadyHills WWTP Upsize	$210,340	$1,682,720	$9,465,300	$0	$0	$0
Animal Shelter Expansion	$0	$2,952,375	$2,047,075	$2,952,375	$2,952,375	$0
Southeast RW GST and Main Upsizing	$1,150,000	$4,845,000	$4,845,000	$0	$0	$0
Culverts	$2,500,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0
Environmental Lab Facility UPG	$6,807,612	$3,241,000	$0	$0	$0	$0
Fire Rescue Station 31	$0	$10,013,561	$0	$0	$0	$0
Hudson Lib Renovation	$10,000,000	$0	$0	$0	$0	$0
Force Main Replacement	$1,173,697	$2,817,502	$1,568,543	$4,400,000	$0	$0
Sea Pines	$0	$2,583,261	$4,797,485	$1,845,187	$0	$0
Telogia Court	$401,755	$0	$0	$4,000,000	$4,000,000	$0
Shady WWTP Dewatering Upgrade	$250,000	$5,000,000	$3,000,000	$0	$0	$0
NW Service Area Water TreatmentTank	$210,340	$3,996,460	$3,786,120	$0	$0	$0
ZephyrCrk Reg Fld Abatement Phase1	$1,500,000	$2,600,000	$2,600,000	$0	$0	$0
Sea Pines (Local)	$306,486	$0	$0	$0	$5,774,670	$0
Magnolia Valley Storage	$0	$0	$2,091,645	$3,324,614	$0	$0
ABC Pizza LS Replace/Expansion	$189,174	$5,094,291	$0	$0	$0	$0
SE WWTP Storage/Reclaim Water Main	$0	$0	$525,850	$4,732,650	$0	$0
Village of Pasadena Hills WTP	$0	$0	$525,850	$3,549,487	$1,183,162	$0
Lafitte Dr Drainage	$0	$2,088,469	$1,984,046	$1,148,658	$0	$0
Price Altman Reclaimed Water Improvements	$215,000	$3,239,835	$1,467,122	$0	$0	$0
Boyette & LOL Reservoir R&R Program	$520,000	$1,040,000	$1,120,680	$1,998,230	$0	$0

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding
Facilities Master Plan	$2,220,000	$2,220,000	$0	$0	$0	$0
Wesley Force Main	$2,000,000	$2,000,000	$0	$0	$0	$0
Shady Hills Headworks	$0	$3,983,012	$0	$0	$0	$0
Reclaimed Main Replacement	$980,279	$1,015,416	$1,052,115	$442,395	$455,667	$0
Master Generators Project	$785,850	$817,401	$861,572	$670,080	$720,560	$0
Parkwood Water Line Relocate	$100,000	$1,156,870	$1,156,870	$1,156,870	$0	$0
Chlorine Booster Station	$2,155,100	$1,000,000	$0	$0	$0	$0
Lrg Com Water Meter Changeout	$700,680	$705,680	$710,680	$715,680	$300,000	$0
Wastewater Valve Repl Pro	$461,696	$499,557	$924,522	$555,707	$572,378	$0
Handcart Rd Forcemain	$1,500,000	$1,500,000	$0	$0	$0	$0
WW Flow Diversion and WWTP Intercon	$315,510	$2,103,400	$210,340	$0	$0	$0
Sam Pasco Dugouts	$2,617,000	$0	$0	$0	$0	$0
Wesley Center WWTP Screening	$2,600,000	$0	$0	$0	$0	$0
PSO Armory Land O'Lakes	$2,400,000	$0	$0	$0	$0	$0
Griffin Park	$2,328,206	$0	$0	$0	$0	$0
LOLRC Small Shed	$2,000,000	$0	$0	$0	$0	$0
Southeast WTP Storage Tank	$0	$0	$0	$500,000	$1,500,000	$0
East Side Trailers	$2,000,000	$0	$0	$0	$0	$0
Program Maintenance WPLF	$350,000	$367,500	$385,875	$405,168	$425,427	$0
Reclaimed Pump Station Rehabilitation Program	$670,680	$420,680	$420,680	$420,680	$0	$0
Water Plant R&R	$331,286	$347,849	$365,242	$383,504	$395,000	$0
Wastewater Plant R&R	$907,617	$788,775	$0	$0	$0	$0
Stone Rd Water Main Ext-US19	$0	$1,500,000	$0	$0	$0	$0
Sod &/or Lvl/Spring Ath Fields	$300,000	$300,000	$300,000	$300,000	$300,000	$0
Colony Road Water Main Extension	$0	$1,491,311	$0	$0	$0	$0
New Port Corners Rec Site	$1,364,021	$0	$0	$0	$0	$0
Crews Lake Expansion	$1,335,000	$0	$0	$0	$0	$0
Crews Lake Headwater Preserve	$1,150,000	$0	$0	$0	$0	$0
Powerline Corridor MOV & Telem	$500,000	$500,000	$0	$0	$0	$0
Staff Time For Developer Pipeline P	$163,000	$163,000	$163,000	$163,000	$163,000	$163,000
Little Rd Water Main Ext	$950,000	$0	$0	$0	$0	$0
Neighborhood Forcemain Impr	$271,339	$291,320	$312,354	$0	$0	$0
Lakewood Villas	$875,000	$0	$0	$0	$0	$0
Jasmine Lakes Pump Station Relocati	$157,755	$673,088	$0	$0	$0	$0
Leachate Well Headworks & Metering	$75,000	$750,000	$0	$0	$0	$0
West Pasco Citizen's Drop Off Upgra	$75,000	$750,000	$0	$0	$0	$0
In-line Booster Station	$157,755	$394,388	$236,633	$0	$0	$0
Crystal Sprgs Chlorine Booster	$315,510	$473,265	$0	$0	$0	$0
Misc Small Capital	$633,544	$0	$0	$0	$0	$0
Anclote River Park Improvements	$0	$590,000	$0	$0	$0	$0
Boyette Reservoir Motor Control Valve	$525,850	$0	$0	$0	$0	$0

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding
Little Rd Wtp Improvements	$500,000	$0	$0	$0	$0	$0
Embassy Hills Wwtp Impr	$500,000	$0	$0	$0	$0	$0
Bacteriological Sample Station	$450,000	$0	$0	$0	$0	$0
New River Library MPS Flow Div	$378,612	$0	$0	$0	$0	$0
Crocket Fencing	$350,000	$0	$0	$0	$0	$0
WRP Floating Dock Replacement	$336,000	$0	$0	$0	$0	$0
Master Lift Station Flow Meter Installation	$157,755	$157,755	$0	$0	$0	$0
Fire Protection Upgrade-East Pasco	$300,000	$0	$0	$0	$0	$0
Large Reclaimed Meter Replacement	$51,500	$53,045	$54,636	$56,275	$57,963	$0
Waste-to-Energy Facility Cooling To	$250,000	$0	$0	$0	$0	$0
Upper Cotee Boardwalk Improvement	$250,000	$0	$0	$0	$0	$0
Starkey Ranch District Park	-$500,000	$0	$0	$0	$0	$0
Maintenance Facility East	-$15,650,790	$700,000	$0	$0	$0	$0
GENERAL GOVERNMENT TOTAL	**$253,033,119**	**$362,910,425**	**$400,865,576**	**$309,492,180**	**$194,899,798**	**$20,226,684**
Road Improvements						
Rangeland Bl (E of Gunn Hwy to Bexl	$6,000,000	$10,400,000	$0	$19,000,000	$17,000,000	$36,000,000
Lake Patience Rd(Sunlake Bl to US41	$300,000	$5,500,000	$2,600,000	$1,400,000	$3,500,000	$56,900,000
Ridge Rd Ext (N.Suncst/Us41)	$57,900,000	$0	$0	$0	$0	$0
Decubellis Road Phase Ii	$0	$0	$0	$30,037,178	$14,000,000	$10,000,000
Milling and Resurfacing	$7,798,174	$9,415,638	$15,545,920	$8,750,000	$8,850,000	$0
Old Pasco Rd Wdn Pd&E	$3,142,000	$4,570,000	$0	$0	$13,774,000	$14,500,000
Sunlake Bl(N Bud Bexley to S Angeli	$4,200,000	$4,645,000	$16,324,000	$7,826,000	$0	$0
Sunlake Bl(S Wilt Wy to Anch Dn Dr)	$29,000,000	$0	$0	$0	$0	$0
Overpass Rd (Old Bridge Rd to Handcart)	$1,600,000	$0	$20,000,000	$700,000	$0	$0
Orange Belt Trail (Little Rd t	$7,963,832	$7,648,000	$1,913,000	$0	$0	$0
Prospect Rd/Happy Hill Rd/CR 579	$1,095,000	$0	$3,000,000	$0	$5,964,246	$5,964,246
Reconstruction	$5,055,056	$1,030,949	$1,667,173	$3,525,000	$4,525,000	$0
Starkey Bl (S Marsha to S Wiregrass	$10,000,000	$5,000,000	$0	$0	$0	$0
Full Depth Reclamation	$2,028,224	$5,758,857	$185,361	$3,525,000	$3,400,000	$0
Bellamy Brothers Rd (SR52 to H	$800,000	$4,438,000	$7,595,000	$0	$0	$0
Micro Surfacing	$1,223,731	$2,245,011	$1,798,304	$3,500,000	$4,000,000	$0
Pithlachascotee Bridge 140050	$0	$7,000,000	$5,300,000	$0	$0	$0
Sunlake Bl(S Anglin to S Wilton Wy)	$9,581,000	$0	$0	$0	$0	$0
Denton Ave & East Rd Intersctn	$1,489,000	$2,121,000	$0	$0	$0	$0
Rejuvenation	$257,916	$276,165	$395,997	$600,000	$450,000	$0
Morris Brdg Rd (SR56 to S Chncy Rd)	$0	$0	$0	$1,622,000	$0	$0
Jasmine BL (US 19 thru Traff CRCL)	$586,000	$0	$0	$0	$0	$0

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding
Rdge Rd Lndsc Brd St Mn Lk Rd	$100,000	$0	$0	$0	$0	$0
Little Rd & Denton Ave Intersc	$80,000	$0	$0	$0	$0	$0
ROAD IMPROVEMENTS TOTAL	**$150,199,933**	**$70,048,620**	**$76,324,755**	**$80,485,178**	**$75,463,246**	**$123,364,246**
Intersection Improvements	$20,608,000	$12,597,000	$7,105,000	$14,240,000	$11,975,000	$0
Sidewalks & Multi-Use Paths						
Sidewalks	$2,086,899	$2,073,380	$2,107,245	$2,899,000	$2,725,000	$0
Snct Tr Bke/Ped Ovps Sr 54	$6,500,000	$0	$0	$0	$0	$0
Withla Bike/Ped Trail Ext	$0	$0	$5,000,000	$500,000	$0	$0
Old Dixie (N of Brady to Race Track	$150,000	$150,000	$0	$0	$525,000	$4,025,000
Orange Belt Trl(US41-Future Collier	$0	$0	$234,428	$1,000,000	$2,344,283	$234,428
Shady Hills (Mary Giella to Bosley)	$3,500,000	$0	$0	$0	$0	$0
Perrine Ranch-E Grnd : Mnt. Ash Wy	$300,000	$3,000,000	$0	$0	$0	$0
Mitchell Blvd Sidewalk	$2,903,000	$0	$0	$0	$0	$0
Ft Kng Rd(Hester:N Colemn Ave)	$675,379	$2,024,621	$0	$0	$0	$0
Zimmerman Rd (Ranch Rd to SR 52)	$650,000	$0	$1,866,647	$0	$0	$0
Countywide Sidewalks	$170,000	$2,000,000	$200,000	$0	$0	$0
Jasmine Blvd MUP (US19-CR1)	$1,300,000	$1,000,000	$0	$0	$0	$0
Seven Springs(Perrine Rnch to FS#17	$150,000	$0	$1,500,000	$0	$0	$0
Ballantrae Blvd Sidewalk	$1,647,000	$0	$0	$0	$0	$0
Gulf Trace Bl(Strauber-Inlet Breeze	$100,000	$93,750	$1,343,750	$0	$0	$0
Darlington Rd (Hama Dr to US19	$1,374,000	$0	$0	$0	$0	$0
Wire Rd (CR54 to Daughtery Rd)	$150,000	$1,000,000	$0	$0	$0	$0
Ranch Road Sidewalk	$973,237	$0	$0	$0	$0	$0
School Road Multiuse Path	$590,000	$0	$0	$0	$0	$0
Wisteria Lp (PC Sr Srvcs to US41)	$375,000	$0	$0	$0	$0	$0
Player Dr (SR54 to Crenshaw Dr)	$350,000	$0	$0	$0	$0	$0
SIDEWALKS & MULTI-USE PATHS TOTAL	**$23,944,515**	**$11,341,751**	**$12,252,070**	**$4,399,000**	**$5,594,283**	**$4,259,428**
TOTAL	**$447,785,567**	**$456,897,796**	**$496,547,401**	**$408,616,358**	**$287,932,327**	**$147,850,358**

Countywide Project Funding Sources

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding Proposed
Capital Projects Funds						
Penny Transportation Infrastructure	$35,429,644	$23,971,644	$23,562,465	$24,224,931	$26,335,814	$0
TXIF - Transportation CIP	$27,532,457	$20,110,968	$20,603,620	$21,441,893	$22,753,195	$0
Road Rehab Srvs MSTU-Capital	$18,474,872	$20,800,000	$21,700,000	$22,799,000	$23,950,000	$0
Mobility Fees East Road/SIS	$31,568,879	$17,705,637	$15,172,339	$14,512,012	$15,005,198	$0
Second Local Option Fuel Tax	$21,944,046	$14,544,954	$14,258,454	$12,526,403	$12,609,516	$0

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding Proposed
Penny Environmental Lands	$16,985,871	$11,514,822	$12,244,336	$13,054,483	$13,937,497	$0
Penny Public Safety	$14,143,936	$11,358,870	$11,998,190	$12,728,090	$13,263,443	$0
Stormwater Capital Projects	$6,392,685	$9,314,644	$13,517,810	$12,364,879	$11,774,670	$0
Mobility Fees Central Road/SIS	$14,885,557	$7,027,793	$7,575,402	$8,113,257	$8,842,703	$0
Park Impact Fee East Other	$9,962,707	$7,584,777	$8,113,902	$8,695,259	$9,333,455	$0
Mobility Fees Connected Cities Road/SIS	$10,165,245	$5,805,255	$6,626,358	$7,551,939	$8,594,983	$0
Capital Improvement Plan Projects	$17,891,400	$4,585,475	$2,365,475	$3,270,775	$3,252,375	$0
Mobility Fees West Road/SIS	$9,463,011	$4,777,240	$4,881,583	$5,396,208	$5,034,466	$0
Mobility Fees East ROW Acquisition	$10,718,755	$3,698,768	$4,017,693	$4,358,378	$4,722,189	$0
Park Impact Fee Central Other	$4,979,408	$4,635,384	$4,790,667	$4,959,711	$5,146,027	$0
Park Impact Fee Connected Cities Other	$3,791,739	$4,298,147	$4,578,966	$4,874,072	$5,184,120	$0
Mobility Fees VOPH Road/SIS	-$237,113	$3,656,024	$4,264,662	$4,946,234	$5,714,901	$0
Rescue Impact Fees Land	$451,360	$3,730,913	$4,281,418	$3,542,775	$4,098,313	$0
Park Impact Fee East Land	$2,514,181	$1,952,669	$2,090,396	$2,241,669	$2,407,679	$0
Mobility Fees West ROW Acquisition	$3,515,619	$1,669,123	$1,816,773	$1,975,054	$1,795,019	$0
Mobility Fees Central ROW Acquisition	$703,974	$2,440,957	$2,392,150	$2,588,342	$2,585,542	$0
Library Impact Fee Facilites	$1,587,688	$1,646,520	$1,931,389	$2,260,958	$2,642,123	$0
Park Impact Fee Central Land	$1,606,636	$1,676,561	$1,855,719	$2,051,290	$2,264,709	$0
Park Impact Fee Connected Cities Land	$1,046,843	$1,122,652	$1,219,461	$1,324,254	$1,437,658	$0
Mobility Fees East Transit	$1,003,719	$917,896	$1,016,570	$1,122,353	$1,237,819	$0
Mobility Fees Connected Cities Transit	$1,070,827	$583,266	$576,748	$605,425	$635,227	$0
Mobility Fees Central Transit	$712,014	$570,750	$621,582	$676,247	$735,018	$0
Park Impact Fee West Other	-$226,100	$751,149	$773,683	$796,894	$820,801	$0
Mobility Fees East Bike/Pedestrian	$682,585	$375,145	$406,409	$404,145	$396,080	$0
Fire Impact Fee Land	$153,288	$440,341	$816,343	-$110,364	$246,883	$0
Mobility Fees Central Bike/Pedestrian	$532,713	$223,794	$222,369	$229,850	$249,682	$0
Mobility Fees Connected Cities ROW Acquisition	$252,673	$255,768	$281,276	$308,914	$338,840	$0
Park Impact Fee East Fields & Courts	$509,542	$185,757	$206,927	$230,361	$256,303	$0
Park Impact Fee VOPH Other	$304,351	$322,946	$342,436	$362,860	$0	$0
Mobility Fees West Transit	$256,956	$227,151	$248,060	$270,554	$294,749	$0
Mobility Fees VOPH Transit	$232,673	$222,340	$244,269	$268,033	$293,778	$0
Park Impact Fee West Land	$265,581	$192,087	$197,849	$203,785	$209,898	$0
Library Impact Fee Land	$191,217	$182,953	$199,884	$218,150	$237,850	$0
Park Impact Fee VOPH Land	$178,101	$207,790	$208,994	$211,053	$212,927	$0
Mobility Fees VOPH ROW Acquisition	$567,733	$74,933	$80,830	$87,192	$94,054	$0
Mobility Fees West Bike/Pedestrian	$312,178	$122,586	$132,454	$142,955	$154,131	$0
Park Impact Fee Central Fields & Courts	$153,052	$152,091	$162,700	$174,000	$186,033	$0

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding Proposed
Transportation Trust (R&B) CIP	$365,337	$48,334	$50,950	$53,708	$56,616	$0
Park Impact Fee Central Water Access	$153,102	$94,340	$97,171	$100,087	$103,088	$0
Paving Special Assessment	$311,457	$29,278	$30,618	$32,020	$33,484	$0
Mobility Fees Connected Cities Bike/Pedestrian	$83,424	$40,080	$44,554	$49,472	$54,879	$0
Park Impact Fee VOPH Fields & Courts	$23,799	$53,754	$57,078	$60,563	$0	$0
Park Impact Fee East Water Access	$28,116	$20,424	$22,217	$24,143	$26,211	$0
Park Impact Fee Connected Cities Fields & Courts	-$79,118	$38,925	$41,469	$44,142	$46,951	$0
Park Impact Fee West Water Access	$16,274	$11,246	$11,962	$12,725	$13,533	$0
FL Boating & Improvement CIP	$40,405	$3,619	$3,837	$4,069	$4,315	$0
Park Impact Fee VOPH Water Access	$11,985	$12,735	$13,522	$14,349	$0	$0
Park Impact Fee Connected Cities Water Access	-$20,558	$13,180	$13,936	$14,728	$15,558	$0
Mobility Fees VOPH Bike/Ped	-$262,458	$21,702	$23,349	$25,122	$27,030	$0
Park Impact Fee West Fields & Courts	-$620,348	$6,895	$7,102	$7,315	$7,535	$0
Rescue Impact Fees Furniture, Fixtures & Equipment	$2,693,693	$7,360,604	$6,206,470	-$3,389,575	-$23,220,151	$0
Fire Impact Fee Furniture, Fixtures & Equipment	$1,502,407	$9,568,591	$6,276,658	-$6,284,575	-$28,431,696	$0
CAPITAL PROJECTS FUNDS TOTAL	**$276,920,020**	**$212,962,247**	**$215,499,504**	**$198,772,566**	**$168,023,021**	**$0**
Enterprise Funds	$138,757,821	$238,978,637	$292,891,248	$257,643,792	$119,924,376	$6,000,000
Internal Service Funds	$25,794,380	$700,000	$0	$0	$0	$0
Special Revenue Funds						
Grant - Cost Reimbursement	$6,584,884	$0	$0	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$6,584,884**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	**$448,057,105**	**$452,640,884**	**$508,390,752**	**$456,416,358**	**$287,947,397**	**$6,000,000**

Capital Improvement Plan Process

What is a Capital Improvement?

In the private sector, clear criteria usually exist for determining which capital investments to make and when to make them. Most often, the decision rests on the best way to maximize profits. The return for a capital investment by government, however, is often a social benefit which, while real, is often difficult to measure since it cannot be captured in revenue streams.

Pasco County's capital assets are the physical foundation of our service delivery. Some examples our residents notice daily include the variety of County-owned and maintained facilities, ranging from recreational assets like Parks and Athletic Complexes, to public buildings like Courthouses, Government Centers, Fire Rescue Stations, and the Judicial Centers. Other items that we use every day and may not realize are capital improvements include roads, water, and wastewater systems, as well as the public transportation system, and the vehicles and equipment needed to maintain all of these systems.

Decisions made regarding the Capital Improvement Plan (CIP) are very important because capital improvement projects are generally large and expensive, and the assets they create will likely be required for decades of public use. Capital projects generally take multiple years to complete, require special funding sources, and are included in the Capital Budget, which is separate from the County's Operating Budget.

Capital Improvement Planning

Capital Improvement Planning is the tool that allows Pasco's decision makers to assess how, when, and where future improvements are to be made. The document itself is a snapshot into the next five years – existing and future capital needs and the funding needed to make them a reality. The most current year is proposed as part of the annual budget. The remaining four years represent estimates of future expenditures. The CIP is derived from a variety of sources – the County's Strategic Plan, Business Plan, Utility Master Plan, Comprehensive Plan, Facilities Master Plan, Parks Open Space Master Plan, Long Range Transportation Plan, Libraries Strategic Plan, as well as recommendations from citizens, the Board of County Commissioners (BCC) and departments. As such, the CIP is a dynamic document that proposes the design/permitting, land acquisition, construction, enhancement, or replacement of public infrastructure to serve Pasco County citizens.

Development of the CIP allows the County to clearly assess its needs, ensuring the projects that are proposed are the ones that will best serve the needs of the community, while still balancing the community's ability to pay for the projects. Finally, the CIP promotes financial stability through long term planning of resources and needs. The impact of capital funding on the operating budget is clearly visible and can be forecasted several years ahead.

By prioritizing projects according to criteria founded in the County's mission and plans, the CIP process also creates a more understandable and defensible investment decision-making process, improves linkages between capital investments and the County's long-term vision and goals, and builds citizen confidence by making a more effective use of County resources. In addition, the availability of funding is driven primarily by State law and County ordinances governing the funding sources. The limitations of those funds are further described in the Description of Funding Sources section.

Definition

Capital Projects are defined as one-time activities, which are non-recurring in nature that provide for the acquisition, improvement, development, construction, or extension of the useful life of the County's capital assets. Capital assets include, but are not limited to, land, buildings, parks, streets, utilities, and other items of value from which the community derives benefit.



To qualify for inclusion in the Capital Budget, the project must have a total cost of at least $50,000, an anticipated useful life of at least five years, and meet one of the following criteria:

• It is a new construction, expansion, renovation, or replacement project for an existing facility or facilities. This provision includes planning, engineering, architectural, and feasibility studies, as well as office and other equipment necessary to complete the project.

• It is a major maintenance or rehabilitation project that meets the criteria of extending the useful life of an existing facility or facilities.

The Capital Improvement Plan Process

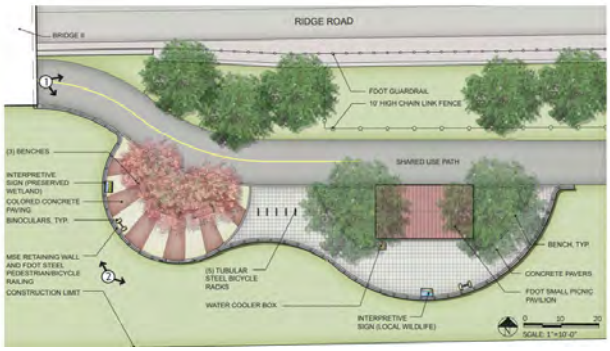
The CIP is a complex process. This process includes identifying, prioritizing, and finding funding for needed projects; developing and approving the annual CIP Budget and implementing multiyear capital improvement projects.

Many County departments and organizations are involved in the CIP. Asset-owning departments identify, prioritize, and—working with the County Administrator, the BCC, and appropriate County departments—find funding sources for needed capital improvement projects. The Office of Management and Budget (OMB) reviews project funding requests, confirms the availability of funds, and with departments, develops the CIP budget. The inclusion of a project in the CIP does not mean it will be completed, funded, or purchased. It is a tool used to identify the best use of County funds with the monies available.

The projects are then vetted by a scoring committee that evaluates each project, using a scoring matrix that allows for the prioritization of projects. The matrix allows for an objective and consistent evaluation and scoring process. The submitted projects, more often than not, exceed the anticipated available funding for the five-year CIP.

The CIP may be constrained by limited available funding and funding sources that have specific restrictions on how they can be used. The County's infrastructure needs significantly exceed available resources, so the County has competing priorities for limited funds. The CIP is funded from various sources which often have restrictions on

how they can be used, for example, based on the type of project or a specific community or geographic location. As a result, there is relatively little discretionary funding available and some Departments, such as Public Infrastructure which is supported through water and wastewater rates, have significantly more available funds than others.



Pasco County CIP Process

Development of the County's CIP is an interactive process that takes approximately six to eight months to complete, from the initial stages of project identification to budget approval. All County departments and Constitutional Officers with capital needs submit project requests. These requests are reviewed for accuracy and availability of funding by OMB. Determining the availability of funds includes an analysis of fund balance and historical and current revenue trends. The Capital Project Team then reviews the proposed list for overlap, conflict, and prioritizes as appropriate. It is at this time that difficult choices must be made to decide which projects will be included in the proposed CIP and in what year(s) they can be funded.

The proposed plan is a multi-year capital improvement plan, the first year of which constitutes the capital budget. The proposed plan is presented to County Administration and then to the BCC at the same time as the operating budget. After work sessions and public hearings are conducted and appropriate changes and adjustments are made, the CIP is adopted in conjunction with the County's annual budget. The first year of the CIP is the County's Capital Budget. Upon adoption of the CIP, funds are appropriated for those projects identified in the first year of the plan and remain appropriated until the project is complete.



FY 2026-2030 Capital Improvement Plan Summary

The Capital Improvement Plan (CIP) information below is categorized by County Branch and Department.

Internal Services

Internal Services Project Expenses

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding
Fleet Management						
Fleet Management Operations	$25,794,380	$0	$0	$0	$0	$0
Fleet Management Administration	$0	$700,000	$0	$0	$0	$0
FLEET MANAGEMENT TOTAL	**$25,794,380**	**$700,000**	**$0**	**$0**	**$0**	**$0**
Facilities Management						
Facilities Management	$2,220,000	$2,220,000	$0	$0	$0	$0
FACILITIES MANAGEMENT TOTAL	**$2,220,000**	**$2,220,000**	**$0**	**$0**	**$0**	**$0**
TOTAL	**$28,014,380**	**$2,920,000**	**$0**	**$0**	**$0**	**$0**

Internal Services Project Funding Sources

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding
Internal Service Funds	$25,794,380	$700,000	$0	$0	$0	$0
Capital Projects Funds						
Capital Improvement Plan Projects	$2,220,000	$2,220,000	$0	$0	$0	$0
CAPITAL PROJECTS FUNDS TOTAL	**$2,220,000**	**$2,220,000**	**$0**	**$0**	**$0**	**$0**
TOTAL	**$28,014,380**	**$2,920,000**	**$0**	**$0**	**$0**	**$0**

Constitutional Officers

Sheriff Project Expenses

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding
General Government						
No Project Designated	$6,170,373	$5,564,351	$5,898,212	$6,252,105	$6,627,231	$0
PSO Armory Land O'Lakes	$2,400,000	$0	$0	$0	$0	$0
GENERAL GOVERNMENT TOTAL	**$8,570,373**	**$5,564,351**	**$5,898,212**	**$6,252,105**	**$6,627,231**	**$0**
TOTAL	**$8,570,373**	**$5,564,351**	**$5,898,212**	**$6,252,105**	**$6,627,231**	**$0**

Public Infrastructure

Public Infrastructure Project Expenses

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding
Utilities Engineering & Contract Management						
Utilities Wastewater Connection Fees	$18,055,340	$99,648,232	$149,118,300	$124,653,000	$47,326,500	$0
Utilities Renewal and Replacement	$47,734,531	$86,463,646	$67,010,776	$46,067,663	$30,402,267	$0
Utilities Water Connection Fees	$21,300,647	$33,126,927	$44,235,617	$50,744,481	$25,008,262	$0
Utilities Capital Improvements	$14,878,109	$14,562,332	$21,165,680	$11,773,480	$1,561,920	$0
UTILITIES ENGINEERING & CONTRACT MANAGEMENT TOTAL	**$101,968,627**	**$233,801,137**	**$281,530,373**	**$233,238,624**	**$104,298,949**	**$0**
Transportation Engineering Department						
Transportation Engineering Department - Capital Projects	$173,093,806	$106,822,158	$106,179,387	$107,532,301	$113,958,222	$140,974,174
TRANSPORTATION ENGINEERING DEPARTMENT TOTAL	**$173,093,806**	**$106,822,158**	**$106,179,387**	**$107,532,301**	**$113,958,222**	**$140,974,174**
Public Works						
Public Works - Road and Bridge	$18,474,872	$20,800,000	$21,700,000	$22,799,000	$23,950,000	$0
Public Works Capital	$7,069,479	$9,392,256	$13,599,378	$12,450,607	$11,864,770	$0
PUBLIC WORKS TOTAL	**$25,544,351**	**$30,192,256**	**$35,299,378**	**$35,249,607**	**$35,814,770**	**$0**
Solid Waste & Resource Recovery						
Solid Waste Capital	$36,789,194	$5,177,500	$11,360,875	$24,405,168	$15,625,427	$6,000,000
Solid Waste - Waste to Energy	$0	$2,701,826	$0	$0	$0	$0
SOLID WASTE & RESOURCE RECOVERY TOTAL	**$36,789,194**	**$7,879,326**	**$11,360,875**	**$24,405,168**	**$15,625,427**	**$6,000,000**
TOTAL	**$337,395,978**	**$378,694,877**	**$434,370,013**	**$400,425,700**	**$269,697,368**	**$146,974,174**

Public Infrastructure Project Funding Sources

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding
Enterprise Funds	$138,757,821	$238,978,637	$292,891,248	$257,643,792	$119,924,376	$6,000,000
Capital Projects Funds						
TXIF - Transportation CIP	$27,532,457	$20,110,968	$20,603,620	$21,441,893	$22,753,195	$0
Road Rehab Srvs MSTU-Capital	$18,474,872	$20,800,000	$21,700,000	$22,799,000	$23,950,000	$0
Mobility Fees East Road/SIS	$31,568,879	$17,705,637	$15,172,339	$14,512,012	$15,005,198	$0
Second Local Option Fuel Tax	$21,944,046	$14,544,954	$14,258,454	$12,526,403	$12,609,516	$0
Stormwater Capital Projects	$6,392,685	$9,314,644	$13,517,810	$12,364,879	$11,774,670	$0
Mobility Fees Central Road/SIS	$14,885,557	$7,027,793	$7,575,402	$8,113,257	$8,842,703	$0
Mobility Fees Connected Cities Road/SIS	$10,165,245	$5,805,255	$6,626,358	$7,551,939	$8,594,983	$0
Mobility Fees West Road/SIS	$9,463,011	$4,777,240	$4,881,583	$5,396,208	$5,034,466	$0
Mobility Fees East ROW Acquisition	$10,718,755	$3,698,768	$4,017,693	$4,358,378	$4,722,189	$0
Mobility Fees VOPH Road/SIS	-$237,113	$3,656,024	$4,264,662	$4,946,234	$5,714,901	$0
Mobility Fees West ROW Acquisition	$3,515,619	$1,669,123	$1,816,773	$1,975,054	$1,795,019	$0
Mobility Fees Central ROW Acquisition	$703,974	$2,440,957	$2,392,150	$2,588,342	$2,585,542	$0
Mobility Fees East Bike/Pedestrian	$682,585	$375,145	$406,409	$404,145	$396,080	$0

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding
Mobility Fees Central Bike/Pedestrian	$532,713	$223,794	$222,369	$229,850	$249,682	$0
Mobility Fees Connected Cities ROW Acquisition	$252,673	$255,768	$281,276	$308,914	$338,840	$0
Mobility Fees VOPH ROW Acquisition	$567,733	$74,933	$80,830	$87,192	$94,054	$0
Mobility Fees West Bike/Pedestrian	$312,178	$122,586	$132,454	$142,955	$154,131	$0
Transportation Trust (R&B) CIP	$365,337	$48,334	$50,950	$53,708	$56,616	$0
Paving Special Assessment	$311,457	$29,278	$30,618	$32,020	$33,484	$0
Mobility Fees Connected Cities Bike/Pedestrian	$83,424	$40,080	$44,554	$49,472	$54,879	$0
Mobility Fees VOPH Bike/Ped	-$262,458	$21,702	$23,349	$25,122	$27,030	$0
CAPITAL PROJECTS FUNDS TOTAL	**$157,973,629**	**$112,742,983**	**$118,099,653**	**$119,906,977**	**$124,787,178**	**$0**
Special Revenue Funds						
Grant - Cost Reimbursement	$6,584,884	$0	$0	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$6,584,884**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	**$303,316,334**	**$351,721,620**	**$410,990,901**	**$377,550,769**	**$244,711,554**	**$6,000,000**

Public Safety

Public Safety Project Expenses

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding
Rescue	$5,199,153	$11,091,517	$5,942,888	-$20,178,990	-$19,121,838	$0
Fire Suppression	$8,684,030	$15,741,780	$3,685,578	-$24,032,366	-$28,159,313	$0
TOTAL	**$13,883,183**	**$26,833,297**	**$9,628,466**	**-$44,211,356**	**-$47,281,151**	**$0**

Public Safety Project Funding Sources

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding
Capital Projects Funds						
Rescue Impact Fees Land	$451,360	$3,730,913	$4,281,418	$3,542,775	$4,098,313	$0
Fire Impact Fee Land	$153,288	$440,341	$816,343	-$110,364	$246,883	$0
Rescue Impact Fees Furniture, Fixtures & Equipment	$2,693,693	$7,360,604	$6,206,470	-$3,389,575	-$23,220,151	$0
Fire Impact Fee Furniture, Fixtures & Equipment	$1,502,407	$9,568,591	$6,276,658	-$6,284,575	-$28,431,696	$0
CAPITAL PROJECTS FUNDS TOTAL	**$4,800,748**	**$21,100,449**	**$17,580,889**	**-$6,241,739**	**-$47,306,651**	**$0**
TOTAL	**$4,800,748**	**$21,100,449**	**$17,580,889**	**-$6,241,739**	**-$47,306,651**	**$0**

Public Services

Public Services Project Expenses

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding
Parks, Recreation & Natural Resources						
Parks, Recreation & Natural Resources (PRNR)	$27,157,907	$23,337,127	$24,809,995	$26,407,329	$27,661,731	$0
PRNR - ELAMP	$16,886,341	$10,514,822	$12,244,336	$13,054,483	$13,937,497	$0
PRNR - Active Parks	$300,000	$300,000	$300,000	$300,000	$300,000	$0

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding
PARKS, RECREATION & NATURAL RESOURCES TOTAL	**$44,344,248**	**$34,151,949**	**$37,354,331**	**$39,761,812**	**$41,899,228**	**$0**
GoPasco (Public Transportation)						
GoPasco (Public Transportation)	$4,626,189	$3,871,403	$4,057,229	$4,292,612	$4,546,591	$0
GOPASCO (PUBLIC TRANSPORTATION) TOTAL	**$4,626,189**	**$3,871,403**	**$4,057,229**	**$4,292,612**	**$4,546,591**	**$0**
Library Services						
Library Services	$11,778,905	$1,829,473	$2,131,273	$2,479,108	$2,879,973	$0
LIBRARY SERVICES TOTAL	**$11,778,905**	**$1,829,473**	**$2,131,273**	**$2,479,108**	**$2,879,973**	**$0**
Animal Services						
Animal Services	$0	$2,952,375	$2,047,075	$2,952,375	$2,952,375	$876,184
ANIMAL SERVICES TOTAL	**$0**	**$2,952,375**	**$2,047,075**	**$2,952,375**	**$2,952,375**	**$876,184**
Community Services						
Senior Services	$18,400	$18,400	$18,400	$18,400	$0	$0
COMMUNITY SERVICES TOTAL	**$18,400**	**$18,400**	**$18,400**	**$18,400**	**$0**	**$0**
TOTAL	**$60,767,742**	**$42,823,600**	**$45,608,308**	**$49,504,307**	**$52,278,167**	**$876,184**

Public Services Project Funding Sources

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding
Capital Projects Funds						
Penny Environmental Lands	$16,985,871	$11,514,822	$12,244,336	$13,054,483	$13,937,497	$0
Park Impact Fee East Other	$9,962,707	$7,584,777	$8,113,902	$8,695,259	$9,333,455	$0
Capital Improvement Plan Projects	$13,271,400	$2,365,475	$2,365,475	$3,270,775	$3,252,375	$0
Park Impact Fee Central Other	$4,979,408	$4,635,384	$4,790,667	$4,959,711	$5,146,027	$0
Park Impact Fee Connected Cities Other	$3,791,739	$4,298,147	$4,578,966	$4,874,072	$5,184,120	$0
Park Impact Fee East Land	$2,514,181	$1,952,669	$2,090,396	$2,241,669	$2,407,679	$0
Library Impact Fee Facilites	$1,587,688	$1,646,520	$1,931,389	$2,260,958	$2,642,123	$0
Park Impact Fee Central Land	$1,606,636	$1,676,561	$1,855,719	$2,051,290	$2,264,709	$0
Park Impact Fee Connected Cities Land	$1,046,843	$1,122,652	$1,219,461	$1,324,254	$1,437,658	$0
Mobility Fees East Transit	$1,003,719	$917,896	$1,016,570	$1,122,353	$1,237,819	$0
Mobility Fees Connected Cities Transit	$1,070,827	$583,266	$576,748	$605,425	$635,227	$0
Mobility Fees Central Transit	$712,014	$570,750	$621,582	$676,247	$735,018	$0
Park Impact Fee West Other	-$226,100	$751,149	$773,683	$796,894	$820,801	$0
Park Impact Fee East Fields & Courts	$509,542	$185,757	$206,927	$230,361	$256,303	$0
Park Impact Fee VOPH Other	$304,351	$322,946	$342,436	$362,860	$0	$0
Mobility Fees West Transit	$256,956	$227,151	$248,060	$270,554	$294,749	$0
Mobility Fees VOPH Transit	$232,673	$222,340	$244,269	$268,033	$293,778	$0
Park Impact Fee West Land	$265,581	$192,087	$197,849	$203,785	$209,898	$0
Library Impact Fee Land	$191,217	$182,953	$199,884	$218,150	$237,850	$0
Park Impact Fee VOPH Land	$178,101	$207,790	$208,994	$211,053	$212,927	$0
Park Impact Fee Central Fields & Courts	$153,052	$152,091	$162,700	$174,000	$186,033	$0
Park Impact Fee Central Water Access	$153,102	$94,340	$97,171	$100,087	$103,088	$0
Park Impact Fee VOPH Fields & Courts	$23,799	$53,754	$57,078	$60,563	$0	$0
Park Impact Fee East Water Access	$28,116	$20,424	$22,217	$24,143	$26,211	$0

	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	Future Funding
Park Impact Fee Connected Cities Fields & Courts	-$79,118	$38,925	$41,469	$44,142	$46,951	$0
Park Impact Fee West Water Access	$16,274	$11,246	$11,962	$12,725	$13,533	$0
FL Boating & Improvement CIP	$40,405	$3,619	$3,837	$4,069	$4,315	$0
Park Impact Fee VOPH Water Access	$11,985	$12,735	$13,522	$14,349	$0	$0
Park Impact Fee Connected Cities Water Access	-$20,558	$13,180	$13,936	$14,728	$15,558	$0
Park Impact Fee West Fields & Courts	-$620,348	$6,895	$7,102	$7,315	$7,535	$0
CAPITAL PROJECTS FUNDS TOTAL	**$59,952,063**	**$41,568,301**	**$44,258,307**	**$48,154,307**	**$50,943,237**	**$0**
TOTAL	**$59,952,063**	**$41,568,301**	**$44,258,307**	**$48,154,307**	**$50,943,237**	**$0**

Non-Recurring Capital Expenses

In addition to the project expenses listed above, there are non-recurring capital expenses approved for FY 2026. Some of these expenses may also be captured in capital projects.

2026 Non-Recurring Capital

	FY 2026
Fleet Machinery & Equipment	$36,584,753
Other Equipment	$2,823,786
Improvements Other Than Bldgs	$550,000
IT Cap Purch Hardware/Software	$9,400
TOTAL	**$39,967,939**



Impact of the CIP on Operating Budget

Operating Expenses

Most capital projects will impact the County's operating budget by increasing expenditures. Sometimes, those increases can be offset by anticipated savings in other expense accounts or new revenues generated by that project. Many projects have a negligible impact, an unknown impact, or the impact to the operating budget falls outside of the five-year capital plan. When possible, the County considers these impacts in the capital project approval process.

An example to consider is construction of a new library. The new library will require personnel and related materials and supplies to operate once completed. The operating expenditures identified in the table below include personnel costs and annual building and equipment maintenance.

Another example is the addition of a pump station and force main. There will be expenses each year to continue to maintain the equipment and to ensure smooth functioning for our citizens.

The table below shows the projected operating expenses associated with many of the County's current approved capital projects:

Countywide CIP Operating Impacts

Countywide CIP Operating Impacts

Proposal or Capital Project Name	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Fire Rescue Station 5	$1,520,777	$1,572,509	$1,635,409	$1,700,826
Fire Rescue Station 31	$0	$1,542,068	$1,594,525	$1,658,306
Fire Rescue Station 42	$0	$0	$1,564,210	$1,617,420
Fire Rescue Station 44	$0	$0	$1,564,210	$1,617,420
In-Line Booster Station	$50,000	$50,000	$50,000	$50,000
VOPH Water Trans & Booster	$50,000	$50,000	$50,000	$50,000
NW Service Area Water Treatment Tank	$0	$150,000	$150,000	$150,000
SE Master Pump Station & Force Main	$25,000	$25,000	$25,000	$25,000
Village of Pasedena Hill WTP	$0	$0	$45,000	$45,000
Southeast WWTP East	$4,711,332	$4,711,332	$4,711,332	$4,711,332
Waste to Energy Plant Expansion	$2,701,826	$2,701,826	$2,701,826	$2,701,826
Handcart Rd. Forcemain	$1,000	$1,000	$1,000	$1,000
NC Transfer Force Main (US41 FM)	$1,000	$1,000	$1,000	$1,000
Colony Road Water Main Extension	$2,000	$2,000	$2,000	$2,000
Little Rd Water Main Ext	$10,000	$10,000	$10,000	$10,000
Water Main Ext County Line Rd	$8,000	$8,000	$8,000	$8,000
Water Main Extension - Bolton Avenue	$0	$1,000	$1,000	$1,000
Water Main Extension - Maxfli Drive	$0	$1,000	$1,000	$1,000
Hudson Valve Farm	$0	$0	$3,000	$3,000
Southeast WWTP Reclaimed Valve Farm	$0	$0	$3,000	$3,000
Water/Wastewater Plant Facilities Security Upgrades	$2,000	$2,000	$2,000	$2,000
Environmental Lab Facility Upgrade	$2,000,000	$2,000,000	$2,000,000	$2,000,000
	$11,082,935	**$12,828,735**	**$16,123,512**	**$16,359,130**



Debt Summary

Debt Service Funds

Pasco County utilizes 20 debt service funds to account for the repayment of long-term financing utilized by the County, including but not limited to franchise revenue bonds, capital revenue bonds, and bank loans. Pasco County voters approved four General Obligation Bonds in the November 2018 general election. We have borrowed nearly $239 million since June 2019 through 9 traches.

The FY 2026 debt service expenses are budgeted at $33,353,904 or just 1.5 percent of FY 2026 net budgeted expenditures. Debt service expenses are $3,104,794 or 10.3%, more than FY 2025 budgeted debt service. The general debt service for non-enterprise, non-general obligation debt service funds is budgeted at $18,016,153 which is $273,471 more than the FY 2025 non-enterprise, non-general obligation debt service. This increase in debt service is driven primarily by the full year's worth of interest payments on the Half-Cent Sales Tax Bonds, series 2024A.

2020A Park Projects Non-AV Revenue - Fund 2205

To account for the payment of principal and interest on the Series 2020A Capital Improvement Non-Ad Valorem Revenue Bond $7,920,000 Note for Starkey Ranch District Park and Sunwest Park. Amounts are payable from the Park Impact Fees Funds which are in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

2025A Park Projects Non-AV Revenue - Fund 2232

To account for the payment of principal and interest on the Series 2025A Capital Improvement Non-Ad Valorem Revenue Bond $72,475,000 Note for Two Rivers Park and the East Recreation Center. Amounts are payable from the Park Impact Fees Funds which are in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Guaranteed Entitlement Revenue Bond Series '03B - Fund 2235

To account for the partial payment of principal and interest on the Guaranteed Entitlement Refunding Revenue Bonds, Series 2003 (other partial payment from 2233). Amounts are payable from the guaranteed entitlement portion of Revenue Sharing Trust Funds of the State of Florida and from various investments and deposits. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Guaranteed Entitlement Interest & Sinking Series 2013 - Fund 2233

To account for the partial payment of principal and interest on the Guaranteed Entitlement Refunding Revenue Bonds, Series 2003 (other partial payment from B235). Amounts are payable from the guaranteed entitlement portion of Revenue Sharing Trust Funds of the State of Florida and from various investments and deposits. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Half-Cent Refund Revenue Bond Series 2022A - Fund 2211

To account for the payment of principal and interest on the Half-Cent Sales Tax Refunding Revenue Bond, Series 2022A. This $5,847,000 bond, issued May 25, 2022, matures September 30, 2029. This bond refunded a portion of the Half-Cent Sales Tax Revenue Refunding Bonds, Series 2013A. The County has pledged a portion of its half-cent sales tax revenue that is distributed to the County by the State of Florida under Florida Statute (F.S. 218.23), to fund the debt service of this bond.

Half-Cent Revenue Improvement Bond Series 2022C - Fund 2213

To account for the payment of principal and interest on the Half-Cent Sales Tax Revenue Improvement Bond, Series 2022C. This $34,805,000 bond, issued June 23, 2022, matures October 1, 2042. This bond's proceeds are being used to the support the Detention Center Expansion project. The County has pledged a portion of its half-cent sales tax revenue that is distributed to the County by the State of Florida under Florida Statute (F.S. 218.23), to fund the debt service of this bond.

Half-Cent Refunding Revenue Bond Series 2023B - Fund 2214

To account for the payment of principal and interest on the Half-Cent Sales Tax Refunding Revenue Bond, Series 2023B. This $15,586,000 bond, issued December 1, 2023, matures October 1, 2033. This bond refunded a portion of the Half-Cent Sales Tax Revenue Refunding Bonds, Series 2022B. The County has pledged a portion of its half-cent sales tax revenue that is distributed to the County by the State of Florida under Florida Statute (F.S. 218.23), to fund the debt service of this bond.

Half-Cent Refunding Revenue Bond Series 2024A - Fund 2215

To account for the payment of principal and interest on the Half-Cent Sales Tax Refunding Revenue Bond, Series 2024A. This $64,870,000 bond, issued September, 2024, matures October 1, 2054. This bond's proceeds are being used to support the Detention Center Expansion project for $43.03M and for the Village of Pasadena Hills Super park in the amount of $28.2M. The County has pledged a portion of its half-cent sales tax revenue that is distributed to the County by the State of Florida under Florida Statute (F.S. 218.23), to fund the debt service of this bond.

Second Local Option Fuel Tax Revenue Bond, Series 2021 - Fund 2208

To account for the payment of principal and interest on the Series 2021A Capital Improvement Non-Ad Valorem Revenue Bond $22,225,000 Note for extension of State Road 56 from Meadow Pointe Boulevard to US Highway 301/State Road 41. Amounts are payable from Second Local Option Fuel Tax which are in accordance with Section 336.025(1)(b), as currently imposed by Ordinance No. 14-22, adopted September 9, 2014, as amended and codified at Sections 102-162 through -165, Pasco County Code of Ordinances.

Tourist Development Tax Bond Series 2021 - Fund 2209

To account for the payment of principal and interest on the Series 2021 Bond for the purpose of financing and/or reimbursing design, permitting, acquisition, construction, reconstruction, and equipping of various capital projects. Amounts are payable from three (3) cents of the increased Tourist Development Tax and other non-ad valorem sources.

Tourist Development Tax Bond Series 2023 - Fund 2224

To account for the payment of principal and interest on the Series 2023 Bond for the purpose of financing new sports fields at the County's Wiregrass Ranch Sports Campus. Amounts are payable from one (1) cents of the increased Tourist Development Tax and other non-ad valorem sources.

General Obligation Bond Debt Service Funds

The following are a list of debt service funds used to account for the voter backed General Obligation Bonds held by the County.

Libraries General Obligation Bond Debt Service - Fund 2243

To account for the payment of principal and interest on the General Obligation Bond for Libraries. Amounts are payable from the dedicated Libraries Bond 2019D property tax millage of 0.0081. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Libraries Projects 2021A Debt - Fund 2204

To account for the payment of principal and interest on the General Obligation Bond for Libraries. Amounts are payable from the dedicated Libraries Bond 2021A property tax millage of 0.0077. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Parks, Recreation & Natural Resources General Obligation Bond Debt Service - Fund 2242

To account for the payment of principal and interest on the General Obligation Bond for Parks & Natural Resources. Amounts are payable from the dedicated Parks Bond 2019C property tax millage of 0.0126. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Parks, Recreation & Natural Resources General Obligation Bond Debt Service 2022A - Fund 2210

To account for the payment of principal and interest on the General Obligation Bond for Parks & Natural Resources. Amounts are payable from the dedicated Parks Bond 2022A property tax millage of 0.0086. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Public Safety General Obligation Bond Debt Service Fund - 2241

To account for the payment of principal and interest on the General Obligation Bond for Fire Rescue. Amounts are payable from the dedicated Fire Rescue Bond 2019B property tax millage of 0.0182. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Public Safety Series 2020A Debt - Fund 2207

To account for the payment of principal and interest on the General Obligation Bond for Fire Rescue. Amounts are payable from the dedicated Fire Rescue Bond 2020A property tax millage of 0.0364. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Public Safety Series 2024A Debt - Fund 2262

To account for the payment of principal and interest on the General Obligation Bond for Fire Rescue. Amounts are payable from the dedicated Fire Rescue Bond 2024A property tax millage of 0.0100. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Sheriff General Obligation Bond Debt Service - Fund 2240

To account for the payment of principal and interest on the General Obligation Bond for the Sheriff's Jail. Amounts are payable from the dedicated Jail Bond 2019A property tax millage of 0.0229. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Sheriff General Obligation Bond 2021B Debt - Fund 2245

To account for the payment of principal and interest on the General Obligation Bond for the Sheriff's Jail. Amounts are payable from the dedicated Jail Bond 2021B property tax millage of 0.0953. This fund is in accordance with Chapter 2, Article IV of the County Ordinances (§ 2 170).

Water & Wastewater Fund

The water and wastewater system is a capital-intensive system requiring periodic upgrades to accommodate modernization, growth, and regulations. The total Fiscal Year 2026 debt service budget for this fund totals $14,203,222, for principal and interest, which is a 4.5% decrease from Fiscal Year 2025. The County has four outstanding bonds for which it is currently paying principal and interest.

May 2014

The County issued $54,290,000 (Series 2014A) to advance refund a portion of the Series 2006 Bonds and $50,620,000 (Series 2014B) to issue new bonds for capital improvements. The amount of Series 2006 Bonds that were advanced refunded totaled $56,525,000 and the balance of the bonds, in the amount of $5,900,000, remained as Series 2006 bond debt. The advanced refunding was expected to generate $3.5 million of net present value savings. The $50 million in new revenue bonds for capital improvements (i.e., Series 2014B) includes the Embassy Hills and Wesley Center Regional Waste Water Treatment Plant expansion projects. Revenues from user fees are pledged toward this debt service.

October 2019

The County issued $121 million Water and Sewer Refunding Revenue Bond, Series 2019, to refund the following outstanding issues:

- Water and Sewer Refunding Revenue Bonds, Series 2006
- Water and Sewer Revenue Bonds, Series 2009A
- Taxable Water and Sewer Revenue Bonds, Series 2009B (Build America Bonds)

The net present value savings of this refunding is expected to exceed $25,000,000 over the life of the issue. Revenues from user fees are pledged toward this debt service.

June 2020

The County agreed to borrow $29,300,000 in a private placement (BB&T Bank) to finance the acquisition of the commercial Pasco Aqua Utility System (i.e., Aqua System) which will be incorporated into the County's existing combined water and sewer system. The term of the Series 2020 loan is 20 years with an initial interest rate of 2.48%. The acquisition price will include the amount required to defease Aqua System's Utility Revenue Bonds, Series 2013A issued by the Florida Governmental Utility Authority ("FGUA"), and to fund the cost of capital improvements and replacement and renewal projects to bring the Aqua System facilities up to County standards. Revenues from user fees, including revenue from the Aqua System itself, are pledged toward this debt service.

December 2024

The County issued $39,795,000 Water and Sewer Refunding Revenue Bonds, Series 2024 to refund the 2014A Series bonds and a portion of the 2014B Series bonds. $31,225,000 was used to refund the 2014A series bonds and $8,570,000 was used to refund the 2014B series bonds.

The bonds were rated "AA+" (stable outlook) by S&P Global Ratings and "AA+" (stable outlook) by Fitch Ratings, Inc. The true interest rate of the bonds is set at 3.43%.

Debt Limits and Coverage Requirements

Security Source	Revenues	Current Debt Service	Current Debt Coverage	Coverage Requirement	Maximum Annual Debt Service
Half-Cent Sales Tax	$ 45,918,811	$ 4,157,328	11.05	1.30	$ 16,168,070
Guaranteed Entitlement	$ 30,295,393	$ 1,736,304	17.45	1.05	$ 1,760,289
Tourist Development Tax	$ 6,755,625	$ 1,725,399	3.92	1.50	$ 2,760,073
Second Local Option Fuel Tax	$ 9,894,087	$ 4,769,650	2.07	1.50	$ 4,770,650
Water & Wastewater	$ 80,421,963	$ 14,869,259	5.41	1.25	$ 15,089,141
Solid Waste	$ 34,341,229	$ -	N/A	1.10	$ 4,855,770

Bond Ratings

The County has secured the following ratings for its bond issues from the three Wall Street Rating Agencies.

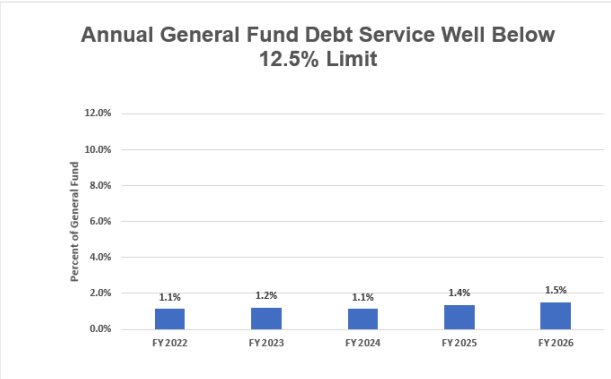
Debt Issues (2)	Standard and Poor's	Fitch	Moody's
Governmental Activities:			
$9,985,000 Guaranteed Entitlement Refunding Revenue Bonds, Series 2013A	-	AA	Aa2
$33,785,000 Half-cent Sales Tax Refunding Revenue Bonds, Series 2013A	-	AA	Aa2
$15,310,000 Guaranteed Entitlement Refunding Revenue Bonds, Series 2013B	-	AA	Aa2
$7,920,000 Capital Improvement Non-Ad Valorem Revenue Bond, Series 2020	-	-	-
$74,080,000 Second Local Option Fuel Tax Refunding Revenue Bond, Series 2021	AA	-	-
$16,970,000 Tourist Development Tax Revenue Bond, Series 2021	-	AA	
$13,000,000 Note, Public Safety, Series 2016	-	-	-
$19,675,000 General Obligation Bonds Jail Projects, Series 2019A	-	AA	Aa2
$15,690,000 General Obligation Bonds Fire-Rescue Projects, Series 2019B	-	AA	Aa2
$8,020,000 General Obligation Bonds Parks And Recreation Projects, Series 2019C	-	AA	Aa2
$7,960,000 General Obligation Bonds Libraries Projects, Series 2019D	-	AA	Aa2
$32,125,000 General Obligation Bonds Fire Rescue Projects, Series 2020A	-	AA	Aa2
$9,230,000 General Obligation Bonds Libraries Projects, Series 2021A	-	AA	Aa2
$82,340,000 General Obligation Bonds Jail Projects, Series 2021B	-	AA	Aa2
$5,847,000 Half-Cent Sales Tax Refunding Revenue Bond, Series 2022A	-	-	-
$15,839,000 Half-Cent Sales Tax Refunding Revenue Bond, Series 2022B	-	-	-
$34,805,000 Half-Cent Sales Tax Improvement Revenue Bonds, Series 2022C	AA+	-	-
$9,940,000 General Obligation Bonds Parks and Recreation Projects, Series 2022A	-	AA	Aa2
Business-Type Activities:			
$54,290,000 Water and Sewer Refunding Revenue Bonds, Series 2014A	AA+	AA+	Aa2
$50,620,000 Water and Sewer Improvement Revenue Bonds, Series 2014B	AA+	AA+	Aa2
$118,795,000 Water and Sewer Refunding Revenue Bond, Series 2019	-	AA	Aa2
$26,210,000 Water and Sewer Revenue Bonds, Series 2020	-	AA	Aa2
$18,170,000 Solid Waste and Resource Recovery Systems Refunding Revenue Bond, Series 2015	-	-	Aa2

Debt Management

Pasco County is not subject to a legally imposed debt limit but makes careful use of debt to finance major capital projects, such as new buildings, renovations, infrastructure improvements, and major equipment purchases, per the self-imposed policies detailed below.

The County finances major capital equipment and facilities based on their expected economic lives. It is not prudent to spend operating cash on assets that have lives greater than five years. This is because long lived capital items are paid for gradually over their useful lives by an annual depreciation charge to the current accounting period. In addition, the recent refinanced loans and bonds have low interest rates that make debt financing economical and wise compared to cash financing.

The State of Florida has not imposed a legal debt limit on local governments. The County, however, follows two self-imposed guidelines and policies in relation to debt management as illustrated below.



Annual General Fund Debt Service expense is limited to 12.5% of the total General Fund Budget.

The General Fund expenditures for Fiscal Year 2025 are budgeted at $571,184,437. The General Fund annual debt service includes the revenue transfer for the Guaranteed Entitlement 2013A and 2013B Loans, and the Half-Cent Sales Tax bonds, series 2022A, 2022B, 2022C, 2023B, and 2024A debt service, all of which total $9,585,101, or 1.5%, well below the self-imposed limit of 12.5%.

General Obligation Debt outstanding shall not exceed 5% of the County's taxable assessed value.

General obligation (GO) bonds allow counties to borrow money to pay for capital improvements and projects that benefit the entire community. Repayment of GO bonds is guaranteed by the “full faith and credit” of the local government and the ability to raise taxes to pay the debt service via a separate voter approved debt levy.

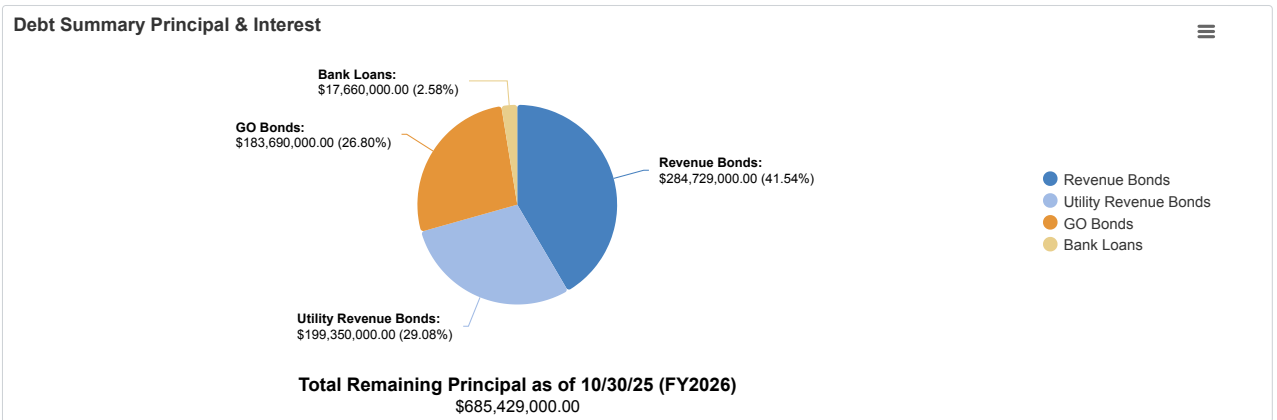
In November 2018 voters approved four General Obligation Bonds authorizing the County to borrow up to $240 million. The proceeds from the four bonds will be used to expand the Detention Center; build four new stations in underserved areas, rebuild five of the stations in the worst condition, and re-locate the Fire Training Center to the central part of the County; invest in park amenities; and modernize seven branch libraries. These are the first general obligation bonds the County has procured since 1988.

Since June 2019 the County borrowed $238.7 million which will allow it to complete the projects stated above. With the County’s taxable assessed value surpassing $54 billion, the borrowed funds installments puts the GO Bond debt at 0.44% of taxable assessed values.

Debt Service Budget Summary	FY 2025 Adopted Budget	FY 2026 Adopted Budget	$ Change from FY 2025 Budget	% Change from FY 2025 Budget
Revenues				
Ad Valorem (Debt Service Millage)	12,162,405	12,582,924	420,519	3.46%
State Shared Revenue (General Fund)	1,696,315	1,731,362	35,047	2.07%
Half-Cent Sales Tax (General Fund)	6,056,879	7,853,739	1,796,860	29.67%
Penny for Pasco	2,435	-	(2,435)	-100.00%
Tourist Development Tax	2,058,061	2,000,349	(57,712)	-2.80%
Park Impact Fee Funds	1,270,452	4,033,841	2,763,389	217.51%
Local Option Fuel Tax Fund	4,767,293	4,765,190	(2,103)	-0.04%
Municipal Fire Service Unit Fund	168,151	-	(168,151)	-100.00%
Rescue Impact Fees Fund	90,543	-	(90,543)	-100.00%
Water and Sewer Fund User Fees	15,089,358	14,768,556	(320,802)	-2.13%
Solid Waste System Revenue	11,678	3,373,845	3,362,167	28790.61%
Total Revenues	**43,373,569**	**51,109,805**	**7,736,236**	**17.84%**
Expenditures				
-Guaranteed Entitlement Refunding Revenue Bond Series 2013A	710,163	711,413	1,250	0.18%
-Guaranteed Entitlement Refunding Revenue Bond Series 2003B	987,850	1,024,338	36,488	3.69%
-Half-Cent Sales Tax Series 2022A	186,535	186,590	55	0.03%
-Half-Cent Sales Tax Series 2022C	1,745,250	1,745,250	-	0.00%
-Half-Cent Ref Revenue Bond Series 2023B	2,213,865	2,208,477	(5,388)	-0.24%
-Half-Cent Revenue Refunding Bond Series 2024A	1,905,439	4,096,750	2,191,311	115.00%
-Park Capital Improvement Bond Series 2020A	897,195	892,928	(4,267)	-0.48%
-Park Projects Non-AV Revenue Series 2025A	-	2,773,142	2,773,142	100.00%
-Penny for Pasco Public Safety Bond 2016	1,899,025	-	(1,899,025)	-100.00%
-Tourist Development Loan Series 2021	1,493,044	1,495,637	2,593	0.17%
-Tourist Development Loan Series 2023	933,666	886,245	(47,421)	100.00%
-Second Local Option Fuel Tax Loan Series 2021	4,770,650	4,768,525	(2,125)	-0.04%
-Water and Sewer Refunding Revenue Bond Series 2014A & 2014B	6,240,200	1,780,262	(4,459,938)	-71.47%
-Water and Sewer Refunding Revenue Bond Series 2019	7,122,684	7,117,477	(5,207)	-0.07%
-Water and Sewer Refunding Revenue Bond Seriew 2024	-	3,324,692	3,324,692	100.00%
-FGUA 2020 Bank Loan	1,730,480	1,731,464	984	0.06%
-Solid Waste Refunding Bond Series 2015	53,758	-	(53,758)	-100.00%
Total Revenue Bonds & Loans	**32,889,804**	**34,743,190**	**1,853,386**	**5.64%**
-General Obligation Bond 2019A - Detention Center	1,344,190	1,344,095	(95)	-0.01%
-General Obligation Bond 2019B - Fire Rescue	1,071,906	1,070,890	(1,016)	-0.09%
-General Obligation Bond 2019C - Park Improvements	505,078	506,560	1,482	0.29%
-General Obligation Bond 2019D - Library Renovations	493,811	480,736	(13,075)	-2.65%
-General Obligation Bond 2020A - Fire Rescue	2,164,526	2,159,153	(5,373)	-0.25%
-General Obligation Bond 2021A - Library Renovations	455,825	453,556	(2,269)	-0.50%
-General Obligation Bond 2021B - Detention Center	5,597,804	5,590,987	(6,817)	-0.12%
-General Obligation Bond 2022A - Park Improvements	681,833	682,875	1,042	0.15%
-General Obligation Bond 2024A - Public Safety	481,637	570,470	88,833	100.00%
Total General Obligation Bonds	**12,796,610**	**12,859,322**	**62,712**	**0.49%**
Total Expenditures	**24,249,030**	**47,602,512**	**23,353,482**	**96.31%**

*The Series 2006, 2008A, & 2008B Bonds were refunded by the Series 2019 Bond.

Principal and Interest Payments for all County Debt through Maturity



Data Updated: Nov 24, 2025, 5:09 PM

View Report

The above pie charts depicts the total principal payments by loan type to be paid through maturity of each loan. The below table breaks out the principal and interest by loan through the maturity of the debt.

Debt Summary Principal & Interest

Loan Type	Fund Number	Loan Name	Remaining Principal as of 10/30/25	Remaining Interest as of 10/30/25
Utility Revenue Bonds				
	2401	Water and Wastewater	$199,350,000	$72,054,988
UTILITY REVENUE BONDS TOTAL			**$199,350,000**	**$72,054,988**
Revenue Bonds				
	2208	2021 SLOFT	$69,625,000	$53,428,950
	2233	2013A Revenue Bond	$5,320,000	$993,263
	2211	2022A Half-Cent Sales Tax Bond	$5,717,000	$360,599
	2213	2022C Half-Cent Sales Tax Bond	$34,805,000	$24,057,875
	2214	2023B Half-Cent Sales Tax Bond	$13,929,000	$2,091,045
	2215	2024A Half-Cent Sales Tax Bond	$64,870,000	$60,204,250
	2224	2023 TDT	$10,123,000	$4,576,042
	2232	2025A Park Projects Non-AV Rev	$72,475,000	$69,913,517
	2235	2013B Revenue Bond	$7,865,000	$1,152,245
REVENUE BONDS TOTAL			**$284,729,000**	**$216,777,786**
GO Bonds				
	2240	2019A	$18,170,000	$12,978,000
	2241	2019B	$14,490,000	$10,356,250
	2242	2019C	$7,370,000	$4,284,325
	2243	2019D	$7,280,000	$4,090,150
	2207	2020A	$30,500,000	$23,908,250
	2204	2021A	$8,615,000	$2,762,852
	2245	2021B	$79,025,000	$61,926,625
	2210	2022A	$9,735,000	$7,976,625
	2262	2024A	$8,505,000	$7,578,625
GO BONDS TOTAL			**$183,690,000**	**$135,861,702**
Bank Loans				
	2209	2021 TDT	$13,335,000	$1,726,766
	2205	2020 Park Capital	$4,325,000	$120,038
BANK LOANS TOTAL			**$17,660,000**	**$1,846,804**
			$685,429,000	**$426,541,279**



County Department Overview

Service Excellence

In Pasco County, we strive to provide excellent public services that meet the needs of our citizens and enhance the quality of life for our residents and visitors. It is the goal of every County employee to provide our customers with the highest caliber of service in all areas of County government. Each branch is listed below with its departments. Take a moment to look at the core services performed by each department, as well as their individual budgets, goals and objectives, and position summaries.

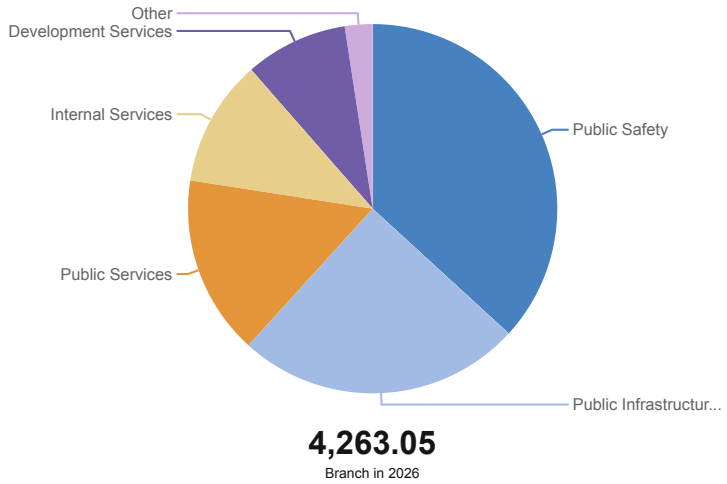
Department Directory by Branch

- **Constitutional Officers**
  - Clerk & Comptroller
  - Property Appraiser
  - Sheriff
  - Supervisor of Elections
  - Tax Collector
- **Development Services**
  - Development Services Administration
  - Building Construction Services
  - Code Compliance
  - Planning, Development & Economic Growth
- **Internal Services**
  - Internal Services Administration
  - Emergency Management
  - Emergency Services
  - Facilities Management
  - Fiscal Services
  - Fleet Management
  - Human Resources
  - Information Technology
  - Office of Management & Budget
  - Purchasing
- **Judicial**
  - County Alcohol & Other Drug Abuse
  - Court Innovations
  - Court Technology - Administration
  - Court Technology - Criminal Justice Information System
  - Guardian ad Litem
  - Medical Examiner
  - Public Defender
  - State Attorney
  - Teen Diversion
- **Legislative/Administrative**
  - Board of County Commissioners
  - County Administration
  - County Attorney
  - Organizational Performance Management
- **Public Infrastructure**
  - Public Infrastructure Fiscal & Business Administration
  - Transportation Engineering
  - Public Works
  - Solid Waste & Resource Recovery
  - Utilities Administration
  - Utilities Customer Information & Services
  - Utilities Engineering & Contract Management
  - Utilities Operations & Maintenance
- **Public Safety**
  - Public Safety Administration
  - Corrections
  - Fire Rescue
- **Public Services**
  - Public Services Administration
  - Animal Services
  - Community Development
  - Community Services
  - Cooperative Extension
  - Destination Management Organization
  - Library Services
  - Office of Disaster Recovery Resources
  - Parks, Recreation, & Natural Resources
  - Public Transportation (GoPasco)
  - Support Services

Countywide Position Summary

Countywide

Data Updated Nov 26, 2025, 3:57 PM



Countywide

Branch	2026	Total
Public Safety	1,569.05	1,569.05
Public Infrastructure	1,063	1,063
Public Services	669.5	669.5
Internal Services	474	474
Development Services	383.83	383.83
Legislative/Administrative	88.67	88.67
Judicial	15	15
TOTAL	**4,263.05**	**4,263.05**

Data

Records

Branch	Department	Position	FY 2024	FY 2025	FY 2026	Fiscal Year
Development Services	Building Construction Services	Accountant I	1	1	1	2026
Development Services	Building Construction Services	Accountant II	0.75	0.75	0.75	2026
Development Services	Building Construction Services	Accounting Clerk II	0.75	0.75	0.75	2026
Development Services	Building Construction Services	Accounting Clerk III	2.75	2.75	2.75	2026
Development Services	Building Construction Services	Administrative Assistant	2.25	2	1	2026
Development Services	Building Construction Services	Administrative Secretary II	3	2	0	2026
Development Services	Building Construction Services	Administrative Services Coordinator	0	0	1	2026
Development Services	Building Construction Services	Arborist	1	1	1	2026

Additional Positions

Positions added to the FY 2026 Position Summary are listed below by branch and department. New position requests are considered during the budget cycle and approved based on available funding and to execute the County's Strategic Plan.

There were two main office reorganizations this year: Ambulance Billing moved from Fire Rescue to the Public Safety Administration department and some existing positions moved from Transportation Engineering to Planning, Development & Economic Growth. Those numbers are included below. Also included in the list are the five positions in the new Office of Disaster Recovery Resources.

Additionally, the Pasco County BCC acquired the Detention Center in FY 2023; along with the acquisition, the voter approved expansion to the Detention Center continues to be a priority of the Board. The Detention Center expansion has been completed; the 83 positions noted below will ensure adequate staffing.

Development Services

Building Construction Services
- 2 Field Investigator
- 5 Permitting Technician I
- 1 Project Coordinator III

Planning, Development & Economic Growth
- 1 County Engineer
- 2 Technical Specialist I
- 1 Technical Specialist II
- 4 Construction Inspector
- 1 Lead Survey & Mapping Technician
- 1 Survey Technician
- 1 Plat Review Technician
- 1 Senior Project Manager
- 1 Senior Fiscal Analyst
- 1 Project Coordinator III

Public Infrastructure

Public Infrastructure Fiscal & Business Administration
- 1 Program Administrator

Transportation Engineering Department
- 4 Project Manager

Public Works
- 1 Construction Specialist
- 6 Equipment Operator
- 2 Heavy Equipment Operator
- 1 Technical Specialist III

Utilities Customer Information & Services
- 1 Utilities Collections & Compliance Supervisor

Utilities Operations & Maintenance
- 2 Generator Technician
- 2 Utilities Electrical/Mechanical Specialist IV
- 2 Utilities Electrical/Mechanical Specialist Trainee
- 4 Utility Worker III - Wastewater/Water

Solid Waste & Resource Recovery
- 2 Solid Waste Attendant
- 1 Special Equipment Operator

Internal Services

Human Resources
- 1 Physical Therapist

Public Safety

Corrections Department
- 6 Control Room Operator
- 3 Corporal
- 70 Corrections Officer
- 4 Sergeant

Fire Rescue
- 4 Emergency Medical Services Supervisor
- 4 Fire Investigator

Public Safety Administration
- 1 Ambulance Billing Manager
- 2 Ambulance Billing Supervisor
- 20 Medical Biller I
- 3 Medical Biller II
- 2 Office Coordinator

Public Services

Destination Management Organization
- 1 Marketing Coordinator
- 1 Tourism Business Program Coordinator

GoPasco (Public Transportation)
- 4 Bus Driver

Office of Disaster Recovery Resources

Parks, Recreation & Natural Resources
- 1 Assistant Director
- 1 Crew Leader
- 1 Sports Turf Technician

Public Services Administration
- 1 Program Administrator

Constitutional Officers

Total position counts for the Constitutional Officers denote positions funded in part by the Board of County Commissioners based on hours worked. Any additions, eliminations, or reclassifications are under the purview of the individual Officers; titles for these positions are unknown to the BCC.

Constitutional Officers	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Clerk & Comptroller	339	322	319	320	325	323	324	326
Property Appraiser	62	60	56	62	62	65	69	69
Sheriff	1,215	1,214	1,232	1,308	1,052	1,108	1,193	1,222
Supervisor of Elections	22	21	25	25	25	25	27	28
Tax Collector	203	204	205	217	222	227	227	226
Total	**1841**	**1821**	**1837**	**1932**	**1,686**	**1,748**	**1,840**	**1,871**

Constitutional Officers

Branch Description

The Constitutional Officers were established by the Florida Constitution and are independently elected officials. The Board of County Commissioners is the legislative and policy-making body of County government and makes budget decisions about appropriation of County funds to Constitutional Officers. Pasco County's Constitutional Officers include:

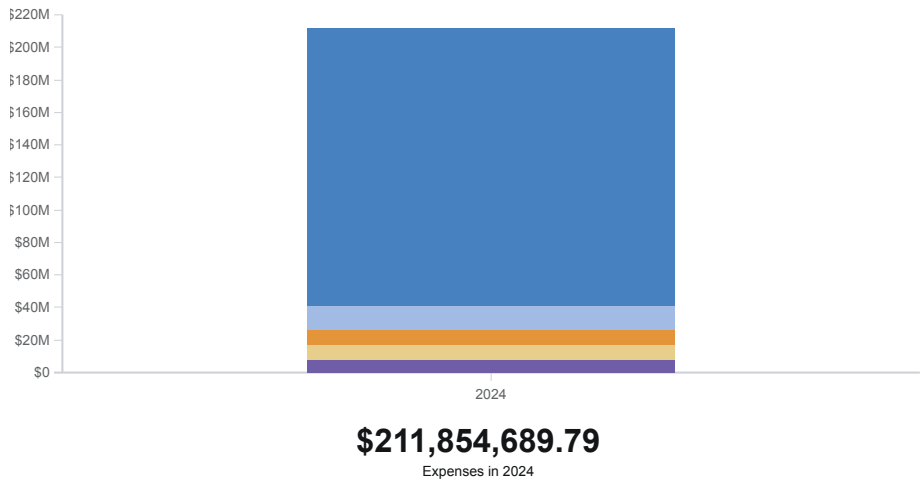
- Clerk & Comptroller
- Property Appraiser
- Sheriff
- Supervisor of Elections
- Tax Collector

Budget Summary

Constitutional Officer Expenses

Constitutional Officers Expense Budget

Data Updated Aug 14, 2026, 6:51 AM



Constitutional Officer Expenses

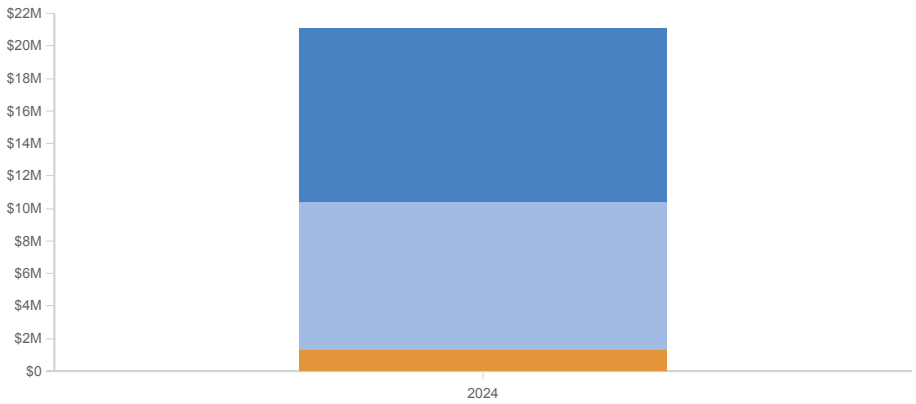
	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Sheriff	$170,741,301	$187,745,087	$206,490,509
Tax Collector	$14,708,810	$17,615,423	$22,268,579
Clerk & Comptroller	$9,673,831	$9,719,550	$10,533,295
Property Appraiser	$7,814,791	$8,288,594	$8,674,458
Supervisor of Elections	$8,915,957	$6,686,187	$6,766,428
TOTAL	**$211,854,690**	**$230,054,841**	**$254,733,269**

Funding Sources

Constitutional Officers Revenue

Constitutionals Revenue Budget

Data Updated Aug 14, 2026, 6:51 AM



$21,075,276.44

Revenues in 2024

Constitutional Officers Revenue

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Debt Service Funds	$9,137,355	$8,606,379	$8,537,258
General Fund	$10,688,607	$6,327,247	$8,865,973
Special Revenue Funds	$1,249,315	$431,287	$447,654
TOTAL	**$21,075,276**	**$15,364,913**	**$17,850,885**

Clerk & Comptroller



The Clerk & Comptroller, as an elected Constitutional Officer, serves as the Clerk of the Circuit Court, Clerk of the County Court, and Clerk to the Board of County Commissioners (BCC). The primary duties of the office are outlined in Chapters 28 and 218, Florida Statutes, including recording all instruments as required by law. This includes any instruments relating to the ownership, transfer, or claims against real or personal property; judgments entered 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, because 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 BCC. The Clerk & Comptroller's Office is funded by both an appropriation from the BCC and fees generated from services provided to the public by the office. The Clerk & Comptroller expenses that are provided for by the BCC budget are broken into two items - BCC's fees and costs and Clerk's service fees. The BCC's fees and costs consist of bank fees, checking printing costs, etc., and the Clerk's service fees includes the Clerk's monthly charges, which consists of analysis fees and mobility fees.

The Clerk & Comptroller returns excess fees (including unexpended BCC appropriations) at the end of each fiscal year. Additional information regarding goals and programs can be obtained from the Office of the Clerk & Comptroller (www.pascoclerk.com).

Core Services

Clerk of the Court
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.

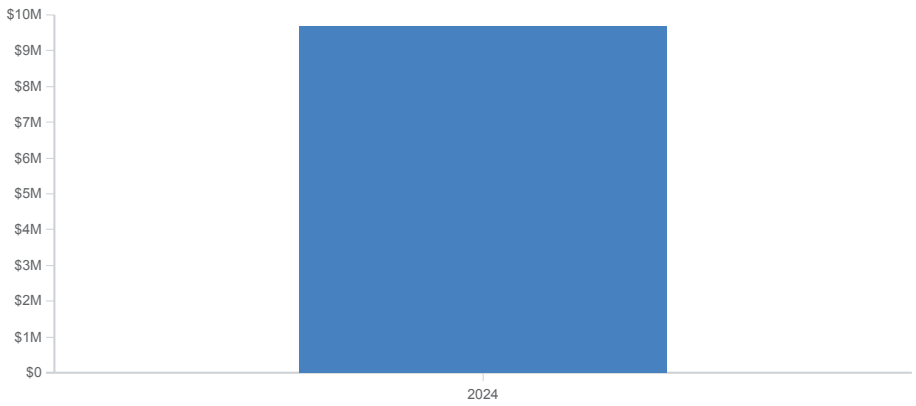
Clerk of the Board of County Commissioners
Clerk of the BCC services fully funded by the BCC include - maintaining records, contracts, ordinances and minutes of all BCC meetings, workshops, committees, and commissions. Financial services include: preparation of annual financial statements, as well as processing of payroll for all BCC employees, pre- audit 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 BCC funds for the purpose of maximizing interest revenues.

Budget Summary

Clerk Expenses

Clerk and Comptroller Expense Budget

Data Updated Aug 14, 2026, 6:51 AM



$9,673,830.70

Expenses in 2024

Clerk Expenses

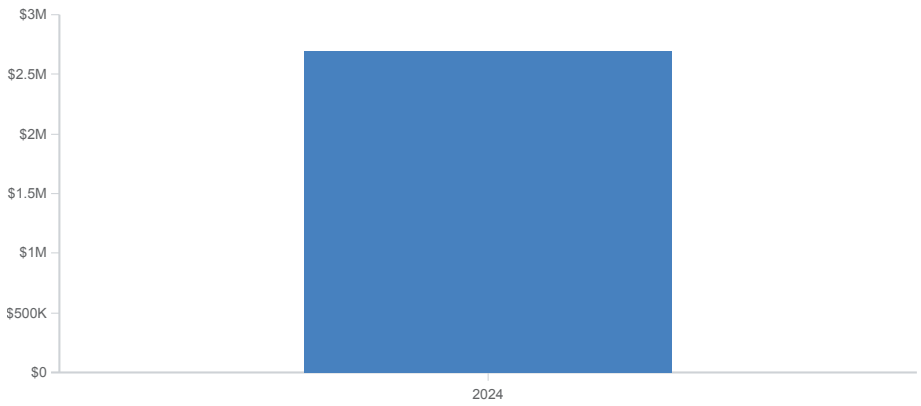
	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Operating Expenditures	$9,673,831	$9,707,398	$10,496,839
Personnel Services	$0	$12,152	$36,456
TOTAL	**$9,673,831**	**$9,719,550**	**$10,533,295**

Funding Sources

Clerk Revenues

Clerk and Comptroller Revenue Budget

Data Updated Aug 14, 2026, 6:51 AM



$2,698,108.32

Revenues in 2024

Clerk Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
General Fund	$2,698,108	$3,073,326	$3,562,773
TOTAL	**$2,698,108**	**$3,073,326**	**$3,562,773**

Property Appraiser



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 primary mission of the Pasco County Property Appraiser's Office is to fairly and equitably discover, list, and value all real estate and tangible personal property in Pasco County for the purpose of creating the annual ad valorem tax roll in accordance with applicable Florida Statute and the Florida Department of Revenue Substantive Regulations. Part of that mission involves providing prompt and courteous quality service, as well as compiling accurate information to ensure fair, unbiased appraisals for assessment purposes, while making government more accessible to property owners through technology.

Core Services

The Property Appraiser's Budget is overseen by the Florida Department of Revenue and is billed to the Board of County Commissioners (BCC), Mosquito Control, and the Southwest Florida Management District as services rendered. The portioned share that is billed to the BCC is based on the portion of the total ad valorem taxes levied by respective taxing authorities. The BCC funds approximately 97 percent of the Property Appraisers Budget, having the discretion to review and comment only; those funds are provided for postage, including Notices of Proposed Property Taxes (TRIM), and requests for reimbursements.

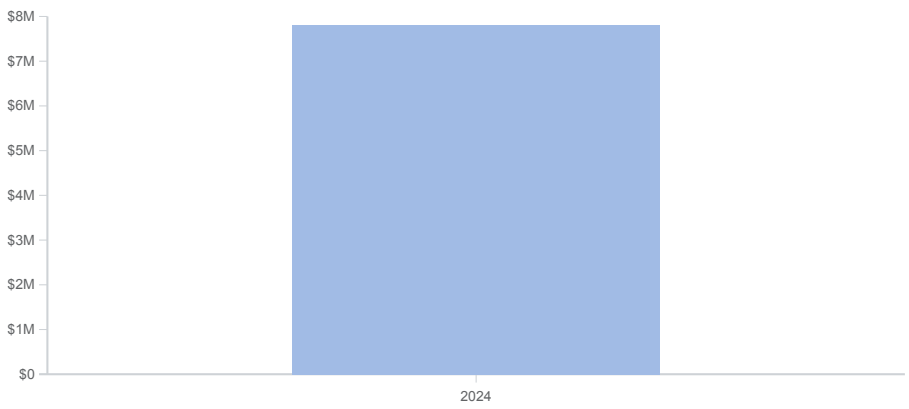
When the Property Appraiser's total revenue exceeds expenses, the surplus, termed "excess fees," is returned to the BCC and other taxing authorities on a pro-rata basis at the end of each fiscal year.

Additional information regarding exemptions and values can be obtained from the Office of the Property Appraiser (www.pascopa.com).

Budget Summary

Property Appraiser Expenses

Data Updated Aug 08, 2026, 6:49 AM



$7,814,790.78
Expenses in 2024

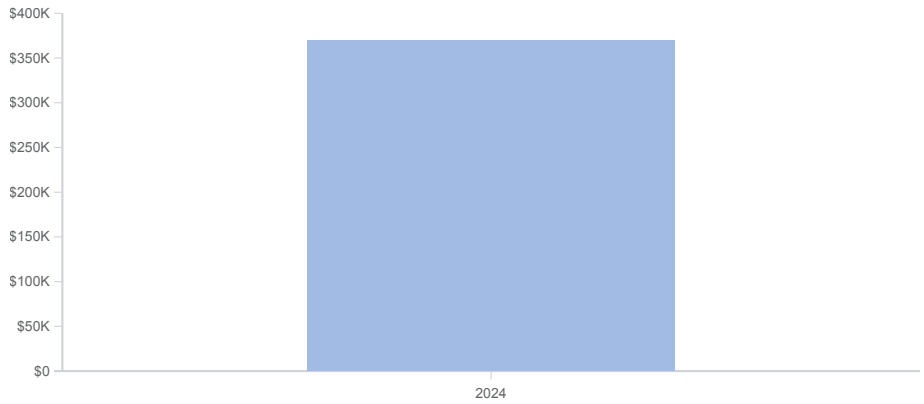
Property Appraiser Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Operating Expenditures	$7,814,791	$8,260,568	$8,590,380
Personnel Services	$0	$28,026	$84,078
TOTAL	**$7,814,791**	**$8,288,594**	**$8,674,458**

Funding Sources

Property Appraiser Revenues

Data Updated Aug 08, 2026, 6:49 AM



$369,494.18

Revenues in 2024

Property Appraiser Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
General Fund	$369,494	$460,000	$400,000
TOTAL	**$369,494**	**$460,000**	**$400,000**

Sheriff



The Sheriff, an independent, constitutional elected official, is responsible for the law enforcement and judicial bailiff within the County. The Sheriff 's Office protects, serves, and defends the community while preserving the rights and dignity of all.

The Law enforcement Trust Fund was budgeted for the first time in FY1992. The money in this fund is generated by the proceeds of 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.

The Federal Forfeiture Fund was first budgeted in FY2020. These funds are used to reimburse the Pasco County Sheriff's Office for the match portion of the COPS grant. These funds are generated through the Department of Justice's Asset Sharing Program in which the Pasco Sheriff's Office receives a portion of forfeited goods and cash.

The Pasco County Board of County Commissioners assumed the responsibility of the operations and maintenance of the Detention Center starting in FY 2023.

Core Services

The Pasco County Sheriff's Office organizes its budget request into two services: law enforcement and judicial bailiff. The Sheriff's budget request is approximately 95 percent law enforcement and 5 percent judicial bailiff.

The Sheriff's expenses that are provided for by the Board of County Commissioners budget are broken into two items: contracts of law enforcement, and payments to other governments. The contracts of law enforcement include contracts with San Antonio and St. Leo. The payments to other governments consist of payments for school crossing guards.

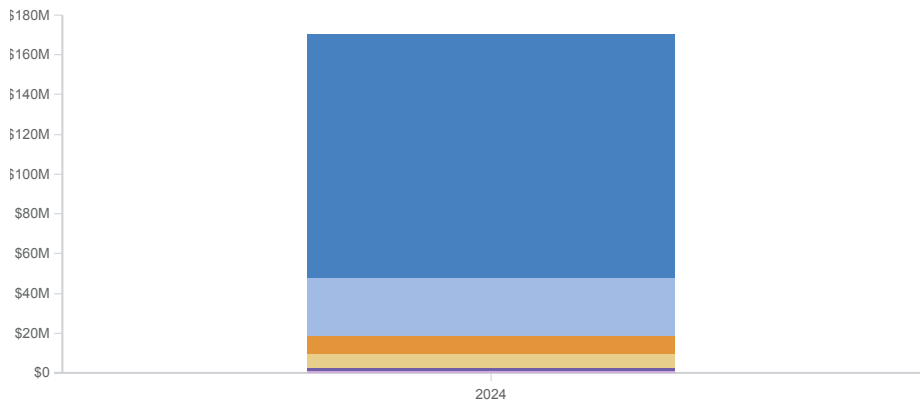
The Sheriff's Office receives competitive grants for various activities. Since the grants are not guaranteed, the grants are not budgeted in advance. In the upcoming year, the actual expenses will be represented, if a grant is awarded to the Sheriff's Office. Additional information regarding goals and programs can be obtained from the Office of the Sheriff (www.pascosheriff.com).

Budget Summary

Sheriff Expenses

Sheriff Expense Budget

Data Updated Aug 15, 2026, 6:49 AM



Sheriff Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$123,053,634	$126,227,935	$147,083,911

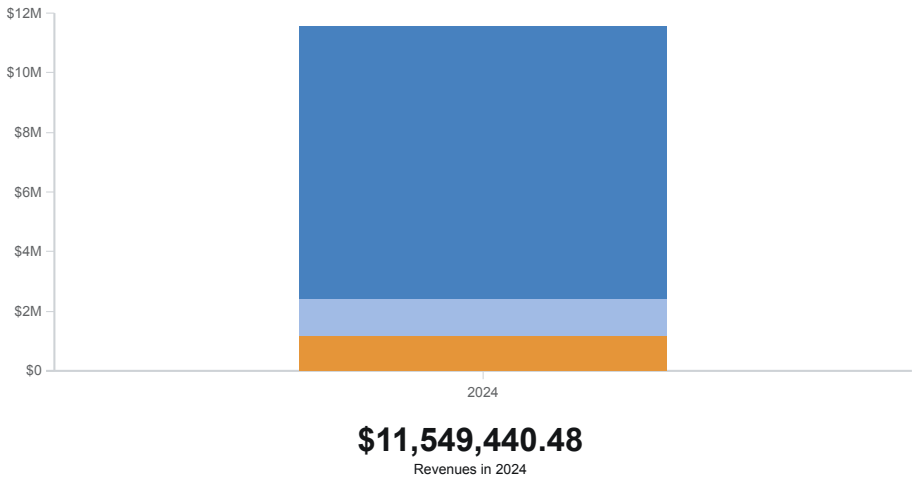
	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Operating Expenditures	$29,455,072	$48,356,470	$46,066,073
Debt Service	$8,919,554	$8,526,625	$8,521,125
Other Uses	$7,000,000	$325,000	$2,400,000
Capital Outlay	$1,727,078	$4,299,057	$2,409,400
Grants and Aids	$585,963	$10,000	$10,000
TOTAL	**$170,741,301**	**$187,745,087**	**$206,490,509**

Funding Sources

Sheriff Revenues

Sheriff Revenue Budget

Data Updated Aug 15, 2026, 6:49 AM



Sheriff Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Debt Service Funds	$9,137,355	$8,606,379	$8,537,258
General Fund	$1,162,777	$793,921	$803,200
Special Revenue Funds	$1,249,309	$431,287	$447,654
TOTAL	**$11,549,440**	**$9,831,587**	**$9,788,112**

Supervisor of Elections



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. It is their intent to provide quality elections services to include transparent yet secure elections with timely and accurate results. Additionally, they strive to maintain accurate voter registration statistics and ensure voters are informed through our voter outreach initiatives and to remain apprised of and ensure compliance to Florida election laws.

The Supervisor of Elections is responsible for maintaining a voter registration roll of 405,329 registered voters in 120 voting precincts. The Supervisor of Elections also selects and trains over 2,000 poll workers for duty on Election Day.

Core Services

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.

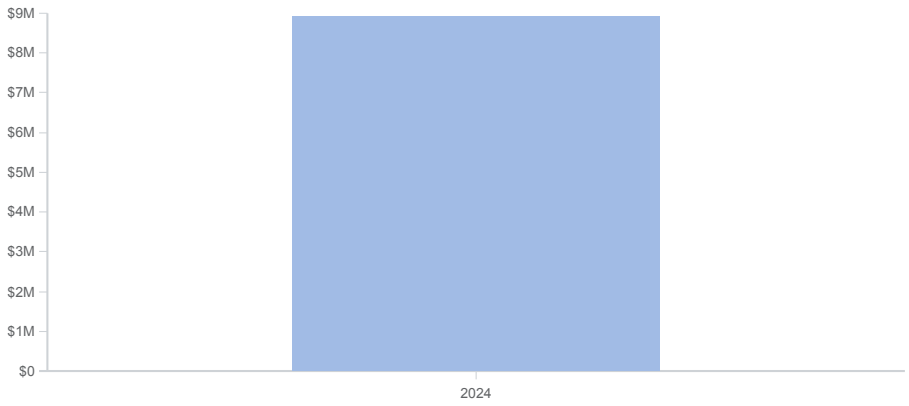
Additional information regarding goals and programs can be obtained from the Office of the Supervisor of Elections (www.pascovotes.com).

Budget Summary

Supervisor of Elections Expenses

Supervisor of Elections Expense Budget

Data Updated Aug 01, 2026, 6:49 AM



$8,915,957.00

Expenses in 2024

Supervisor of Elections Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$4,366,673	$3,960,059	$4,299,484

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Operating Expenditures	$2,572,609	$2,321,128	$2,466,944
Capital Outlay	$1,976,675	$405,000	$0
TOTAL	**$8,915,957**	**$6,686,187**	**$6,766,428**

Tax Collector



The Tax Collector, an elected official, is responsible for providing the public with an experience that includes excellent customer service delivered by courteous, knowledgeable, respectful, and professional staff. The Tax Collector collects, invests and distributes monies for various state, regional, and local governmental agencies and taxing authorities. The Tax Collector has become the sole provider for driver licenses in Pasco County.

Core Services

Florida Statute 192.091(2) indicates that the Tax Collector shall be entitled to receive, upon the amount of all real and tangible personal property taxes and special assessments collected and remitted the following commissions:
• Ten percent on the first $100,000;
• Five percent on the next $100,000;
• Three percent of the balance up to the amount of taxes collected and remitted on an assessed valuation of $50 million; and
• Two percent on the balance.

The Board of County Commissioners (BCC) is also required to pay the postage for mailing tax notices and the costs for title searches associated with 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 BCC and the School Board. They do not represent the Tax Collector's budget.

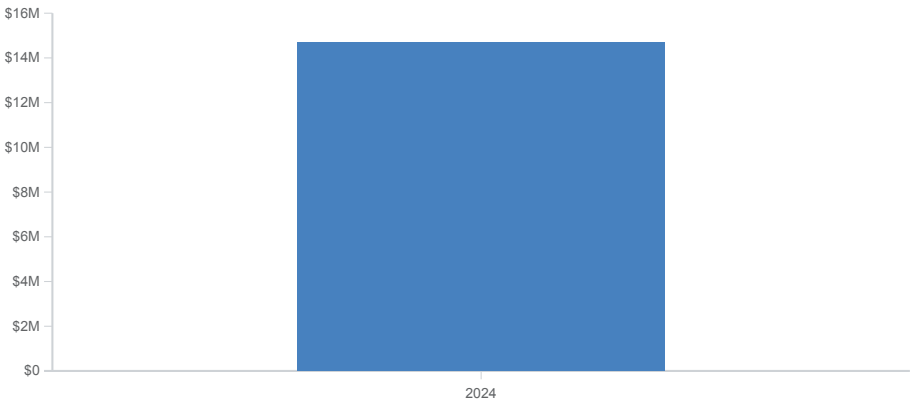
The Tax Collector, an elected official, is the only Constitutional Officer whose budget is funded totally by fees and commissions, with no direct ad valorem tax levy. Other Tax Collector revenue sources include: motor vehicle and boat registrations, issuance of drivers' and hunting/fishing licenses, 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 BCC and other taxing authorities on a pro-rata basis at the end of the fiscal year. Additional Information regarding goals and programs can be obtained from the Office of the Tax Collector (www.pascotaxes.com).

Budget Summary

Tax Collector Expenses

Tax Collector Expense Budget

Data Updated Aug 08, 2026, 6:49 AM



$14,708,810.16

Expenses in 2024

Tax Collector Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Operating Expenditures	$14,708,810	$17,099,131	$22,219,703
Other Uses	$0	$500,000	$0

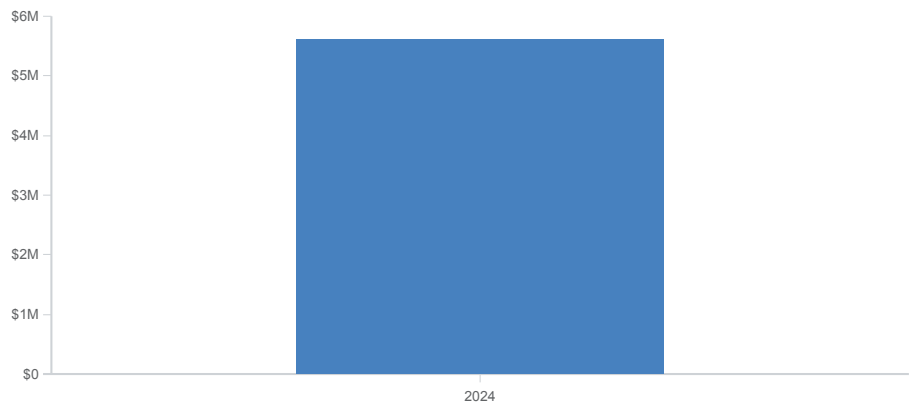
	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$0	$16,292	$48,876
TOTAL	**$14,708,810**	**$17,615,423**	**$22,268,579**

Funding Sources

Tax Collector Revenues

Tax Collector Revenue Budget

Data Updated Aug 08, 2026, 6:49 AM



$5,616,801.00

Revenues in 2024

Tax Collector Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
General Fund	$5,616,801	$2,000,000	$4,000,000
TOTAL	**$5,616,801**	**$2,000,000**	**$4,000,000**

Development Services

The Development Services Branch provides comprehensive support for the planning, design, permitting, compliance, and administration of infrastructure necessary to serve Pasco County's current and future populations. Its mission is to ensure sustainable growth, protect quality of life, and maintain community standards through coordinated services and regulatory oversight.

Core Functions

- **Administration**
  Oversees financial and business operations and manages public communications.
- **Building Construction Services (BCS)**
  Ensures safety and compliance through permitting, inspection, and enforcement of building and land use regulations.
- **Planning Development and Economic Growth (PDEG)**
  Directs the County's physical growth through strategic planning, zoning, and land use policy.
- **Metropolitan Planning Organization (MPO)**
  Leads regional transportation planning and coordination.
- **Code Compliance**
  Maintains community standards and property values through education, enforcement, and community engagement.

Departments, Divisions & Programs

Development Services Administration
- Financial and Business Support Services

Building Construction Services
- BCS Administration
- Unlicensed Contractor Enforcement
- Central Permitting
- Building Inspections
- Minimum Standards Enforcement
- Technology Fee Program

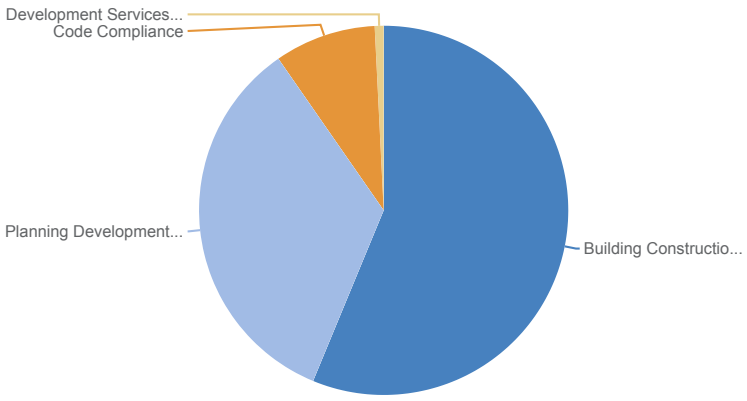
Code Compliance
- Community Code Enforcement & Outreach

Planning and Development
- PDEG Administration
- Development Review Services (DRS)
- Planning Services
- Metropolitan Planning Organization (MPO)
- Office of Economic Growth (OEG)

Budget Summary

Development Services Branch Expenses

Data Updated Aug 12, 2026, 6:49 AM



$52,071,680.80
Expenses in 2024

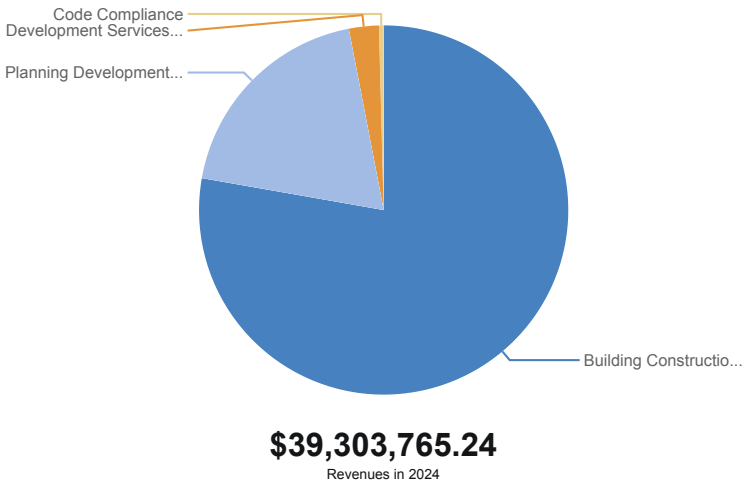
Development Services Branch Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Building Construction Services	$29,287,271	$27,534,835	$29,699,782

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Planning Development & Economic Growth	$17,752,844	$15,697,279	$16,077,191
Code Compliance	$4,625,167	$4,620,552	$4,855,606
Development Services Administration	$406,400	$455,578	$528,075
TOTAL	**$52,071,681**	**$48,308,244**	**$51,160,654**

Development Services Branch Revenues

Data Updated Aug 12, 2026, 6:49 AM



$39,303,765.24

Revenues in 2024

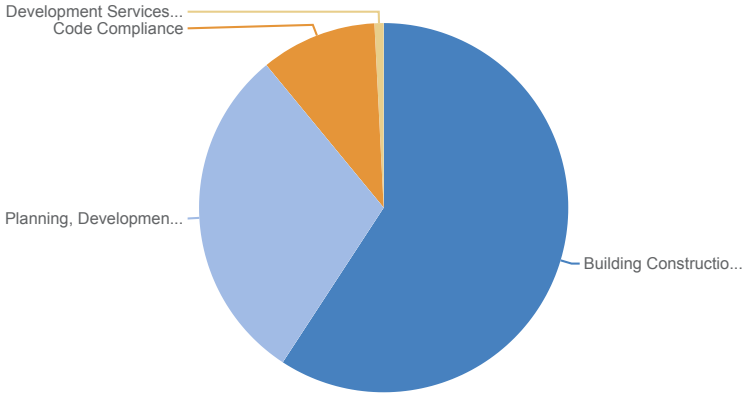
Development Services Branch Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Building Construction Services	$30,564,912	$25,047,430	$25,839,764
Planning Development & Economic Growth	$7,546,731	$8,859,994	$8,679,198
Development Services Administration	$1,030,843	$934,358	$924,736
Code Compliance	$161,279	$70,668	$216,758
TOTAL	**$39,303,765**	**$34,912,450**	**$35,660,456**

Position Summary

Development Services Branch

Data Updated Nov 26, 2025, 3:57 PM



383.83

Department in 2026

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **186** rows

Back Reset

Broken down by

Department { } Development Services ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Building Construction Services	Accountant I	1	1	1
Building Construction Services	Accountant II	0.75	0.75	0.75
Building Construction Services	Accounting Clerk II	0.75	0.75	0.75
Building Construction Services	Accounting Clerk III	2.75	2.75	2.75
Building Construction Services	Administrative Assistant	2.25	2	1
Building Construction Services	Administrative Secretary II	3	2	0
Building Construction Services	Administrative Services Coordinator	0	0	1
Building Construction Services	Arborist	1	1	1
Building Construction Services	Assistant County Administrator	0.75	0.75	0.75
Building Construction Services	Assistant Fiscal Services Director	0	0	0
Building Construction Services	Branch Communications Coordinator	0.75	0.75	0.75
Building Construction Services	Building Construction Services Administratio...	1	1	1
Building Construction Services	Building Official/Director	1	1	1

Development Services Administration

Department Description

The primary mission of Development Services Administration is to support Pasco County's overarching goal of *"servicing our community to create a better future."* This mission guides the services provided through Planning, Development and Economic Growth, Building Construction Services, Code Compliance, and the Metropolitan Planning Organization. In addition to these core functions, Administration delivers essential branch-wide support through Fiscal Services and the Accela software workflow system. These services play a vital role in assisting all Development Services departments. This collaborative and integrated approach is key to delivering high-quality services while maintaining cost efficiency, in alignment with the direction of the Board of County Commissioners (BCC).

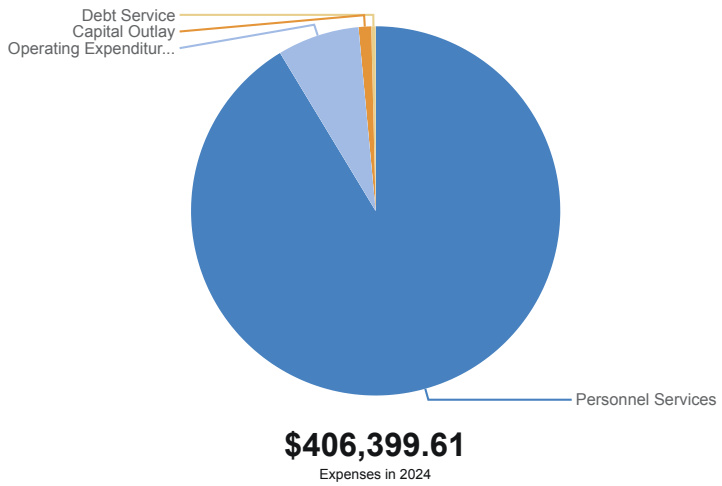
Core Services

The Development Services Branch encompasses a broad range of regulatory services that support both citizens and the development community. These services are delivered in accordance with responsibilities mandated by federal, state, and local codes and ordinances. In addition to its core service areas, the Branch provides essential support functions including management oversight, fiscal services, workforce development, performance monitoring, document processing, and software workflow system support. The Branch is structured into three primary departments—Planning, Development and Economic Growth, Building Construction Services, and Code Compliance—which handle the majority of regulatory functions. Complementing these departments are specialized divisions: the Metropolitan Planning Organization, Fiscal Services, and the Accela Software Workflow System team, all of which contribute to the Branch's mission of delivering efficient, high-quality development services.

Budget Summary

Development Services Administration Expenses

Data Updated Aug 12, 2026, 6:49 AM

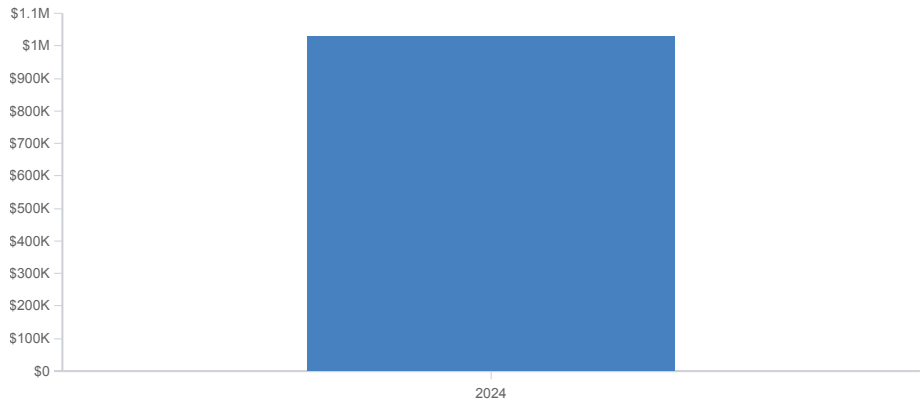


Development Services Administration Expenses

	FY 2023 Actuals	FY 2024 Budget	FY 2025 Adopted Budget
Personnel Services	$577,349	$406,503	$366,002
Operating Expenditures	$32,201	$38,815	$80,911
Capital Outlay	$3,522	$7,700	$7,125
Debt Service	$1,117	$0	$1,540
TOTAL	**$614,189**	**$453,018**	**$455,578**

Development Services Administration Revenues

Data Updated Aug 12, 2026, 6:49 AM



$1,030,843.33

Revenues in 2024

Development Services Administration Revenues

	FY 2023 Actuals	FY 2024 Budget	FY 2025 Adopted Budget
Development Services Administration	$984,546	$1,711,023	$934,358
TOTAL	**$984,546**	**$1,711,023**	**$934,358**

Fiscal

The goal of Fiscal for Development Services Branch is to support the financial, purchasing, audit, budget, and project supports for the Development Services Branch. Fiscal is responsible for providing accurate, timely, and transparent financial information for all users. The team continues to develop a support structure to provide daily support of our various business modules and manage business requirements between the BCC and Clerk's Office to ensure application is operating efficiently and effectively.

- Invoice Processing Time from receiving complete and accurate invoice, enter and release in Munis for approval on BCC side is < 12 days.
- Cycle Time for Employee Expense Reimbursements from entry to branch approval is <14 days
- PCard Processing Time from import date to released status is < 4 days Enter purchase orders and release into workflow within 3 business days from NTE contract approval or receiving a complete and accurate quote for budgeted items.
- Daily Cash Reconciliation from receiving daily journals and reconciling with to the daily reports with a low rejection rate and within the monthly deadline of completion.

Position Summary

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Development Services Administration	Accountant II	0.25	0.25	0.25
Development Services Administration	Accounting Clerk II	0.25	0.25	0.25
Development Services Administration	Accounting Clerk III	0.25	0.25	0.25
Development Services Administration	Administrative Assistant	0.25	0	0
Development Services Administration	Administrative Secretary II	1	0	0
Development Services Administration	Assistant County Administrator	0.25	0.25	0.25
Development Services Administration	Assistant Fiscal Services Director	0	0	0
Development Services Administration	Branch Communications Coordinator	0.25	0.25	0.25
Development Services Administration	Business Analyst	0	0	0
Development Services Administration	Business Compliance & Contracts Manager	1	0	0
Development Services Administration	Code Compliance Director	0	0	0

Building Construction Services

Department Description

The Building Construction Services Department provides a multitude of services to our citizens, builders, and contractors enabling the County to maintain high standards of building integrity by assisting the construction industry to ensure building projects are constructed safely and in compliance with State, local, Federal codes, and regulations helping create a vibrant, and safely built community. The Department is also responsible for administering the County's Flood Prevention Ordinances and supports efforts to ensure contractors are properly licensed and to discourage the use of unlicensed contractors through prosecution and education of our citizens.

Core Services

Central Permitting
Process and issue all Commercial, Residential, Multifamily, and Industrial permits. Review Residential Site Plans for compliance with the LDC. Calculate, process, and collect all building fees. Provide customers with flood information. Review and provide building construction documents for compliance with Florida building, plumbing, mechanical, accessibility, energy efficiency, National Electric, and fire codes. Maintain FEMA flood standards, and other State and local ordinances.

Building Inspections
Perform building inspections on residential and nonresidential properties, per the Florida Building Code and local Pasco County Ordinances. Direct customers to the appropriate divisions within Development Services. Schedule inspections, then issue certificates of Occupancy when Residential or Commercial structures are completed and deemed safe for dwelling. Provide assistance on damage assessment to the Emergency Operations Center.

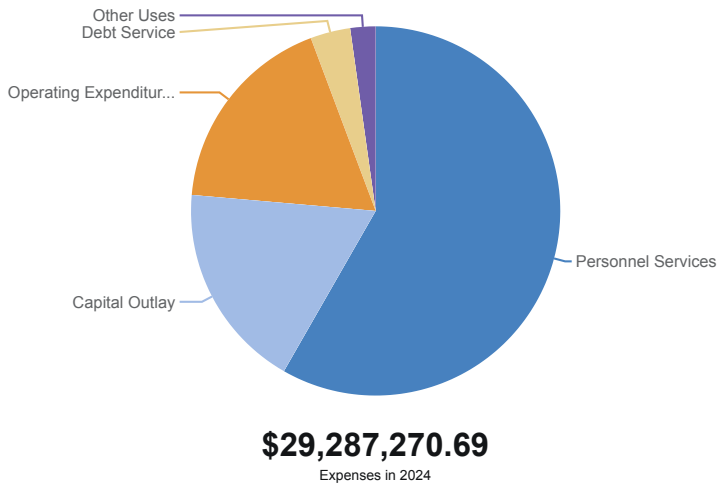
Minimum Standards
Customer Service assigns complaints to minimum standards and unlicensed contractor inspectors, who respond to all structure complaints, whether it is minimum housing or new construction, both residential and nonresidential. Provide all documentation to County Attorneys regarding minimum standards cases, including documentation such as pictures, citations, and owner information. Impose fines on failure to meet minimum housing ordinances and blight ordinances.

Unlicensed Contractor
Respond to complaints on work done by unlicensed contractors. Prepare the proper paperwork for court hearings and citations and work with the Sheriff's office on making arrests.

Budget Summary

Building Construction Services Expenses

Data Updated Aug 15, 2026, 6:49 AM



$29,287,270.69
Expenses in 2024

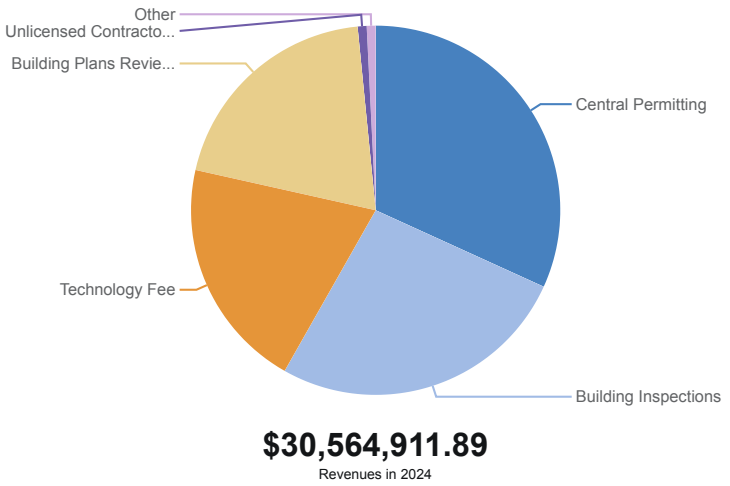
Building Construction Services Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$17,068,700	$20,519,763	$21,665,449
Operating Expenditures	$5,243,986	$5,280,409	$6,057,594
Capital Outlay	$5,300,685	$670,391	$799,070
Debt Service	$1,025,178	$1,064,272	$1,172,669
Other Uses	$648,722	$0	$5,000
TOTAL	**$29,287,271**	**$27,534,835**	**$29,699,782**

Funding Sources

Building Construction Services Revenues

Data Updated Aug 15, 2026, 6:49 AM



Building Construction Services Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Central Permitting	$9,719,172	$9,189,609	$15,870,802
Building Inspections	$8,072,369	$7,461,859	$8,253,000
Building Plans Review	$6,092,705	$6,630,000	$0
Technology Fee	$6,202,120	$1,255,103	$1,255,103
Unlicensed Contractor	$240,099	$240,000	$240,000
Minimum Standards	$211,193	$241,209	$191,209
Building Construction Services	$27,253	$29,650	$29,650
TOTAL	**$30,564,912**	**$25,047,430**	**$25,839,764**

Goals and Objectives

Strategic Plan Alignment

Building a Safer, Stronger Pasco County
Pasco County Building Construction Services (BCS) is committed to protecting public health and safety, supporting resilient communities, and enabling responsible growth. Our work covers every stage of a building's life—from planning and construction to ongoing use and maintenance assuring that every structure in Pasco County is safe, secure, and built to last.

Key Focus Areas

1.Public Health & Safety
• We enforce safety codes and conduct thorough inspections to keep people safe in their homes, businesses, and public spaces.
• Our goal is to maintain life safety defects at zero, working proactively to prevent risks and respond effectively to emergencies.
2. Community Resilience & Sustainability
• BCS partners with other departments to adopt property maintenance standards and technical codes that reduce fire and safety risks.
• We regularly survey structures after disasters, applying lessons learned to strengthen local codes and improve future preparedness.
• Our team encourages green building practices and monitors environmental compliance to protect Pasco's natural resources.
3. Managing Rapid Growth
• Pasco County is growing quickly, and BCS is adapting by streamlining permitting processes and hiring qualified professionals.
• We use performance metrics to keep pace with demand and strive to become Florida's first ISO-accredited county building department, setting a high standard for safety and efficiency.
4. Supporting Affordable Housing & Reducing Homelessness
• BCS works to simplify permitting for affordable housing projects and supports innovative solutions like adaptive reuse, tiny homes, and modular housing.
• We collaborate with partners to analyze housing needs and explore grants or fee waivers to make safe housing more accessible.
5. Enhancing Access to Community Opportunities
• We prioritize safety and accessibility in social spaces, ensuring compliance with ADA guidelines and expediting permit reviews for county-sponsored cultural and recreational projects.
• Our outreach efforts include participating in community events and educational workshops to keep residents informed and engaged.
6. Supporting Small Businesses & Entrepreneurship
• BCS is creating a single point of contact for small business success, simplifying permitting for tenant buildouts, and providing technical assistance to help local businesses thrive.
• We offer flexible inspection schedules and host workshops to support business owners in navigating redevelopment and permitting processes.

- **Performance & Accountability**
  • Over 2,900 hours of staff training completed in 2024, ensuring our workforce is knowledgeable and effective.

• Department turnover rates have dropped significantly, with strong retention and internal promotions.
• Permit review times and customer satisfaction have improved, with nearly 75,000 permits issued and over 394,000 inspections completed last year.

- **Looking Ahead**
  BCS is dedicated to continuous improvement, transparency, and collaboration. By aligning our initiatives with the county's strategic goals, we are building a safer, more resilient, and prosperous Pasco County for all residents.

Department Performance Measures

- KPI 1: Complete new single-family residential building permits initial reviews within 10 business days
- KPI 2: Complete new commercial and multi-family building permit initial reviews within 15 business days
- KPI 3: Certify eight permit technicians a year
- KPI 4: Maintain 98% or greater accuracy in FEMA elevation certificates
- KPI 5: Maintain FEMA score of 6 or lower (1 is the best score, 10 is the lowest)
- KPI 6: Number of Inspections - Maintain an acceptable number of inspections per day per inspector to allow for thorough inspections without resorting to overtime, rollovers, or third-party providers
- KPI 7: Maintain no more than 1.00% rollovers
- KPI 8: Increase the use of remote video inspections by 10%
- KPI 9: Investigate complaints of unpermitted work within 3 business days of submittal
- KPI 10: Increase Insurance Standards Organization (ISO) training score to 10 or greater through documented, credible training of at least 80 hours for all employees with a building code enforcement function and 40 hours annually for all other employees
- Increase the number of online submittals & reviews for Building Construction Services by 50% year over year.

Residential-New SFR

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
2012	66	81	148	90	134	102	92	122	86	111	83	93
2013	102	127	201	154	173	119	137	112	75	123	71	112
2014	91	143	152	147	203	237	169	100	148	125	121	173
2015	130	157	169	180	144	342	65	127	157	168	157	183
2016	221	168	254	275	224	234	313	232	203	195	194	219
2017	250	241	340	317	371	337	370	305	227	286	261	210
2018	285	222	294	292	356	363	323	321	253	312	309	207
2019	344	442	492	289	318	394	388	406	337	330	293	302
2020	455	399	422	310	309	345	583	527	597	612	587	565
2021	859	723	911	894	775	543	816	796	688	545	738	685
2022	765	639	702	672	673	658	656	578	503	621	611	676
2023	741	729	800	783	702	859	749	667	576	599	518	385
2024	751	725	470	527	758	571	452	451	265	270	290	366
2025	476	385	518	560	609	594	439	493	505	600		

Commercial-New Construction

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
2012	38	22	18	12	10	19	11	25	18	15	13	7
2013	59	27	33	41	57	24	15	8	59	46	7	12
2014	27	29	27	28	45	71	27	24	85	36	38	58
2015	53	36	41	27	23	123	19	70	12	12	12	19
2016	46	44	28	31	6	17	26	25	17	17	60	16
2017	37	27	44	30	34	40	21	36	10	37	22	32
2018	24	28	54	42	43	32	24	47	29	40	52	49
2019	75	39	57	53	38	19	28	67	36	23	37	24
2020	54	29	59	62	36	41	57	45	34	84	37	43
2021	32	50	78	103	88	55	49	69	38	58	47	31
2022	35	55	47	91	59	80	37	67	73	46	54	71
2023	98	48	150	53	65	68	38	89	168	27	43	37
2024	36	46	25	51	69	35	54	68	68	131	87	71
2025	220	120	93	93	44	190	26	66	104	134		

All Others

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
2016					1,226	1,252	902	960	1,071	1,161	1,004	1,074
2017	1,000	1,089	1,647	1,364	1,415	1,407	1,230	1,246	867	1,373	1,189	1,133
2018	1,210	1,159	1,390	1,383	1,448	1,421	1,335	1,336	1,227	1,440	1,223	1,152
2019	1,224	1,262	1,393	1,416	1,310	1,220	1,218	1,229	1,196	1,259	1,108	973
2020	1,323	1,232	1,439	1,216	1,481	1,576	1,406	1,236	1,287	1,531	1,094	1,204
2021	1,207	1,384	1,717	1,849	1,377	1,486	1,400	1,548	1,449	1,546	1,335	1,355
2022	1,593	1,566	1,857	420	492	383	371	436	304	392	328	408
2023	371	383	469	358	346	351	289	305	270	318	229	249
2024	318	313	307	345	255	281	232	233	213	306	239	201
2025	198	232	284	300	265	304	213	214	282	295		



Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **80** rows

Back Reset

Broken down by

Department { } Building Construction Services ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Building Construction Services	Accountant I	1	1	1
Building Construction Services	Accountant II	0.75	0.75	0.75
Building Construction Services	Accounting Clerk II	0.75	0.75	0.75
Building Construction Services	Accounting Clerk III	2.75	2.75	2.75
Building Construction Services	Administrative Assistant	2.25	2	1
Building Construction Services	Administrative Secretary II	3	2	0
Building Construction Services	Administrative Services Coordinator	0	0	1
Building Construction Services	Arborist	1	1	1
Building Construction Services	Assistant County Administrator	0.75	0.75	0.75
Building Construction Services	Assistant Fiscal Services Director	0	0	0
Building Construction Services	Branch Communications Coordinator	0.75	0.75	0.75

Code Compliance

Department Description

The Code Compliance Department promotes compliance with Pasco County Land Development Code and portions of the Code of Ordinances. The Department proactively and reactively addresses county ordinance violations, supports interdepartmental outreach efforts, and builds strong relationships with Pasco County's citizens and businesses. In the event we are unable to achieve compliance through voluntary means, our department utilizes the court citation system to assist in curing egregious ordinance violations.

Core Services

Operations
Identify and investigate alleged code compliance violations documenting case files with written and photographic evidence. A primary goal is to achieve voluntary compliance through education whenever possible. When appropriate, issue warnings and/or citations. When necessary, provide courtroom testimony.

Administration
In support of Operations, receive complaints and assign officer to investigate alleged violations, process certified mailings, assist in the maintenance of case files. Provide education and exceptional customer service to citizens and businesses by responding to inquiries and public records requests related to code compliance cases. Conduct a number of back-office procedures including processing of liens, lien payoffs and satisfactions thereof. Maintain foreclosure registry.

Training
Develop, document, and deliver training programs. Develop and maintain Standard Operating Procedures and Field Training Manual. In coordination with Field Training Officers, ensure training program is maintained to comply with state statutes and county ordinances. Collaborates with other departments to deliver interdepartmental training programs as appropriate.

Goals and Objectives

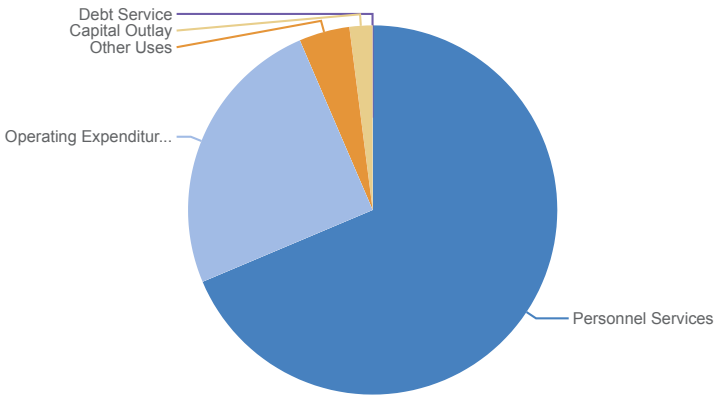
Through its efforts to ensure compliance with Land Development Code and portions of the Code of Ordinances, Code Compliance supports Pasco's Strategic Priorities to Create a Thriving Community, Enhance Quality of Life, and Drive Economic Growth & Prosperity. Specifically, though indirectly, compliance with Pasco's governing regulations helps Pasco to meet each of the Addressable Challenges including, but not limited to:

- Maintaining public health and safety through enforcement of Sec. 42-1 – Overgrown conditions, property maintenance and related public safety threats (Code of Ordinances)
- Reducing homelessness through enforcement of Chapter 500 - Zoning standards for permitted uses including public camping limitations (Land Development Code)
- Balancing natural landscape and urbanization through enforcement of Chapter 800 – Natural and Cultural Resources Protection (Land Development Code)

Budget Summary

Code Compliance Expenses

Data Updated Aug 15, 2026, 6:49 AM



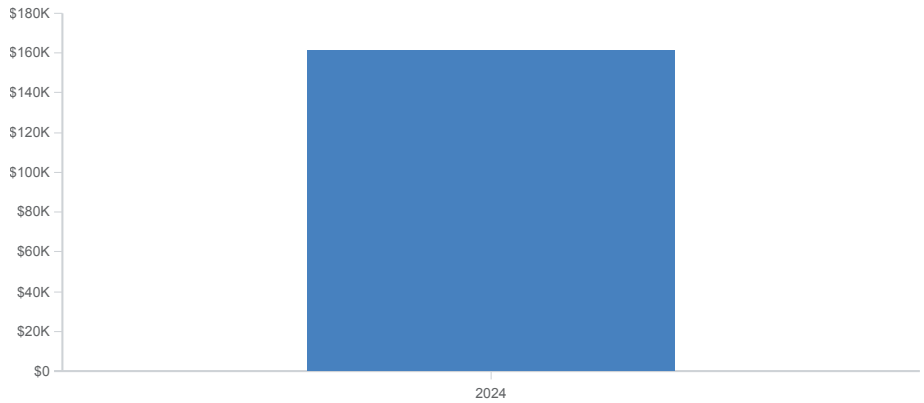
$4,625,166.55
Expenses in 2024

Code Compliance Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$3,174,877	$3,554,799	$3,856,157
Operating Expenditures	$1,151,645	$1,043,273	$997,769
Other Uses	$205,000	$0	$0
Capital Outlay	$92,717	$20,800	$0
Debt Service	$928	$1,680	$1,680
TOTAL	**$4,625,167**	**$4,620,552**	**$4,855,606**

Code Compliance Revenues

Data Updated Aug 15, 2026, 6:49 AM



$161,279.04

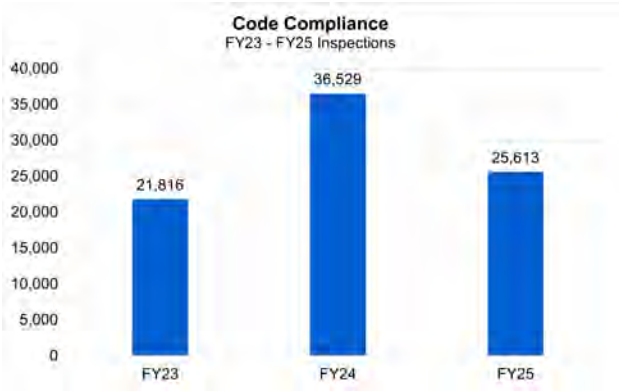
Revenues in 2024

Code Compliance Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Code Compliance	$161,279	$70,668	$216,758
TOTAL	**$161,279**	**$70,668**	**$216,758**

Goals and Objectives

Code Compliance enforces many of the County's codes, which contribute to Pasco's quality of life and property values. Our team also attends neighborhood meetings and works with other agencies to educate our community about the importance of properly maintaining properties or reporting issues that need to be addressed. The goal of the Code Compliance Department is to achieve voluntary compliance in the correction of county ordinance violations. Our department strives to accomplish voluntary compliance through cooperation and education of Pasco County's citizens and businesses.



Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **11** rows

Back Reset

Broken down by

Department { } Code Compliance ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Code Compliance	Administrative Assistant	1	1	1
Code Compliance	Code Compliance Director	1	1	1
Code Compliance	Code Compliance Officer	5	0	0
Code Compliance	Code Enforcement Field Supervisor	1	1	1
Code Compliance	Code Enforcement Field/Administrative Supervi...	4	5	5
Code Compliance	Code Enforcement Manager	1	1	1
Code Compliance	Code Enforcement Manager Operations	1	1	1
Code Compliance	Code Enforcement Officer	24	24	22

Planning Development & Economic Growth

Department Description

The Planning Development & Economic Growth Department (PDEG) strives to work with citizens, developers, and Pasco County staff to create vibrant places to live, work, and play by preparing, maintaining and following statutes and guidelines of the Comprehensive Plan (CP) and Land Development Code (LDC). PDEG assists in improving community resilience and sustainability while effectively managing the demands of rapid growth within the County. Additionally, the Department prepares planning studies and continually monitors best practices in urban design, placemaking and redevelopment to optimize deliverables. As a fiduciary and steward of Board policy, and local and state regulations, the Department works diligently to insure the entire development process is in compliance with adopted policies and regulations.

Core Services

PDEG Administration
Provides administrative and fiscal support to enable the Department to effectively carry out program activities. This includes intake of all development applications, financial reporting/daily accounting services, logistics and operations, and creation and maintenance of the annual departmental budget. The Administrative Group provides overall departmental leadership, setting policies consistent with County leadership direction and provides oversight for Department personnel matters.

Development Review Services

Administers the Land Development Code by reviewing & processing the following:
Development Applications:
Site Plans
Subdivision Plans
Landscape Plans
Mining Permits
Operating Permits

Supports Applications & Reviews:
Right-of-Way Use Permits
Plat Applications
Performance Guarantees (Bonds)
Development Engineering Inspections

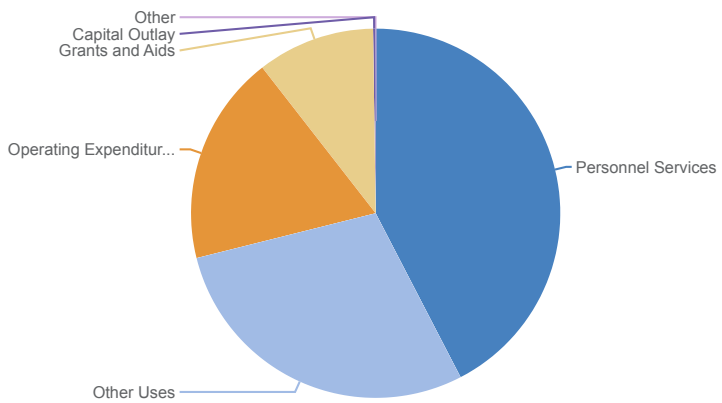
Planning Services
Implements the County's future vision for land use, transportation, housing, economic development,
urban design, and environment by managing and implementing the Comprehensive Plan and associated policies, market area plans, neighborhood plans, corridor plans, and special area plans (working in partnership with Pasco County Citizens, Residents, Business Owners, and other County agencies). Establishing entitlements through zoning and the regulation of the County's zoning code.

Office of Economic Growth
The Office of Economic Growth is responsible for working with existing and prospective new businesses to encourage a growing diversified local tax base, stimulate new high paying job creation and to ensure economic equity throughout the entire County. Business support ranges from small locally owned businesses through large corporate target industries. To support the local labor force, the Office funded programs which offer advanced job skills training to assist our local labor force in meeting the growing demand from the advanced manufacturing and life sciences. Lastly, the Office of Economic Growth has recently originated a Countywide Brownfields Program and Harbors Market Area Redevelopment Assistance.

Budget Summary

Planning & Development Expenses

Data Updated Aug 12, 2026, 6:49 AM



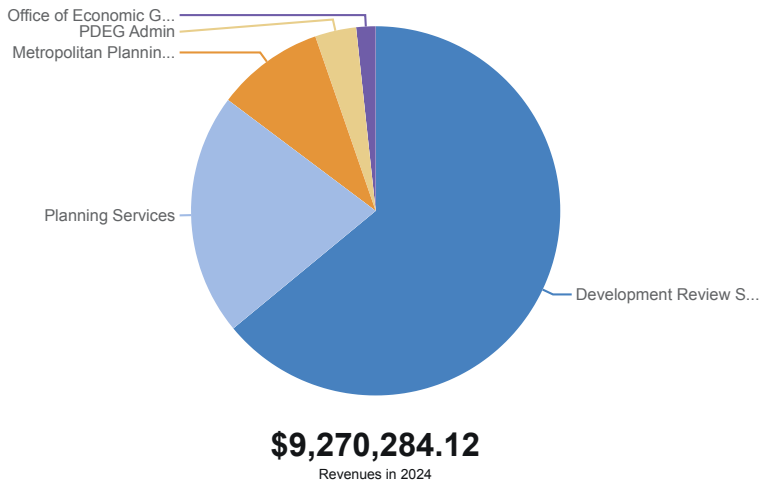
$19,175,724.07
Expenses in 2024

Planning & Development Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$8,129,222	$10,720,845	$11,559,164
Other Uses	$5,503,273	$2,171,867	$4,866,846
Operating Expenditures	$3,524,804	$3,053,816	$2,993,962
Grants and Aids	$1,974,995	$2,377,846	$2,037,069
Capital Outlay	$37,705	$40,174	$22,007
Debt Service	$5,725	$11,564	$8,050
TOTAL	**$19,175,724**	**$18,376,112**	**$21,487,098**

Planning & Development Revenues

Data Updated Aug 12, 2026, 6:49 AM



Planning & Development Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Development Review Services	$5,934,754	$5,607,365	$6,327,727
Planning Services	$1,967,908	$1,591,203	$3,218,530
Metropolitan Planning Organization (MPO)	$875,814	$2,853,339	$1,872,951
Office of Economic Growth	$157,254	$176,966	$462,319
PDEG Admin	$334,554	$145,844	$152,344
TOTAL	**$9,270,284**	**$10,374,717**	**$12,033,871**

Goals and Objectives

Planning, Development & Economic Growth maintains overall goals for the department focused on levels of service provided to the citizens. The performance measures were developed understanding that a primary concern of PDEG customers is the time sensitive delivery of work product.

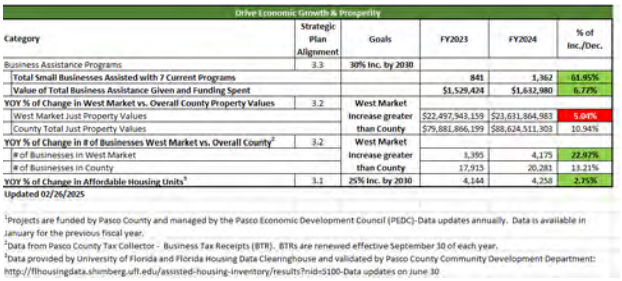
Process Measures

KPI 1
Development Applications:
Development Applications are expected to have staff comments produced in 28 calendar days on the first round of review, and
21 calendar days on any subsequent round.

KPI 2
Planning Services:
Conduct a planning review and provide comments to applicants within 45 days.

KPI 3
Planning Services:
Complete the planning review and prepare a Request for Legal Services (RLS) for applicant projects within 90 days.

KPI 4
Office of Economic Growth:
The Office of Economic Growth provides financial assistance to small businesses, supports the redevelopment of stressed communities and assists with providing affordable housing in the County.
The graph below shows data related to these measures that OEG has attained in support of the Pasco County Strategic Plan.



Drive Economic Growth & Prosperity

Category	Strategic Plan Alignment	Goals	FY2023	FY2024	% of Inc./Dec.
Business Assistance Programs	3.3	30% Inc. by 2030			
Total Small Businesses Assisted with 7 Current Programs			841	1,362	61.95%
Value of Total Business Assistance Given and Funding Spent			$1,529,424	$1,632,980	6.77%
YOY % of Change in West Market vs. Overall County Property Values	3.2	West Market			
West Market Just Property Values		Increase greater	$22,497,943,159	$23,631,864,983	5.04%
County Total Just Property Values		than County	$79,881,866,199	$88,624,511,303	10.94%
YOY % of Change in # of Businesses West Market vs. Overall County[2]	3.2	West Market			
# of Businesses in West Market		Increase greater	3,395	4,175	22.97%
# of Businesses in County		than County	17,915	20,283	13.21%
YOY % of Change in Affordable Housing Units[3]	3.1	25% Inc. by 2030	4,144	4,258	2.75%

Updated 02/26/2025

[1]Projects are funded by Pasco County and managed by the Pasco Economic Development Council (PEDC)-Data updates annually. Data is available in January for the previous fiscal year.
[2]Data from Pasco County Tax Collector - Business Tax Receipts (BTR). BTRs are renewed effective September 30 of each year.
[3]Data provided by University of Florida and Florida Housing Data Clearinghouse and validated by Pasco County Community Development Department: http://flhousingdata.shimberg.ufl.edu/assisted-housing-inventory/results?nid=5100-Data updates on June 30

Position Summary

Download Help Share

Updated On 26 Nov, 2025

Search in table Search Showing 58 rows

Back Reset

Broken down by
Department { } Planning, Development & Eco... ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Planning, Development & Economic Growth	Accountant I	1	1	1
Planning, Development & Economic Growth	Accountant II	0	0	0
Planning, Development & Economic Growth	Administrative Assistant	1	1	2
Planning, Development & Economic Growth	Administrative Secretary	2	1	1
Planning, Development & Economic Growth	Administrative Secretary II	0	2	2
Planning, Development & Economic Growth	Assistant Director PEG/Bus/Financial O...	0	1	1
Planning, Development & Economic Growth	Assistant Planning & Development Direc...	1	0	1
Planning, Development & Economic Growth	Assistant Planning Development Director	0	1	1

Internal Services

Branch Description

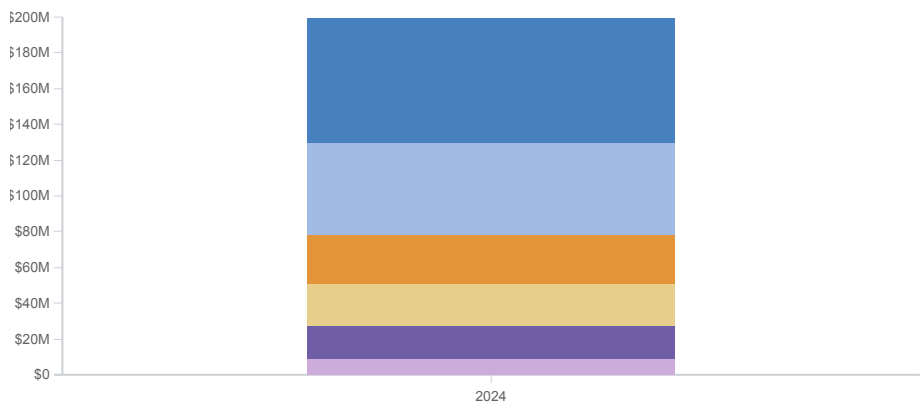
It is the mission of the Internal Services Branch to be a trusted partner and provider of choice to all our customers. The goal of the Internal Services Branch is to provide high quality, cost-effective business solutions to Pasco County departments and partnering agencies whose missions are to serve the public. The Branch includes the following Departments:

- Internal Services Administration
- Emergency Management
- Emergency Services
- Facilities Management
- Fiscal Services
- Fleet Management
- Human Resources
- Information Technology
- Office of Management & Budget
- Purchasing

Budget Summary

Internal Services Branch Expenses

Data Updated Aug 08, 2026, 6:49 AM



$199,133,479.51

Expenses in 2024

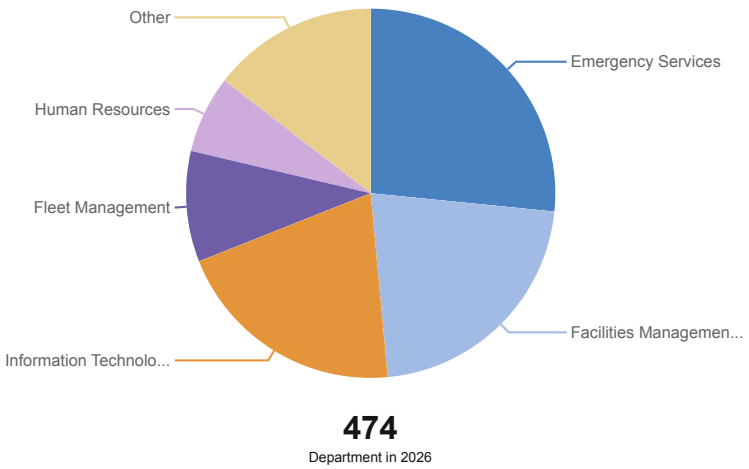
Internal Services Branch Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Human Resources	$69,678,761	$73,021,960	$80,679,252
Fleet Management	$51,771,326	$68,398,418	$72,002,251
Facilities Management	$27,381,230	$36,456,882	$35,037,065
Information Technology	$22,959,048	$19,276,576	$20,374,315
Emergency Services	$18,477,827	$21,627,649	$21,125,735
Emergency Management	$2,431,756	$3,148,708	$2,384,121
Fiscal Services	$2,120,548	$2,258,322	$2,347,031
Office of Management & Budget	$2,213,635	$2,236,152	$2,242,843
Purchasing	$1,610,868	$1,798,353	$1,929,809
Internal Services Administration	$488,481	$606,295	$615,559
TOTAL	**$199,133,480**	**$228,829,315**	**$238,737,981**

Funding Sources

Internal Services Branch

Data Updated Nov 26, 2025, 3:57 PM



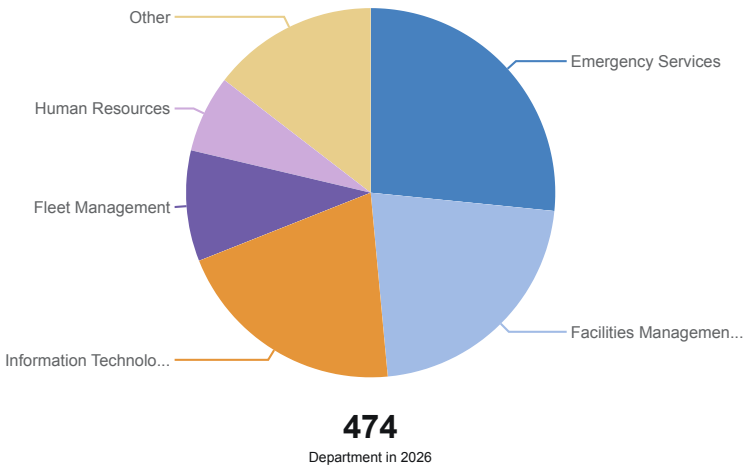
Internal Services Branch Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Human Resources	$69,231,428	$72,244,268	$72,019,226
Fleet Management	$72,765,928	$65,156,496	$70,439,736
Information Technology	$13,920,185	$11,483,033	$10,714,053
Emergency Services	$10,019,646	$12,641,937	$11,340,414
Facilities Management	$4,598,113	$5,355,732	$9,473,810
Purchasing	$1,247,822	$1,168,483	$1,589,419
Fiscal Services	$1,049,598	$827,765	$1,281,438
Office of Management & Budget	$982,647	$828,562	$758,870
Emergency Management	$687,344	$610,521	$619,140
Internal Services Administration	$173,133	$244,343	$313,179
TOTAL	**$174,675,843**	**$170,561,140**	**$178,549,285**

Position Summary

Internal Services Branch

Data Updated Nov 26, 2025, 3:57 PM



Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **232** rows

Back Reset

Broken down by

Department { } Internal Services ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Emergency Management	Emergency Management Coordinator II - CRS	1	0	0
Emergency Management	Administrative Assistant	1	1	1
Emergency Management	Emergency Management Coordinator II - R & P	0	1	1
Emergency Management	Emergency Management Coordinator II - Recove...	1	0	0
Emergency Management	Emergency Management Coordinator III	2	2	3
Emergency Management	Emergency Management Director	1	1	1
Emergency Management	Emrergency Management Supervisor	0	0	3
Emergency Management	Grants Coordinator	0	1	0
Emergency Management	Emergency Management Coordinator I	0	1	2
Emergency Management	Emergency Management Coordinator II	9	8	7
Emergency Management	Assistant Emergency Management Director	1	1	0

Internal Services Administration

Department Description

The primary mission of the Internal Services Administration Department is to provide support throughout the Branch so departments can focus on delivering first-rate services to all County departments/divisions. The Internal Services Administration promotes operational best practices and efficient government operations through effective management, coordination, and document processing services for the following departments: Emergency Management, Emergency Services, Facilities Management, Fiscal Services, Fleet Management, Human Resources, Information Technology, the Office of Management and Budget, and Purchasing.

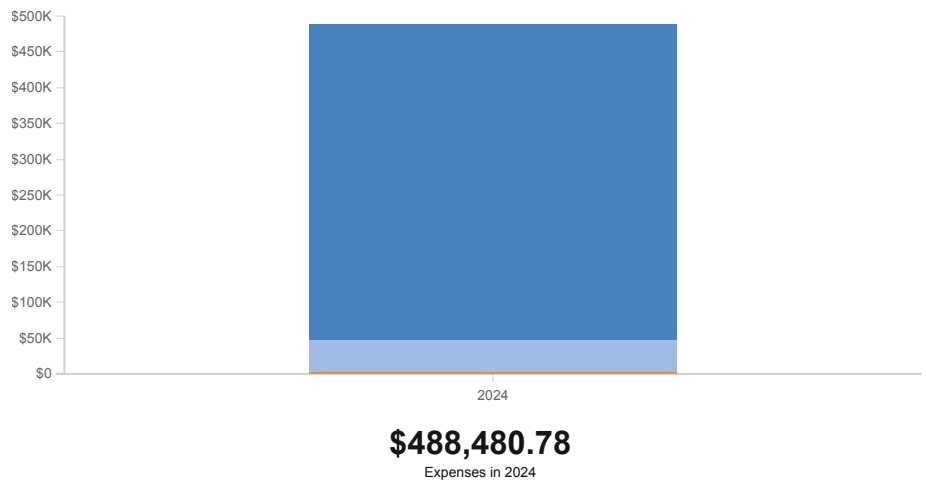
Core Services

Internal Services Administration includes the administrative and support activities that enable the departments in the Internal Services Branch to effectively carry out program-related functions and associated activities. Program activities include, but are not limited to, management oversight, inter-agency/department coordination, workforce development, and performance oversight.

Budget Summary

Internal Services Administration Expenses

Data Updated Aug 01, 2026, 6:49 AM



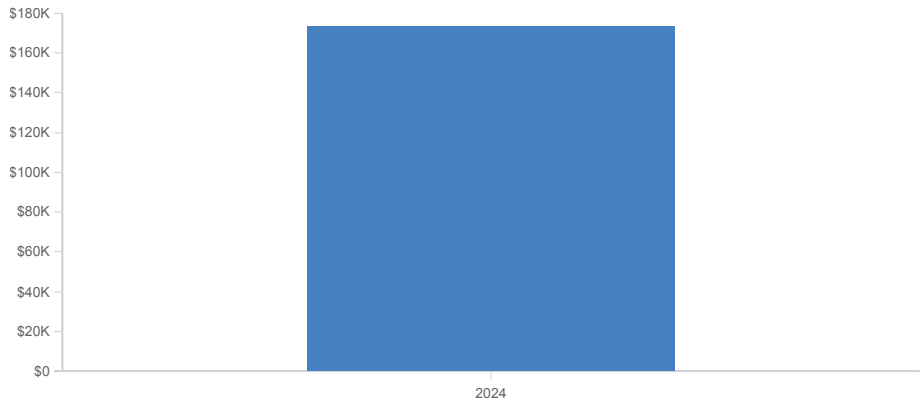
Internal Services Administration Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$441,993	$532,003	$543,687
Operating Expenditures	$44,861	$74,292	$71,872
Capital Outlay	$1,626	$0	$0
TOTAL	**$488,481**	**$606,295**	**$615,559**

Funding Sources

Internal Services Administration Revenues

Data Updated Aug 01, 2026, 6:49 AM



$173,132.72

Revenues in 2024

Internal Services Administration Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
General Fund	$173,133	$244,343	$313,179
TOTAL	**$173,133**	**$244,343**	**$313,179**

Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **3** rows

Back Reset

Broken down by

Department { } Internal Services Administrati... ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Internal Services Administration	Assistant County Administrator	1	1	1
Internal Services Administration	Executive Assistant	1	1	1
Internal Services Administration	Program Administrator	1	1	1

Emergency Management

Department Description

The Emergency Management Department's mission is to develop an integrated, comprehensive Emergency Management Program to serve our whole community. The Department conducts extensive planning, operational readiness, mitigation, and training and exercise activities. Through a cooperative effort, the Department ensures the County's readiness to respond to and recover from emergencies.

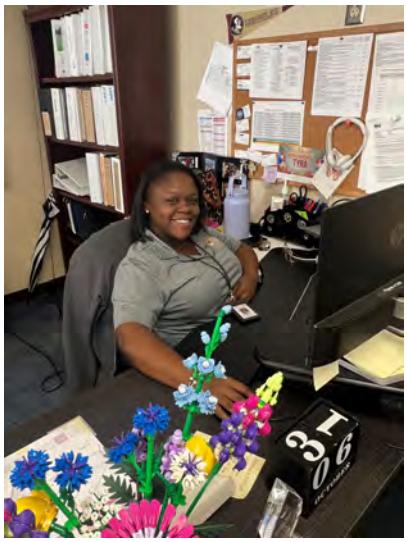
Core Services

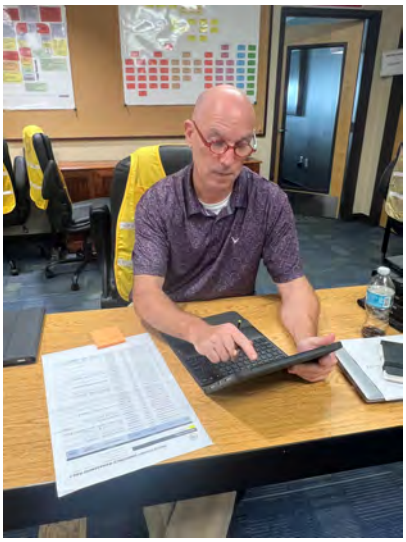
Emergency Management Preparedness
The Department is responsible for identifying Pasco County's vulnerability to hazards and helping the community cope and recover from disasters. The Department accomplishes this through emergency preparedness activities, such as identification of areas at great risk; developing plans that will guide us through a disaster; educating the public; reducing risk to houses, neighborhoods, and businesses; and training responders and citizens in the skills needed to act in the face of a crisis.

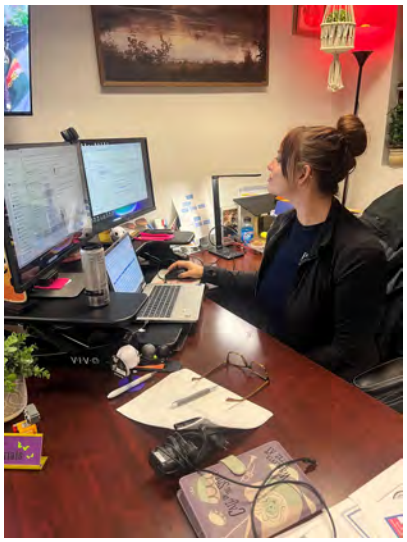
Emergency Management Operation
The Department also focuses its efforts on emergency operations for those times when events require multiagency coordination and collaboration. The Emergency Operations Center (EOC) facility can host over 100 personnel during activations. The Emergency Management Operations team ensures the EOC and Emergency Management team is ready to activate at a moment's notice.

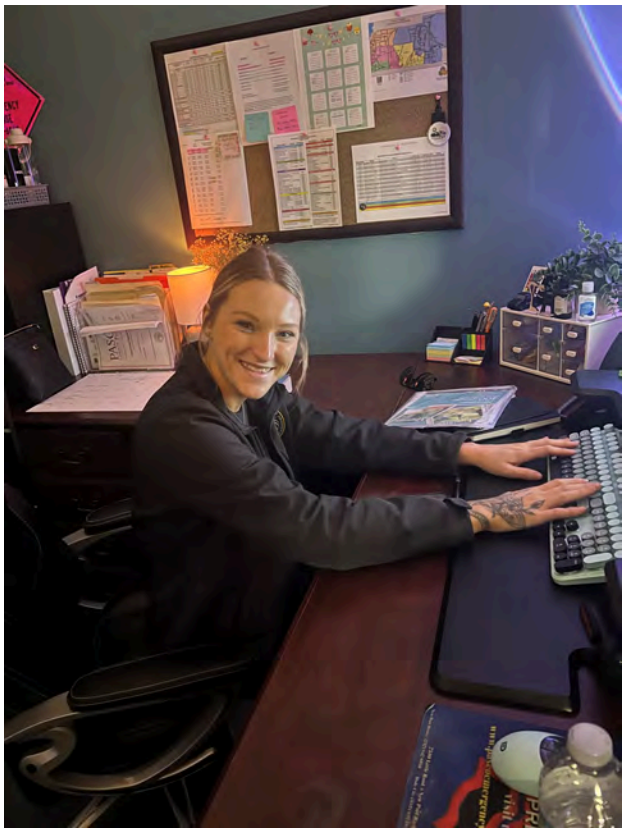
Emergency Management Mitigation
The Department is responsible for the coordination and collaboration of mitigation planning throughout the County and municipalities, through the maintenance of the Local Mitigation Strategy (LMS) plan and its Working Group. Compliance of the LMS, in accordance with the Federal Emergency Management Agency (FEMA), allows Pasco County to remain eligible for federal grant opportunities that work to address the vulnerabilities and reduce effects of the identified hazards. Proper mitigation planning and implementation is the key to long term solutions that help reduce physical, financial, emotional, and stress related impacts for the whole community.

Emergency Management Recovery
The Department plans and coordinates individual assistance and public assistance activities by purchasing resources through grants, creating and managing stakeholder groups, and developing plans needed for recovery activities such as Disaster Recovery Centers.







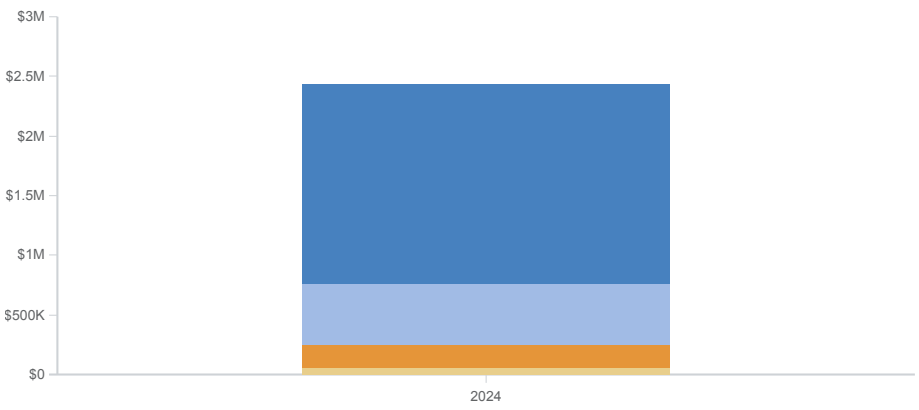




Budget Summary

Emergency Management Expenses

Data Updated Aug 15, 2026, 6:49 AM



$2,431,756.13

Expenses in 2024

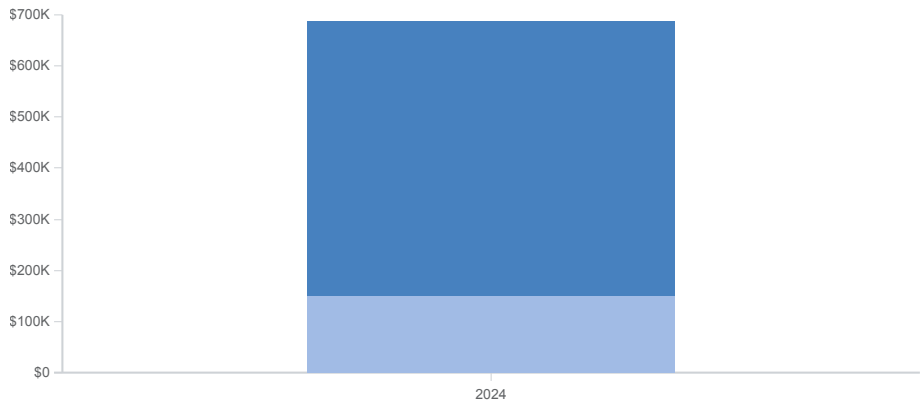
Emergency Management Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$1,674,123	$1,821,267	$1,845,876
Operating Expenditures	$513,391	$323,565	$534,369
Other Uses	$50,000	$1,000,000	$0
Capital Outlay	$191,036	$0	$0
Debt Service	$3,206	$3,876	$3,876
TOTAL	**$2,431,756**	**$3,148,708**	**$2,384,121**

Funding Sources

Emergency Management Revenues

Data Updated Aug 15, 2026, 6:49 AM



$687,343.61

Revenues in 2024

Emergency Management Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
General Fund	$537,131	$292,067	$292,067
Special Revenue Funds	$150,212	$318,454	$327,073
TOTAL	**$687,344**	**$610,521**	**$619,140**

GOALS & OBJECTIVES

The Emergency Management Department strives to meet the following levels of service:

- Create, update, and/or review 15 plans per month.
- Conduct at least 3 trainings or exercises per month.

* 95% satisfaction or higher achieved in end of course survey

- Review Comprehensive Emergency Management Plans (CEMP) for Healthcare Facilities within 30 days of submission (F.S.S. allows for 60 days).
- Submit at least 30 grant applications annually for Countywide, EM, and homeowner projects.

* 6% grant contracts received annually

- Contact at least 150 Special Needs registered citizens per month.
- Conduct at least 24 preparedness speaking engagements annually.

* 90% satisfaction or higher achieved on public education surveys

- Produce 25,000 disaster guides to distribute to County buildings and events. 30,000 digital disaster guides will be mailed via a QR on a postcard to addresses in the High Hazard Vulnerability Zone.

Volume of Work

The Emergency Management Department currently has the following volume of work scheduled for January – September 2025:

- 62 plans created, updated, or reviewed.
- 179 trainings including Pasco U, online FEMA courses, virtual classroom courses, and virtual conferences.
- 88 Comprehensive Emergency Management Plans (CEMP) reviews.
- 435 grant applications worked on or are in-process of being submitted.
- 146 grant applications submitted.
- 990 Special Needs residents to be contacted.
- 37 public education events.
- Produce 25,000 2025 Disaster guides, distributed to County and Federal buildings, and mail 30,000 digital guides to address in the High Hazard Vulnerability Zone.
- 20 MPUDs reviewed.
- Professional development activities including participating in the State All-Hazard Incident Management Team, Florida Emergency Management Preparedness Association certification, State of Florida Advance Professional Development Series certification, FEMA professional Development Series certification, and Leadership Development Program to be completed.

Key Performance Indicators (Volume on Work for 2024)

Current Performance – EM	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Number plans created, updated, or reviewed	9	5	6	5	13	17	35	36			32	32	190
Number of trainings and/or exercises EM staff participated in (virtual/in-house)	9	7	13	21	26	21	8	7			3	3	118
Number of ALF/NH CEMPs reviewed	4	8	16	10	1	7	7	5			3	3	64
Total number of activations	0	0	0	0	0	0	0	1	1	1	0	0	3
Total number of grant applications worked on/ in-process	20	18	40	40	40	12	10	30			60	60	330
Total number of grant applications submitted	0	0	0	0	58	0	0	0			0	0	58
Total Number of Grant Contracts Presented to the Board for Approval	0	1	0	0	0	0	0	0			0	0	1
Number of MPUD and DRIs reviewed	22	17	25	18	18	12	10	15			25	20	182
Number of SPNS registrants contacted	81	136	136	131	131	150	168	150			50	17	1150
Number of public outreach events	1	0	7	6	6	8	8	3			0	0	39
Number of disaster guides disbursed	0	0	0	28500	7829	3753	2100	1260			400	180	44022

Position Summary

Download Help Share

Updated On 26 Nov, 2025

Search in table Search Showing 11 rows

← Back Reset

Broken down by

Department { } Emergency Management ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Emergency Management	Administrative Assistant	1	1	1
Emergency Management	Assistant Emergency Management Director	1	1	0
Emergency Management	Emergency Management Coordinator I	0	1	2
Emergency Management	Emergency Management Coordinator II	9	8	7
Emergency Management	Emergency Management Coordinator II - CRS	1	0	0
Emergency Management	Emergency Management Coordinator II - R & P	0	1	1
Emergency Management	Emergency Management Coordinator II - Recove...	1	0	0
Emergency Management	Emergency Management Coordinator III	2	2	3
Emergency Management	Emergency Management Director	1	1	1
Emergency Management	Emergency Management Supervisor	0	0	3

Office of Emergency Services

Department Description

The Emergency Services Department's mission is to provide a single point of contact for the notification of emergencies; the receipt of emergency assistance requests; and for the control of coordinated dispatch for law enforcement, fire, and emergency medical services.

Core Services

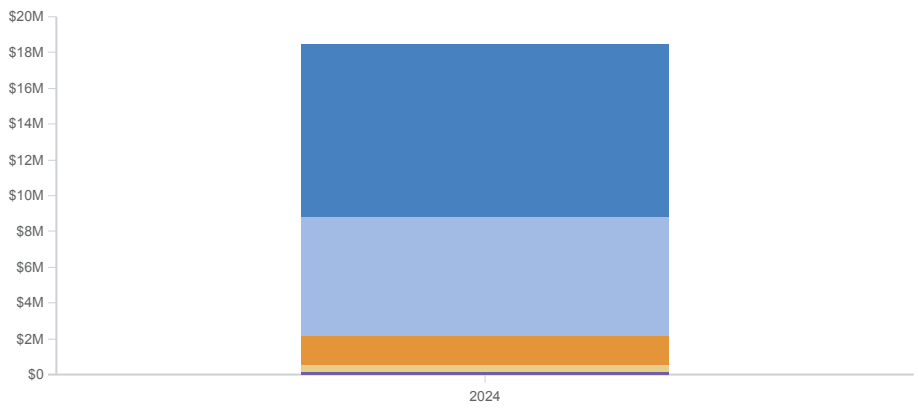
The purpose of the Emergency Management is to assist, support, and coordinate the agencies tasked with responding to public safety emergencies in Pasco County. They are the first critical point of contact in the efforts to minimize or reduce injury, loss of life, harm to the environment, and property damage due to emergency and non-emergency incidents. The functions that facilitate these core services include:

- Emergency 911, Text to 9-1-1, non-emergency, and after hours Board of County Commissioner (BCC) operations call taking
- Emergency, non-emergency, and after hours BCC operations dispatching
- Coordination of emergencies entering or leaving our County
- Real-time monitoring and notification to internal and external stakeholders of crimes in progress, life threatening calls, and other serious hazards or risks

Budget Summary

Emergency Services Expenses

Data Updated Aug 15, 2026, 6:49 AM



$18,477,827.40
Expenses in 2024

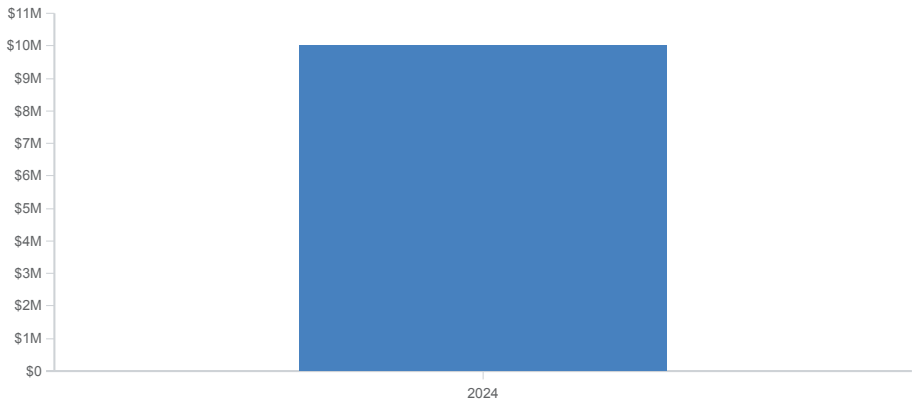
Emergency Services Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$9,691,202	$10,105,434	$10,379,634
Other Uses	$6,658,895	$9,184,342	$7,882,819
Operating Expenditures	$1,630,675	$2,236,277	$2,859,502
Capital Outlay	$376,515	$97,845	$0
Debt Service	$120,541	$3,751	$3,780
TOTAL	**$18,477,827**	**$21,627,649**	**$21,125,735**

Funding Sources

Emergency Services Revenues

Data Updated Aug 15, 2026, 6:49 AM



$10,019,645.54

Revenues in 2024

Emergency Services Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Special Revenue Funds	$10,019,646	$12,641,937	$11,340,414
TOTAL	**$10,019,646**	**$12,641,937**	**$11,340,414**

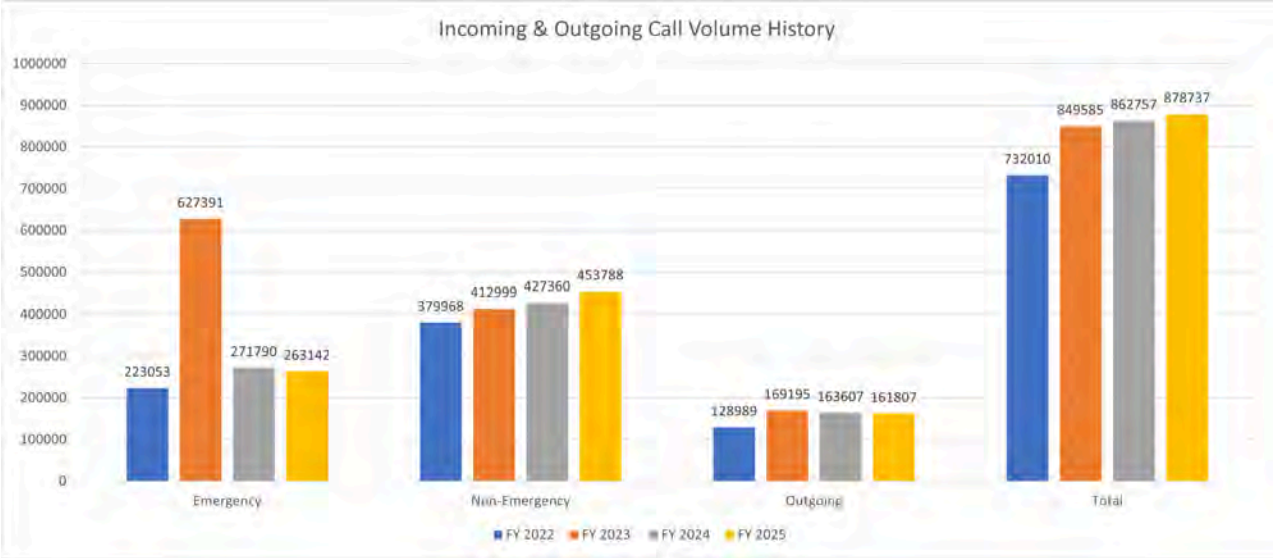
Goals and Objectives

The volume of work for the department is not a performance indicator, but it is able to be utilized in calculating resource requirements and identifying needs.

911 Call Answer Times

The department measures its performance utilizing two national industry standards. We measure and monitor how quickly we answer 911 calls weekly. The national standard is to answer all 911 calls within 10 seconds 90% of the time.

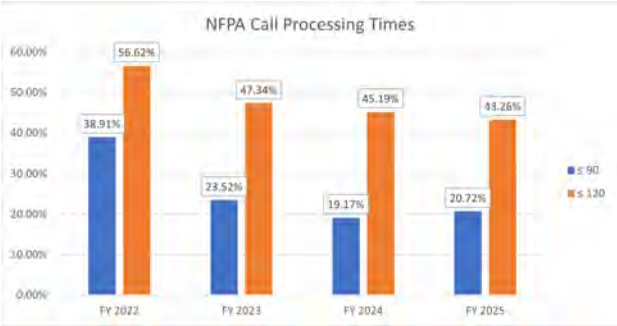


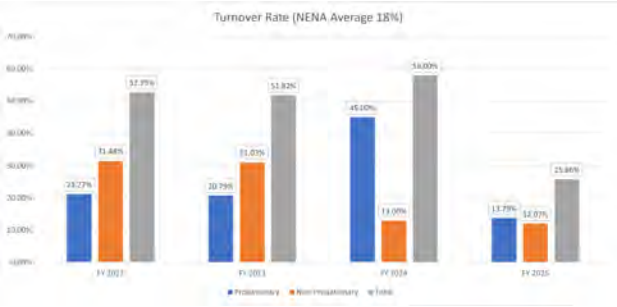


Non-Compliant Call Rates

The second measurement is how well we adhere to the call taking protocols daily. The national standard is to have a non-compliance rate (N Rates) of 10% or less.







Position Summary

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Emergency Services	911 Data Technician	1	1	1
Emergency Services	Accountant II	1	1	1
Emergency Services	Administrative Assistant	1	1	0
Emergency Services	Emergency Communications Compliance Specialist	4	4	4
Emergency Services	Emergency Communications Officer I	39	39	49
Emergency Services	Emergency Communications Officer I/Radio	0	4	4
Emergency Services	Emergency Communications Officer II	46	40	27
Emergency Services	Emergency Communications Officer II/Admin	0	0	1
Emergency Services	Emergency Communications Officer Relief	1	0	0
Emergency Services	Emergency Communications Officer Trainee	13	15	12
Emergency Services	Emergency Communications Operations Manager	0	0	0
Emergency Services	Emergency Communications Shift Commander	0	2	2
Emergency Services	Emergency Communications Supervisor	13	12	12
Emergency Services	Emergency Communications Support Services Spe...	0	2	3
Emergency Services	Emergency Communications Training Supervisor	1	0	0
Emergency Services	Emergency Services Compliance Manager	1	1	1
Emergency Services	Emergency Services Operations Manager	2	2	2
Emergency Services	Emergency Services Support Services Manager	1	1	1
Emergency Services	Lead Emergency Communications Officer	4	4	4

Facilities Management

Department Description

The mission of the Facilities Management Department is to "Serve as a Foundation for Success" by providing a wide range of services for County buildings and properties that impact the teams who work in them as well as citizens who visit them. The Department operates through an integrated work management system that is referred to as the Facilities Life Cycle.

The Cycle begins with planning for future space needs and requirements and then works to identify or acquire land, rights of way, or programs for those requirements. Then the Department works with County departments, Constitutional offices, and professional firms to design and engineer buildings that meet the customers' requirements. When a design has been established, Facilities works to procure the best delivery method to build the structure as designed using in-house project managers to act as owners' representatives. After construction is completed, Facilities operates and maintains the buildings for their expected lifetimes. This includes ensuring that retrofits and renovations are planned and completed as appropriate. At the end of a Facilities Life Cycle, Facilities manages the demolition, decommission, and/or sale of properties and assets while beginning the planning of the replacement which allows for the continuation of the Facilities Life Cycle.

Core Services

Real Property
This team is responsible for real property purchases, acquisitions, easements, vacations, conveyances, dispositions, and leasing services. The team provides technical support services for parcel boundaries and acreage, review of legal descriptions and maps, and review and assessment of existing title matters, along with providing citizen assistance with real property questions.

Construction & Renovation
This team oversees capital and non-capital projects for the construction, renovation, expansion, and the repair and replacement program, which replaces equipment and building systems of future and existing County buildings. They work with stakeholders, architects, engineers, and contractors to manage all aspects of projects from initiation through closeout. Construction & Renovation is also responsible for the formulation and maintenance of the Facilities Master Plan and asset tracking and forecasting.

Operations & Maintenance
This team focuses on the preventative maintenance and repair work to include electrical, plumbing, carpentry, HVAC/R, custodial, grounds maintenance, and other required operational building services. The team schedules and tracks these services using its Computerized Maintenance Management Software (CMMS) and Building Automation Software (BAS) systems. The team provides 24/7 emergency response to support building operations. In addition, the team coordinates and provides contracted services, access control, building and equipment asset management, and energy management for various departments throughout the County.

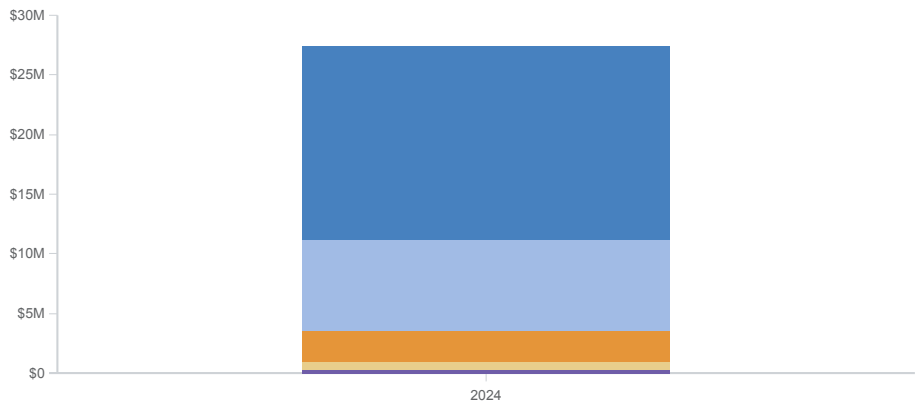




Budget Summary

Facilities Management Expenses

Data Updated Aug 08, 2026, 6:49 AM



$27,381,229.74

Expenses in 2024

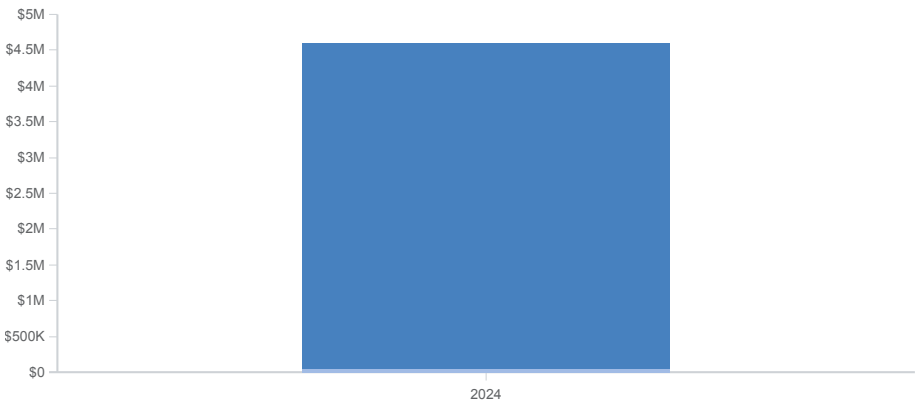
Facilities Management Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Operating Expenditures	$16,182,902	$19,471,983	$21,727,939
Personnel Services	$7,724,043	$9,024,336	$9,226,055
Other Uses	$2,575,000	$4,950,220	$2,220,000
Capital Outlay	$617,816	$2,725,374	$1,591,866
Debt Service	$281,468	$284,969	$271,205
TOTAL	**$27,381,230**	**$36,456,882**	**$35,037,065**

Funding Sources

Facilities Management Revenues

Data Updated Aug 08, 2026, 6:49 AM



$4,598,112.65

Revenues in 2024

Facilities Management Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
General Fund	$4,553,614	$5,355,732	$9,473,810
Special Revenue Funds	$44,499	$0	$0
TOTAL	**$4,598,113**	**$5,355,732**	**$9,473,810**

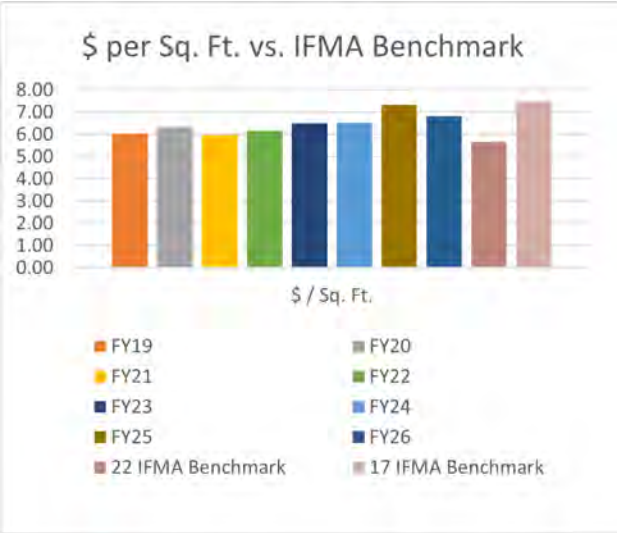
Goals and Objectives

Facilities Management gauges itself against two main benchmarks from the International Facilities Management Association (IFMA).

Cost per Square Foot

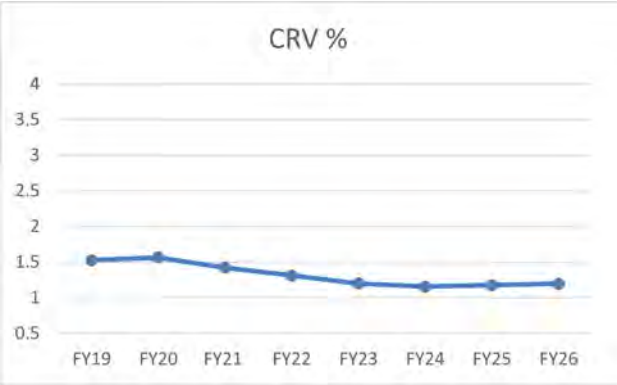
The average National costs indicate local governments budget $5.68 per square-foot for facilities operations per IFMA's Benchmark Report 2022, but this figure is believed to be an anomaly since the data used by IFMA was during COVID when many organizations reduced facility operations and reduced square footage due to an increase in remote work options. Previously, the average National costs indicate local governments budget $7.49 per square-foot for facilities operations per IFMA's Benchmark Report 2017.

Pasco County has, on average over the past 5 years, budgeted $6.56 per square-foot, and for FY 26 the department is budgeting $6.83 per square-foot.



Current Replacement Value

Current Replacement Value (CRV) is a calculation that divides the Facilities' Operations Budget by the total replacement value of the facilities maintained. IFMA recommends a CRV Score of between 2% – 4%. Pasco County has, on average over the past 5 years, had a CRV Score of 1.25%. In the FY26 budget, the department calculates it will have a CRV Score of 1.19%. One major factor that contributed to the CRV score declining over previous years, was the significant increase in construction material cost over the past five years and increasing the County's total building square footage. The FY26 CRV value increased slightly compared to FY25 by continuing to receive additional funding for a new Repair and Replacement Program that focuses on Facilities Management building requirements.



Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **47** rows

Back Reset

Broken down by

Department { } Facilities Management ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Facilities Management	Program Manager	1	0	0
Facilities Management	Administrative Assistant	1	1	1
Facilities Management	Administrative Secretary	0	0	0
Facilities Management	Administrative Secretary II	2	2	2
Facilities Management	Asset Management Coordinator/Facilities	0	0	1
Facilities Management	Assistant Facilities Director	1	1	1
Facilities Management	Assistant Facilities Operations & Maintenance M...	1	1	1
Facilities Management	Chief Project Manager	1	1	1
Facilities Management	Construction Specialist	2	2	2
Facilities Management	Construction Specialist II	2	2	2
Facilities Management	Contracts/Specifications Coordinator	0	0	0
Facilities Management	Crew Leader	3	3	2
Facilities Management	Custodian	5	5	5

Fiscal Services

Department Description

The primary mission of the Fiscal Services Department is to promote the financial integrity and operational efficiency for County departments through exceptional fiscal support and shared services, including purchasing card administration, assisting with internal and external audits, and creating and implementing standard operating procedures.

Core Services

Fiscal Services has two core programs within which the following service activities are provided to customer departments:

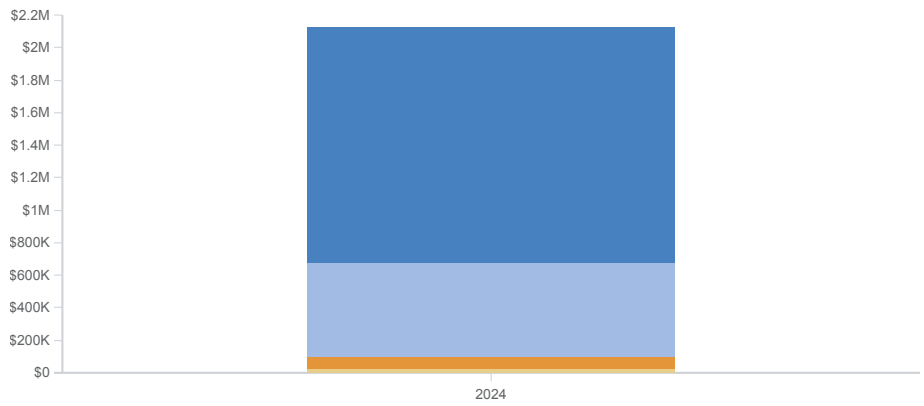
Accounting
Responsible for the daily fiscal operations that include accounts payable, accounts receivable, budget preparation and entry, budget amendments, capital projects tracking, cash receipting, collections, general ledger maintenance, project tracking, and all financial reporting needs. The primary focus for the accounting program is to provide accurate and timely reporting with excellent customer service.

Business Systems
Responsible for providing help desk support, training, application security, report writing, documentation, testing, implementing new modules and future upgrades, and continuous application process improvement. The primary focus of the business systems program is to provide a reliable and efficient ERP system with excellent customer service. Business Systems currently supports 4,601 end users made up of Board and Clerk & Comptroller team members, and the number of end users continues to grow. As end users learn the functionality and capabilities of the system the demand for custom reports and additional support and training demand has increased. The team supports, creates, and maintains Security Roles for both the Board of County Commissioners (BCC) and Clerk's Office, which includes 1,943 roles which are data, functional, and approval roles. The team also creates new business rules as needed while maintaining 4,188 existing workflow business rules.

Budget Summary

Internal Services Fiscal Expenses

Data Updated Jul 24, 2026, 6:47 AM



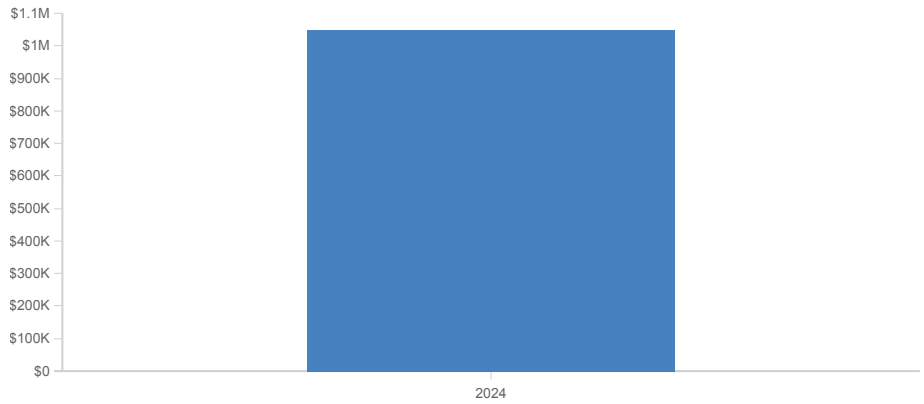
Internal Services Fiscal Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$1,447,522	$1,573,808	$1,625,685
Operating Expenditures	$79,273	$680,378	$717,210
Debt Service	$577,489	$4,136	$4,136
Capital Outlay	$16,265	$0	$0
TOTAL	**$2,120,548**	**$2,258,322**	**$2,347,031**

Funding Sources

Internal Services Fiscal Revenues

Data Updated Jul 24, 2026, 6:47 AM



$1,049,598.17

Revenues in 2024

Internal Services Fiscal Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
General Fund	$1,049,598	$827,765	$1,281,438
TOTAL	**$1,049,598**	**$827,765**	**$1,281,438**

Goals and Objectives

The goal of the Fiscal Services Department is to develop and implement strategic plans to enhance, safeguard, and use the financial resources of Pasco County. The Department provides accurate, timely, and transparent financial information for all users. The team continues to develop a support structure to provide daily support of our various business modules and manage business requirements between the BCC and Clerk's Office to ensure the Enterprise Resource Planning application is operating efficiently and effectively.

Key Performance Indicators - Accounting (Countywide)	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actuals as of 6/30/25
Invoice Processing Time - from receiving a complete and accurate invoice, getting department approval, entering, releasing into the system for workflow and approving at all levels on the BCC side (in days)	8.38	8.35	5.37	6.50	< 12.00	7.23
Invoice Exception Rate - percentage of invoices rejected (at any level)	9.53%	6.75%	3.62%	3.57%	< 10.00%	3.46%
Pcard Processing Time - from import date to released status (in days)	1.61	1.87	2.11	2.15	< 3.00	2.38

Key Performance Indicators - Accounting (Internal Fiscal)	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actuals as of 6/30/25
Invoice Processing Time - from receiving a complete and accurate invoice, getting department approval, entering, releasing into the system for workflow and approving at all levels on the BCC side (in days)	8.15	6.37	5.81	5.79	< 12.00	5.43
Invoice Exception Rate - percentage of invoices rejected (at any level)	8.21%	5.78%	4.74%	3.84%	< 10.00%	3.11%
Pcard Processing Time - from import date to released status (in days)	1.09	1.07	1.99	2.02	< 3.00	2.08
Customer-centric Rating - for Overall Service (scale of 1-5)	4.52	4.55	4.68	4.70	4.60	4.70

Key Performance Indicators - Business Systems	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actuals as of 6/30/25
Customer-centric rating (scale of 1-5)	4.17	4.18	4.19	4.22	4.20	4.41
Timeliness of completion for Level 1 Support (functional and day-to-day end user issues) tickets (in days)	1.67	1.97	1.45	1.39	< 2.00	1.41
Timeliness of completion for Level 2 Support (technical and could require coordination with the vendor) tickets (in days)	4.07	4.09	2.96	3.01	< 5.00	3.06

Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **9** rows

Back Reset

Broken down by

Department { } Fiscal Services ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Fiscal Services	Accountant I	3	3	3
Fiscal Services	Accountant II	2	2	2
Fiscal Services	Accounting Clerk III	2	2	2
Fiscal Services	Assistant Fiscal Services Director	1	1	1
Fiscal Services	ERP Manager	1	1	1
Fiscal Services	Fiscal Services Director	1	1	1
Fiscal Services	Functional Support Analyst I	1	0	2
Fiscal Services	Functional Support Analyst II	3	4	2
Fiscal Services	Functional Support Analyst III	1	1	1

Fleet Management

Department Description

The mission of the Fleet Management Department is to ensure that County officials and employees have access to safe, reliable, cost-effective, and mission-appropriate vehicles, equipment, and services in support of their responsibilities to our community. Our objective is to minimize vehicle and equipment downtime while enhancing overall productivity, progressing towards a more sustainable lifecycle management for the County's motorized fleet.

Fleet Management manages and maintains all County vehicles and equipment from purchase to disposal. The only exceptions are vehicles purchased with Federal or State grant funding. Primarily that consists of nearly all of Pasco County Public Transit (GoPasco) vehicles. Duties include specification, acquisition (with Purchasing Department support), maintenance, information management, data analysis, and disposal.

Fleet provides the ancillary vehicle activities of fuel and fuel support and an on-demand motor pool. The Department operates as an internal services fund (ISF) and utilizes revenue generated from rates (fees) charged to customers for goods and services.

Core Services

Administration
Provide leadership, policy guidance, and strategic direction for departmental operations. Act as the primary point of contact for customer inquiries related to fleet management, billing, budgeting data, and Countywide fleet management expertise. Oversee the County's fleet management information system, which includes management of the shops, parts room, motor pool, telematics, and fuel management system.

Maintenance
This is the largest operational group in terms of staffing, functioning from three shop locations on both the east and west sides of the County. This division is tasked with the oversight of maintenance for over 2,400 vehicles and pieces of equipment assigned to the Board of County Commissioners. Services offered include comprehensive maintenance activities, technician training, and sustainability initiatives. Additionally, the division manages an on-site parts department, which is operated by a contracted third-party vendor. This division is responsible for identifying, researching, acquiring, and issuing approximately $4 million in repair and maintenance parts annually.

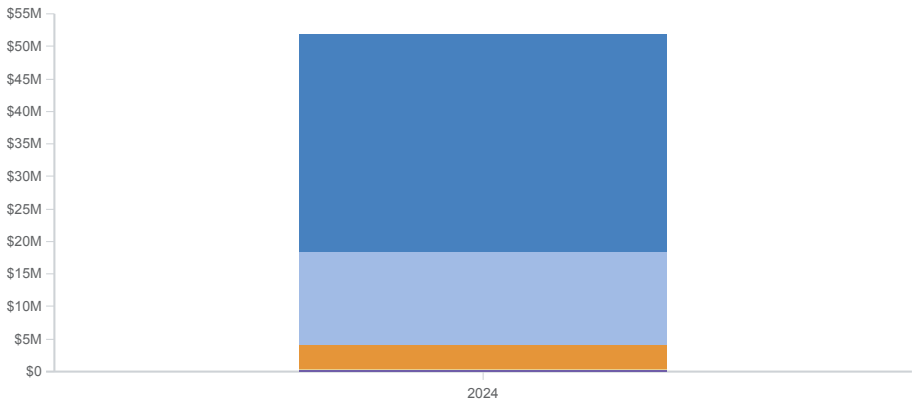
Operations
Initiates the vehicle lifecycle process by collaborating with customers to confirm specifications for new vehicles. Works closely with the Purchasing Department to ensure all assets are put out to bid, requisitioned, assigned, and properly disposed of at the end of their lifecycle.

Fuel Acquisition & Storage
This operation provides 2.1 million gallons of fuel for both operational and emergency purposes, supported by seven permanent underground tanks and two mobile service trucks available for daily assistance. Services offered include mobile fueling for field equipment and generators, along with fuel maintenance as needed. Additionally, the fuel operation manages a fuel credit card program to facilitate fuel procurement from non-county locations.

Budget Summary

Fleet Management Expenses

Data Updated Aug 08, 2026, 6:49 AM



$51,771,325.98
Expenses in 2024

Fleet Management Expenses

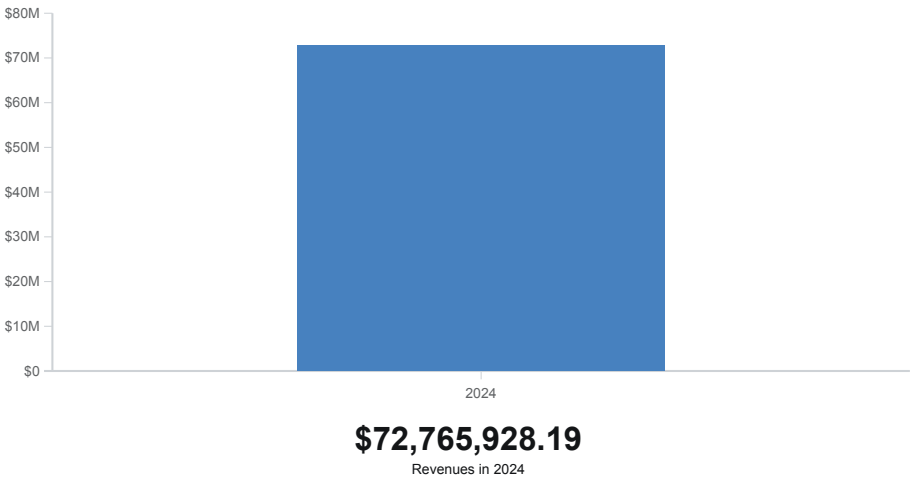
	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Other Uses	$33,400,386	$23,680,877	$26,094,380
Capital Outlay	$156,947	$23,334,605	$25,843,287
Operating Expenditures	$14,221,797	$17,185,325	$15,703,483

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$3,796,812	$4,191,281	$4,352,010
Grants and Aids	$191,814	$700	$700
Debt Service	$3,570	$5,630	$8,391
TOTAL	**$51,771,326**	**$68,398,418**	**$72,002,251**

Funding Sources

Fleet Management Revenues

Data Updated Aug 08, 2026, 6:49 AM

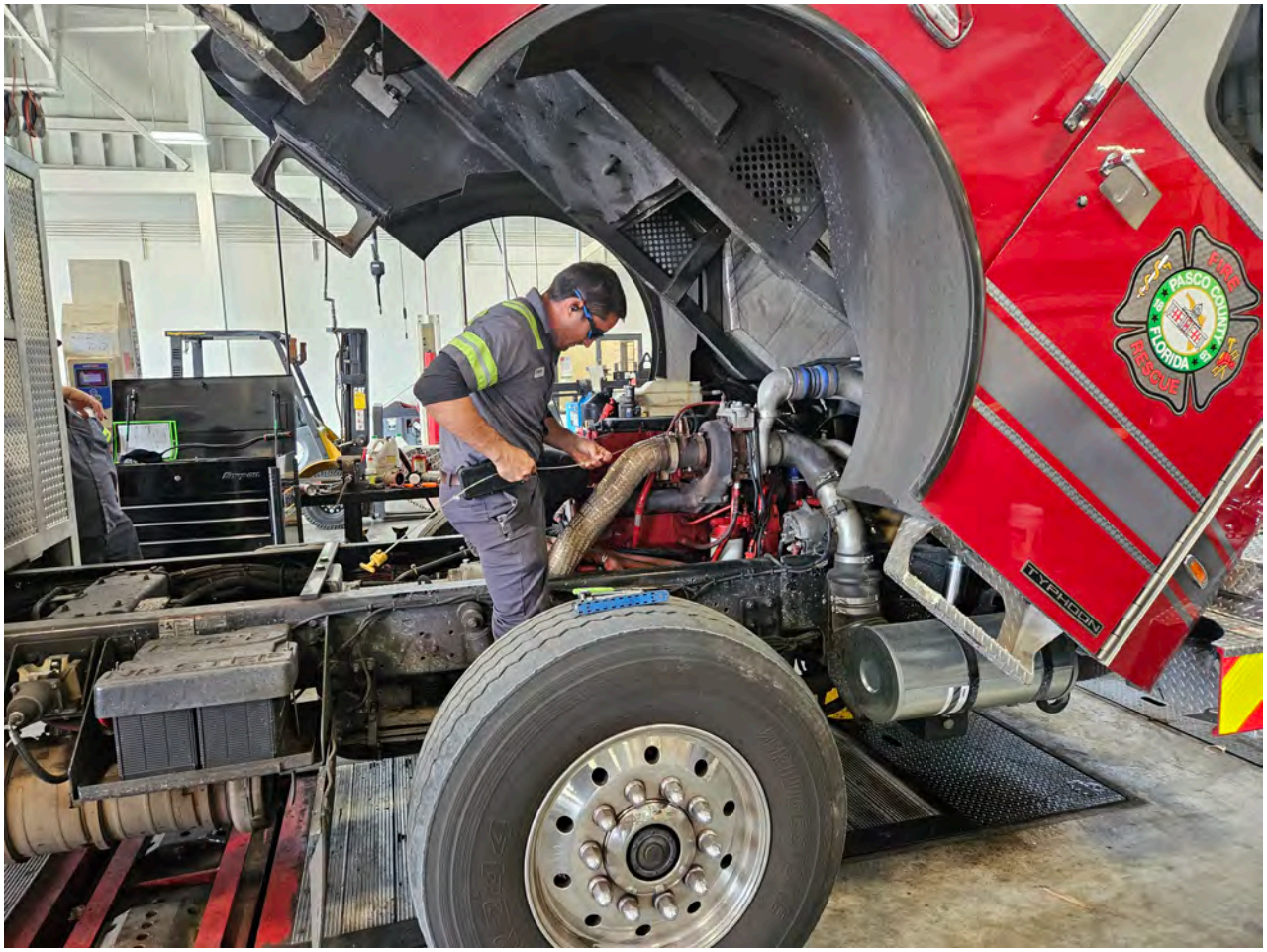


Fleet Management Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Internal Service Funds	$72,765,928	$65,156,496	$70,439,736
TOTAL	**$72,765,928**	**$65,156,496**	**$70,439,736**

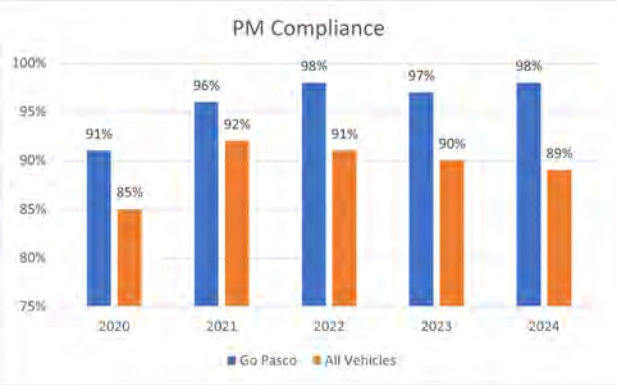
Goals and Objectives

The goals and objectives of Fleet Management are to serve as a foundation for success and be a customer-oriented, data-driven, and proactive service provider for all its customers.



Preventative Maintenance

Preventative maintenance is completed on schedule for vehicles and equipment. Compliance is tracked with a goal of 80% for GoPasco vehicles and 90% for all vehicles and equipment combined.



Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **23** rows

Back Reset

Broken down by

Department { } Fleet Management ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Fleet Management	Administrative Assistant	1	1	1
Fleet Management	Administrative Services Manager	0	0	0
Fleet Management	Administrative Specialist	0	1	0
Fleet Management	Assistant Fleet Management Direc	1	1	1
Fleet Management	Business Analyst	1	1	2
Fleet Management	Customer Service Specialist III	1	0	0
Fleet Management	Fleet Acquisition Specialist	2	1	1
Fleet Management	Fleet Assistant	0	0	1
Fleet Management	Fleet Maintenance Manager	1	1	1
Fleet Management	Fleet Management Director	1	1	1
Fleet Management	Fleet Supervisor	3	3	3
Fleet Management	Fleet Supervisor-Acquisition	0	1	1
Fleet Management	Fleet Technician	14	16	14
Fleet Management	Fleet Technician Assistant	3	3	2
Fleet Management	Fleet Technician I	1	0	0
Fleet Management	Fleet Technician II	8	8	8
Fleet Management	Fuel Coordinator	1	1	1
Fleet Management	Lead Fleet Technician	3	3	4
Fleet Management	Project Coordinator II	0	1	0

Loading...

Back

Human Resources

Department Description

The Mission of the Human Resources Department is to ensure that our departments have the best and the brightest employees and that our employees feel happy and satisfied at work. Our primary goal is to assist our county departments to attract, retain and grow an outstanding workforce.

Core Services

Personnel
The personnel functions in the Human Resources Department include recruitment, hiring, retention, labor relations, and providing assistance as needed to employees under the Board of County Commissioners.

Americans with Disabilities Act (ADA)
The ADA Compliance Committee consists of members of various county departments, members of the disabled community, and a designee from the Pasco County Sheriff's Office. The Committee responds to grievances from the public concerning ADA compliance involving county facilities and programs and addresses any other compliance issues that are brought to our attention.

Workers' Compensation
Workers' Compensation is a program that provides wage replacement and medical benefits to employees injured during the course of employment. At Pasco County, this is managed by the Risk Management team located within the Human Resources Department. Together with our third-party administrator, it is the goal of workers' compensation to return the injured employee quickly and economically to the status of "productive" worker. The Workers' Compensation Program is self-insured, and we strive to keep costs down and injuries to a minimum.

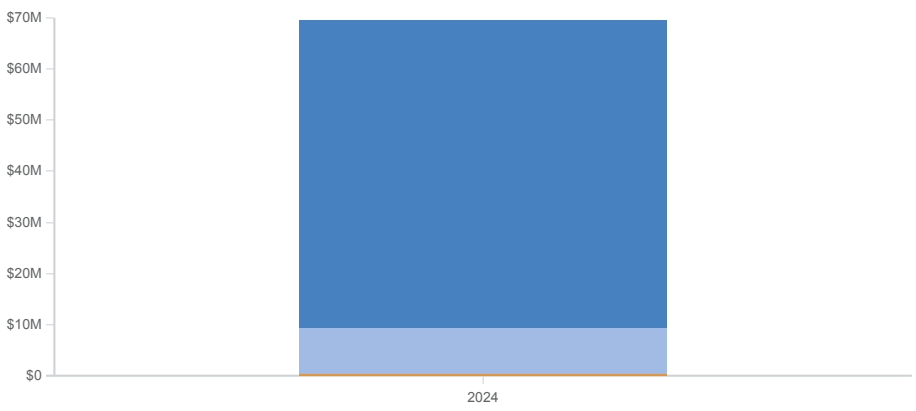
Risk Management & Administration
The Risk Management Division manages all liability claims (auto and general) and is self-insured for most types of coverage. Risk Management also maintains the insurance policies for buildings and vehicles valued over $100K. The division provides assistance as needed to employees and citizens and works to process all claims timely and efficiently. Recovery files are maintained in order to seek reimbursement from at-fault parties when possible.

Benefits
Human Resources is responsible for the administration of the self-insured health fund and three Employee Wellness Centers. Numbers in the last employee survey continue to rise with respect to employee satisfaction with benefits education and enrollment. Employees continue to have the option to do open enrollment completely electronically or to utilize the assistance of Human Resources team members. This option is extremely efficient for our employees, while still maintaining the personal service our employees desire when it comes to open enrollment questions or concerns. With the exception of the Sheriff, all of the Constitutional Officers participate in our Self-Insured Health Insurance Program.

Budget Summary

Human Resources Expenses

Data Updated Aug 11, 2026, 6:50 AM



$69,678,760.88
Expenses in 2024

Human Resources Expenses

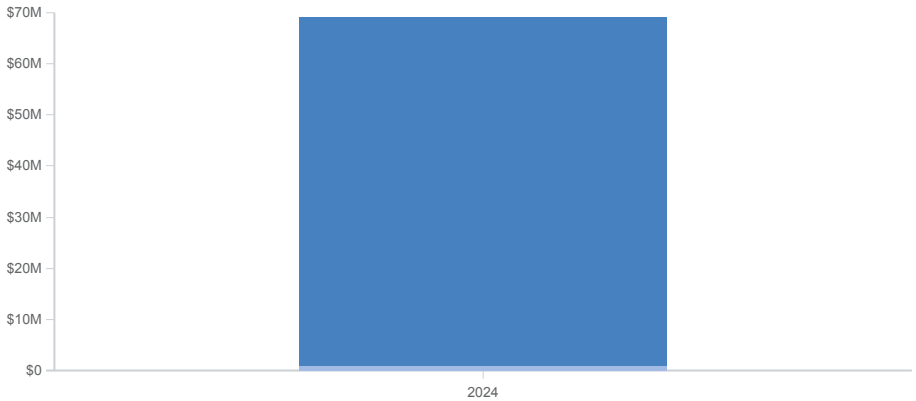
	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$60,400,710	$61,782,654	$69,929,383
Operating Expenditures	$9,075,943	$11,153,719	$10,664,429
Debt Service	$65,464	$69,290	$70,310

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Refund Of Prior Year Revenue	$114,421	$0	$0
Capital Outlay	$22,223	$16,297	$15,130
TOTAL	**$69,678,761**	**$73,021,960**	**$80,679,252**

Funding Sources

Human Resources Revenues

Data Updated Aug 11, 2026, 6:50 AM



$69,231,428.34
Revenues in 2024

Human Resources Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Internal Service Funds	$68,410,802	$71,694,788	$71,143,450
General Fund	$820,626	$549,480	$875,776
TOTAL	**$69,231,428**	**$72,244,268**	**$72,019,226**

Goals and Objectives

The goals and objectives of the Human Resources department are to decrease costs, improve employee morale, and try innovative ways to not only recruit the best in the industry but to ensure that employees stay satisfied and focused on achieving the County's strategic priorities.

Wellness

Goal: In-house Physical Therapy Program achieves net-positive cost savings, measured both directly and indirectly.
Action Plan:

- Utilize in-house PT for WC claims instead of third parties, which provides direct savings while also providing a higher level of claim management.
- In-house PT provides a secondary option for our employees who need treatment, without an insurance claim that would be paid out of the general health fund.
- The In-House Physical Therapist provides a means by which an employee can seek direct treatment for a strain or pain, helping to stay healthier and happier, while also providing education to treat and alleviate symptoms at home.

Performance Indicator	FY 2022	FY 2023	FY 2024	FY 2025
Scheduled Appointments	10,737	12,846	7,180	14,268
Completed Appointments	8,474	9,572	10,514	10,816
No-shows	712	713	359	551
Employee Usage	35.4%	38.7%	55.2%	53.6%

Risk & Safety

Goal: Reduce lost hours due to injury on the job.
Action Plan:

- Promote a zero-injury safety culture by providing training and working with departments to develop incentive programs.
- Handle claims promptly and efficiently and coordinate with departments in an effort to return employee back to productive worker status in the shortest time span possible.

Performance Indicator	FY 2022	FY 2023	FY 2024	FY 2025
Lost Time Claim Count	51	73	56	49
Lost Time Rate (Goal = 2.0)	1.7	3.0	1.5	1.3

Turnover

Goal: Reduce negative turnover (all turnover minus retirees).
Action Plan:

- Educate departments on best hiring practices through the Hire the Best Class to reduce probationary discharges.
- Find at least 5 qualified candidates for each recruitment.
- 35% of positions filled by internal candidates.
- Obtain exit interviews from 90% of voluntary resignations.

Performance Indicator	Target	FY 2022	FY 2023	FY 2024	FY 2025
Overall Turnover	12.0%	16.0%	18.0%	12.7%	12.0%
Negative Turn	10.0%	13.0%	7.0%	34.0%	23.2%
Retirees (% of total)	30.0%	9.0%	7.0%	14.0%	11.8%
Resignations (% of total)	60.0%	71.0%	60.0%	76.0%	65.0%

Recruitment

Goal: Acquire at least five qualified candidates per posted job requisition.
Action Plan:

- Expand outreach throughout different recruiting venues.
- Expand job fair and recruitment event initiatives.



Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **31** rows

Back Reset

Broken down by

Department { } Human Resources ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Human Resources	Administrative Assistant	1	1	1
Human Resources	Benefits Coordinator I	1	1	1
Human Resources	Benefits Coordinator II	3	3	3
Human Resources	Benefits Manager	0	0	1
Human Resources	Employee Relation	0	1	1
Human Resources	Employee Wellnes	1	1	1
Human Resources	Employee Wellnes	0	1	1
Human Resources	Human Resources	2	1	0
Human Resources	Human Resources	1	1	1
Human Resources	Human Resources Business Partner	3	4	4
Human Resources	Human Resources Director	1	1	1
Human Resources	Human Resources Employment Coordinator I	1.5	1	2
Human Resources	Human Resources Employment Coordinator II	2	3	2
Human Resources	Human Resources Manager	1	1	1
Human Resources	Physical Therapist	0	0	1
Human Resources	Risk Management & Benefits Analyst	1	1	0
Human Resources	Risk Management Coordinator	1	1	1
Human Resources	Risk Management Specialist	0	0	0
Human Resources	Risk Management Technician	1	0	0
Human Resources	Risk Manager	1	1	1
Human Resources	Safety Manager	0	0	1
Human Resources	Safety Manager Public Infrastructure	0	1	0
Human Resources	Safety Specialist	0	3	1
Human Resources	Safety Specialist II	0	0	1
Human Resources	Safety Specialist III	0	0	1
Human Resources	Senior Employment Coordinator	1	1	1

Loading...

Back

Information Technology

Department Description

The Information Technology (IT) Department delivers essential services to County Departments, Constitutional Offices, and the Judicial Courts System, ensuring their technological needs are met efficiently and effectively. As a critical part of the organization, the Department empowers employees to perform their duties more efficiently and enables citizens to access County services with greater ease.

IT Department Services

The IT Department manages the following core services:

Operations

Cybersecurity - Administrates and maintains enterprise-wide security governance, audits, training, monitoring, and compliance within a zero-trust framework.

Operations and Support Services - Provides monitoring, detection, and analysis of the County's IT infrastructure, including first-level support for the organization.

Infrastructure Support - Installs, configures, and administrates all County data center and cloud infrastructure.

Network Support - Provides enterprise network infrastructure, connectivity, and bandwidth for all county services.

Telecommunications Support - Provides all enterprise telephony architecture, configuration, and support.

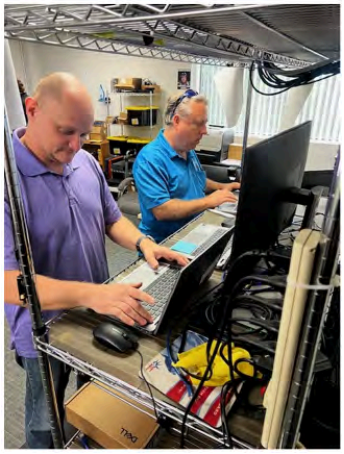
Public Safety Support - Supports 911 Emergency Communications, Fire Rescue, and County Radio Communications.

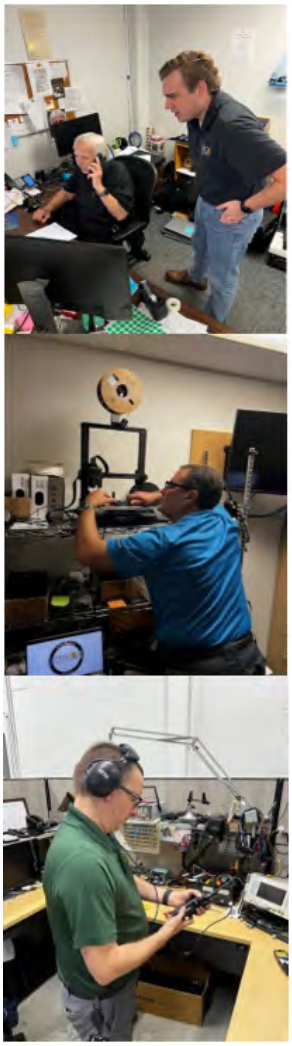
Corrections Support - Provides technical support for the Corrections Department.

Desktop Support - Provides all endpoint computing services and support.

TAMPA - **T**echnology, **A**sset **M**anagement, and **P**ower **A**ssurance - Provides asset management tracking and power distribution resources and management.







Business Applications

Business Applications is focused on application and technology product life cycles and is comprised of the following teams:

DART - Digital Application Resource Team is responsible for adoption of modern technology across the County.

Geospatial Information Systems (GIS) - Collection, distribution, storing, analysis, presentation of geographic organizational data and information. Administrates and provides County addressing.

Product Management - Provides project management, implementation, and life cycle support for technology products.

Production Support Applications - Provides enterprise application support, assisting users with issues, training, upgrades, and troubleshooting.

Solutions Delivery Team - Provides database administration, custom development, reporting, modifications, support, and design of County applications and interfaces.

Consolidated Justice Information Systems (CJIS) - Statutorily mandated by the State to provide technical support for all court-related agencies within the Sixth Judicial Circuit Court.

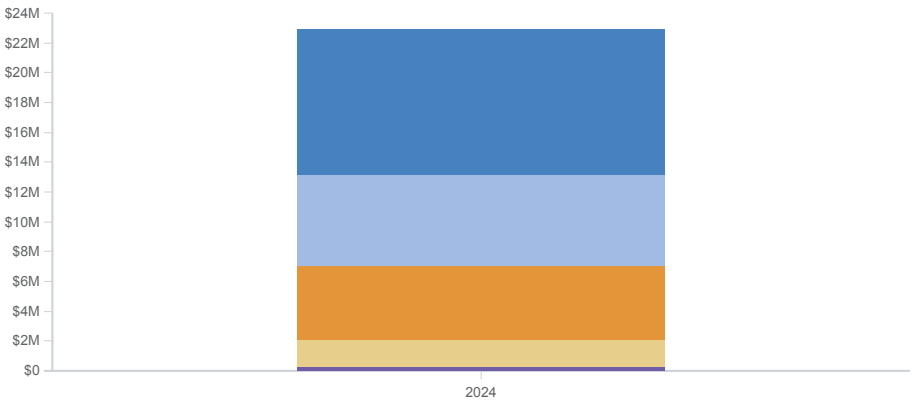
Enterprise Document Management - Perform organization records retention, public records requests, public records searches, and document governance and standards.

Administrative Support - Provides for enterprise technology planning and visioning, departmental fiscal and budgeting needs, and all administrative related functions.

Budget Summary

Information Technology Expenses

Data Updated Aug 04, 2026, 6:50 AM



$22,959,047.87

Expenses in 2024

Information Technology Expenses

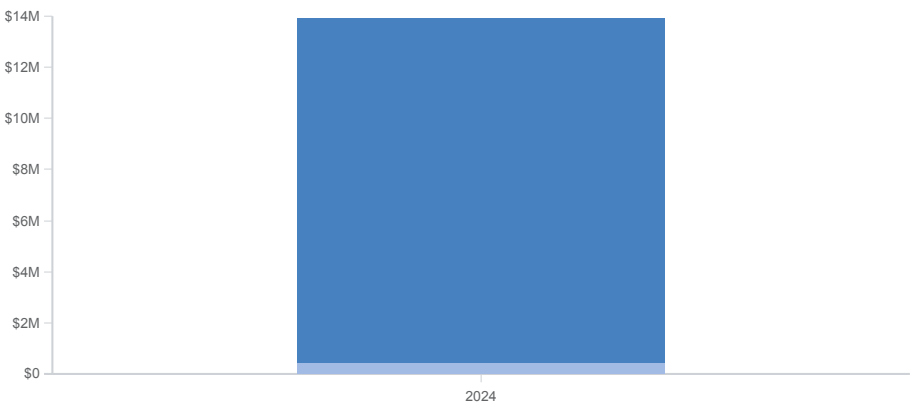
	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$9,864,079	$10,295,211	$10,750,642
Operating Expenditures	$4,984,373	$7,371,840	$9,080,283

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Capital Outlay	$6,077,208	$1,461,266	$386,283
Debt Service	$1,792,680	$148,259	$157,107
Refund Of Prior Year Revenue	$240,707	$0	$0
TOTAL	**$22,959,048**	**$19,276,576**	**$20,374,315**

Funding Sources

Information Technology Revenues

Data Updated Aug 04, 2026, 6:50 AM



$13,920,185.22

Revenues in 2024

Information Technology Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
General Fund	$13,496,282	$11,257,033	$10,514,053
Special Revenue Funds	$423,903	$226,000	$200,000
TOTAL	**$13,920,185**	**$11,483,033**	**$10,714,053**

Goals and Objectives

The goals and objectives of Information Technology represent a culture of service that delivers quality products in a timely and efficient manner.

Department Performance Measures

These are separated into three additional categories:

- Incidents (Repairs)
- Service Requests (Adds, Moves, and Changes)
- System Availability

Category	Goal	FY 2021	FY 2022	FY 2023	FY 2024
Incidents (Break/fix)	91%	87%	56%	90%	90%
Service Requests (Adds/Moves/Changes)	94%	96%	97%	93%	94%
System Availability	99%	96%	98%	99%	99%
Customer Satisfaction	94%	94%	99%	98%	99%

Position Summary

Information Technology lists the following positions and includes those team members assigned to the Court Technology - Criminal Justice Information System program.

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **61** rows

Back Reset

Broken down by

Department { } Information Technology ×

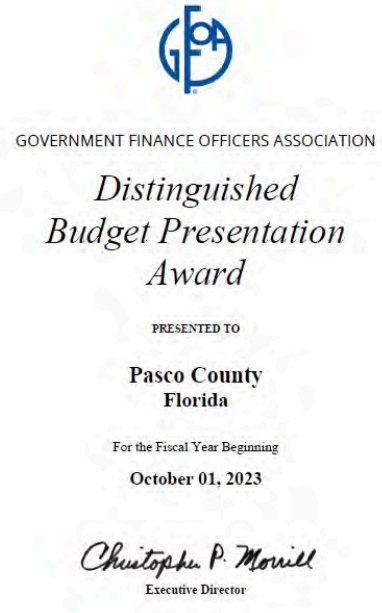
Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Information Technology	Administrative Assistant	1	1	1
Information Technology	Administrative Services Coordinator	1	1	1
Information Technology	Administrative Specialist	1	2	2
Information Technology	Administrative Specialist/Records Compliance	0	1	1
Information Technology	Assistant Chief Information Officer	1	1	1
Information Technology	Business Systems Analyst I	1	1	0
Information Technology	Business Systems Analyst II	0	0	1
Information Technology	Chief Information Officer	1	1	1
Information Technology	Data Analyst	0	0	1
Information Technology	Database Administrator I	0	0	0
Information Technology	Database Administrator II	3	1	1
Information Technology	Enterprise Document Manager	1	1	1
Information Technology	Enterprise Technology Manager	1	1	1

Office of Management & Budget

Government Finance Officers Association (GFOA) Budget Awards


GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Pasco County
Florida

For the Fiscal Year Beginning

October 01, 2023

Christopher P. Morrill

Executive Director

Pasco County Received Special Recognition for Long-Range Operating Financial Plans, Two Years in a Row!

The Pasco County Office of Management & Budget has received the GFOA Distinguished Budget Award every year since 2017. GFOA established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal. This award is the highest form of recognition in governmental budgeting. This award is a significant achievement for Pasco County and demonstrates a record of excellence in governing, that confirms our organization's commitment to providing our community with the best possible service. See https://www.gfoa.org/budget-award for more details.

Department Description

The purpose of the Office of Management and Budget is to provide strategic, financial solvency for today, and for tomorrow.

Core Services

Annual Budget Planning and Development
Facilitate all activities related to the development, preparation, review, and monitoring of the County's operating and capital budgets. Support the Strategic Planning and Business Planning Processes by conducting financial and economic analysis. Monitor the County's financial condition and provide financial strategies as needed to ensure financial solvency. Provide data for the annual ACFR and SEFA. Conduct financial, economic, and policy analysis. Ensure continuous compliance with Governmental Accounting Standards Board (GASB). Manage the Truth in Millage (TRIM) process.

Capital Improvement Planning
Coordinate development and implementation of annual proposed and adopted five-year Capital Improvement Plans (CIP). Facilitate and analyze CIP impacts/needs in all Development Orders and Agreements, and County regulations (including mobility and/or impact fees). Oversee debt management. Respond to Rating Agency inquiries.

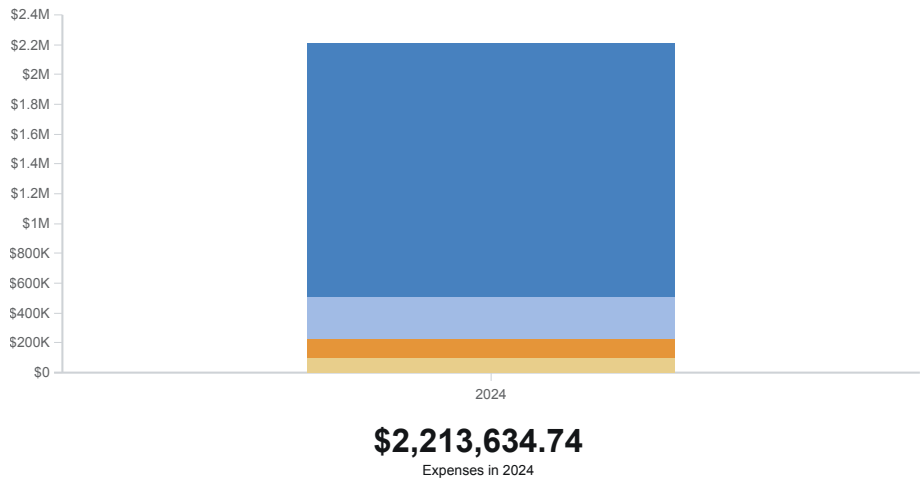
Grant Management
Research/identify grant opportunities and coordinate applications, as well as assist with grant financial and performance audits ensuring compliance with governmental accounting standards as well as compliance with Federal, State, and local guidelines. Provide guidance and support with management of grant compliance requirements and questions supporting Purchasing, County Attorney, IT, and managing Departments for grants. Assist with preparation of the SEFA. Liaison with Federal and State agencies as well as the County Fiscal Consultant to coordinate communication and ensure all documentation requirements are provided. Coordinate with Federal and State agencies with Departments to manage grant funds and resolve issues related to grant compliance. Coordinate with the Departments to ensure funding is in place to meet their strategic goals and identify additional funding sources.

Manage Emergency Operations Center (EOC) Finance Section
In connection with the Internal Services Fiscal Services Team, provide incident-specific finance support services, including tracking costs, analyzing cost data, creating estimates, and monitoring multiple sources of funds. Lead effort to recoup disaster-related expenses from Federal and State agencies.

Budget Summary

Office of Management & Budget Expenses

Data Updated Aug 11, 2026, 6:50 AM



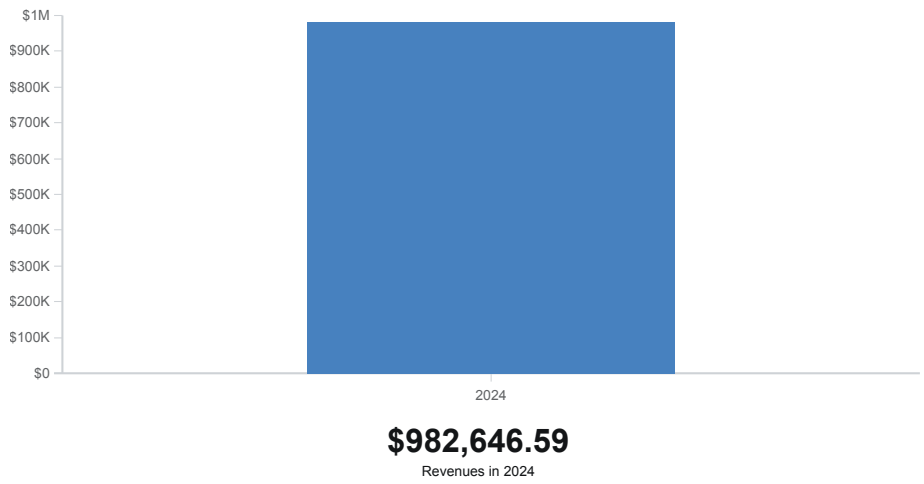
Office of Management & Budget Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$1,701,375	$1,873,326	$1,959,760
Operating Expenditures	$99,031	$362,826	$87,481
Debt Service	$290,943	$0	$195,602
Capital Outlay	$122,286	$0	$0
TOTAL	**$2,213,635**	**$2,236,152**	**$2,242,843**

Funding Sources

Office of Management & Budget Revenues

Data Updated Aug 11, 2026, 6:50 AM



Office of Management & Budget Revenues

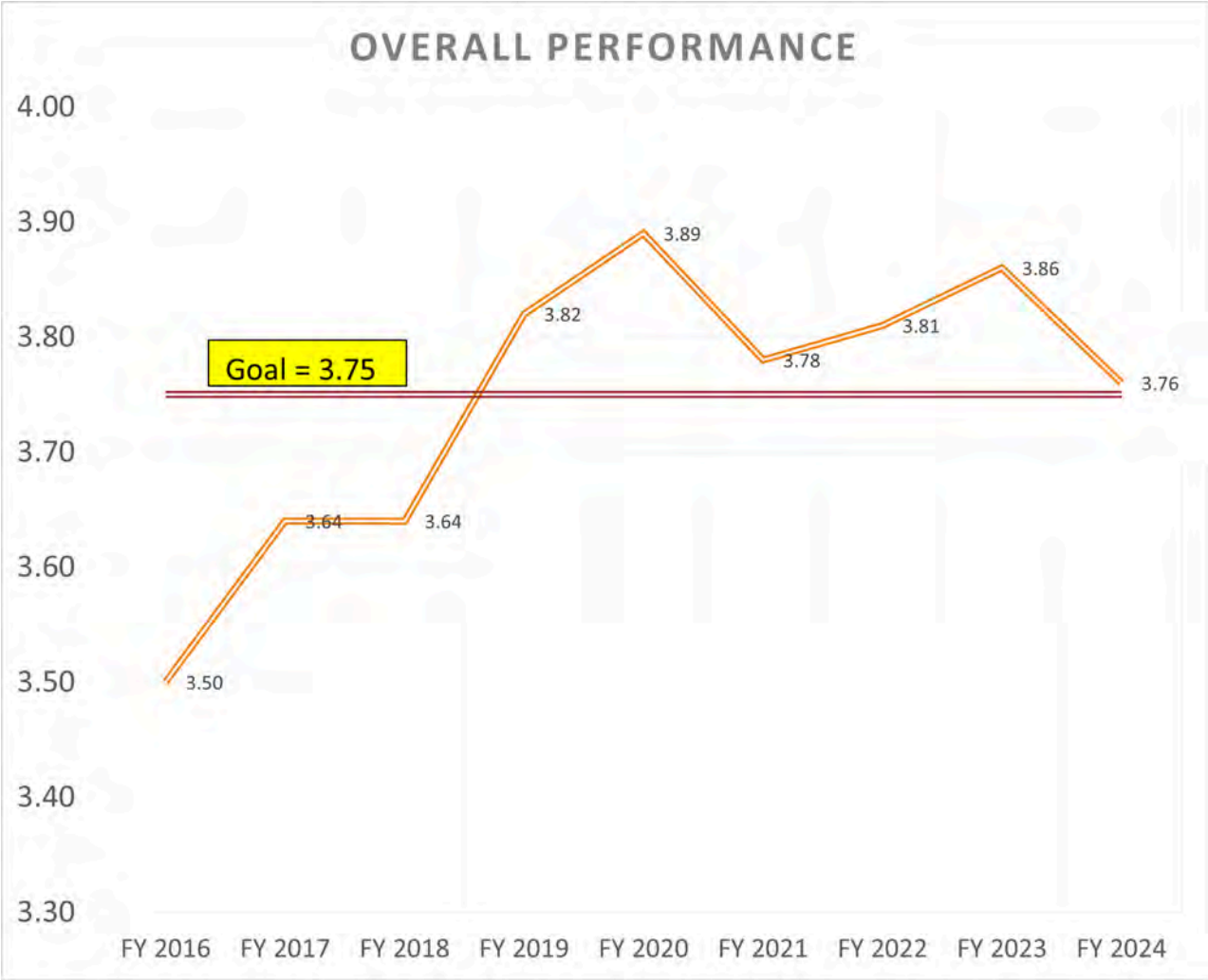
	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
General Fund	$982,647	$828,562	$758,870
TOTAL	**$982,647**	**$828,562**	**$758,870**

Goals and Objectives

The goals and objectives of the OMB are to support departmental employees' ability to serve their customers in a safe, efficient, and effective manner by ensuring a financially sustainable environment.

Customer Satisfaction

Customer Satisfaction is measured through an Internals Services Branch Survey. It is scored on a five-point scale where 1 is very dissatisfied and 5 is very satisfied. Shown below is the OMB's overall performance, as indicated by the responses to "I am satisfied with the overall performance of OMB."



Pasco County Bond Ratings

The Bond Rating goal is to maintain or exceed an AA, or equivalent, bond rating from 2 of the 3 rating agencies.

Debt Issue	Fitch	Moody's	Standard & Poor's
Governmental Activities:			
Series 2013A Guaranteed Entitlement Refunding Revenue Bonds	AA	A1	
Series 2013B Guaranteed Entitlement Refunding Revenue Bonds	AA	A1	
Series 2013A Half-Cent Sales Tax Refunding Revenue Bonds	AA	Aa2	
Series 2019A-2019D General Obligation Bonds	AA	Aa2	
Series 2020A General Obligation Bond	AA	Aa2	
Series 2021A & 2021B General Obligation Bonds	AA	AA2	
Series 2022A General Obligation Bond	AA	Aa2	AA+
Series 2024 General Obligation Bond	AA+	Aa1	
Series 2024B Half-Cent Sales Tax Revenue Bond	AA+		AA+ / Stable
Series 2025A Capital Improvement Non-Ad Valorem Revenue Bonds	AA+	Aa1	

General Fund Debt Coverage

Debt Service payments in the General Fund are 1.2% of the total recurring revenues in the fund. Pasco's Financial Policy is to have less than 12%.

Maximum Annual Debt Service (MADS) Coverage Ratio: Calculated by dividing the current year's collected pledged revenue by the largest single year future principal and interest debt service payment.

Non-Ad Valorem

MADS coverage 4.12x

New Debt
- Series 2025A

Guaranteed Entitlement

MADS coverage 12.15x

Refunding:
- Series 2013A
- Series 2013B

Half-Cent Sales Tax

MADS Coverage 8.06x

Refunding:
- Series 2013A
- Series 2022A
- Series 2023B

New Debt
- Series 2022C
- Series 2024B

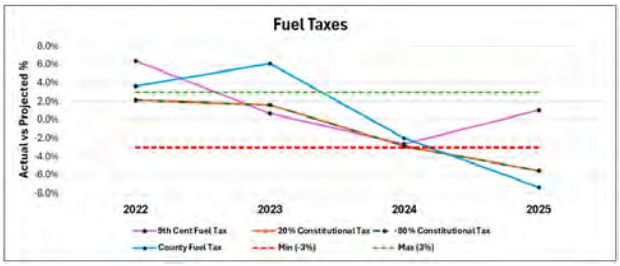
Budget Amendments & Transfers Timeliness

OMB tracks how long it takes for budget amendments and transfers to get through all levels of approval through the financial software, from initial input to final posting of the revised budget. The goal is to be under 15 days 90% of the time, with a stretch goal of under 10 days 95% of the time. OMB is undergoing a process improvement initiative and expects to see improvement in the upcoming fiscal year.

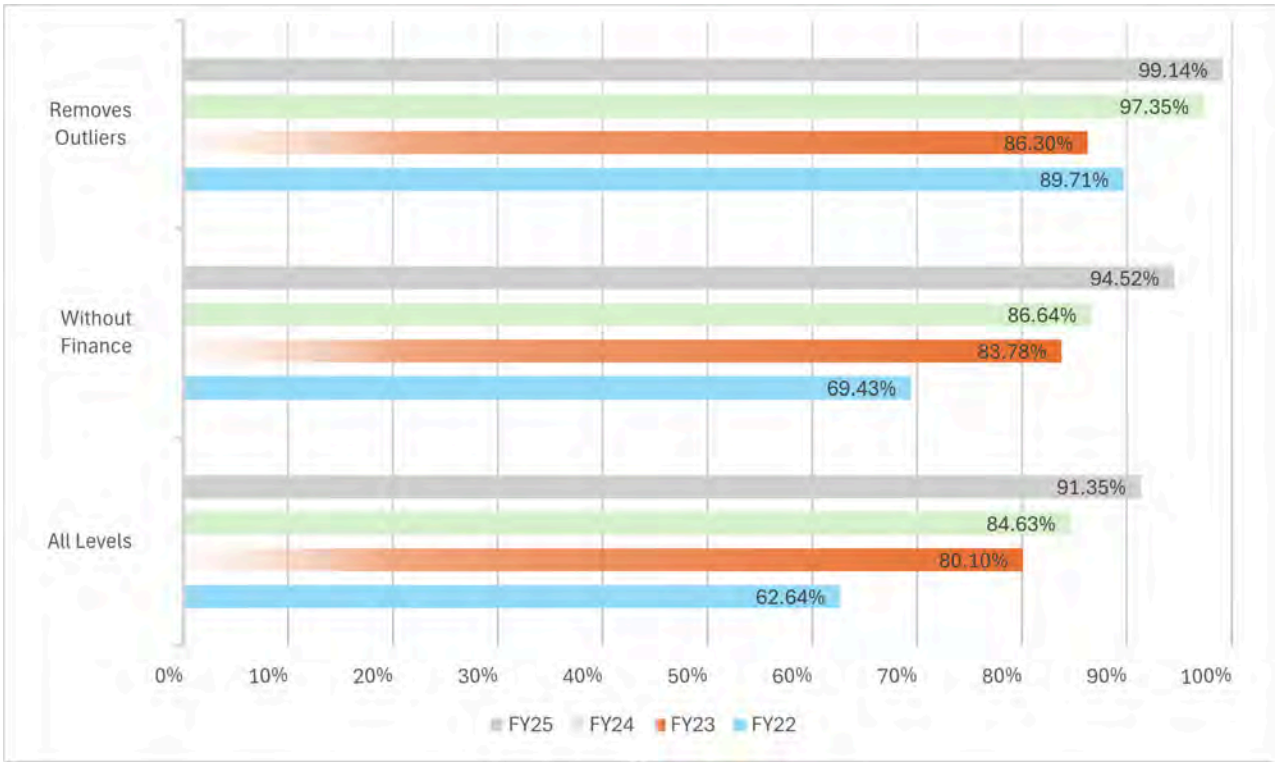
Revenue Estimates

OMB projects major revenues for the County, such as Ad Valorem taxes, sales taxes, fuel taxes, ambulance transport fees, and the Tourist Development Tax. The target for accuracy is to have estimates within +/- 3% of actual revenue received.

The example on the right illustrates OMB's estimate for fuel taxes since 2022 - 80% Constitutional Tax, 20% Constitutional Tax, 9th Cent Fuel Tax, and County Fuel Tax.



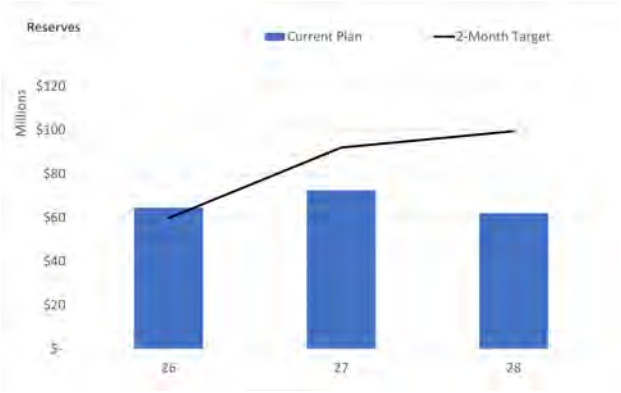
FY22 - FY25 Budget Adjustment Timeliness (<15 Days to Process, Goal 90%)



Reserve Targets and Levels for Major Funds

OMB monitors the reserve levels of major funds over a 10-year projection period to ensure future fiscal solvency. Executive Leadership and Board of County Commissioners are presented with 3-year look ahead projections to ensure they understand the longer-term impact of funding decisions and priorities made in the budget cycle.

General Fund Reserves



The target reserve level within the General Fund is 60 days of operating expenditures (or 16.7%), aligned with GFOA's best practice. Depicted above are the reserve levels against the target for Fiscal Years 2026 through 2028.

General Fund 3-Year Look Ahead

	FY 2026	FY 2027	FY 2028
Fund Balance Summary			
Beginning Fund Balance	$ 100,694,858	$ 64,544,354	$ 72,450,009
Recurring +/(-)	$ (3,276,968)	$ (5,337,125)	$ (11,819,767)
Non-Recurring +/(-)	$ 67,821,322	$ 77,787,134	$ 73,891,880
Ending Fund Balance	**$ 64,544,354**	**$ 72,450,009**	**$ 62,072,113**
Reserve Target	$ 59,732,160	$ 91,971,420	$ 99,475,860
Variance from Target +/(-)	*$ 4,812,194*	*$ (19,521,411)*	*$ (37,403,747)*
Reserves (Number of Days)	*46*	*47*	*37*
Reserves (Percent of Operating)	*12.5%*	*12.9%*	*10.3%*

Executive Leadership and the Board of County Commissioners are presented with this summary to understand the impact of decisions being made. Depicted above is a 3-year high-level summary of the General Fund for Fiscal Years 2026 through 2028.

Position Summary

Download Help Share

Updated On 26 Nov, 2025

Search in table Search Showing 10 rows

Back Reset

Broken down by

Department { } Office of Management & Bud... ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Office of Management & Budget	Administrative Assistant	1	1	1
Office of Management & Budget	Assistant Budget D	1	1	1
Office of Management & Budget	Budget Analyst II	6	6	6
Office of Management & Budget	Budget Director	1	1	1
Office of Management & Budget	Budget Manager	2	2	2
Office of Management & Budget	Budget Specialist	1	1	1
Office of Management & Budget	Grants Compliance Analyst	0	1	1
Office of Management & Budget	Grants Coordinator	1	1	1
Office of Management & Budget	Grants Manager	1	1	1
Office of Management & Budget	Senior Budget Analyst	1	1	1

Loading...

Back

Purchasing

Department Description

The purpose of the Purchasing Department is to procure goods and services in a transparent, fair, and ethical manner in support of Pasco County's mission. It is the responsibility of the Purchasing Department to ensure that all procurement activity is conducted in compliance with the Purchasing Ordinance, applicable state and federal laws and regulations, and approved purchasing policies and procedures. The Purchasing Department is committed to meeting the County's operational needs in a manner that inspires public confidence, eliminates the appearance and opportunity for favoritism, and sustains favorable business relationships.

Central Mail and Surplus is a division of the Purchasing Department whose primary purpose is to provide excellent customer service to all County departments by providing reliable mail services and surplus pick-up in a cost effective and efficient manner.

Core Services

Purchasing
The Purchasing Department's main responsibilities are to efficiently assist the departments with their purchasing activities; to provide cost effective, competitive procurement of goods, services, and equipment needed to provide quality services to the citizens of Pasco County; and to consistently administer the Purchasing rules, regulations and statutes established by Pasco County, the federal government, and the State of Florida. The Purchasing Department is dedicated to providing Pasco County with the services necessary to accomplish its operational missions in the most cost effective and efficient manner and to provide fair and equitable treatment of all vendors that wish to sell commodities and provide services to the County.

Central Mail & Surplus

Provide courier service to deliver interdepartmental mail, U.S. Postal mail, and library materials to all County departments. The Division operates a full-service mail room which allows the County to take advantage of reduced costs by sending mail at discounted rates with reduced agency equipment costs for various postage meters across the County. The Division also coordinates the pick-up, processing, and disposition of surplus materials for all County departments and some Constitutional offices.

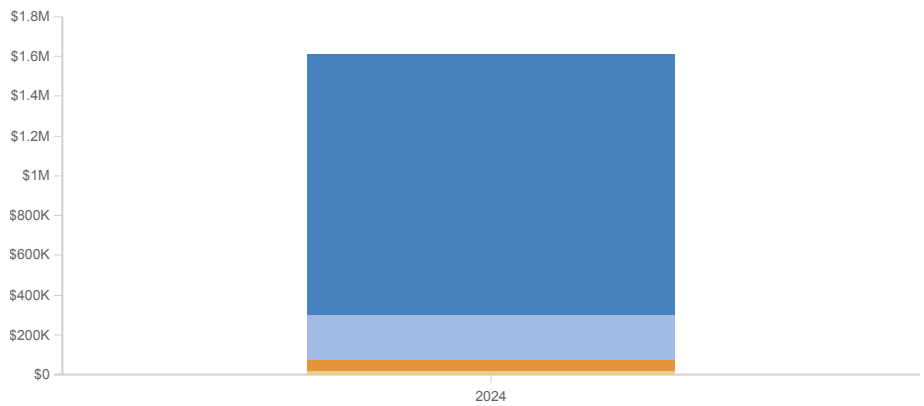




Budget Summary

Purchasing Expenses

Data Updated Jul 25, 2026, 6:46 AM



$1,610,867.59

Expenses in 2024

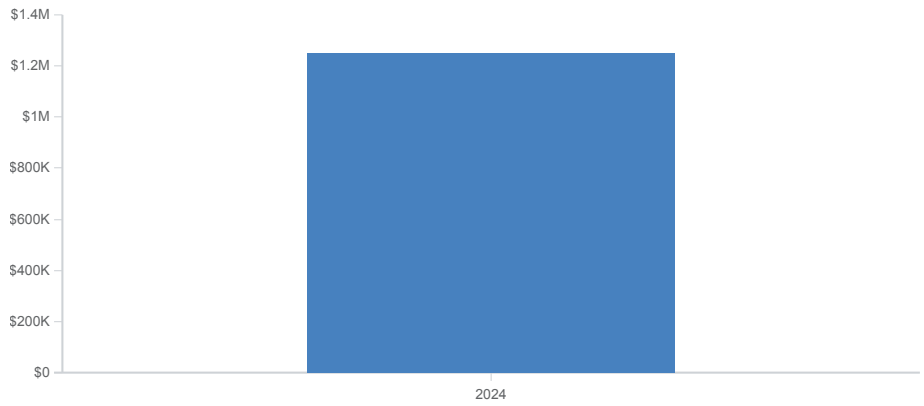
Purchasing Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$1,311,460	$1,497,529	$1,584,469
Operating Expenditures	$225,909	$286,746	$284,684
Debt Service	$60,376	$10,824	$60,656
Capital Outlay	$13,123	$3,254	$0
TOTAL	**$1,610,868**	**$1,798,353**	**$1,929,809**

Funding Sources

Purchasing Revenues

Data Updated Jul 25, 2026, 6:46 AM



$1,247,821.76

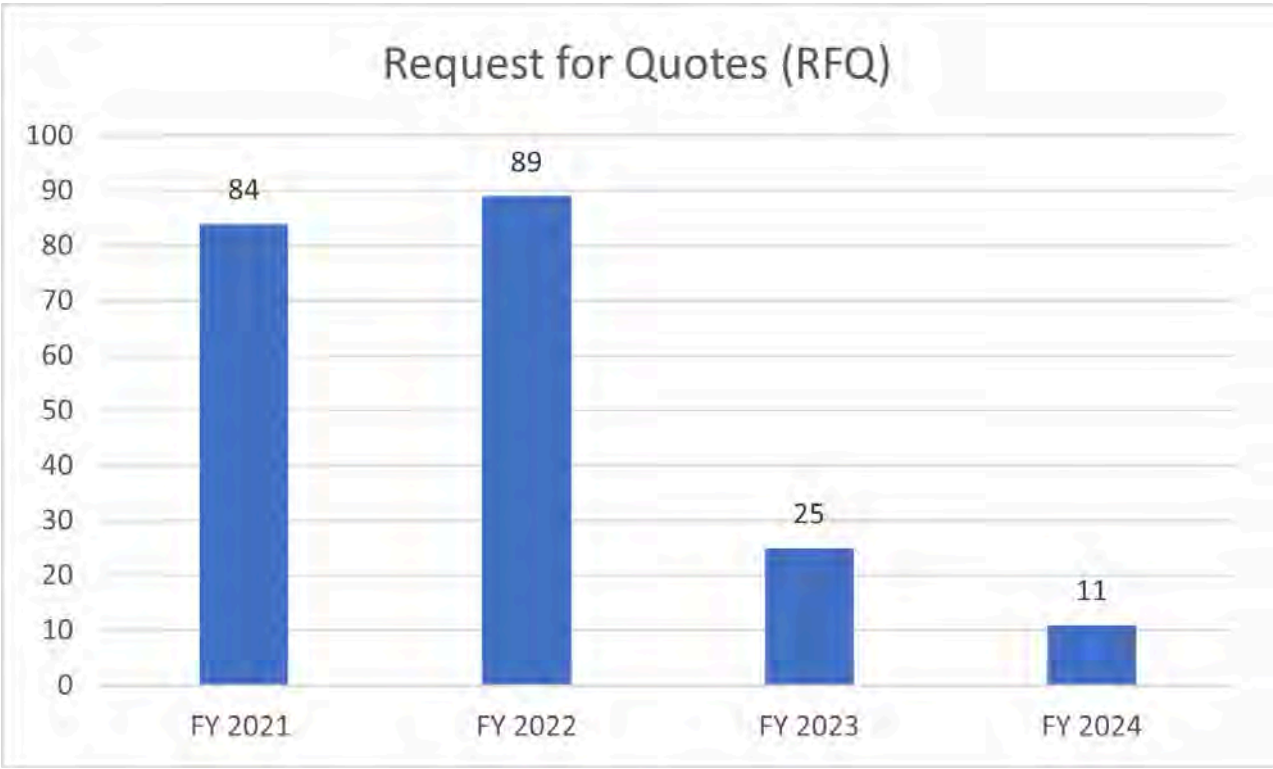
Revenues in 2024

Purchasing Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
General Fund	$1,247,822	$1,168,483	$1,589,419
TOTAL	**$1,247,822**	**$1,168,483**	**$1,589,419**

Goals and Objectives

The Department's goals are to efficiently assist our internal customers (County Departments) with their purchasing needs by providing cost effective, competitive procurement of goods and services to allow them to better serve the citizens of Pasco County, while adhering to all purchasing policies and procedures in accordance with local, state, and federal laws. In order to ensure Purchasing is consistently providing the highest level of service to our customers, tracking of the below data is required.

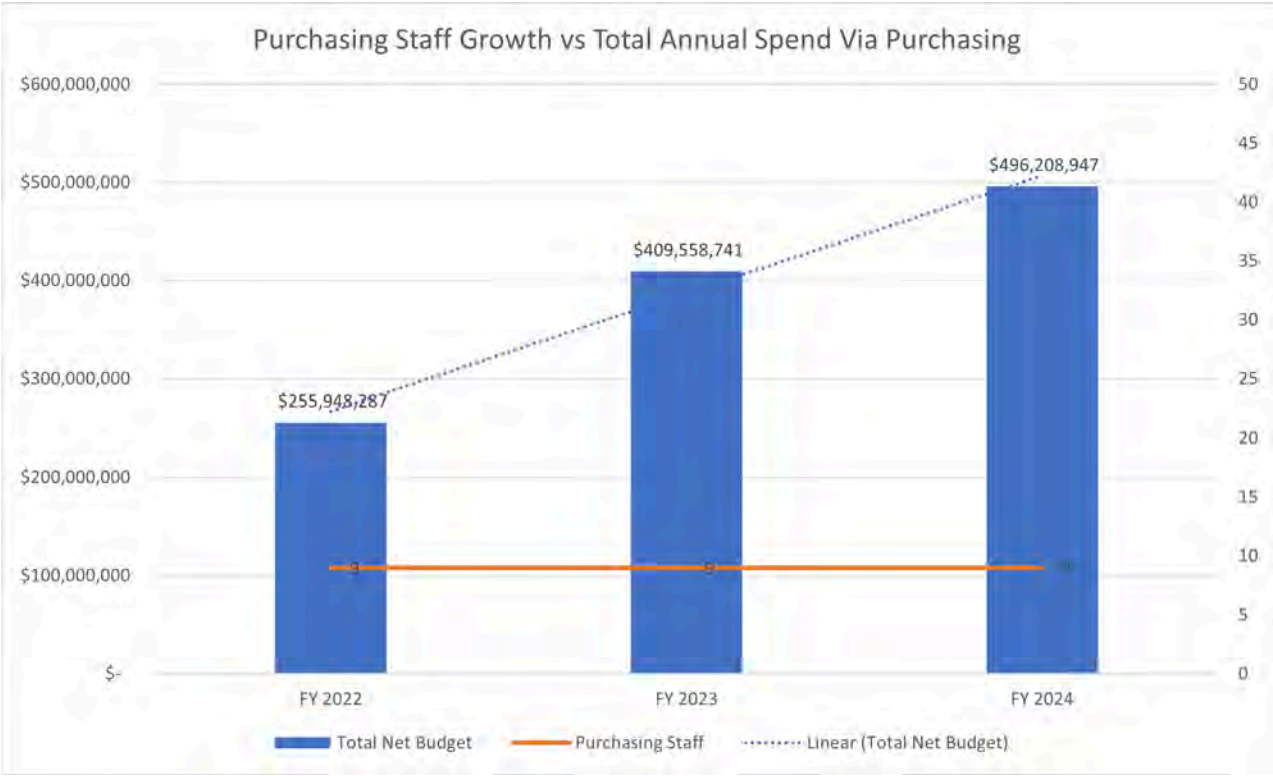



Formal Solicitations
250
200
150
100
50
0
197
224
167
135
FY 2021
FY 2022
FY 2023
FY 2024


Unauthorized Purchases
250
200
150
100
50
0
178
214
173
122
FY 2021
FY 2022
FY 2023
FY 2024


MUNIS Contracts
900
800
700
600
500
400
300
200
100
0
502
501
771
359
FY 2021
FY 2022
FY 2023
FY 2024


Purchase Orders
3000
2500
2000
1500
1000
500
0
1771
1997
2644
2455
FY 2021
FY 2022
FY 2023
FY 2024



Position Summary

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Purchasing	Administrative Assistant	1	1	1
Purchasing	Assistant Purchasing Director	1	1	1
Purchasing	Buyer I	2	3	1
Purchasing	Buyer II	2	2	4
Purchasing	Central Mail & Surplus Supervisor	1	1	1
Purchasing	Courier	3	3	3
Purchasing	Inventory Specialist	1	1	0
Purchasing	Lead Inventory Specialist	0	0	1
Purchasing	Purchasing Agent	0	0	0
Purchasing	Purchasing Agent I	1	1	2
Purchasing	Purchasing Agent II	2	2	1
Purchasing	Purchasing Director	1	1	1
Purchasing	Purchasing Manager	1	1	1
Purchasing	Senior Buyer	0	0	0
Purchasing	Senior Purchasing Agent	0	0	0

Judicial Branch

Branch Description

Judicial functions include the operation of services related to the County and Circuit Courts. Appropriations made by the Board of County Commissioners are funded using ad valorem taxes and other revenue sources. The full budget of each department's operations is 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. Pasco and Pinellas Counties are located with the Sixth Judicial Circuit, and, along with the State of Florida, provide funding to this Circuit.

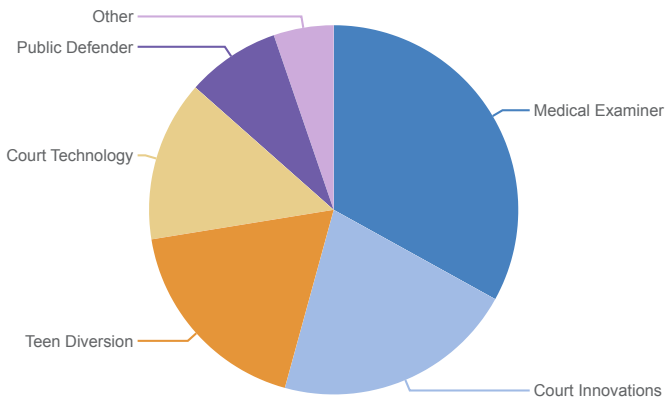
The Judicial Branch includes the following Departments and Programs:

- County Alcohol & Other Drug Abuse
- Court Innovations
- Court Technology - Administration
- Court Technology - Criminal Justice Information System
- Guardian ad Litem
- Medical Examiner
- Public Defender
- State Attorney
- Teen Diversion

Budget Summary

Judicial Branch Expenses

Data Updated Aug 14, 2026, 6:51 AM



$5,068,695.07
Expenses in 2024

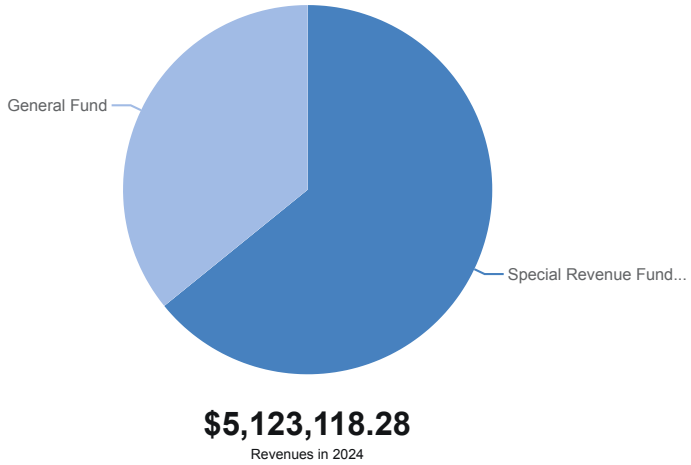
Judicial Branch Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Medical Examiner	$1,674,689	$2,000,000	$1,800,000
Court Innovations	$1,075,760	$1,279,919	$958,433
Court Technology	$714,157	$819,430	$962,108
Teen Diversion	$921,211	$324,802	$436,947
Public Defender	$416,248	$583,439	$662,373
State Attorney	$226,294	$440,432	$509,164
Guardian ad Litem	$40,336	$54,027	$46,656
County Alcohol & Other Drug Abuse	$0	$17,146	$18,003
TOTAL	**$5,068,695**	**$5,519,195**	**$5,393,684**

Funding Sources

Judicial Branch Revenues

Data Updated Aug 14, 2026, 6:51 AM



$5,123,118.28

Revenues in 2024

Judicial Branch Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Special Revenue Funds	$3,287,143	$1,438,370	$1,117,093
General Fund	$1,835,976	$1,582,084	$1,582,084
TOTAL	**$5,123,118**	**$3,020,454**	**$2,699,177**

Position Summary

Judicial Branch

Department	2026	Total
Court Innovations	7	7
Teen Diversion	4	4
Court Technology	4	4
TOTAL	**15**	**15**

County Alcohol and Other Drug Abuse

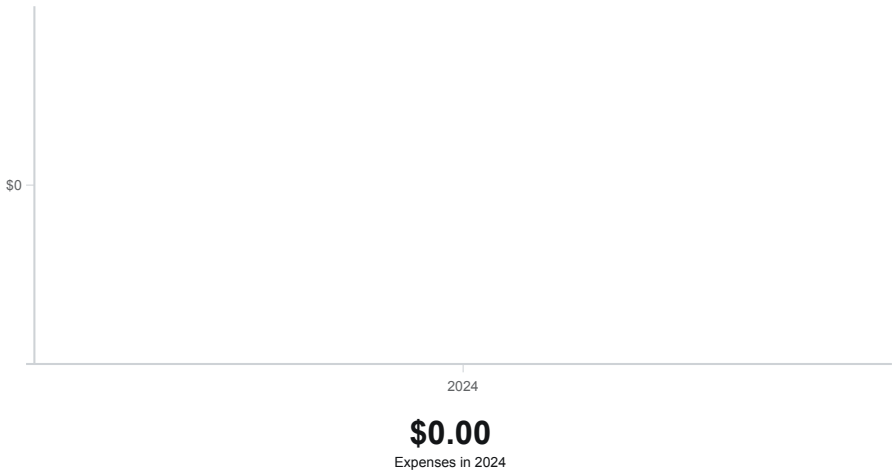
Department Description

The County Alcohol and Other Drug Abuse expenses reflect the money used to fund alcohol and other drug abuse treatment and education programs. These funds have been budgeted to fund programs under the supervision of Court Administration.

Budget Summary

County Alcohol & Other Drug Abuse Expenses

Data Updated Aug 12, 2026, 6:49 AM



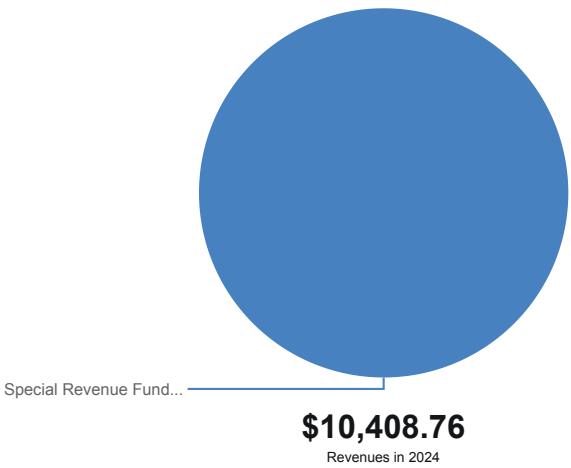
County Alcohol & Other Drug Abuse Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Operating Expenditures	$0	$17,146	$18,003
TOTAL	**$0**	**$17,146**	**$18,003**

Funding Sources

County Alcohol & Other Drug Abuse Revenues

Data Updated Aug 12, 2026, 6:49 AM



County Alcohol & Other Drug Abuse Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Special Revenue Funds	$10,409	$7,664	$9,547
TOTAL	**$10,409**	**$7,664**	**$9,547**

Court Innovations

Department Description

Effective July 1, 2004, Florida Statute 939.185 granted the counties authority to impose a surcharge on court costs of an amount up to $65 when a person pleads guilty or nolo contendere to, or is found guilty of, or adjudicated delinquent for, any felony, misdemeanor, delinquent act, or criminal traffic offense under the laws of Florida. Twenty-five percent of the amount collected shall be allocated to fund innovations, as determined by the Chief Judge of the Circuit.

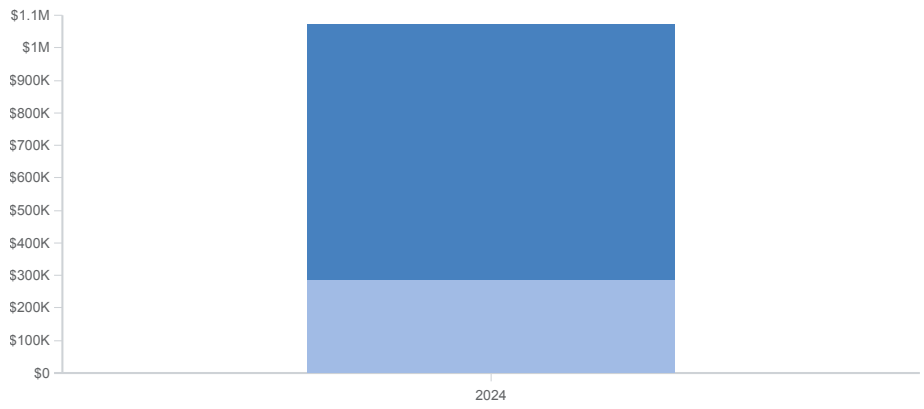
Core Services

The Chief Judge of the Circuit, in conjunction with the State Attorney, the Public Defender, and the Criminal Conflict and Civil Regional Counsel, shall identify all local requirements within the Circuit or within each county in the Circuit and shall identify the reasonable and necessary salaries, costs, and expenses to meet these local requirements.

Budget Summary

Court Innovations Expenses

Data Updated Aug 01, 2026, 6:49 AM



$1,075,759.80

Expenses in 2024

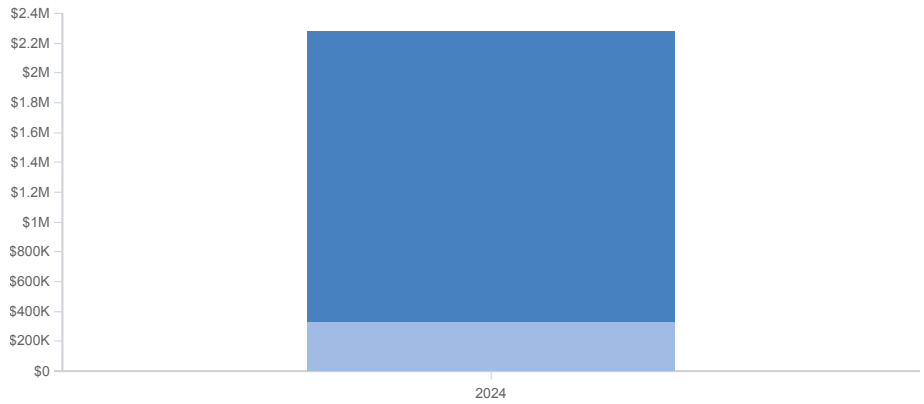
Court Innovations Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Operating Expenditures	$791,689	$872,671	$494,712
Personnel Services	$284,071	$407,248	$463,721
TOTAL	**$1,075,760**	**$1,279,919**	**$958,433**

Funding Sources

Court Innovations Revenues

Data Updated Aug 01, 2026, 6:49 AM



$2,278,202.00

Revenues in 2024

Court Innovations Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Special Revenue Funds	$1,948,939	$425,000	$0
General Fund	$329,263	$84,865	$84,865
TOTAL	**$2,278,202**	**$509,865**	**$84,865**

Position Summary

Court Innovations

Department	2026	Total
Court Innovations	7	7
TOTAL	**7**	**7**

Court Technology - Administration

Department Description

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.

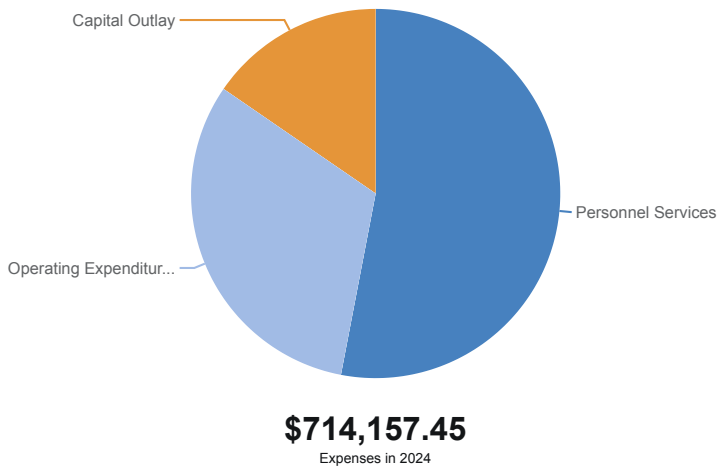
Core Services

The Court Technology staff plan, design, install, and maintain courtroom audio, video, computer, and data management systems, including video advisory systems, evidence viewing equipment, and Court recording systems. The office provides broad based technology expertise to the Circuit in multiple areas, including broadcast engineering, use of computerized graphics, case management systems, office support software, electronic research, statistical reporting, web design, legal databases, digital signage, remote interpreting, and document management software.

Budget Summary

Court Technology Expenses

Data Updated Aug 01, 2026, 6:49 AM



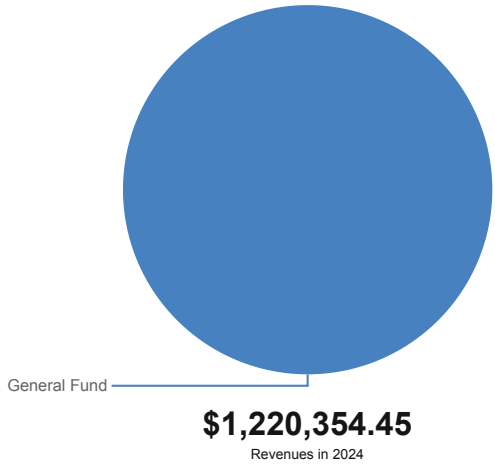
Court Technology Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$378,609	$384,372	$429,244
Operating Expenditures	$225,461	$328,079	$451,221
Capital Outlay	$110,088	$106,979	$81,643
TOTAL	**$714,157**	**$819,430**	**$962,108**

Funding Sources

Court Technology Revenues

Data Updated Aug 01, 2026, 6:49 AM



Court Technology Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
General Fund	$1,220,354	$1,118,831	$1,118,831
TOTAL	**$1,220,354**	**$1,118,831**	**$1,118,831**

Position Summary

Court Technology

Position Name	2025	Total
Court Technologist I	2	2
Court Technology Manager	1	1
Court Technologist III	1	1
Court Technologist II	0	0
TOTAL	**4**	**4**

Court Technology - Criminal Justice Information System

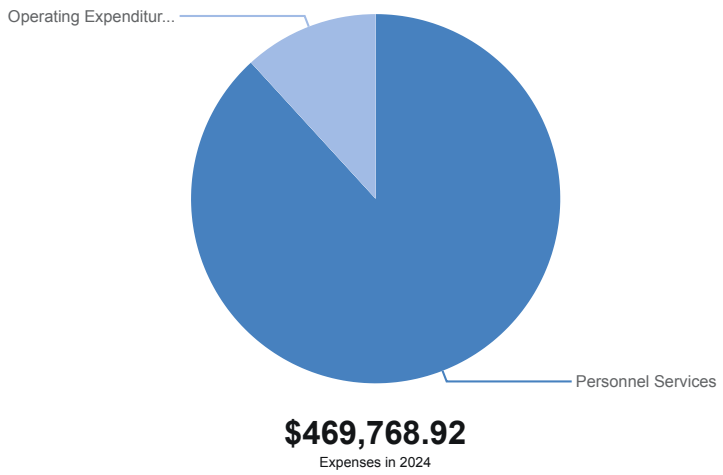
Department Description

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, CJIS, Guardian Ad Litem, the Criminal Conflict 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 which underwent a major revision that became effective on July 1, 2004. This change essentially placed the court system under control of the State.

Budget Summary

Court Technology CJIS Expenses

Data Updated Aug 08, 2026, 6:49 AM



Court Technology CJIS Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$414,340	$438,408	$488,722
Operating Expenditures	$55,429	$80,327	$54,810
TOTAL	**$469,769**	**$518,735**	**$543,532**

Position Summary

Positions for the Criminal Justice Information System program are included on the Information Technology page.

Guardian ad Litem

Department Description

The Guardian ad Litem (GAL) 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 Constitution of the State of Florida impose on counties certain funding obligations for some operating expenses for the GAL Programs.

The Legislature, in response to revisions to Article V of the Constitution of the State of Florida, 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

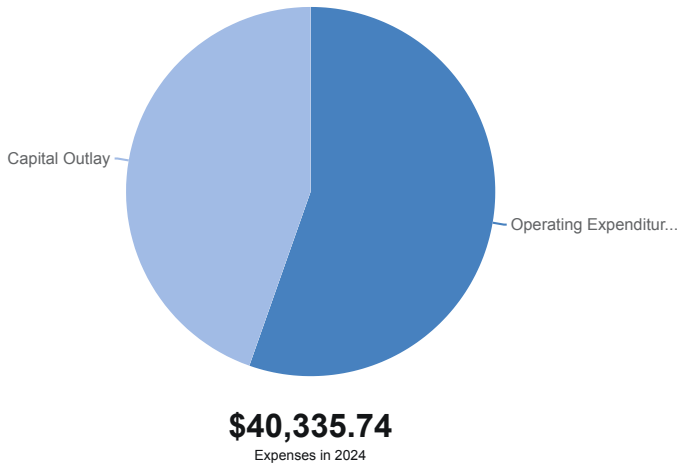
Core Services

The GAL is a partnership of community advocates (volunteer and professional staff) who the court appoints to represent the best interests of abused, abandoned, and neglected children. The primary duties of the GAL consist of collecting information about the child and the child's family, advising the court on the child's best interests, and ensuring that court orders are carried out. According to the Constitution of the State of Florida, Article V, the County is mandated to fund the information technology needs for GAL.This financial data can be found on the Court Technology - Administration page.

Budget Summary

Guardian ad Litem Expenses

Data Updated Aug 15, 2026, 6:49 AM



Guardian ad Litem Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Operating Expenditures	$22,343	$32,876	$29,907
Capital Outlay	$17,993	$21,151	$16,749
TOTAL	**$40,336**	**$54,027**	**$46,656**

Medical Examiner

Department Description

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

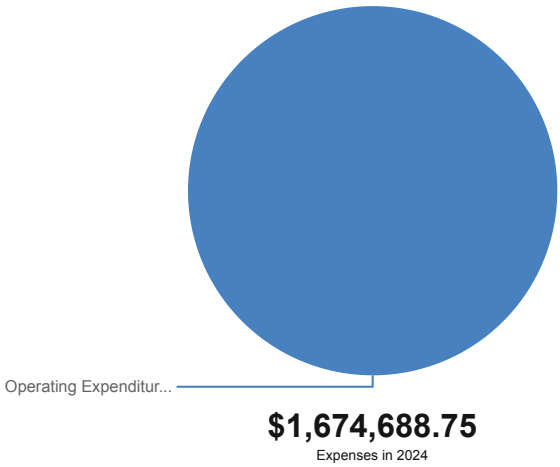
Core Services

The Medical Examiner is a forensic pathology physician, appointed by the Governor, to investigate violent, suspicious, or unnatural deaths. The Medical Examiner's primary responsibility is determining the cause and manner of death in such cases. The Medical Examiner is independent of every law enforcement agency, hospital, or local government and provides forensic services under annual contract.

Budget Summary

Medical Examiner Expenses

Data Updated Aug 01, 2026, 6:49 AM

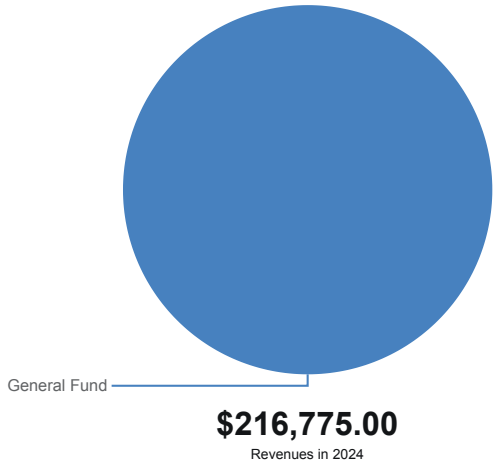


Medical Examiner Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Operating Expenditures	$1,674,689	$2,000,000	$1,800,000
TOTAL	**$1,674,689**	**$2,000,000**	**$1,800,000**

Medical Examiner Revenues

Data Updated Aug 01, 2026, 6:49 AM



Medical Examiner Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
General Fund	$216,775	$308,518	$308,518
TOTAL	**$216,775**	**$308,518**	**$308,518**

Public Defender

Department Description

The Public Defender represents, without additional compensation, any person who is determined by the Court to be indigent, as provided in Section 27.52, Florida Statutes, and who is charged with a felony or 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. The expenses in this budget are for technology needs for the Public Defender's Office.

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 for the State trial courts, State Attorney, Public Defender, and Criminal Conflict and Civil Regional Council in that county.

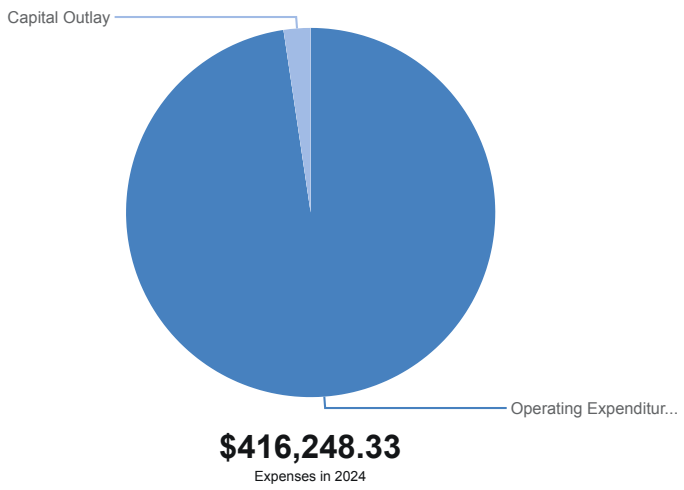
Core Services

Public Defenders are lawyers who practice only criminal law. The Public Defender is responsible for protecting the constitutional and statutory rights of all citizens through the effective criminal legal representation of Court-appointed clients. According to the Constitution of the State of Florida, Article V, the County is mandated to fund the information technology needs for the Public Defender. This financial data can be found on the Court Technology - Administration page.

Budget Summary

Public Defender Expenses

Data Updated Jul 23, 2026, 6:47 AM



Public Defender Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Operating Expenditures	$406,448	$578,084	$647,793
Capital Outlay	$9,800	$5,255	$14,480
Grants and Aids	$0	$100	$100
TOTAL	**$416,248**	**$583,439**	**$662,373**

State Attorney

Department Description

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 in which the State is a party, except as provided in Chapter 39, Florida Statutes. Most costs associated with the State Attorney have been assumed by the State, effective July 1, 2004. The expenses in this budget are for technology needs for the State Attorney's Office.

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 for the State trial courts, State Attorney, Public Defender, and Criminal Conflict and Civil Regional Counsel in that county.

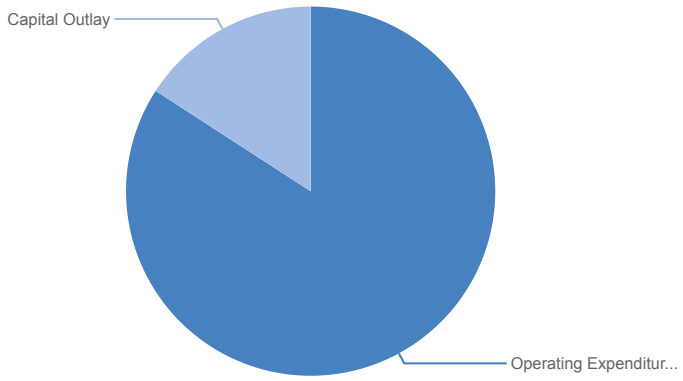
Core Services

The State Attorney represents the State of Florida in the court system within the Sixth Judicial Circuit. The State Attorney's primary duty is to prosecute or defend criminal or civil case lawsuits, motions, and applications, in which that state is involved. In addition, the State Attorney is responsible for providing advice to law enforcement agencies within the judicial circuit. According to the Constitution of the State of Florida, Article V, the County is mandated to fund the information technology needs for the State Attorney. This financial data can be found on the Court Technology - Administration page.

Budget Summary

State Attorney Expenses

Data Updated Aug 08, 2026, 6:49 AM



$226,294.35
Expenses in 2024

State Attorney Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Operating Expenditures	$190,422	$407,432	$439,984
Capital Outlay	$35,873	$33,000	$69,180
TOTAL	**$226,294**	**$440,432**	**$509,164**

Teen Diversion

Department Description

The Teen Diversion Program's goal is to divert selected teens to a juvenile court alternative. The programs are in place to provide second chances for juveniles who are not violent offenders and have no prior criminal record.

Core Services

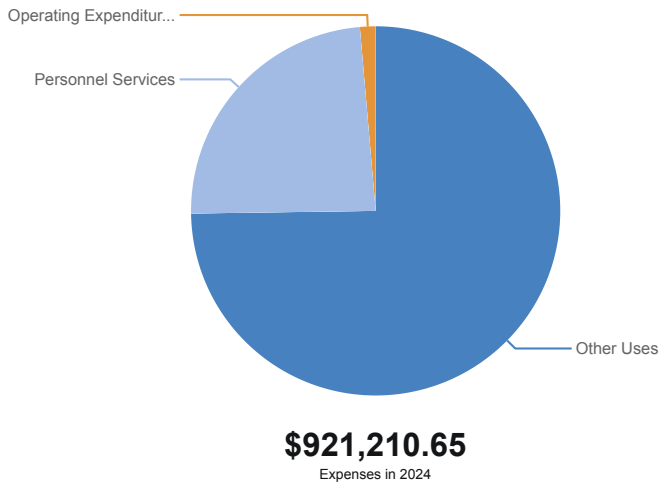
Teen Court
The Teen Court Program's purpose is to prevent patterns of criminal behavior in minors, age 17 and younger. It is run by non-offending high school students that volunteer their services. This provides the opportunity for the volunteers to learn about legal processes, the court system, and career opportunities. Effective July 1, 2004, Florida Statute 939.185 granted the counties authority to impose a surcharge on court costs of an amount up to $65 when a person pleads guilty or nolo contendere to, or is found guilty of, or adjudicated delinquent for, any felony, misdemeanor, delinquent act, or criminal traffic offense under the laws of Florida. twenty five percent of this surcharge gets allocated to the Teen Court Program.

Juvenile Arbitration
The Juvenile Arbitration Program decreases the number of juvenile court cases by diverting select first time teen offenders from formal court proceedings. Approval from the appropriate court authorities is required for select teens to participate in the program. Teens that participate and successfully complete their sanctions are dismissed of their charges.

Budget Summary

Teen Diversion Expenses

Data Updated Aug 14, 2026, 6:51 AM



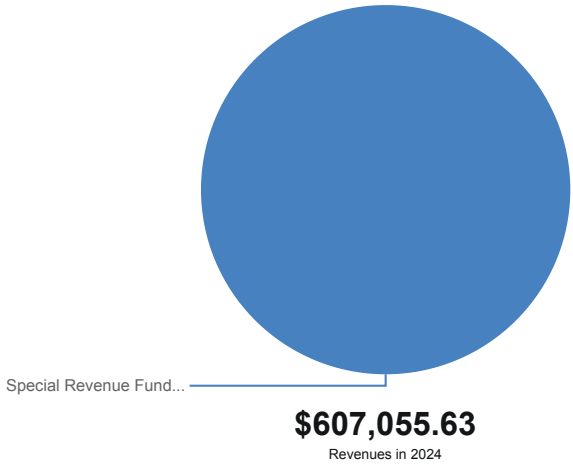
Teen Diversion Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Other Uses	$688,797	$70,901	$154,189
Personnel Services	$219,793	$217,239	$231,158
Operating Expenditures	$12,621	$36,662	$51,600
TOTAL	**$921,211**	**$324,802**	**$436,947**

Funding Sources

Teen Diversion Revenues

Data Updated Aug 14, 2026, 6:51 AM



Teen Diversion Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Special Revenue Funds	$607,056	$227,165	$312,137
TOTAL	**$607,056**	**$227,165**	**$312,137**

Position Summary

Teen Diversion

Position Name	2025	Total
Court Program Specialist II	3	3
Program Coordinator	1	1
Court Program Specialist I	0	0
TOTAL	**4**	**4**

Legislative Administrative

Branch Description

The Legislative/Administrative functions of County Government establish County policy and provide management and support services to departments and divisions. The five Board of County Commissioners are elected countywide. The Commissioners then appoint the County Administrator and County Attorney.

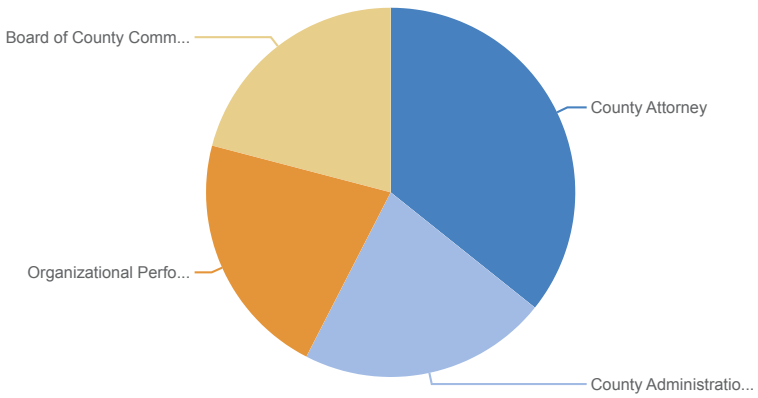
The Legislative/Administrative Branch includes the following Departments:

- Board of County Commissioners
- County Administration
  - Media Relations & Communications
- County Attorney
- Organizational Performance Management
  - Performance Development
  - Customer Service
  - Training & Development
  - Office of Strategy & Sustainability

Budget Summary

Legislative Administrative Branch Expenses

Data Updated Aug 12, 2026, 6:49 AM



$10,749,350.13

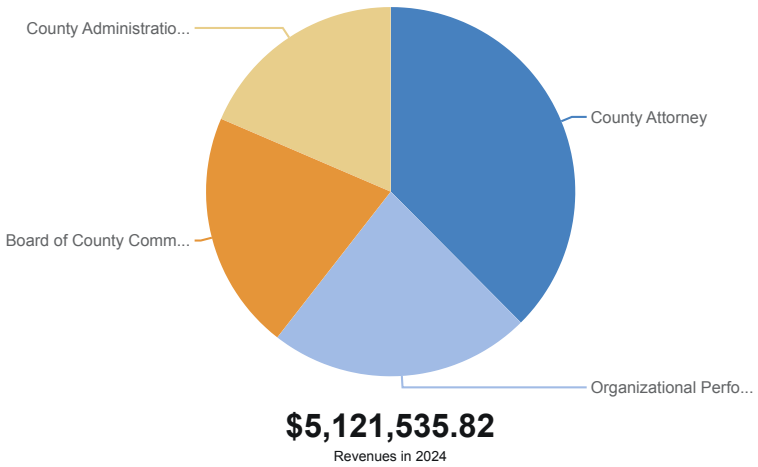
Expenses in 2024

Legislative Administrative Branch Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
County Attorney	$3,840,973	$4,920,057	$5,027,713
County Administration	$2,344,853	$2,446,286	$2,942,063
Organizational Performance Management	$2,314,178	$2,571,138	$2,673,754
Board of County Commissioners	$2,249,346	$2,471,252	$2,446,951
TOTAL	**$10,749,350**	**$12,408,733**	**$13,090,481**

Legislative Administrative Branch Revenues

Data Updated Aug 12, 2026, 6:49 AM



$5,121,535.82

Revenues in 2024

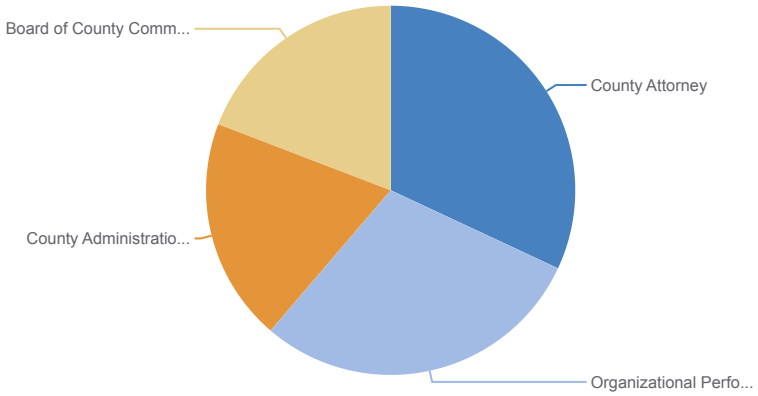
Legislative Administrative Branch Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
County Attorney	$1,922,828	$2,431,377	$1,884,969
County Administration	$949,776	$1,318,898	$1,428,315
Organizational Performance Management	$1,177,094	$770,573	$1,195,462
Board of County Commissioners	$1,071,838	$989,957	$986,902
TOTAL	**$5,121,536**	**$5,510,805**	**$5,495,648**

Position Summary

Legislative & Administrative Branch

Data Updated Nov 26, 2025, 3:57 PM



88.67

Department in 2026

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Board of County Commissioners	County Commission Chair	1	1	1
Board of County Commissioners	County Commissioner	4	4	4
Board of County Commissioners	Executive Assistant	2	2	2
Board of County Commissioners	Legislative Aide	2	2	2
Board of County Commissioners	Legislative Assistant	5	6	6

Board of County Commissioners

Department Description

The Board of County Commissioners (BCC) is the legislative and policy-making body of County government. Representatives from five Pasco County districts are elected county-wide and serve four year terms. The BCC establishes policies through the enactment of ordinances and adoption of resolutions, as well as appoints the County Administrator and County Attorney. The BCC adopts the budget and makes all budget decisions regarding appropriation of funds to County departments, divisions, and some Constitutional offices, in accordance with Florida State statutes.

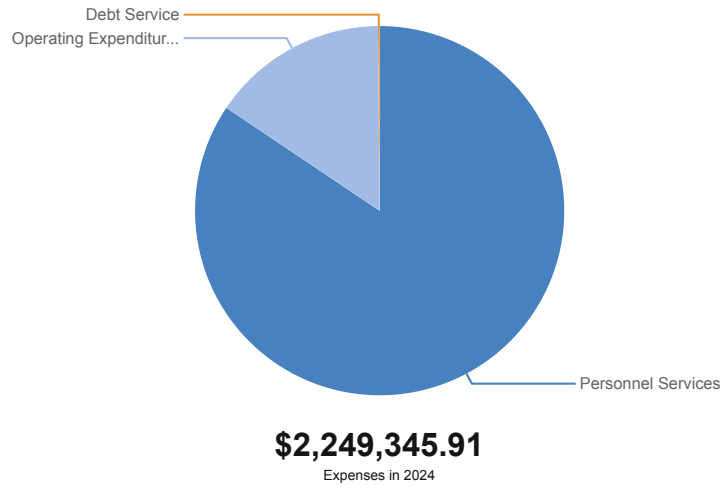


Pictured (from left to right) Ron Oakley (District 1), Seth Weightman (District 2), Kathryn Starkey (District 3), Lisa Yeager (District 4), and Jack Mariano (District 5)

Budget Summary

BOCC Expenses

Data Updated Aug 11, 2026, 6:50 AM

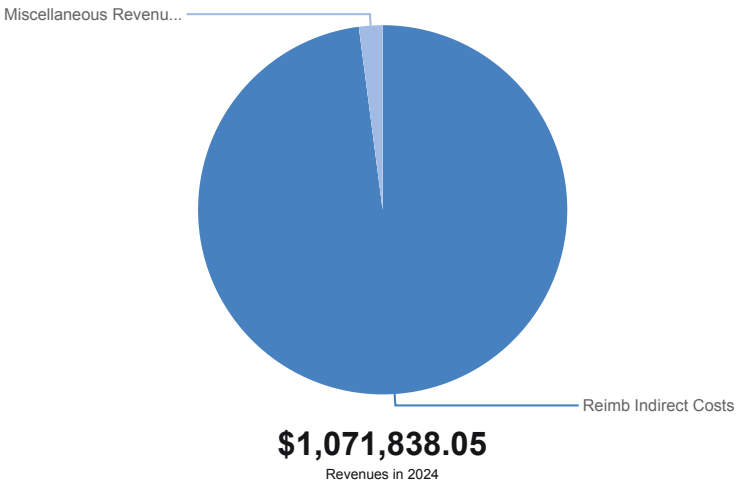


BOCC Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$1,898,684	$2,094,067	$2,075,945
Operating Expenditures	$347,303	$354,067	$365,294
Capital Outlay	$0	$16,618	$0
Debt Service	$3,358	$6,500	$5,712
TOTAL	**$2,249,346**	**$2,471,252**	**$2,446,951**

BCC Revenues

Data Updated Aug 11, 2026, 6:50 AM



BCC Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Reimb Indirect Costs	$1,049,700	$989,957	$986,902
Miscellaneous Revenue	$22,138	$0	$0
TOTAL	**$1,071,838**	**$989,957**	**$986,902**

Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **7** rows

← Back Reset

Broken down by

Department { } Board of County Commission... ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Board of County Commissioners	County Commission Chair	1	1	1
Board of County Commissioners	County Commissioner	4	4	4
Board of County Commissioners	Executive Assistant	2	2	2
Board of County Commissioners	Legislative Aide	2	2	2
Board of County Commissioners	Legislative Assistant	5	6	6
Board of County Commissioners	Receptionist	2	2	1
Board of County Commissioners	Secretary	0	0	1

County Administration

Department Description

County Administration provides leadership and policy direction for Pasco County and is responsible for implementing all decisions, policies, programs, and directives of the Board of County Commissioners. (BCC)



Core Services

In addition to the functions above, County Administration is responsible for the oversight of the Office of Intergovernmental Affairs. Intergovernmental Affairs accomplishes its mission through one program with the following key activities:

Policy Development and Implementation
Strategic Planning: Collaborate with elected officials, department heads, and the public to develop and implement strategic initiatives that align with the county's goals and objectives.

Policy Advising: Provide guidance and recommendations to the BCC on policy matters, ensuring that decisions align with the county's long-term goals.

Legislative Coordination:
Intergovernmental Affairs: Liaise with appointed and elected members of local, state, and federal governments to build relationships, share information, and advocate for our legislative priorities.

Board Meeting Facilitation: Prepare and disseminate complete agendas for BCC meetings and workshops, ensuring they align with statutory requirements and public interest.

Legal Compliance: Coordinate with the County Attorney's Office to ensure all county actions comply with local, state, and federal laws.

Financial Management:
Budget Oversight: Provide fiscal recommendations to the BCC, including a proposed annual county operating and capital improvement budget, ensuring fiscal responsibility.

Resource Allocation: Optimize the allocation of county resources to various departments and projects based on prioritized needs and available funds.

Communications and External Affairs:
Media Relations & Communications: Handles media inquiries, crafts news releases, manages main social media and web platforms (ex: MyPasco.net and Team Pasco), acts as county spokesperson, oversees crisis communications, and promotes Pasco County through award-winning multimedia content. The Division also manages Pasco County Television, a 24-hour government cable channel committed to providing Pasco County viewers with quality programming. MR&C executes live broadcasts of Board of County Commissioners (BCC) regular meetings, special BCC Workshops, Planning Commission meetings, Metropolitan Planning Organization (MPO) meetings, news conferences, announcements and special programming promoting Pasco County Government. The Division directs all operations of the channel, including scheduling, supervising and general management of station activities. During Emergency Operations Center activations, the Division reports to the Incident Commander within the Emergency Operations Center, serving as the lead Public Information Officer for Pasco County with a dotted line report to the County Administrator.

Public Engagement: Lead public programs and outreach initiatives to ensure citizens are informed about and engaged with county services and have opportunities to provide feedback.

Emergency Response and Public Safety:
Coordination Role in Emergencies: Coordinate efforts during emergency situations, working closely with Emergency Management, Fire Rescue, law enforcement agencies, and other community partners.

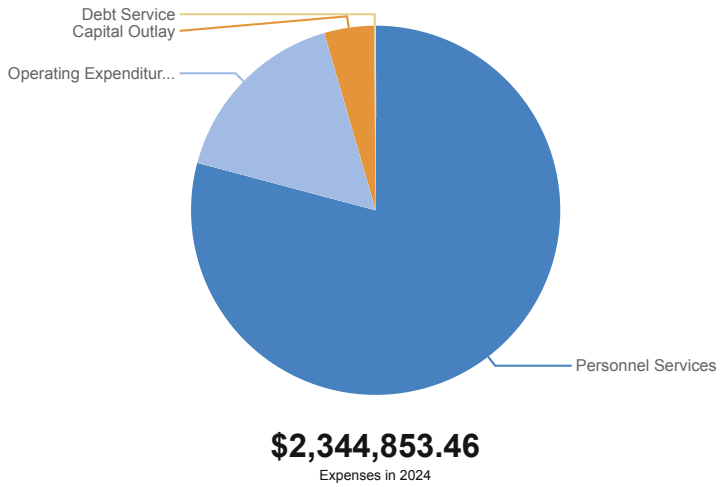




Budget Summary

County Admin Expenses

Data Updated Aug 01, 2026, 6:49 AM

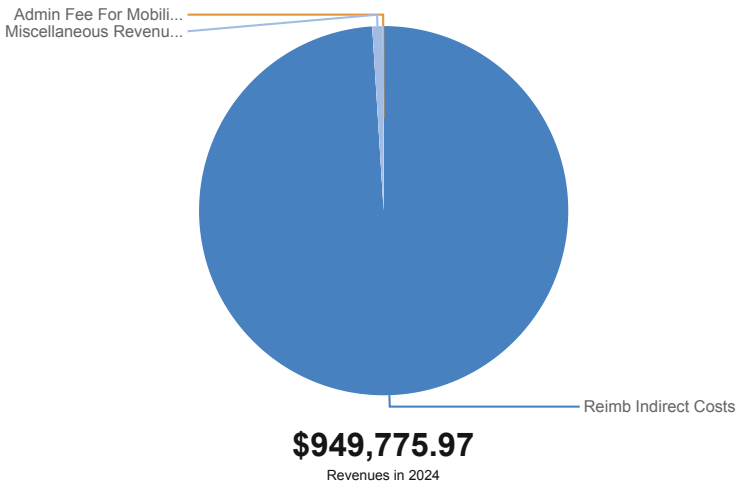


County Admin Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$1,855,770	$2,039,756	$2,327,463
Operating Expenditures	$383,315	$391,844	$607,410
Capital Outlay	$102,277	$10,882	$3,686
Debt Service	$3,492	$3,804	$3,504
TOTAL	**$2,344,853**	**$2,446,286**	**$2,942,063**

County Administration Revenues

Data Updated Aug 01, 2026, 6:49 AM



County Administration Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Reimb Indirect Costs	$940,368	$1,278,612	$1,388,029
Chargebacks	$0	$39,808	$39,808
Miscellaneous Revenue	$8,670	$0	$0
Admin Fee For Mobility Fee	$738	$478	$478
TOTAL	**$949,776**	**$1,318,898**	**$1,428,315**

Goals and Objectives

Goals for County Administration include:

- Prepare agenda material for 22 regular meetings per year and deliver materials to BCC members by noon on the Friday before the Tuesday BCC meeting, 98% of the time.
- Prepare and deliver complete advance workshop packages for a minimum of six workshops per year to BCC members by noon on the Friday before the Tuesday workshop, 90% of the time.
- County Administration is responsible for directing operations of all departments. County Administration will respond to all requests from departments within 72 hours of receipt of request.
- County Administration delivers leadership guidance to the enterprise through leadership team, business review, and supervisor meetings. Each meeting will be scheduled and conducted quarterly, with the assistance of the Performance Development Director and Assistant County Administrators.

Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **21** rows

Back Reset

Broken down by

Department { } County Administration ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
County Administration	Admin Secretary II	0	0	1
County Administration	Administrative Assistant	0.5	0	0
County Administration	Agenda Coordinator	1	1	1
County Administration	Branch Communications Coordinator	1	1	1
County Administration	Chief Of Staff	1	1	1
County Administration	Communications Director	0	0	1
County Administration	Communications Manager	1	1	0
County Administration	County Administrator	1	1	1

County Attorney

Department Description

The County Attorney is appointed by the Board of County Commissioners and is directly responsible to the Board. This office provides legal advice and representation to the Board of County Commissioners and its employees. The County Attorney's Office provides legal assistance to all departments, divisions, committees, and boards under the Board of County Commissioners.

The County Attorney represents the Board of County Commissioners during all public hearings attended by the Board. The County Attorney counsels various boards and committees formed by the Board of County Commissioners including the Planning Commission, and numerous other advisory boards and committees.

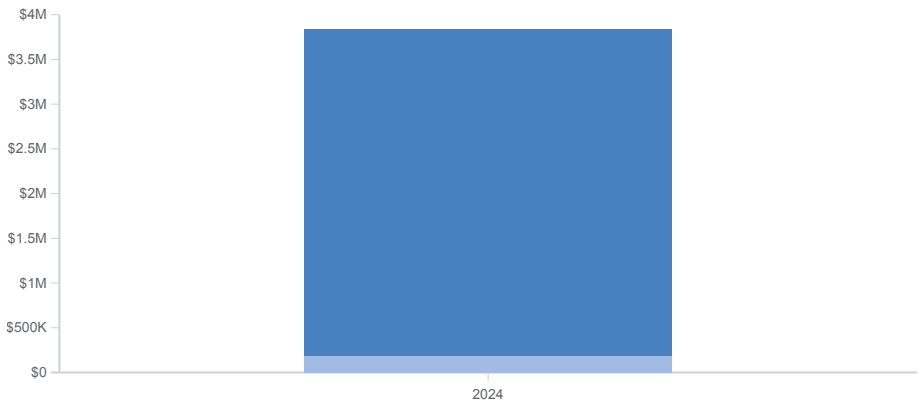
Core Services

The County Attorney represents the BCC during all public hearings held by the BCC. The County Attorney advises various boards and committees formed by the BCC including the Planning Commission and numerous other advisory boards and committees. The County Attorney, Chief Assistant County Attorney, and Assistant County Attorneys prosecute and defend all lawsuits brought by and against the County; represent the County at administrative hearings; draft and review ordinances and resolutions requested by the BCC; approve all contracts, bonds, and written instruments for form and correctness; and render legal opinions upon the request of the BCC, County Administrator, and the various County departments.

Budget Summary

County Attorney Expenses

Data Updated Aug 04, 2026, 6:50 AM



$3,840,973.03

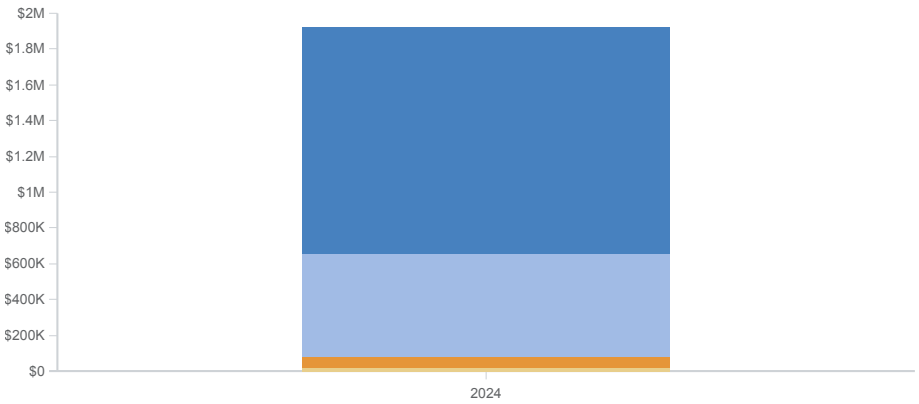
Expenses in 2024

County Attorney Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$3,655,806	$4,572,245	$4,635,721
Operating Expenditures	$181,316	$339,212	$344,144
Capital Outlay	$0	$4,748	$43,896
Debt Service	$3,851	$3,852	$3,952
TOTAL	**$3,840,973**	**$4,920,057**	**$5,027,713**

CAO Revenues

Data Updated Aug 04, 2026, 6:50 AM



$1,922,827.80

Revenues in 2024

CAO Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Reimb Indirect Costs	$1,267,591	$1,458,405	$1,261,152
Chargebacks	$577,825	$960,952	$611,797
Miscellaneous Revenue	$58,857	$0	$0
Admin Fee For Mobility Fee	$18,554	$12,020	$12,020
TOTAL	**$1,922,828**	**$2,431,377**	**$1,884,969**

Position Summary

Download Help Share

Updated On 26 Nov, 2025

Search in table Search Showing 11 rows

Back Reset

Broken down by

Department { } County Attorney ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
County Attorney	Assistant County Attorney I	3	1	3
County Attorney	Assistant County Attorney II	3	5	4
County Attorney	Chief Assistant County Attorney	1	1	1
County Attorney	County Attorney	1	1	1
County Attorney	Director of Operations	0	0	0
County Attorney	Legal Office Manager	1	1	1
County Attorney	Legal Secretary II	1	1	1
County Attorney	Legal Secretary III	4	4	3



Organizational Performance Management

Department Description

Organizational Performance Management (OPM) serves as the overarching department that oversees the Performance Development group and the Office of Strategy and Sustainability. OPM plays a pivotal role in facilitating organizational change by offering essential leadership and guidance in strategic and business planning, performance management, and enterprise-wide processes aimed at enhancing operational efficiency, effectiveness, resilience, and sustainability.
To achieve these objectives, OPM implements a comprehensive array of strategic activities designed to measure, analyze, and adjust various facets of individual and organizational performance through robust management and process controls. OPM's offerings include Performance Management Systems and Infrastructure, a Four-Year Strategic Planning Revision Cycle, Annual Business Planning support, Performance Reports, Citizen Engagement initiatives (such as Surveys and Social Media outreach), Employee Engagement and Satisfaction Surveys, System-wide Process Improvement, Performance Analysis and Data Translation, as well as Continuous Organizational Performance Improvement training.
Additionally, drawing from best practices in high-performing private-sector organizations, OPM has integrated Customer Service and Training & Development with Performance Development. This alignment fosters a proactive approach to managing customer challenges and ensures a functional structure that effectively addresses current and future issues.

Core Services

Customer Service
The Customer Service Division serves as the first point of contact for residents and businesses in Pasco County, managing and tracking citizen complaints, requests for service, questions, and information for County Departments. Service is provided to our customers on the telephone and through online transactions. The goal 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 Division also serves as the Resident Information Center (RIC) when the Emergency Operations Center is activated. The RIC assists Pasco County residents with any questions and concerns during emergencies.

Performance Development
The Performance Development Team comprises process and performance management experts known as Organizational Development Advisors (ODAs). These professionals lead cross-functional, organization-wide, and business unit-specific initiatives aimed at identifying business challenges and conducting fact-based analyses to formulate actionable recommendations. Every program and service provided by the County consists of processes designed to achieve specific outcomes. ODAs focus on optimizing these processes by eliminating inefficiencies that do not contribute value. Acting as consultants in operations, process, and performance management, ODAs collaborate with management at the branch, department, and division levels. They serve as catalysts for the development, adoption, and implementation of performance-driven initiatives, providing essential support for each initiative. The Performance Development Division is also responsible for deployment of the organization’s official Performance Improvement System, Lean, Six Sigma.

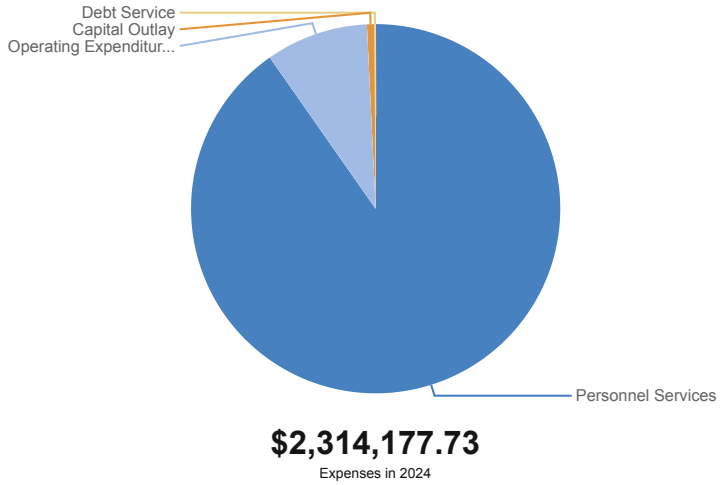
Training & Development
Our Training & Development Division's (T&D) main goal is to create a comprehensive employee training program that offers our employees a variety of skill-development topics, along with multiple methods to learn and develop skill sets. We create opportunities for employees to take on increasing leadership roles and to advance their careers in the organization with the ultimate goal to improve our employees’ ability to serve our customers.

Office of Strategy & Sustainability
The Office of Strategy & Sustainability (OSS) integrates resilience and sustainability into Pasco County’s decision-making culture to position the county operationally and financially for future challenges. Our mission encompasses identifying and addressing gaps in resilience and sustainability across the county, ensuring clarity around the necessary requirements, and evaluating both ongoing and planned projects. We aim to initiate new projects that enhance resilience and sustainability, foster collaboration with county, regional, and state initiatives, actively pursue regional, state, and federal funding, and ensure that long-term sustainability remains the focus of today's planning efforts.

Budget Summary

Organizational Performance Management Expenses

Data Updated Aug 08, 2026, 6:49 AM

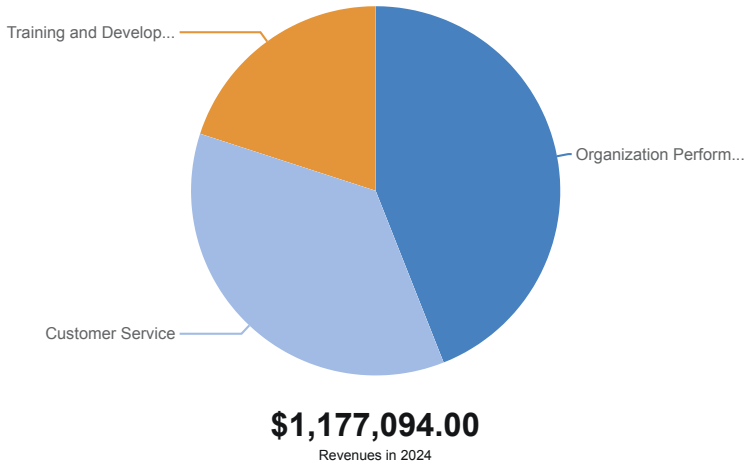


Organizational Performance Management Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$2,089,329	$2,368,215	$2,482,582
Operating Expenditures	$207,217	$193,013	$182,446
Capital Outlay	$14,834	$7,112	$5,928
Debt Service	$2,798	$2,798	$2,798
TOTAL	**$2,314,178**	**$2,571,138**	**$2,673,754**

Organizational Performance Management Revenues

Data Updated Aug 08, 2026, 6:49 AM



Organizational Performance Management Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Organization Performance Management	$517,921	$770,573	$1,195,462
Customer Service	$423,754	$0	$0
Training and Development	$235,419	$0	$0
TOTAL	**$1,177,094**	**$770,573**	**$1,195,462**

Goals & Objectives

Customer Service

Customer Service tracks four main measurements as seen in the table to the right.

	FY21	FY22	FY23	FY24	FY25
Calls Answered	231,533	228,358	210,665	205,448	248,263
Avg seconds answered (Goal <15 seconds)	11	10	8	10	14
Chats Answered	25,824	20,658	21,478	13,143	12,193
Work Requests Created	15,480	10,714	8,070	8,485	9,603

Performance Development

The mission of the Performance Development Division (PDD) is to continuously improve the Operational Deliverables that result in Better Customer Outcomes.

The Key Outcome measure for Performance Development are:

Customer Satisfaction: Obtain customer feedback on a service an ODA provides through a specific interaction to ensure customer needs are being met and appropriate development tactics for the PDD are taking place in a timely manner.

Process Improvement Outcome: Goal Outcome Measure by process improvement initiative. Helps measure the effectiveness of our service (i.e. “Is anyone better off for what we’ve done?” and “how so?”) Benchmark: Implementation of systematic process improvement project tracking and reporting (A3, SIPOC, Process Control Plan) - Target identified through DMAIC methodology.

Number of YB/GB by branch: Track and increase the number of employees certified in LEAN Six Sigma (LSS), by promoting, educating, and increasing awareness and deployment. Promote accountability, collaboration, productivity, and service excellence.

Office of Strategy & Sustainability

- Complete a County-wide Vulnerability Study by 3/1/2025.
- Develop an adaptation plan to address key vulnerable assets and critical infrastructure by 6/1/2025.
- Bring a minimum of $10 million dollars into Pasco County for resilience and sustainability each year beginning in 2025.

Position Summary

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Organizational Performance Management	Administrative Assistant	1	0	0
Organizational Performance Management	Branch Communications Coordinator	0	0	0
Organizational Performance Management	Communications Manager	0	0	0
Organizational Performance Management	Customer Service Manager	1	1	1
Organizational Performance Management	Customer Service Specialist I	0	0	0
Organizational Performance Management	Customer Service Specialist II	9	9	9
Organizational Performance Management	Customer Service Specialist III	1	1	1
Organizational Performance Management	Customer Service Supervisor/Administrative	1	1	1
Organizational Performance Management	Digital Media Specialist	0	0	
Organizational Performance Management	Director Of Strategy & Sustainability	0	0	1
Organizational Performance Management	Organizational Development Advisor	0	0	5
Organizational Performance Management	Organizational Development Manager	0	0	1

Public Infrastructure Branch

Branch Description

The mission of Public Infrastructure Branch is to provide the Pasco County community, customers, and future generations with high quality, efficient, and innovative water, wastewater, reclaimed water, solid waste, public works, transportation engineering, warehouse, and residential streetlight services. The Water and Wastewater, and Solid Waste & Resource Recovery systems are self-supporting enterprise operations that are funded through user fees and system revenues. The Branch also handles the majority of all non-ad valorem assessments impacting County residents, including, but not limited to, residential street lighting, paving assessments, and municipal service benefiting and taxing units (MSBU/MSTU).

The Public Infrastructure Branch includes the following Departments:

- Public Infrastructure Fiscal & Business Administration
- Transportation Engineering
- Public Works
- Solid Waste & Resource Recovery
- Utilities Administration
- Utilities Customer Information & Services
- Utilities Engineering & Contract Management
- Utilities Operations & Maintenance









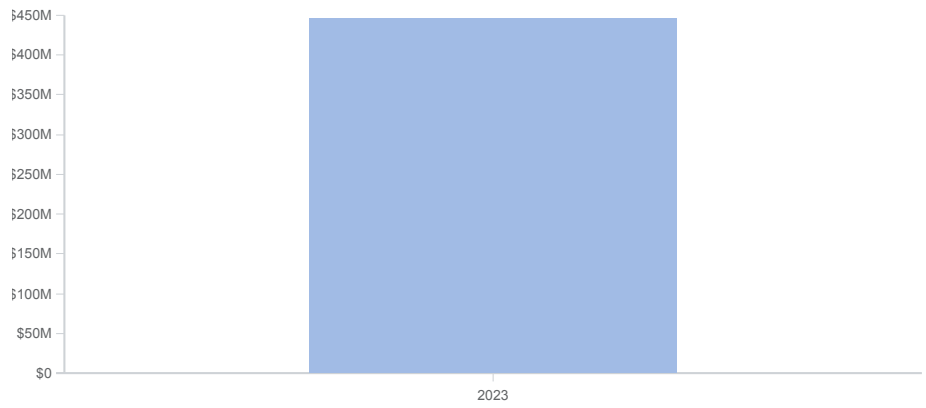




Budget Summary

Public Infrastructure Branch Expenses

Data Updated Oct 20, 2024, 6:47 AM



$446,343,580.93

Expenses in 2023

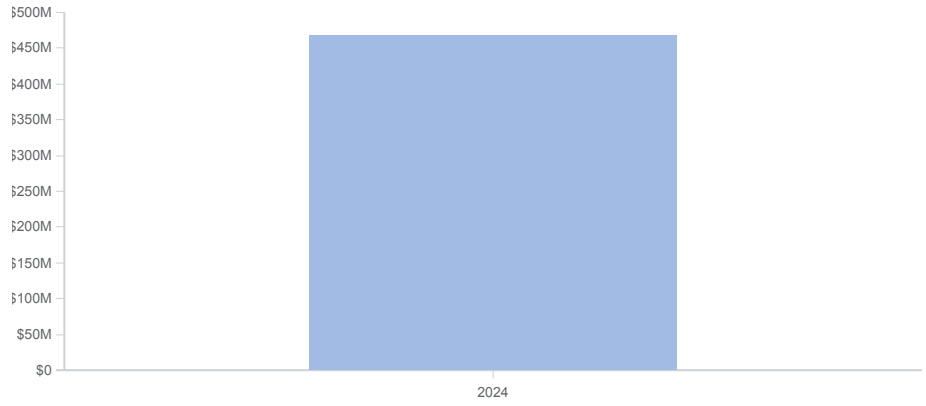
Public Infrastructure Branch Expenses

	FY 2023 Actuals	FY 2024 Budget	FY 2025 Adopted Budget
Utilities Engineering & Contract Management	$112,642,095	$142,355,650	$314,288,275
Solid Waste & Resource Recovery	$54,931,091	$105,216,100	$260,440,638
Utilities Operations & Maintenance	$101,643,727	$118,204,927	$122,957,030
Public Works	$71,542,623	$73,747,137	$97,389,855
Public Infrastructure Fiscal & Business Administration	$55,400,831	$53,952,552	$56,626,360
Transportation Engineering Department	$41,919,740	$53,510,526	$51,224,165
Utilities Customer Information & Services	$7,845,395	$9,106,434	$9,988,766
Utilities Administration	$418,078	$779,326	$891,567
TOTAL	**$446,343,581**	**$556,872,652**	**$913,806,656**

Funding Sources

Public Infrastructure Branch Revenues

Data Updated Aug 14, 2026, 6:51 AM



$467,645,989.49

Revenues in 2024

Public Infrastructure Branch Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Public Infrastructure Fiscal & Business Administration	$252,822,548	$248,162,009	$272,728,084
Solid Waste & Resource Recovery	$102,868,475	$174,337,550	$102,370,990
Utilities Engineering & Contract Management	$40,736,632	$186,736,275	$130,313,242

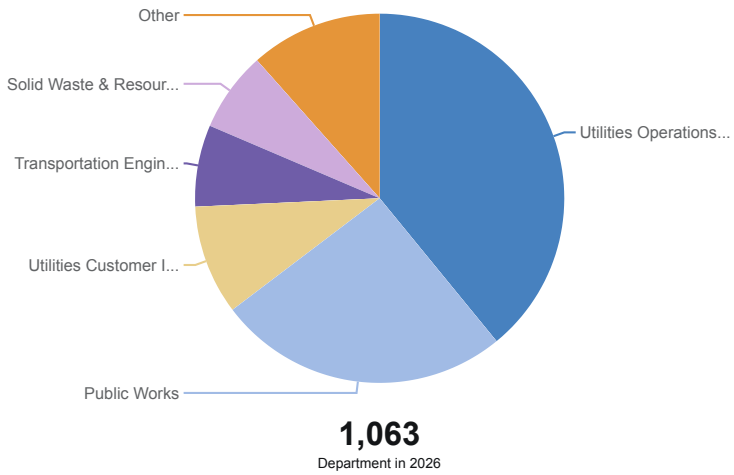
	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Public Works	$49,550,508	$63,345,772	$67,998,057
Transportation Engineering Department	$21,634,571	$20,919,348	$19,612,917
Utilities Operations & Maintenance	$27,718	$60,000	$77,000
Utilities Customer Information & Services	$5,538	$0	$0
TOTAL	**$467,645,989**	**$693,560,954**	**$593,100,290**

For a more detailed breakdown of how the Water & Wastewater Fund impacts Utilities Revenue please see the Water and Wastewater Fund page.

Position Summary

Public Infrastructure Branch

Data Updated Nov 26, 2025, 3:57 PM



Download Help Share

Updated On **26 Nov, 2025**

Search in table Search

Back Reset

Broken down by

Department { } Infrastructure ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Public Infrastructure Fiscal & Business Administration	Accountant I	8	7	7
Public Infrastructure Fiscal & Business Administration	Accountant II	5	4	3
Public Infrastructure Fiscal & Business Administration	Accountant III	0	1	1
Public Infrastructure Fiscal & Business Administration	Accounting Clerk I	1	1	1
Public Infrastructure Fiscal & Business Administration	Accounting Clerk II	2	2	3
Public Infrastructure Fiscal & Business Administration	Accounting Clerk III	2	2	2
Public Infrastructure Fiscal & Business Administration	Administrative Assistant	0	0	0
Public Infrastructure Fiscal & Business Administration	Administrative Secretary II	1	1	1
Public Infrastructure Fiscal & Business Administration	Administrative Services Manager	3	3	3
Public Infrastructure Fiscal & Business Administration	Assistant County Administrator	1	1	1
Public Infrastructure Fiscal & Business Administration	Assistant Director Public Infrastructure Fiscal & ...	1	1	1

Public Infrastructure Fiscal & Business Administration

Department Description

The Department's mission is to provide management, leadership and direction to meet the County's and Public Infrastructure's mission and vision by achieving organizational goals. Fiscal and Business Administration is responsible for organizational development, financial management and staffing required to carry out the policies and directives of the County Commission for the provision of water, wastewater, reclaimed water, solid waste, public works, transportation engineering, warehouse, and residential street light services to the citizens of Pasco County in a safe and cost-efficient manner. Water, Wastewater and Solid Waste/Resource Recovery systems are self-supporting enterprise operations that are funded through user fees and system revenues.

Core Services

Branch Administration
The Assistant County Administrator for Public Infrastructure and team handle administration for over 1,000 FTEs that provide service to the citizens and customers of the various departments within the Public Infrastructure Branch. This office is responsible for Branch Management, Strategic Planning, and large-scale policy development and implementation.

Fiscal Operations
The department manages all finance and fiscal related functions for the Branch, providing administration and support of nearly 50 budgets (Operational, Non-Operational, and Capital) Funds, including:

- Water & Wastewater Unit Funds
- Solid Waste Funds
- County Transportation Trust Fund
- Stormwater Management Fund
- Special Assessment Fund (MSBUs/ MSTUs)

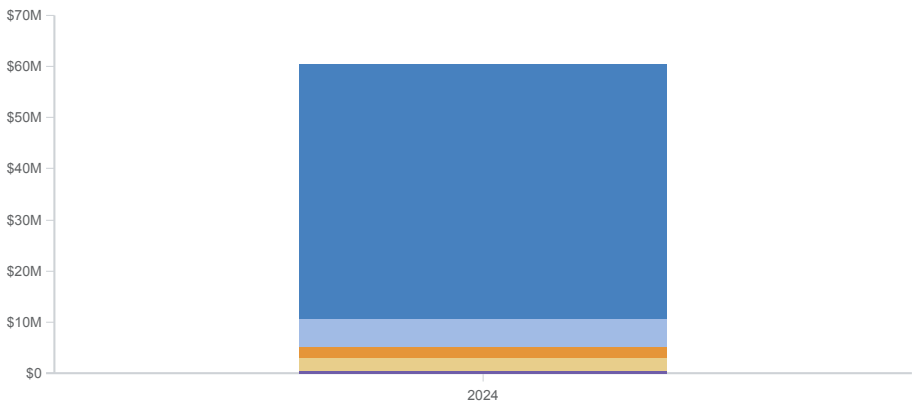
Warehouse Operations
Warehouse Operations are a self-supporting, stand-alone function within the department. Our mission is to provide support for the multiple departments not only under the Public Infrastructure Branch but also the departments under the Board of County Commissioners (BCC) through the facilitation of goods, materials, and tools from suppliers. The acquisition of goods, materials, and tools by the warehouses allows for bulk purchasing that ensures economic efficiency and management of the time the goods are on the shelf to minimize the outlay of funds invested in the inventory. Utilization of Public Infrastructure Warehouse Services provides for the safeguarding of the goods, materials, and tools used by our customer base.

Residential Streetlight Services
The Streetlighting team administers the residential subdivisions, which can be initiated either through an annual petition process from parcel owners and developers or can be directly created by the BCC. The administration of streetlights includes petition processing, coordination with the power providers, coordination for successful petitions, public hearings, and coordination with the tax collector.

Budget Summary

PIFBA Expenses

Data Updated Jul 24, 2026, 6:47 AM



$60,529,029.53
Expenses in 2024

PIFBA Expenses

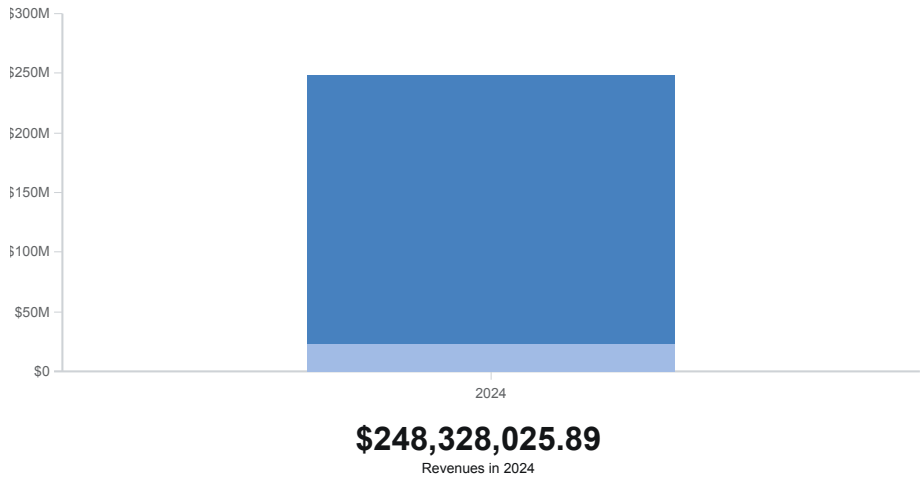
	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Other Uses	$49,913,451	$43,444,646	$44,640,577
Personnel Services	$5,544,550	$5,414,141	$5,582,473
Operating Expenditures	$2,304,064	$2,568,376	$3,823,645
Grants and Aids	$2,295,518	$0	$0
Debt Service	$372,940	$343,809	$345,409
Capital Outlay	$98,506	$56,226	$34,188
TOTAL	**$60,529,030**	**$51,827,198**	**$54,426,292**

Funding Sources

PIFBA Revenues

Data Updated Jul 24, 2026, 6:47 AM



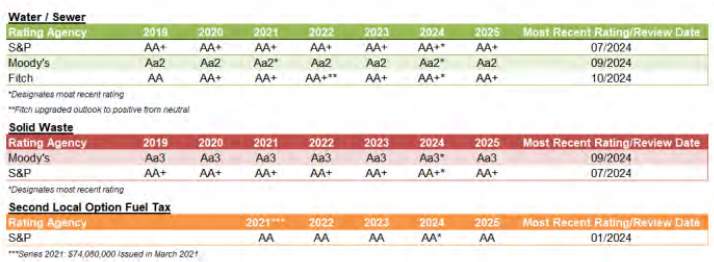
PIFBA Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Enterprise Funds	$226,078,973	$222,160,548	$246,595,926
Special Revenue Funds	$22,249,053	$21,713,721	$21,869,794
TOTAL	**$248,328,026**	**$243,874,269**	**$268,465,720**

Goals and Objectives

Debt Financing & Credit Rating

The Department is responsible with the management, maintenance and issuance of all new and current debt across the functional areas of the Public Infrastructure Branch. As such, the Department takes special care to ensure that strong credit ratings are achieved and maintained in our areas in an effort to PIFBA Expenses Data Updated Aug 15, 2025, 6:45 AM PIFBA Revenues Data Updated Aug 15, 2025, 6:45 AM achieve the lowest possible borrowing costs and greater flexibility in financing transactions. As of the end of FY25, no series of debt within Public Infrastructure reflected rating of below AA (or equivalent).



Water / Sewer

Rating Agency	2019	2020	2021	2022	2023	2024	2025	Most Recent Rating/Review Date
S&P	AA+	AA+	AA+	AA+	AA+	AA+*	AA+	07/2024
Moody's	Aa2	Aa2	Aa2*	Aa2	Aa2	Aa2*	Aa2	09/2024
Fitch	AA	AA+	AA+	AA+**	AA+	AA+*	AA+	10/2024

*Designates most recent rating

**Fitch upgraded outlook to positive from neutral

Solid Waste

Rating Agency	2019	2020	2021	2022	2023	2024	2025	Most Recent Rating/Review Date
Moody's	Aa3	Aa3	Aa3	Aa3	Aa3	Aa3*	Aa3	09/2024
S&P	AA+	AA+	AA+	AA+	AA+	AA+*	AA+	07/2024

*Designates most recent rating

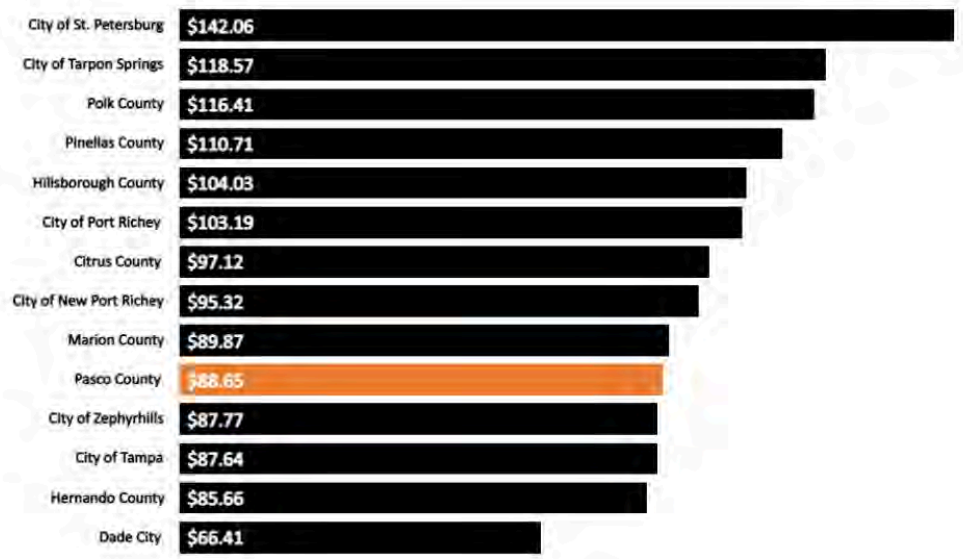
Second Local Option Fuel Tax

Rating Agency	2021***	2022	2023	2024	2025	Most Recent Rating/Review Date
S&P	AA	AA	AA	AA*	AA	01/2024

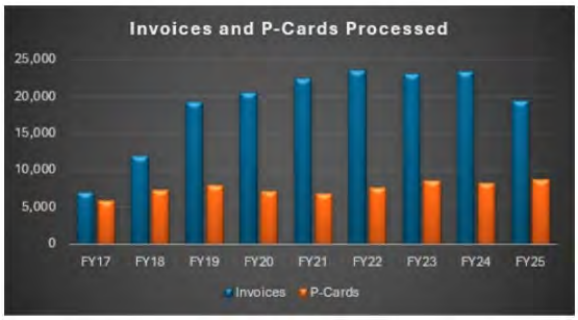
***Series 2021: $74,080,000 issued in March 2021

Water / Wastewater Affordability

In this comparison of monthly residential water/sewer bills based upon FY2025rates for the average residential usage level of6,000gallons per month, Pasco County standsat11% below the median bill for surrounding utilities pictured in the chart below.

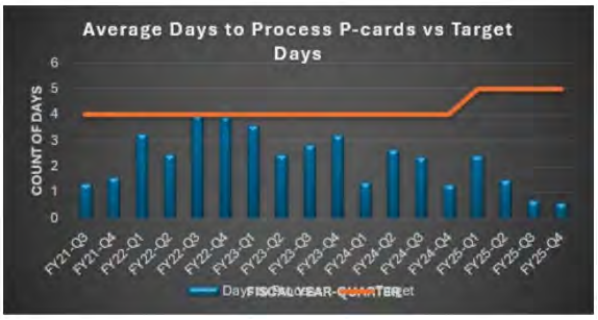


Invoices and P-Cards



The Department is responsible for Accounts Payable operations for over 40 budgets supported by the branch and processes roughly 20,000 invoices and 8,600 procurement card (P-Card) transactions annually.

P-Card Processing Time



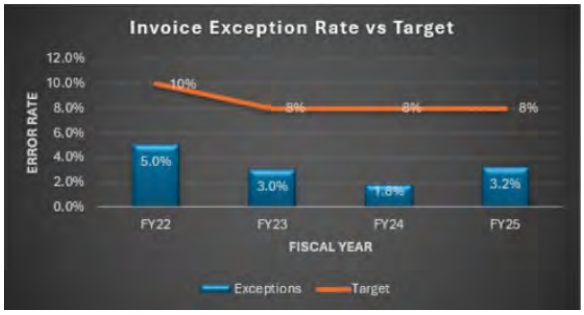
The Department goal is to process all P-card charges in less than 5 days after charges are posted to financial system. This is to ensure the prompt submission of all charges and prevent the need for card suspensions due to past due status.

Invoice Processing Time



The Department strives to process all complete and accurate invoices within an average of ten days from the date of receipt to ensure the prompt submission of these invoices and prevent vendor delays resulting from past due or default status accounts. Additionally, this effort is to support the maintenance of a positive relationship with Pasco County vendors and contractors.

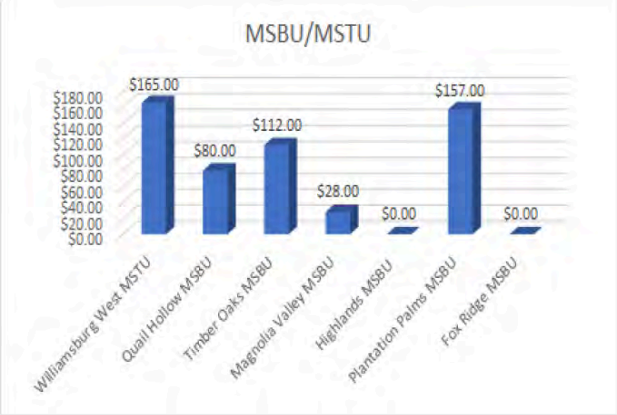
Invoice Exception Rate

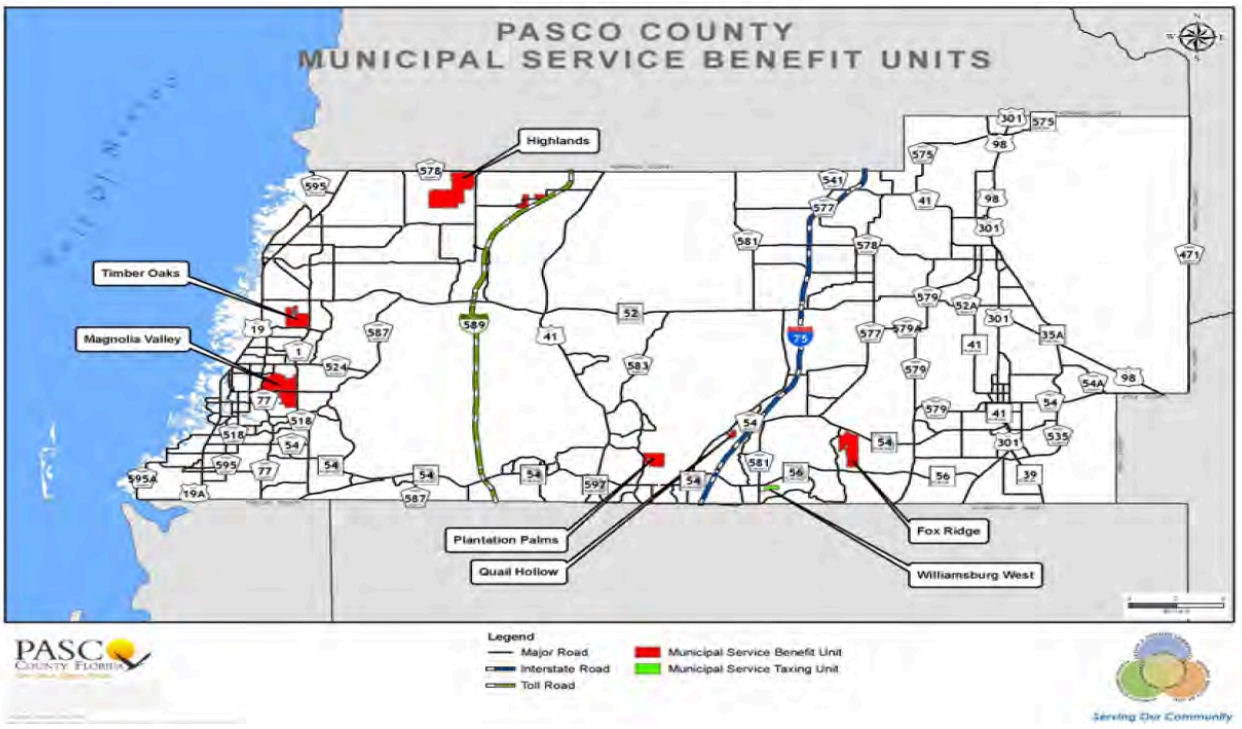


Efforts are made to maintain an Exception (Rejection) Rate of less than 8% when processing all complete and accurate invoices to ensure that correct information is entered into our finance system and to prevent erroneous payments resulting in delays. Additionally, this effort is to support the maintenance of a positive relationship with Pasco County vendors and contractors.

Municipal Service Benefit Units (MSBUs)

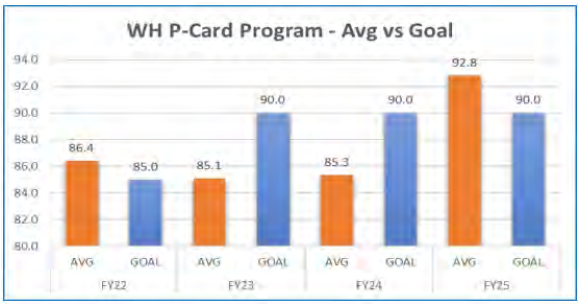
These units are often established for either maintenance or capital project purposes to apply an annual assessment for those that benefit from these projects and/or services in a defined area. This division currently administers seven units that assess thirteen different cost structures across benefiting areas.



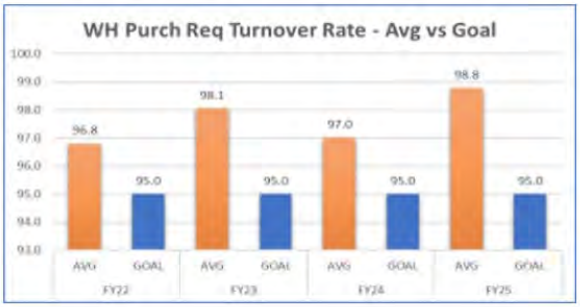


Warehouse Services

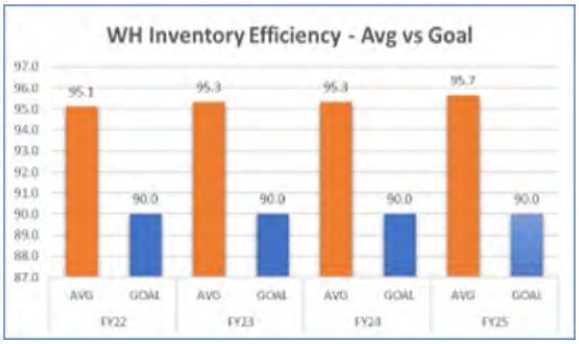
Procurement Card Program:



Purchase Request Turnover Rate:

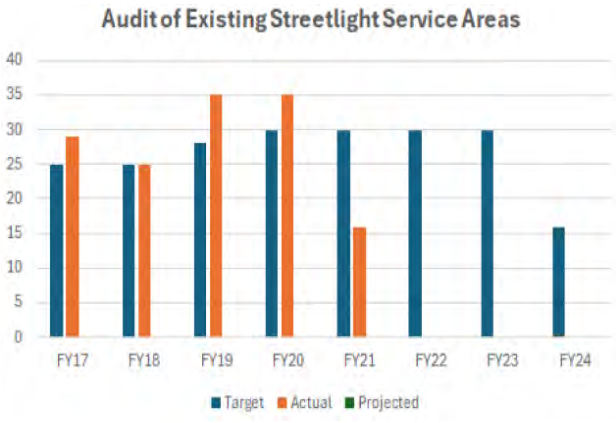


Inventory Efficiency



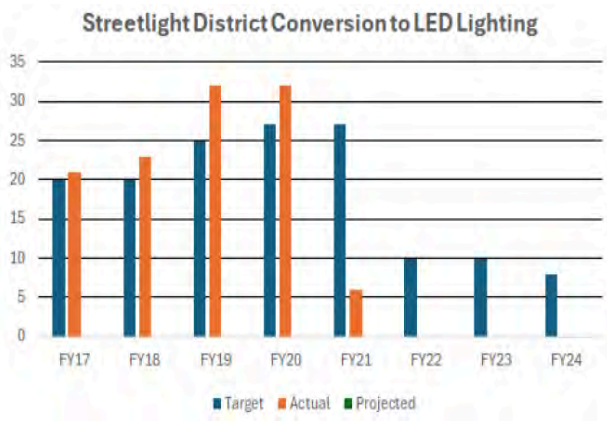
Residential Streetlight Services

Residential Streetlight Area Audits



The program is responsible for auditing approximately 21,296 lights and 17,769 poles within 269 Residential Streetlight Service Areas to identify variances of actual streetlight fixtures and light poles in the field compared to the inventory billed by power companies. Additionally, audits validate that parcels within streetlight areas are assessed and rates are properly adjusted, if needed. Audits were paused due to staff turnover, organizational growth, and operational demands but will resume in FY25.

LED Lighting Conversions



The Department, in conjunction with cooperative power companies, will continue required coordination to facilitate residential districts' streetlight upgrades. The conversion from sodium vapor lighting to LED lighting contributes to enhancing, improving, and maintaining public infrastructure. This upgrade will improve energy efficiency, increased lighting, and may contribute to cost savings.

Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **37** rows

Back Reset

Broken down by

Department { } Public Infrastructure Fiscal & ... ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Public Infrastructure Fiscal & Business Administration	Accountant I	8	7	7
Public Infrastructure Fiscal & Business Administration	Accountant II	5	4	3
Public Infrastructure Fiscal & Business Administration	Accountant III	0	1	1
Public Infrastructure Fiscal & Business Administration	Accounting Clerk I	1	1	1
Public Infrastructure Fiscal & Business Administration	Accounting Clerk II	2	2	3
Public Infrastructure Fiscal & Business Administration	Accounting Clerk III	2	2	2
Public Infrastructure Fiscal & Business Administration	Administrative Assistant	0	0	0
Public Infrastructure Fiscal & Business Administration	Administrative Secretary II	1	1	1
Public Infrastructure Fiscal & Business Administration	Administrative Services Manager	3	3	3
Public Infrastructure Fiscal & Business Administration	Assistant County Administrator	1	1	1
Public Infrastructure Fiscal & Business Administration	Assistant Director Public Infrastructure Fiscal & ...	1	1	1



Public Works

Department Description

The Department of Public Works strives to efficiently maintain the public infrastructure, to provide services to ensure the safety and well-being of our customers, and to maintain reliable safe transportation, stormwater, and environmental infrastructure throughout the community. The Department works to develop and sustain infrastructure for the region while also supporting financial and environmental sustainability for the continued and future progress of the Department and the County.

Core Services
The Department of Public Works is responsible for maintaining the stormwater and public right-of-way infrastructure, the county-maintained roadway network, and county-maintained bridges. Additionally, the department works in collaboration with other governmental agencies and consultants developing design, construction, maintenance, and management services for the County's watersheds. The Department of Public Works is composed of the following Divisions:

Operations Division
The Operations Division is responsible for maintaining and improving the county's transportation and stormwater infrastructure. Key functions include:
Performing road repairs and grading of unpaved roads; Conducting routine maintenance of stormwater drainage systems to include swales, canals, ditches, curbing, culvert pipes, catch basins, retention ponds, and water control structures; Managing routine maintenance and overseeing major repairs of county-maintained bridges; Providing tree trimming and removal services, and mowing along rights-of-way; Managing the repair and replacement of guardrails and handrails, construction of speed bumps, and maintenance of median landscaping. Installing and maintaining street signs, traffic control signage, and roadway striping; And responding to natural disasters and other emergency situations.

Engineering Division
Provides engineering design services and analysis for road and stormwater maintenance and capital improvement projects; engineering support and project management services for roadway and stormwater improvement projects; engineering conceptual planning, design, and construction of capital improvement projects and the rehabilitation (resurfacing and reconstruction) of or County maintained roads. Reviews and approves Right-of-Way use permits submitted for work performed in County maintained ROW.

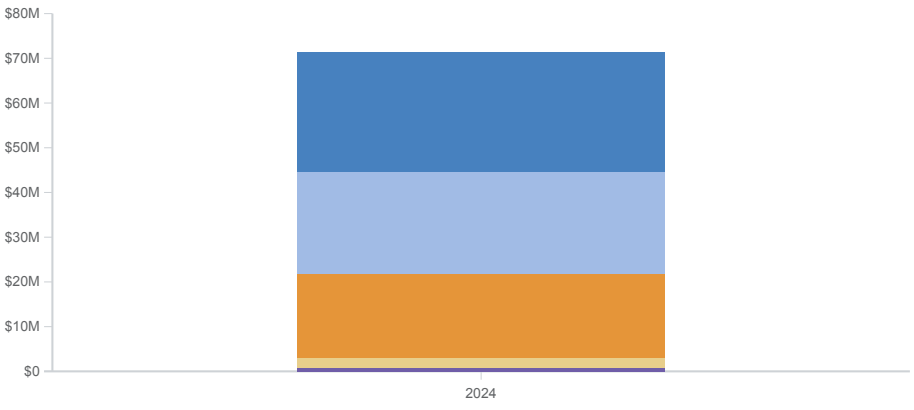
Environmental Division
Provides environmental compliance, enhancement, and management services such as National Pollutant Discharge Elimination System (NPDES) Stormwater permit compliance, inspections and investigations for enforcement of County ordinances relating to erosion and sediment control, illegal fills, illegal discharges, and illegal dumping. This division also manages the Lake and Pond Management Program to assist residents with management challenges, operates the Coastal Management program, and conducts environmental and resilience planning and operations in conjunction with other departments.

Technical Services Division
Manages the department's integrated Work and Asset Management System (WAMS) and Geographical Information System (GIS). Conducts investigations and assists with preparations for maintenance work from customer service work orders in support of Operations, and infrastructure inspections to identify asset conditions and recommends maintenance actions to preserve the life cycle of the assets. Manages the department's online presence via dashboards and hosted data. Provides internal and external customer services via phone, email, and walk-in.

Administration Division
Leads in the development, implementation, and management of the Department's annual operating and capital improvement budgets, as well as the Department's administrative policies, standard operating procedures, financial management, and Board of County Commissioners (BCC) agenda items. Coordinates with Public Infrastructure Fiscal & Business Administration in the processing of requisitions, invoices, purchase orders, task orders and payments. Provides contract preparation, specifications, and management. Manages and prepares documentation for non-ad valorem assessment methodology, rate, and other related financial analysis. Coordinates and monitors grant applications, reimbursements, and balances including Municipal Service Benefit Units and Municipal Service Tax Units.

Public Works - Expenses

Data Updated Aug 14, 2026, 6:51 AM



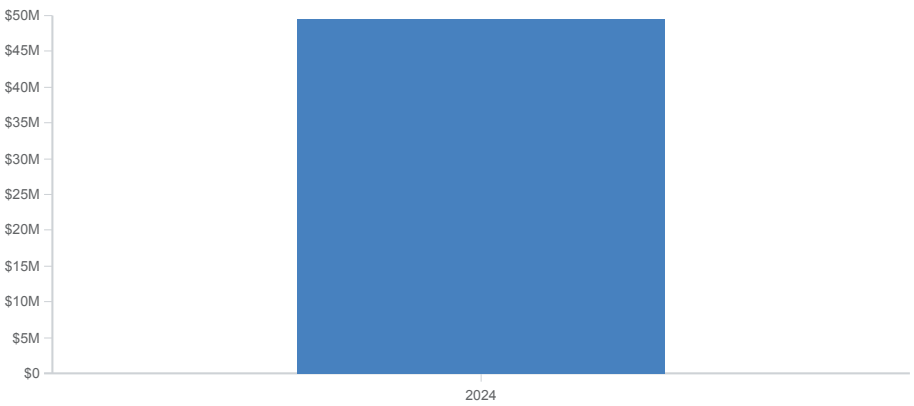
$71,439,456.81
Expenses in 2024

Public Works - Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Other Uses	$23,023,127	$40,635,120	$40,922,525
Operating Expenditures	$26,802,189	$33,823,657	$35,841,859
Personnel Services	$18,645,334	$20,935,733	$22,427,492
Capital Outlay	$2,379,753	$1,458,574	$1,307,460
Debt Service	$589,054	$536,771	$927,549
TOTAL	**$71,439,457**	**$97,389,855**	**$101,426,885**

Public Works - Revenues

Data Updated Aug 14, 2026, 6:51 AM



$49,550,507.71

Revenues in 2024

Public Works - Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Special Revenue Funds	$49,550,508	$63,345,772	$67,998,057
TOTAL	**$49,550,508**	**$63,345,772**	**$67,998,057**

Roadway Rehabilitation Key Performance Indicators

Maintain a Pavement Condition Rating (PCR) of 70 - 84 (Satisfactory) for County maintained roads.

Complete on schedule 95% of roadway capital improvement projects planned for rehabilitation yearly.

Collect or update 100% of data from newly paved roads and roads with significant stormwater drainage and traffic changes annually.

Roadway Rehabilitation Key Performance Measures

Percentage of lane miles of roads rehabilitated (resurfaced or reconstructed). Goal is to complete 100% of the budgeted amount annually.

Percentage of traffic control signs replaced. Goal is to replace 5% annually.

Percentage of feet of sidewalks replaced. Goal is to replace 5% annually.

Stormwater Key Performance Indicators

Achieve a maintenance ratio of 70% proactive to 30% reactive work hours yearly.

Complete preventative maintenance on at least 10% of deteriorated stormwater infrastructure annually.

Collect and update at least 5% of stormwater infrastructure inventory and condition data annually.

Complete the design or construction of at least 15 stormwater maintenance projects annually.

Complete the study, design, or construction of at least three stormwater capital improvement projects annually.

Ensure construction projects programmed for construction in the current fiscal year start construction as scheduled.

Ensure the projects that are scheduled for construction completion are completed on schedule.

Ensure 100% of NPDES permit inspection requirements are met yearly.

Stormwater Key Performance Measures

Total linear feet of deteriorated stormwater drainage pipes replaced. Goal of 14,000 linear feet annually.

Total linear feet of stormwater swales, ditches, and canals regraded. Goal of 30,000 linear feet annually.

Total number of stormwater retention ponds cleaned. Goal of 10 ponds cleaned annually.

Total linear feet of stormwater drainage pipes cleaned. Goal of 20,000 linear feet annually.

Total number of inspections for illicit discharge. Goal of at least 50 inspections annually.

Percentage of maintenance projects completed within schedule. Goal is 90% annually.

Percentage of capital improvement and maintenance projects completed within budget and schedule. Goal is 90% annually.

Percentage of professional services fee negotiations completed within 90 days after selection approval. Goal is 90% annually.

Goals and Objectives by Division:



Roadway Rehabilitation
The department's goal is to annually maintain a Pavement Condition Index of 70 - 84 (Satisfactory) for the arterial, collector and local roadway network yearly.

FY25 Pavement Condition Index:
Arterial & Collector Roadways: 85 Local Roadways : 80

Buena Vista Lane Before



Buena Vista Lane After



Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search

Back Reset

Broken down by

Department { } Public Works ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Public Works	Accountant I	1	1	1
Public Works	Accountant II	1	1	1
Public Works	Accounting Clerk I	1	1	1
Public Works	Administrative Assistant	1	1	1
Public Works	Administrative Secretary	2	1	1
Public Works	Administrative Secretary II	1	2	3
Public Works	Administrative Services Manager	1	1	1
Public Works	Aquatic Weed Control Specialist	3	4	4
Public Works	Assistant Public Works Director	1	1	1
Public Works	Assistant Public Works Director /Engineering	1	1	1
Public Works	Business Analyst	0	1	1

Solid Waste & Resource Recovery

Department Description

The Public Infrastructure Solid Waste & Resource Recovery Department's mission is to provide Pasco County's citizens, business, and future generations with efficient, cost effective, and sustainable materials management. The Department's vision is to view waste as a resource for recycling, beneficial reuse, and power generation. By using this vision as our guiding principle, the Department will achieve its goal of reducing landfilling, ensuring that the maximum amount of land is available for future generations in Pasco County. The Department uses the State of Florida recycling rate as a key performance indicator of its' progress towards its vision. The Solid Waste and Resource Recovery Department's goal is to highlight the shared County values of respect, integrity, service excellence and innovation in its everyday work efforts.

The Department is responsible for managing the processes by which solid waste is collected, transported, stored, separated, and processed. This includes having a planned program for long term management and maintenance of the approved operating facilities regulated by the applicable governing agencies. The Department actively seeks out alternative methods to reduce the total volume of waste generated in addition to its ongoing mission to educate the public on the importance of recycling countywide.

Each of the facilities listed below are regulated by various divisions within the Florida Department of Environmental Protection (FDEP), including the Division of Air Resources Management, the Office of Power Plant Siting Coordination, the Bureau of Solid Waste Management, and the Southwest District Office. To remain in compliance with the permits and licenses issued by these agencies, Pasco County Solid Waste implements and maintains a planned program for the long-term management and maintenance of each facility. Facilities include:

- A 1,050 ton per day, mass burn, waste to energy facility
- A 50 acre ash disposal monofill, a 20 acre solid waste disposal landfill, a construction and demolition debris landfill, a recycled materials transfer station, a citizen's drop off facility, a tire recycling facility, a household hazardous waste collection center, and a biosolids treatment facility
- Long term care of the closed East Pasco Sanitary Landfill
- Long term care of the closed Ridge Rd Landfill
- The East Pasco Transfer Station



Core Services

The Pasco County Solid Waste Department is made up of five divisions:

Disposal - Landfill Program
Oversees all aspects of collection/transfer operations including residential and commercial collection services provided by licensed haulers and transfer of Municipal Solid Waste (MSW) across County and out of County. The program manages disposal operations to provide environmentally compliant options for waste disposal, combustion ash management, household hazardous waste disposal, and closed landfill oversight.

Disposal - Waste to Energy
Waste to Energy (WTE) is the program that oversees the West Pasco Resource Recovery Facility, a 1,050 ton per day mass burn waste to energy facility. This facility processes the municipal solid waste that is brought to its tipping floor as well as the East Pasco Transfer Station. The program's mission is to manage the County's waste safely and in compliance with all applicable rules and regulations. Regulating agencies include the Florida Department of Environmental Protection's Division of Air Resources Management and the Office of Power Plant Siting Coordination.

The WTE facility processes approximately 340,000 tons of trash on an average annual basis and generates approximately 180,000 megawatt hours of electricity from that trash. The plant operates at 93% availability with the turbine generator availability at 99%, and recovers ferrous and nonferrous materials on the back end of the process to offset operating costs and to enhance recycling efforts.

Recycling and Education
The Recycling and Education Division tracks recycling internally within the solid waste system and from all other sources countywide, both public and private. Educational efforts seek to encourage waste reduction, reuse, and recycling. All programs assist in reducing the tons of MSW that flow to the WTE plant thereby extending the life of the facility and helping Pasco County meet state mandated recycling goals.

Environmental Compliance
The Environmental Compliance Division is responsible for providing regulatory guidance and hazardous materials disposal options to citizens and small businesses in Pasco County. Our mission supports the protection and helps sustain the natural, economic, and human resources of Pasco County through a combination of educational outreach and regulatory enforcement. There are three core programs provided through Environmental Compliance:

- Household Hazardous Waste Program - Two permanent collection centers that provide residents a location to properly dispose of materials including, but not limited to household chemicals, fertilizer, motor oil, and paint.
- Small Quantity Generator Program - Assists businesses with disposing of their hazardous materials and provides education and training. Small quantity generators are businesses that generate small amounts of potentially dangerous materials such as oil, gas, tires, and chemicals. Pasco County has approximately 3,700 businesses that are identified as such by FDEP.
- Fats, Oils, and Grease (FOG) Program - Ensures that the applicable food services establishments are adhering to County ordinances so the wastewater collection system, pumps, and infrastructures are protected.

Solid Waste Assessments

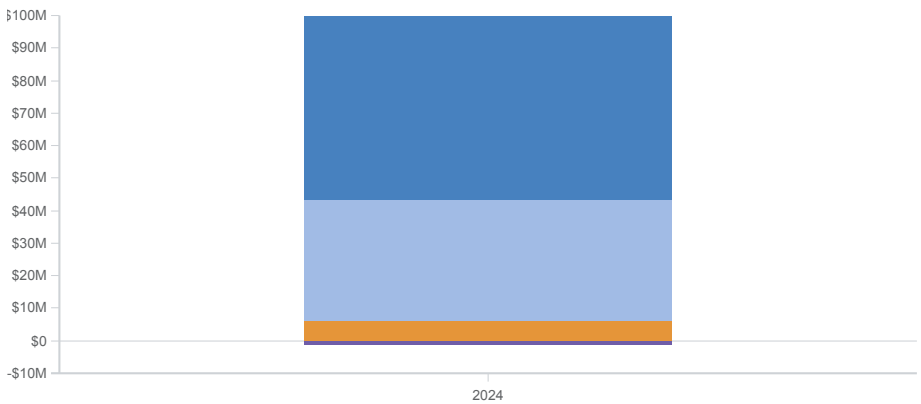
The Solid Waste Assessments Division was formed to ensure the appropriate billing and timely collection of revenues associated with the Department's non-Ad Valorem solid waste assessment. In addition to these responsibilities the Division provides customer service to citizens and businesses with questions related to waste disposal.



Budget Summary

Solid Waste Expenses

Data Updated Jul 24, 2026, 6:47 AM



$98,797,317.14
Expenses in 2024

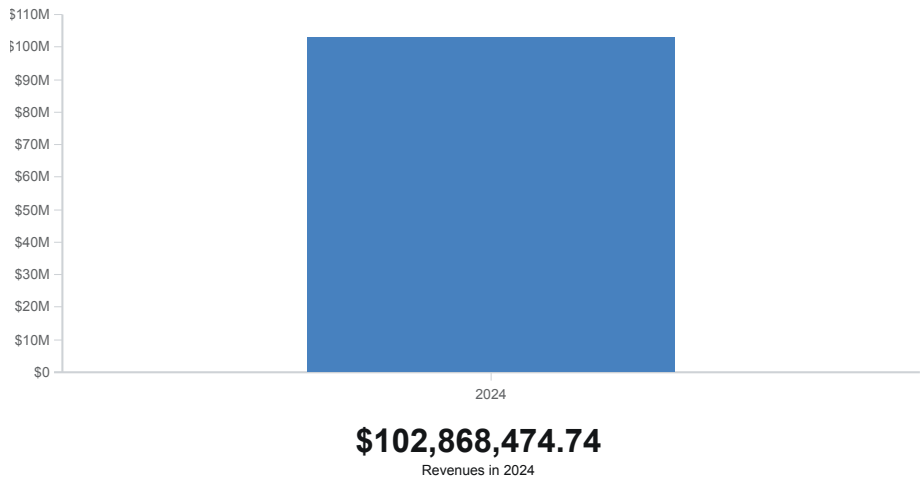
Solid Waste Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Capital Outlay	$56,619,572	$107,544,750	$37,420,135
Other Uses	-$1,007,064	$107,305,000	$36,864,194
Operating Expenditures	$37,303,099	$39,357,384	$41,380,025
Personnel Services	$5,875,372	$6,225,548	$6,826,639
Debt Service	$6,339	$7,956	$34,204
TOTAL	**$98,797,317**	**$260,440,638**	**$122,525,197**

Funding Sources

Solid Waste Revenues

Data Updated Jul 24, 2026, 6:47 AM



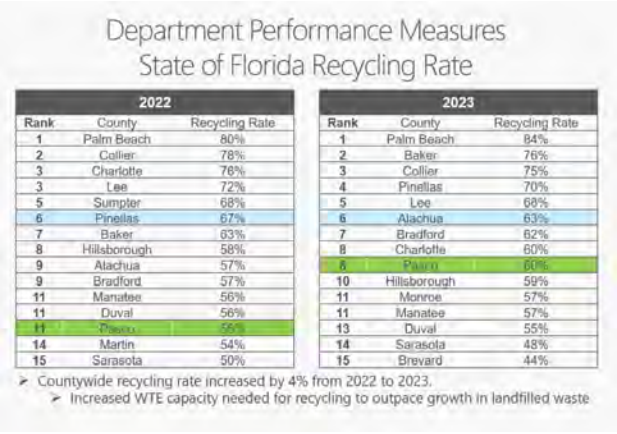
Solid Waste Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Enterprise Funds	$102,868,475	$174,337,550	$102,370,990
TOTAL	**$102,868,475**	**$174,337,550**	**$102,370,990**

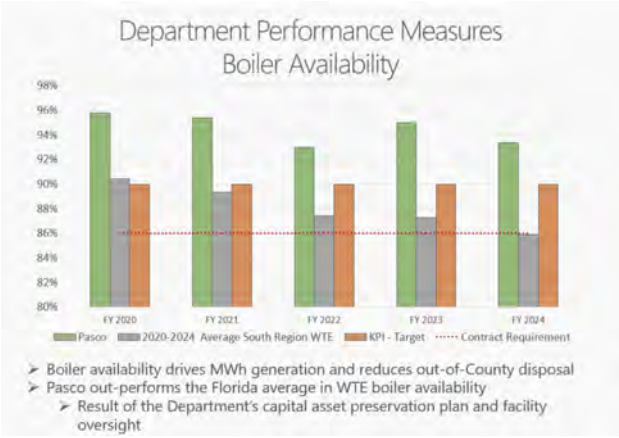
Goals & Objectives

The Solid Waste Department has established key performance indicators (KPI) which illustrate the Department's progress towards its mission. These KPI's are: State of Florida total recycling percentage, Megawatt hours (MWh) of electricity, and tons of MSW processed using WTE.

The latter two relate to the total recycling percentage reported by the state. The State of Florida requires yearly regulatory reporting of both the tonnage and disposition of waste generated in each of its 67 Counties. The State then uses this data to generate what it refers to as a "total recycling rate" expressed as a percentage, which is designed to indicate the level of beneficial reuse and recycling occurring for each County. The recycling rate approach considers not only conventional curbside recycling, but other alternative beneficial uses such as WTE, construction and demolition recycling, and yard debris beneficial use.

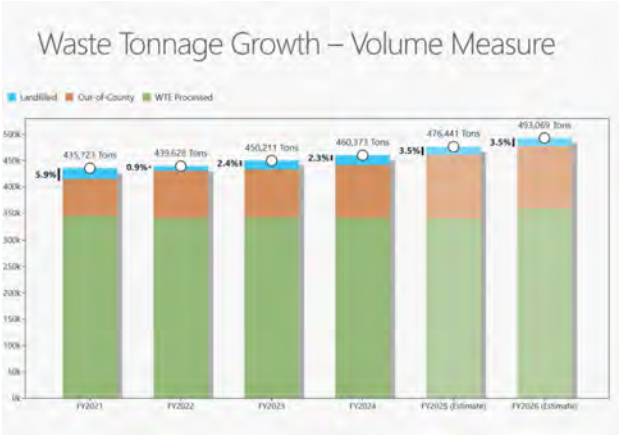


WTE Facility Boiler Availability



A goal of the Solid Waste and Resource Recovery Department is to maintain high boiler availability at the WTE Facility, which in turn maximizes electricity generation, the associated recycling credits, and revenue generation from its' sale. To ensure these benefits are maximized, the Department has set a goal of maintaining 90% boiler availability throughout the year.

Waste Tonnage Growth - Volume Measure



To limit out of County waste disposal and prevent depletion of in-county solid waste landfill resources the Waste-to-Energy plant should operate at maximum efficiency, thus reducing landfilled volume and increasing metal recovery yields.

Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **46** rows

Back Reset

Broken down by

Department { } Solid Waste & Resource Reco... ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Solid Waste & Resource Recovery	Administrative Assistant	1	0	1
Solid Waste & Resource Recovery	Administrative Secretary II	1	1	1
Solid Waste & Resource Recovery	Administrative Specialist	1	0	0
Solid Waste & Resource Recovery	Assistant Director Environmental & Compliance	0	1	0
Solid Waste & Resource Recovery	Assistant Solid Waste Director	1	0	0
Solid Waste & Resource Recovery	Business Analyst	0	0	1
Solid Waste & Resource Recovery	Business Manager	0	1	0
Solid Waste & Resource Recovery	Code Enforcement Officer	1	1	1
Solid Waste & Resource Recovery	Collections & Compliance Supervisor	1	1	1
Solid Waste & Resource Recovery	Contracts Specifications Coordinator	0	0	1
Solid Waste & Resource Recovery	Environmental & Hazardous Manager	1	0	0

Transportation Engineering

Department Description

The mission and vision of the Transportation Engineering Department (TED) is to plan, design, build, operate, and maintain a safe, connected, and efficient multimodal transportation system for all users. TED is comprised of the Capital & Administration Division, Project Management Division, Surveying and Mapping Division, and Traffic Operations Division.

Core Services

Capital & Administration
Develop, program, coordinate, and monitor the Transportation Capital Improvement Program (TCIP) through project delivery in the phases of planning, design right-of-way (ROW) acquisition, and construction. Identify, coordinate, and pursue alternative transportation funding sources to implement the program and facilitate development of partnerships for joint project delivery.

Project Management
Execute the County's TCIP through planning, design/permitting, ROW acquisition, and construction oversight of Developer Projects (including vision road construction, and inspection of completed construction).

Survey and Mapping
Review performs boundary, topography, ROW, Aerial/UAS/Photogrammetric, construction, as-built, and Jurisdictional/SPS surveys in support of CIP projects. Provide and/or review legal descriptions, construction layouts, and as-built surveys for all road, sidewalk, and pavement assessment projects for other County departments.

Traffic Operations
Design, build, operate and maintain the County's traffic systems which includes traffic signals, school flashers, other flashers, speed feedback signs, pedestrian crossing devices, roadway lighting, and emergency vehicle preemption on the County's collector and arterial roadway network. Review, approve and inspect installation of all traffic control devices. Prepare traffic studies, traffic counts and crash analysis reports. Review and approve maintenance of traffic plans for CIP projects and ROW permits.

Wesley Chapel Blvd Widening Pond

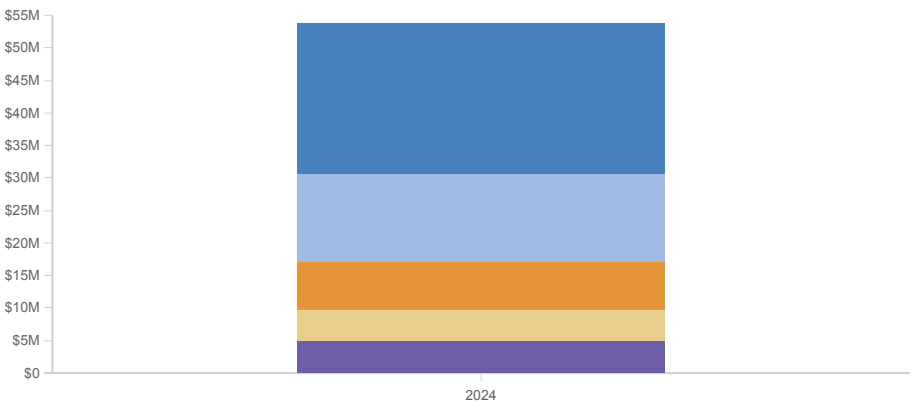


Signal Repair and maintenance



Transportation Engineering - Expenses

Data Updated Aug 14, 2026, 6:51 AM



$53,855,865.92

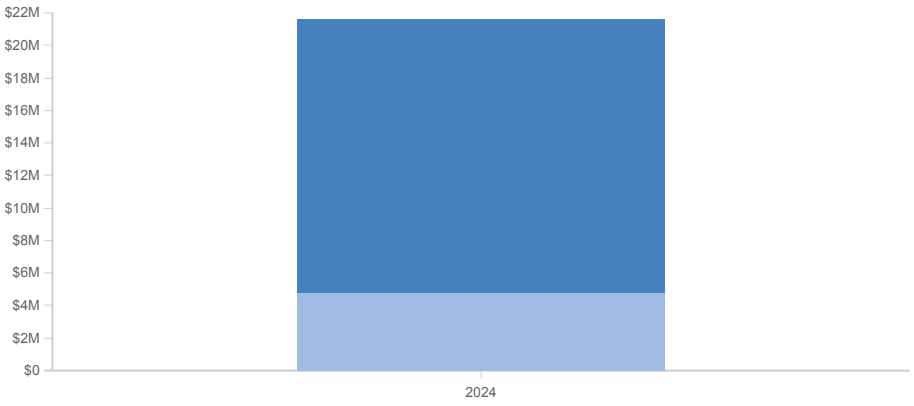
Expenses in 2024

Transportation Engineering - Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Other Uses	$23,280,503	$21,528,381	$18,895,078
Capital Outlay	$13,541,453	$11,294,448	$8,201,761
Personnel Services	$7,369,740	$8,207,113	$7,568,341
Operating Expenditures	$4,888,529	$5,408,970	$5,417,005
Debt Service	$4,775,641	$4,785,253	$4,792,670
TOTAL	**$53,855,866**	**$51,224,165**	**$44,874,855**

Transportation Engineering - Revenues

Data Updated Aug 14, 2026, 6:51 AM



$21,634,570.60

Revenues in 2024

Transportation Engineering - Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Special Revenue Funds	$16,857,222	$16,152,055	$14,847,727
Debt Service Funds	$4,777,349	$4,767,293	$4,765,190
TOTAL	**$21,634,571**	**$20,919,348**	**$19,612,917**

Goals and Objectives

The key performance indicators of TED are split by Division as follows:

Capital & Administration

Update TCIP annually without project delays.

Create/update 10 standard operating procedures (SOPs) annually.

Provide 700 staff development training hours per year.

Survey & Mapping

Perform survey work for 100% of CIP projects.

Traffic Operations

Address traffic signal operations issues within 120 minutes.

Respond to citizen transportation requests within 60 days.

Project Management

Award 100% of CIP projects in programmed construction year.

Execute 95% of capital budgets (with encumbrances) within the fiscal year funded.

Execute 75% of capital budgets (expenditure only) within the fiscal year funded.

Complete 100% of CIP projects on schedule.

Position Summary

Download Help Share

Updated On 26 Nov, 2025

Search in table Search Showing 72 rows

Back Reset

Broken down by

Department { } Transportation Engineering D... ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Transportation Engineering Department	Administrative Assistant	1	1	1
Transportation Engineering Department	Administrative Secretary	0	0	0
Transportation Engineering Department	Administrative Secretary II	2	1	1
Transportation Engineering Department	Administrative Services Coordinator	1	1	1
Transportation Engineering Department	Administrative Services Manager	1	1	0
Transportation Engineering Department	Assistant County Engineer	0	0	1
Transportation Engineering Department	Assistant County Surveyor	1	1	1
Transportation Engineering Department	Assistant Engineering Services Director	1	1	0
Transportation Engineering Department	Branch Communications Coordinator	1	0	0
Transportation Engineering Department	Certified Engineering Inspector I	2	3	3
Transportation Engineering Department	Certified Engineering Inspector II	4	3	2

Utilities Administration



Department Description

Utilities Administration was created to unify all utility operations to provide congruency of operations and information corroboration. Utilities Administration utilizes strategic planning, coordinated structuring, and resource management to provide support to three key functional divisions within the Utilities Department: Customer Information & Services, Operations & Maintenance, and Engineering & Contract Management. These divisions serve Pasco County by maintaining and enhancing the infrastructure necessary to deliver potable water, wastewater, and reclaimed water services.

Mission and Vision

Service Excellence Today for a Sustainable Tomorrow.

The administration team exists to reinforce the organizational structure of the Utilities Department and its programs, focusing on optimizing operational performance and ensuring regulatory compliance.

Core Services

Utilities Administration supports the 3 utility divisions by providing quality performance solutions focused on data management, industry and regulatory benchmarking, communication, and key performance measurements, ensuring an effective and efficient delivery of services. The department coordinates with many stakeholders including the Board of County Commissioners, Tampa Bay Water, numerous regulatory agencies, neighboring municipalities, external customers, and other departments within Pasco County.

Regulatory Compliance
Ensures that Pasco County Utilities Department meets or exceeds the regulations set forth by governing authorities. Monitors proposed and enacted changes to all relevant regulations, utilizing strategic planning and capital improvement projects to address current and future needs.

Utility Agreements
Negotiate and administer agreements with other utility organizations, service providers, and external stakeholders to protect Pasco County's interests and ensure strategic objective alignment.

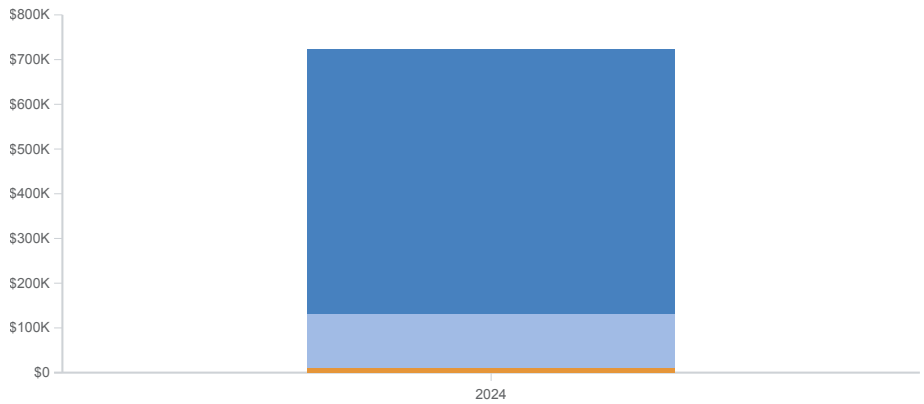
Policy Making
Implement sound practices for policymaking based on data-driven decisions, environmental stewardship, and fiscal responsibility.

Program Management
Emphasize optimizing resources, streamlining operations, and maintaining compliance with regulations. This approach involves clear goal setting, effective budgeting, proactive risk management, and continuous performance evaluation. By fostering collaboration among cross-functional teams, leveraging technology for data-driven decision-making, and engaging with stakeholders.

Budget Summary

Utilities Administration Expenses

Data Updated Aug 04, 2026, 6:50 AM



Utilities Administration Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$593,891	$806,149	$862,965
Operating Expenditures	$121,188	$82,418	$346,216
Capital Outlay	$8,162	$3,000	$0
Debt Service	$0	$0	$2,995
TOTAL	**$723,241**	**$891,567**	**$1,212,176**

Goals & Objectives

A primary goal for Pasco County Utilities is to achieve 100% compliance with regulatory and industry standards to provide reliable, high-quality, and sustainable utility services.

Key Performance Indicator	Annual Goal	Actuals				
		FY19	FY20	FY21	FY22	FY23
Compliance with Florida Department of Environmental Protection Clean Water Regulation Standards	100%	100%	100%	100%	100%	100%

Regulatory Standards:

Water Loss

Pasco County Utilities intends to reduce water loss to less than 10% by 2025 while maintaining a focus on water quality improvements, executing a strategic flushing program for intense pipe cleaning, and increasing water quality sampling while better utilizing the laboratory data.

Key Performance Indicator	Annual Goal	Actuals				
		FY19	FY20	FY21	FY22	FY23
Annual Water Loss Percentage as Detailed in the Public Supply Annual Report	<10%	13.3%	12.6%	11.0%	8.4%	7.5%

Reclaimed Water

Goal - Improve management and conservation practices for utility systems: Reduce reclaimed water disposal to less than 10% by 2025.

Reducing the amount of reclaimed water disposed of is an indicator that more reclaimed water is being used for beneficial purposes.

Key Performance Indicator	Annual Goal	Actuals				
		FY19	FY20	FY21	FY22	FY23
Total Reclaimed Water Disposal	<10%	15.3%	13.2%	8.5%	15.8%	12.7%

Potable Water

In order to accommodate continued growth in the Utilities service area, reductions in per capita water use are necessary to avoid further impacts to the regional water supply.

Key Performance Indicator	Annual Goal	Actuals				
		FY19	FY20	FY21	FY22	FY23
Potable Water Use Per Capita as Detailed in the Public Supply Annual Report	98	107	109	104	100	104

Wastewater

Pasco County Utilities' goal is to achieve 100% compliance with all seven Florida Department of Environmental Protection Domestic Wastewater Facility Permits.

Key Performance Indicator	Annual Goal	Actual				
		FY19	FY20	FY21	FY22	FY23
Compliance with Domestic Wastewater Facility Permits	100%	100%	85.7%	85.7%	85.7%	71.4%

Strategic Plan Initiatives

Projects or Programs initiated to optimize Pasco County Utilities' operational activities and performance with their key objectives and Pasco County's Strategic Plan.

Title
Septic Upgrade Incentive Program
Utilities Operational Assessment
Comprehensive Program Mapping and Optimization Initiative
Strategic Platform Integration and Data Alignment (SPIDA) Program
Collection System Action Plan & Power Outage Plan
Continuity of Operations Plans
Basin Management Action Plans
Grant Funding Program
Quality Management System Initiative - ISO9001

Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search

Back Reset

Broken down by

Department { } Utilities Administration ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Utilities Administration	Administrative Assistant	1	1	1
Utilities Administration	Business Analyst	0	0	1
Utilities Administration	Program Manager	1	1	0
Utilities Administration	Project Coordinator III	3	0	0
Utilities Administration	Public Utilities Analyst	0	1	1
Utilities Administration	Senior Program Manager Utilities	1	1	1
Utilities Administration	Utilities Director	1	1	1
Utilities Administration	Utilities Performance Measurement Analyst	0	0	0

Utilities Customer Information & Services

Department Description

Customer Information & Services focuses on service with a commitment to excellence, with customers being our No. 1 priority. Our Team provides a single point of entry for all customer service contact and communications for the Utilities Department. The Department creates and manages customer accounts for the various utilities services and is responsible for the generation of all revenue and collection of all payments. This is performed through meter reading, billing, payment processing, and collection activities. Our customers are serviced via customer service centers, telephone, email, mail, social media, community meetings, site visits, the media, and online.

Core Services

Customer Services Management
Our Customer Services Team provides a wide variety of services to ensure Pasco County Utilities' customers have the best possible customer experience with every interaction. Specific services provided include one-call resolution, in-person payment processing, account setup and closure, project round up collection and management, assessment searches, and proactive outreach to alert customers when leakage or customer-specific site issues are identified.

Account Management
Our Account Management Team works to provide customers with accurate, reliable billing and payment collection. This Team services water, wastewater, and reclaimed water and additionally accepts and records solid waste and paving assessment payments.

Meter Reading and Service Order Management
Our Meter Reading and Service Order Management Team is responsible for timely and accurate meter reading to ensure customers receive accurate monthly billing. This Team also provides front line routine identification of existing or possible conditions that would negatively impact the ability to collect accurate data or to service in-place field equipment. Additionally, service orders are managed within this group to ensure that all necessary equipment installations, service starts and stops, and equipment repairs are initiated, tracked and completed in an efficient and timely manner.

Water Conservation and Efficiency
Our Water Conservation and Efficiency Coordinator is responsible for the development, implementation and evaluation of programming to assist residential and commercial customers in identifying and employing water conserving and efficiency practices. This is achieved through Conservation programs, incentives/rebates for homeowners and businesses, and site visit presentations for efficient water use. Additionally, this Coordinator collaborates with multiple local agencies to create synergy around the need for water conservation.

Claims and Adjustments
Our Claims and Adjustments Team is responsible for the intake, tracking, review and finalization of all leak and other account adjustments received. Outreach to account holders includes requesting additional information or clarification, and providing an explanation of the outcome of the adjustment request. This Team also serves as the intake point for all utility-related risk management claims, assisting with the necessary research and investigation to assist with appropriate and equitable claim resolution.

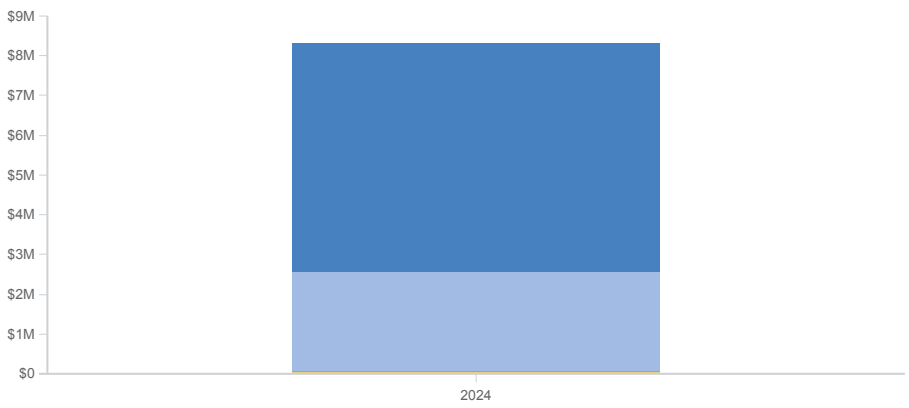
Dispatch Services
Our Dispatch Services Team services for both the utility and the customer to ensure around-the-clock routine and emergency in-field equipment service and repair to ensure that customers can rely on access to quality drinking water without interruption.

Residential Information Center (RIC)
Our Team members also support the Residential Information Center (RIC) when the Emergency Operations Center (EOC) is activated. The RIC assists Pasco County residents with any questions or concerns they may have during an emergency.

Budget Summary

Utilities Customer Information & Services Expenses

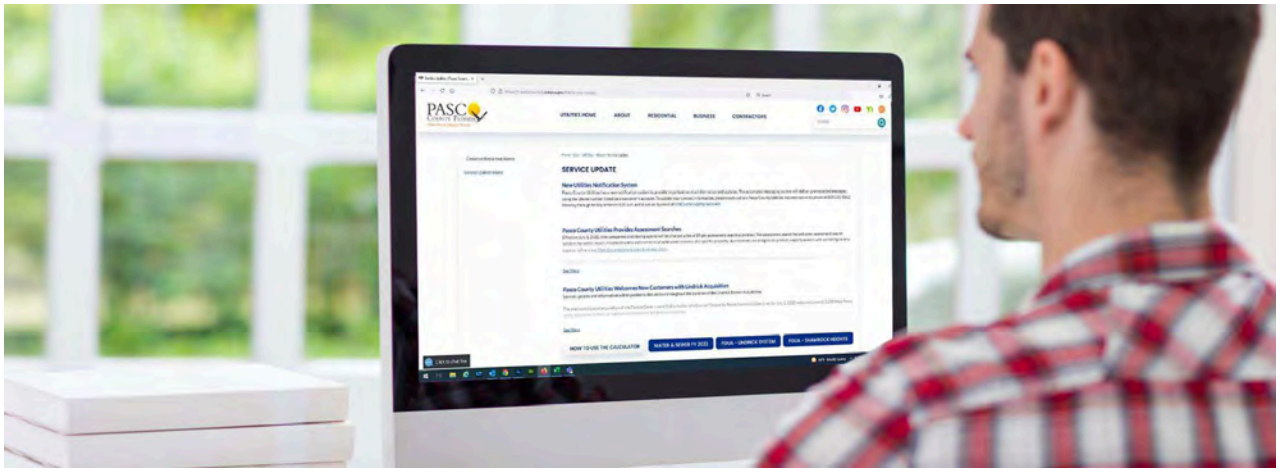
Data Updated Jul 23, 2026, 6:47 AM



$8,309,083.42
Expenses in 2024

Utilities Customer Information & Services Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$5,735,699	$6,711,526	$7,284,948
Operating Expenditures	$2,519,797	$3,039,805	$3,438,637
Capital Outlay	$38,068	$217,007	$92,626
Debt Service	$15,520	$20,428	$45,121
TOTAL	**$8,309,083**	**$9,988,766**	**$10,861,332**



Goals & Objectives

Utilities Customer Information & Services strives to support County Strategic Goal 1.3.D to exceed customer expectations by providing quick and accurate service, as well as Strategic Goal 4.1 to deliver services that meet and exceed customer expectations in a manner that builds trust, inspires confidence, and promotes accountability.

The Team accomplishes this through the following KPIs:

Annual Bill Accuracy

KPI 1.3.D.3 Accurately bill customers on-time, 100 percent of the time, or within industry standards (98.9%), set by American Water Works Association (AWWA).

Accurate customer bills reduce customer contact before bill payment and lead to higher customer satisfaction.

	Total Accounts Billed	Total Amount Billed	Total Errors	Accuracy
FY 2021	1,479,598	$208,007,065.59	514	99.97%
FY 2022	1,562,242	$218,106,669.31	1,301	99.92%
FY 2023	1,663,855	$226,825,939.16	1,373	99.92%
FY 2024	1,750,711	$213,064,172.80	641	99.96%
FY 2025	1,824,871	$241,672,344.99	884	99.95%

On-Time Meter Reading

	Total Meters Read
FY 2021	1,762,141
FY 2022	1,861,116
FY 2023	2,007,319
FY 2024	2,069,459
FY 2025	2,223,868

KPI 1.3.D.4 Accurately read all meters between 28-32 days, 100 percent of the time.

Accurate meter reads occurring between 28-32 days ensures customer bills stay consistent and mimic their water use and leads to higher customer satisfaction.

Round-Up Funds

	Total Customers Helped	Total Amount Helped
FY 2020	31	$6,616.31
FY 2021	48	$10,622.60
FY 2022	65	$14,212.99
FY 2023	39	$9,274.27
FY 2024	36	$8,534.14
FY 2025	38	$9,236.28

KPI 2.2.B Utilize Round-Up funding, 100 percent of time.

Assisting customers who are struggling financially, allows them to regain or maintain their utilities services, directly impacting their quality of life.

Delinquent Accounts

Goal Strategy KPI	Annual Goal	Actual			
		FY21	FY22	FY23	FY24
Delinquent Accounts	< 8%	4.00%	4.00%	1.29%	1.14%

KPI 2.2.C Maintain an annual delinquency rate of 8 percent or less, 100 percent of the time, as set by American Water Works Association (AWWA) for combined utilities services.

Keeping accounts open and active benefits the County and leads to the satisfaction of unmet need of our customers.

Education Presentations

Goal Strategy KPI	Annual Goal	Actual			
		FY21	FY22	FY23	FY24
New Home Buyer Presentations	12	100.00%	100.00%	100.00%	100.00%

KPI 2.4.D Facilitate at least twelve (12) educational presentations per year.

Informing and education Pasco County's new home buyers enhances awareness and helps to ensure efficient use of limited water resources.

Position Summary

Download Help Share

Updated On 26 Nov, 2025

Search in table Search Showing 35 rows

Back Reset

Broken down by

Department { } Utilities Customer Informatio... ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Utilities Customer Information & Services	Accountant I	1	1	1
Utilities Customer Information & Services	Accountant II	1	1	1
Utilities Customer Information & Services	Accounting Clerk I	2	2	0
Utilities Customer Information & Services	Accounting Clerk II	2	2	4
Utilities Customer Information & Services	Administrative Assistant	1	1	1
Utilities Customer Information & Services	Administrative Secretary	0	0	0
Utilities Customer Information & Services	Assistant Customer Service Director	1	1	1
Utilities Customer Information & Services	Assistant Supervisor Meter Reading	1	1	1
Utilities Customer Information & Services	Assistant Utilities Billing Supervisor	1	0	0
Utilities Customer Information & Services	Billing Coordinator	0	2	2
Utilities Customer Information & Services	Business Analyst	0	1	1

Utilities Engineering & Contract Management

Department Description

The Engineering and Contract Management Department's mission is to provide engineering, technical, and laboratory services to allow for sustainable utility operations for current and future generations. Planning for utility infrastructure renewal, replacement, and expansion, updating standards, and reviewing proposed development allows for the expansion of utilities to serve future communities in a sustainable fashion. Sustainability of the water resources to support growth and maintain the environment is implemented through timely expansion of the County's infrastructure network of pipelines, water treatment plants, and wastewater treatment facilities in collaboration with the development community.

Core Services

The Department manages utility system planning, engineering, permitting, project management, contracting, capital construction, and environmental laboratory analytical services for the Public Infrastructure Branch. The Department accomplishes this work through four main services:

Environmental Laboratory Services
This service is responsible for testing for compliance with regulatory limits, including water, wastewater, and reclaimed water compliance testing, citizen well water quality testing, solid waste monitoring well sample collection and testing, stormwater water quality testing, and the testing of beach water quality.

Capital Delivery Services
This service is responsible for the implementation of the Capital Improvement Program (CIP), including wastewater treatment facility expansions, pipeline repairs and replacement, water plant improvements, and project management of consultants, contractors and in-house efforts.

Planning and Asset Management Services
The Planning team develops and reviews short- and long-term utility master plans for renewal, replacement, and expansion projects in the CIP and for expansion proposed by the development community.

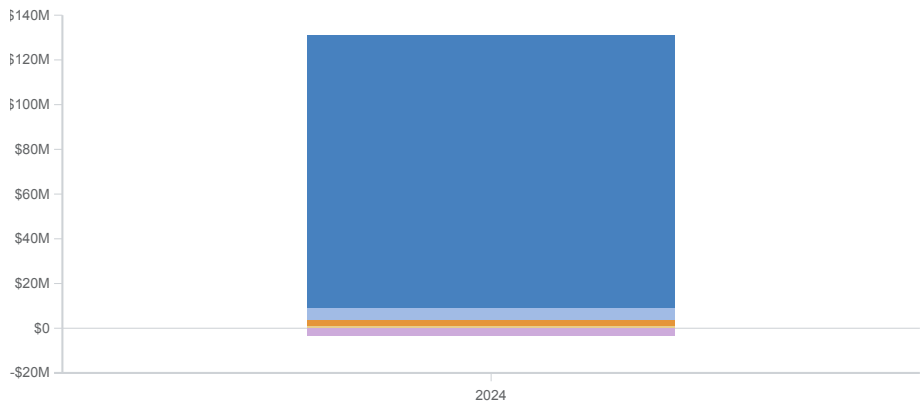
Service Commitment
This section is responsible for permitting and approval of infrastructure proposed by the development community, including the issuance of Florida Department of Environmental Protection (FDEP) construction permits for pump stations and pipelines less than or equal to 12" diameter, ensuring that new services comply with codes and standards, and providing on-site inspections of installed infrastructure.



Budget Summary

Utilities Engineering & Contract Management Expenses

Data Updated Aug 12, 2026, 6:49 AM



$127,582,052.70
Expenses in 2024

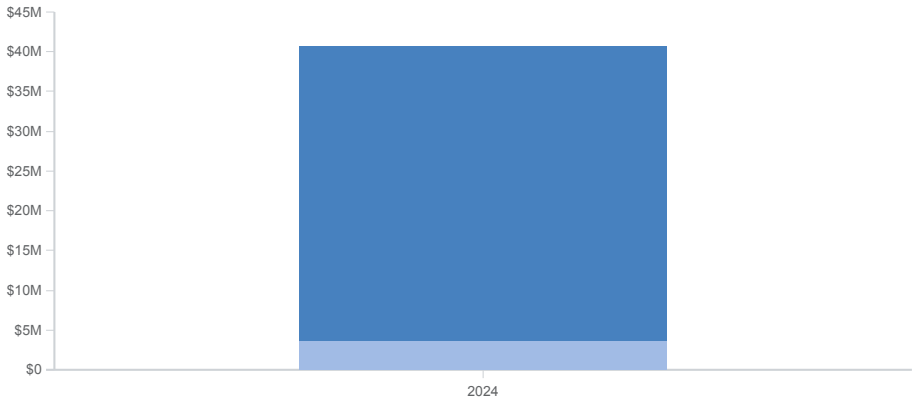
Utilities Engineering & Contract Management Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Capital Outlay	$122,064,431	$151,945,586	$87,009,040
Other Uses	-$3,454,688	$151,915,586	$113,091,731
Personnel Services	$5,225,339	$6,368,595	$6,664,847
Operating Expenditures	$3,041,843	$4,052,593	$3,888,285
Grants and Aids	$677,912	$0	$0
Debt Service	$27,215	$5,915	$59,512
TOTAL	**$127,582,053**	**$314,288,275**	**$210,713,415**

Funding Sources

Utilities Engineering & Contract Management Revenues

Data Updated Aug 12, 2026, 6:49 AM



$40,736,632.23

Revenues in 2024

Utilities Engineering & Contract Management Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Enterprise Funds	$37,156,158	$186,736,275	$130,313,242
Special Revenue Funds	$3,580,474	$0	$0
TOTAL	**$40,736,632**	**$186,736,275**	**$130,313,242**

Goals and Objectives

The Engineering & Contract Management Department focuses on customer service by providing timely responses to development applications, responsibly planning for future growth, delivering projects on time, and providing accurate laboratory results. The department's objective is to sustain a consistent level of service to existing and new customers with respect to the planning, designing, construction, and testing of utility infrastructure.



Strategic Plan Element	KPI Goal	KPI Goal Strategy	Annual Goal	PCU E&CM Operating Section	FY26 YTD	Comment
1.3	Demands of Rapid Growth	Complete revisions to the Comprehensive Plan and expeditiously update priority portions of the Land Development code	100%	Planning	25%	

Position Summary

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Utilities Engineering & Contract Management	Administrative Assistant	1	1	1
Utilities Engineering & Contract Management	Administrative Secretary II	1	1	1
Utilities Engineering & Contract Management	Assistant Laboratory Manager	1	1	1
Utilities Engineering & Contract Management	Chemist Assistant	2	2	2
Utilities Engineering & Contract Management	Chemist I	1	1	1
Utilities Engineering & Contract Management	Chemist II	1	1	1
Utilities Engineering & Contract Management	Chemist III	1	1	1
Utilities Engineering & Contract Management	Chemist Technician I	1	1	1
Utilities Engineering & Contract Management	Chemist Technician II	2	2	2
Utilities Engineering & Contract Management	Chemist Technician III	1	1	1
Utilities Engineering & Contract Management	Civil Engineering Technician	1	1	1

Utilities Operations & Maintenance



Department Description

The Operations and Maintenance Department is dedicated to delivering reliable, high-quality, and sustainable water, wastewater, and reclaimed water services to our community, customers, and future generations. We ensure the safe supply of potable drinking water, maintain and enhance wastewater collection, transmission, and treatment systems, and meet the demands of the master reuse system to support long-term water sustainability. We strive to exceed community expectations through operational and cultural excellence, a strong commitment to safety and environmental stewardship, the adoption of innovative technologies, and a culture of accountability and continuous improvement.

The Department is responsible for the management, operation, and maintenance of an extensive utility infrastructure that includes **4 water treatment plants**, **29 potable water wells**, **6 wastewater treatment plants**, and **889 wastewater pump stations**. Our facilities also include **3 sludge pressing facilities**, **1 FOG (Fats, Oils, and Grease) facility**, **8 reclaimed water pumping stations**, and **1 reclaim basin located at 4G Ranch**. Additionally, we maintain and operate the **Boyette and Land O' Lakes reservoirs**, as well as the **distribution and transmission systems** for both **potable and reclaimed water**, and the **wastewater collection and transmission systems**. Together, these assets enable us to deliver safe, reliable, and sustainable utility services to the community.

An example of the services provided by the department is outlined below:

Core Services

The Operations and Maintenance Department provides essential services to the public, private, and commercial sectors through three specialized divisions. These services are critical to protecting public health and safety. Each division uses clear, objective service level assessments to ensure the effective and efficient delivery of its core responsibilities.

Water Services

Responsible for operating and maintaining the County's water treatment facilities and distribution system, this division ensures uninterrupted service for all Pasco County Utilities customers. Its core functions include water supply acquisition, delivery of potable water, and support for fire protection services.

Wastewater Services

Responsible for the operation and maintenance of wastewater treatment facilities, collection systems, pump stations, and force mains. Its duties also include the beneficial reuse of biosolids, the elimination of land disposal of fats, oils, and grease (FOG) residuals, and the protection of the sanitary sewer collection system and treatment facilities from excessive grease buildup.

Reclaimed Services

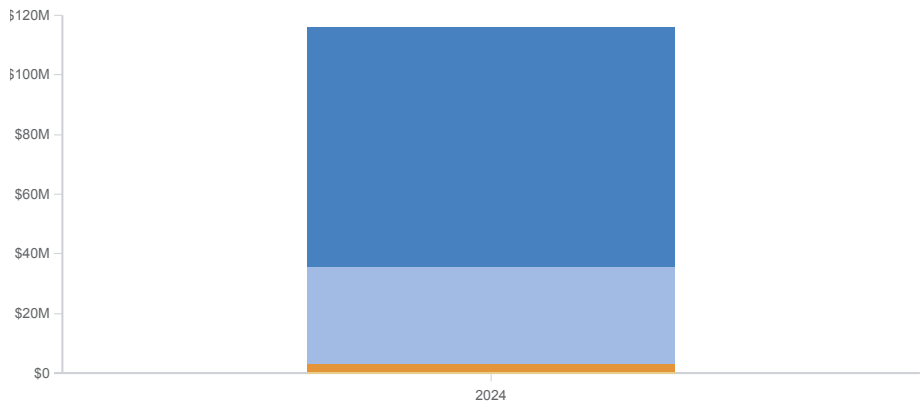
Responsible for operating and maintaining the reclaimed water system, ensuring a reliable supply for residential, commercial, recreational, and agricultural customers. By offsetting the demand for potable water, these efforts play a key role in protecting groundwater resources and supporting sustainable water management.



Budget Summary

Utilities Operations & Maintenance Expenses

Data Updated Aug 14, 2026, 6:51 AM



Utilities Operations & Maintenance Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Operating Expenditures	$80,275,592	$86,886,502	$96,453,451
Personnel Services	$32,874,640	$34,996,675	$37,354,295
Capital Outlay	$2,552,523	$902,028	$1,791,765
Debt Service	$204,488	$171,825	$477,095
TOTAL	**$115,907,243**	**$122,957,030**	**$136,076,606**

Funding Sources

Utilities Operations & Maintenance Revenues

Data Updated Aug 14, 2026, 6:51 AM



Utilities Operations & Maintenance Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Enterprise Funds	$27,718	$60,000	$77,000
TOTAL	**$27,718**	**$60,000**	**$77,000**

Goals & Objectives

The Department is committed to protecting the environment and ensuring full compliance with drinking water, wastewater, and reclaimed water regulations. In alignment with **Strategic Goal 1.2**, we strive to efficiently operate, maintain, and expand utility systems that deliver potable water, wastewater, reclaimed water, and solid waste services. Our focus is on operating all infrastructure systems in a **safe, compliant, effective, and cost-efficient** manner. Progress toward this goal is tracked through the following key performance indicators:



	Annual Goal	Actual		
		2023	2024	2025
Manholes (Annual planned maintenance)	10%	N/A	13.6%	14.6%
Wastewater Valves (Annual planned maintenance)	100%	N/A	71%	94%
Wastewater Air Release Valves (Annual planned maintenance)	100%	N/A	76%	75%
Pump Stations (Bi-weekly inspections & maintenance)	100%	95.5%	90.6%	81%
Pump Stations (Rehabilitation of 2% of 889 Stations)	2%	2.3%	3.9%	1%

As of October 2025, Pasco County manages a total of **28,674 wastewater manholes**, with a departmental goal of inspecting **10% annually**. The County also oversees **4,517 wastewater valves**, all of which are targeted for **100% annual servicing**. Additionally, there are **1,359 wastewater air release valves**, which the department aims to inspect **every 90 days**.
Pasco County operates **889 wastewater pump stations**, with a goal of performing **21,336 inspections and maintenance visits per year**, following a **bi-weekly schedule**. The department also strives to **rehabilitate 2% of all pump stations annually** to ensure continued reliability and performance.

	Annual Goal	Actual		
		2022	2023	2024
Annual Water Loss Percentage	<10%	8.4%	7.5%	11.4%

*As reported on Public Supply Annual Report as required by the Southwest Florida Water Management District

Pasco County Utility intends to reduce potable water loss to less than 10% by 2026 by utilizing our Water Quality team to specifically focus on water quality improvements, execute a strategic flushing program for intense pipe cleaning, and increasing water quality sampling while utilizing the laboratory data, and overall reducing our water loss.

	Annual Goal	Actual		
		2023	2024	2025
Jet Cleaning Inspections	10%	N/A	10.6%	11.4%
CCTV Inspections	10%	N/A	5.0%	7.3%

As of October 2025, Pasco County maintains approximately **6,096,502 linear feet of mainline piping** and an estimated **2,693,620 linear feet of lateral piping**, totaling **8,790,122 linear feet** of wastewater infrastructure. The department's goal is to inspect **10% of the entire system each year** to ensure continued reliability and performance.

Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search

Back Reset

Broken down by

Department { } Utilities Operations & Mainte... ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Utilities Operations & Maintenance	Administrative Assistant	1	1	1
Utilities Operations & Maintenance	Administrative Secretary	0	1	1
Utilities Operations & Maintenance	Administrative Secretary II	2	1	1
Utilities Operations & Maintenance	Asset Management Programmer	0	1	1
Utilities Operations & Maintenance	Asset Management Specialist	1	2	2
Utilities Operations & Maintenance	Asset Management Supervisor	1	1	1
Utilities Operations & Maintenance	Asset Manager - Utilities	1	1	1
Utilities Operations & Maintenance	Assistant Director Utilities Operations & Main...	1	2	2
Utilities Operations & Maintenance	Business Compliance & Contracts Manager	1	1	1
Utilities Operations & Maintenance	Electrical Mechanical Supervisor	1	1	1
Utilities Operations & Maintenance	Electrician II	3	2	2

Branch Description

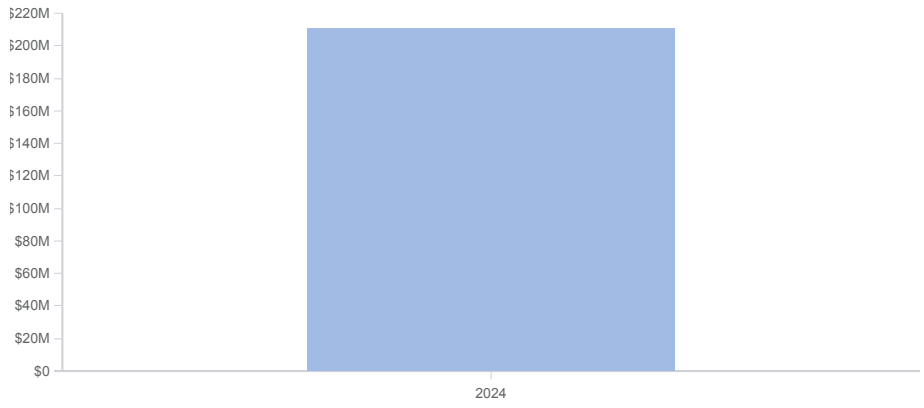
The Public Safety Branch was re-implemented in FY 2023 with the County's acquisition of the Pasco County Detention Center. This Branch provides oversight to both Fire Rescue and Corrections departments. The total number of personnel that fall under this branch is just over 1,460 employees, with an estimated 79 new correctional officers being needed for the recent jail expansion and 20 new firefighters being added with the future opening of FS # 4.

Public Safety Administration
Corrections
Fire Rescue

Budget Summary

Public Safety Branch Expenses

Data Updated Aug 15, 2026, 6:49 AM



$210,122,460.71
Expenses in 2024

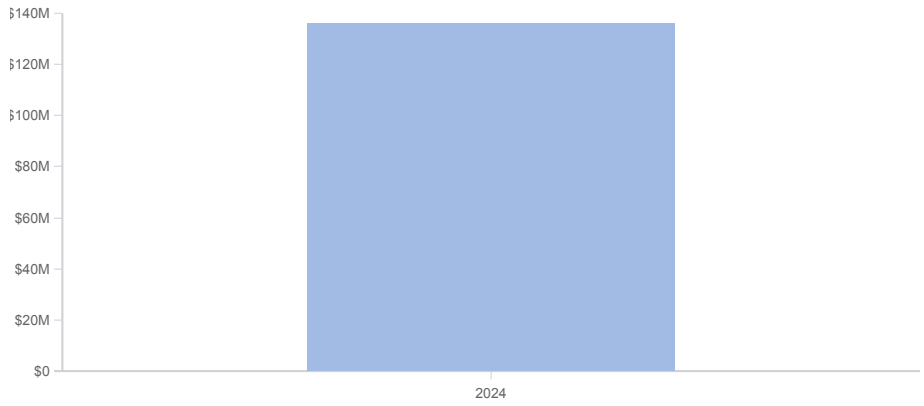
Public Safety Branch Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
General Fund	$115,550,966	$134,133,828	$143,844,353
Special Revenue Funds	$90,735,940	$106,662,762	$112,028,590
Debt Service Funds	$3,835,554	$3,693,413	$3,775,998
TOTAL	**$210,122,461**	**$244,490,003**	**$259,648,941**

Funding Sources

Public Safety Branch Revenues

Data Updated Aug 15, 2026, 6:49 AM



$135,934,606.83

Revenues in 2024

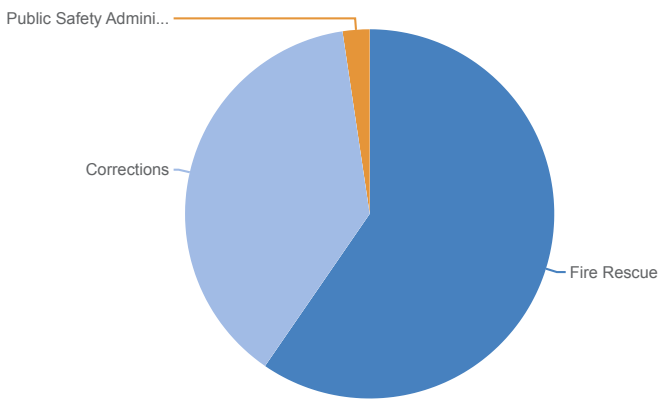
Public Safety Branch Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Special Revenue Funds	$99,616,028	$110,888,851	$122,588,167
General Fund	$32,411,034	$29,326,686	$36,758,965
Debt Service Funds	$3,907,545	$3,685,015	$3,715,068
TOTAL	**$135,934,607**	**$143,900,552**	**$163,062,200**

Position Summary

Public Safety Branch

Data Updated Nov 26, 2025, 3:57 PM



1,569.05

Department in 2026

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **132** rows

Back Reset

Broken down by

Department { } Safety ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Corrections	Deputy Chief Corrections Officer	1	1	1
Corrections	Deputy Criminal Process	0	0	0
Corrections	Detective	3	5	5
Corrections	Detective Court Service Bureau	0	0	0
Corrections	Detention Deputy	0	0	0
Corrections	Detention Deputy Trainee	0	0	0
Corrections	Detention Records Clerk	11	9	14
Corrections	Executive Assistant	0	0	0
Corrections	Front Desk Records Clerk	0	5	0
Corrections	Inmate Chaplain	1	2	2
Corrections	Inmate Programs Coordinator	0	1	1

Public Safety Administration





Department Description

The Public Safety Branch Administration Department supports both Fire Rescue and Corrections. This department promotes operational best practices and efficient government operations through effective management, coordination, and document processing services. Public Safety Administration consists of one (1) Assistant County Administrator, one (1) Sr. Executive officer, one (1) Assistant Fiscal Director, one (1) Program Manager, one (1) Office Coordinator, three (3) Accountant II's, and one (1) Accounting Clerk III.

As of FY 25, Public Safety Administration absorbed Ambulance Billing. This division oversees the collection of revenues for ambulance transports for Pasco County, Hernando County, and Citrus County. Ambulance Billing consists of one (1) Ambulance Billing Manager, two (2) Assistant Ambulance Billing Supervisors, three (3) Ambulance Billing Leads, and seventeen (19) Medical Billers.

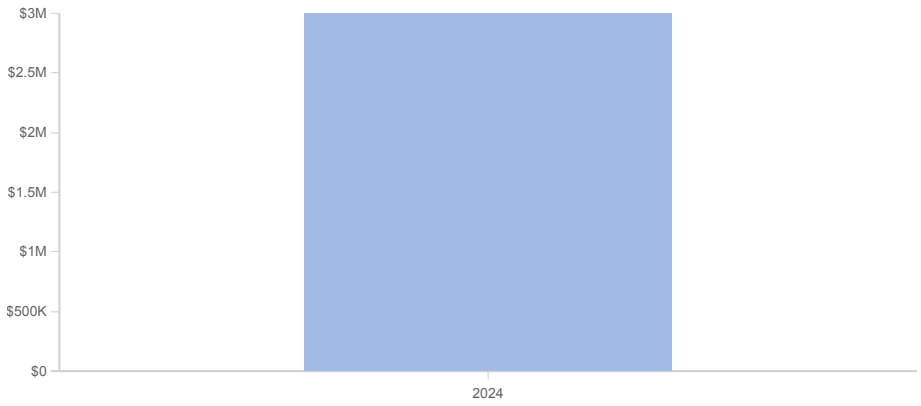
Core Services

Public Safety Administration includes the administrative and support activities that allow the Internal Services departments/divisions to effectively carry out program-related functions and associated activities. Program activities include, but are not limited to, management oversight, inter-agency/department coordination, workforce development, and performance oversight.

Budget Summary

Public Safety Administration Expenses

Data Updated Aug 01, 2026, 6:49 AM



$2,999,313.91

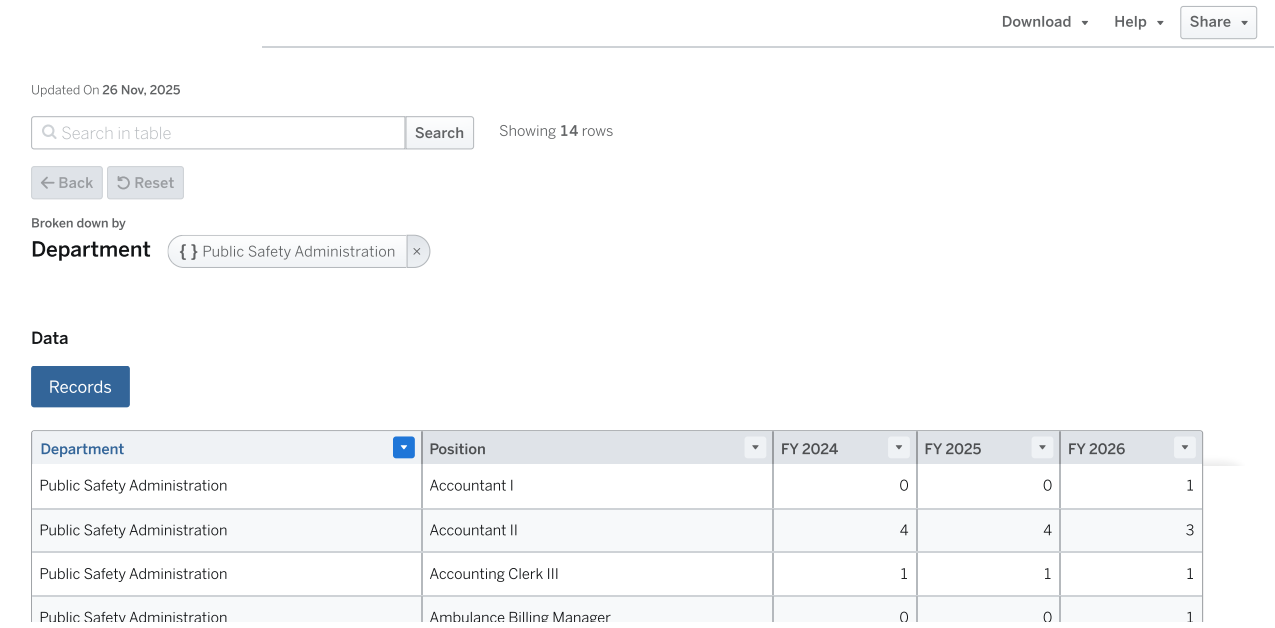
Expenses in 2024

Public Safety Administration Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$2,525,049	$2,819,524	$3,251,034
Operating Expenditures	$420,022	$3,135,361	$3,746,894
Other Uses	$48,026	$500,000	$0
Capital Outlay	$3,253	$3,253	$39,574

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Debt Service	$2,965	$4,116	$4,116
TOTAL	**$2,999,314**	**$6,462,254**	**$7,041,618**

Position Summary



Department	Position	FY 2024	FY 2025	FY 2026
Public Safety Administration	Accountant I	0	0	1
Public Safety Administration	Accountant II	4	4	3
Public Safety Administration	Accounting Clerk III	1	1	1
Public Safety Administration	Ambulance Billing Manager	0	0	1



Pasco County, FL

Corrections



Department Description

The Pasco County Corrections Department serves and protects the citizens of Pasco County by providing care, custody, and control of legally incarcerated inmates in a safe and secure environment. The Corrections Department also provides educational, vocational, and life skills programs for inmates. The department structure is comprised of four divisions: Administration, Operations, Professional Development, and Support Services.

Core Services

Administration Division consists of the Office of the Chief and provides command oversight to each of the department's divisions and the Standards and Conduct Unit. The Standards and Conduct unit is responsible for investigating and responding to specific inmate and citizen complaints as well as conducting investigations concerning member policy violations. The Standards and Conduct Unit coordinates with other law enforcement agencies as necessary for criminal investigations. The unit also conducts pre-employment investigative interviews assisting Human Resources with background checks of prospective members.

The Operations Division is responsible for the daily care and supervision of inmates. This division ensures a safe environment for inmates by providing oversight in housing units, maintaining order, and directing inmate activities. The Operations Division supervises inmate meal service, coordination of medical and mental health services with contracted providers, and communicates program opportunities to inmates.

Professional Development is responsible for staff training, policy development, and inmate programs and services. This division maintains oversight of accreditation processes and ensures the facility maintains compliance with correctional operations and physical plant standards identified by the Florida Corrections Accreditation Commission (FCAC) and Florida Model Jail Standards (FMJS). Professional Development coordinates and develops staff training, acts as a liaison between law enforcement training centers, and ensures Florida Department of Law Enforcement (FDLE) training is conducted to meet all certification criteria required for officers. Inmate Services oversees contracted services related to inmate phones, visitation, tablets, commissary services, and provides inmates programs including leisure activities, religious services, educational, vocational training, and coordinates with community resources for re-entry services.

Support Service Division consists of the Inmate Processing and Logistics Sections. Inmate Processing is responsible for the initial booking into the facility and the release of inmates from custody, maintaining inmate records, including secure storage of monies and property, and proper inmate classification throughout incarceration. Inmate Processing receives court documents, reviews court orders, and calculates inmate releases consistent with direction from the judiciary. Additionally, this section coordinates the transfer of inmates to/from other facilities and submits DNA to the FDLE, as required by Florida State Statute. The Logistics Section is responsible for receiving and ordering facility supplies and contracted services related to food service. Logistics is responsible for inmate laundry and provides inmate training opportunities teaching skills related to maintenance, food service/culinary, laundry, and warehouse operations.

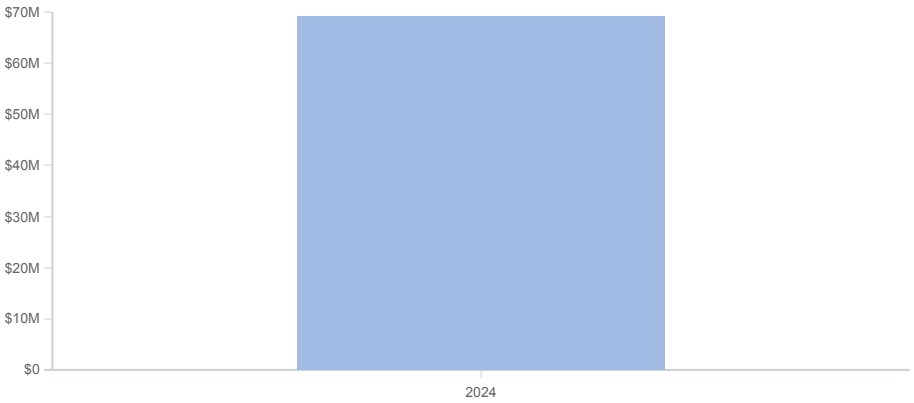




Budget Summary

Corrections Expenses

Data Updated Dec 03, 2025, 7:46 AM



$69,267,277.66

Expenses in 2024

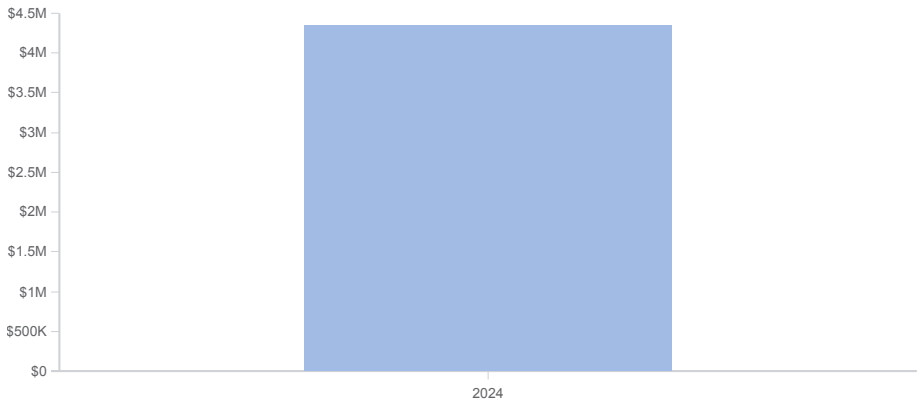
Corrections Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$43,784,873	$52,125,556	$57,450,307
Operating Expenditures	$22,380,512	$27,500,069	$30,580,617
Other Uses	$2,000,000	$0	$0
Capital Outlay	$1,027,825	$554,330	$361,246
Debt Service	$74,068	$53,813	$83,384
TOTAL	**$69,267,278**	**$80,233,768**	**$88,475,554**

Funding Sources

Corrections Revenues

Data Updated Aug 04, 2026, 6:50 AM



$4,336,712.55

Revenues in 2024

Corrections Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Special Revenue Funds	$2,105,242	$1,555,798	$1,135,282
Capital Projects Funds	$2,000,000	$0	$0
General Fund	$231,471	$214,769	$165,289
TOTAL	**$4,336,713**	**$1,770,567**	**$1,300,571**



Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **45** rows

Back Reset

Broken down by

Department { } Corrections ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Corrections	Administrative Assistant	2	2	2
Corrections	Administrative Secretary	0	0	0
Corrections	Administrative Secretary II	5	6	6
Corrections	Baker Civilian	1	0	0
Corrections	Booking Technician	4	3.75	4
Corrections	Cashier Property Technician	12	12	12
Corrections	Chief Correctional Officer	1	1	1
Corrections	Classification Clerk/Civilian	0	0	0
Corrections	Classification Technician	4	3.5	4
Corrections	Contract Detention Deputy	0	0	0
Corrections	Contracts/Specifications Coordinator - Correcti...	1	1	1

Fire Rescue

Department Description

The Pasco County Fire Rescue Department provides various emergency response services throughout Pasco County, Florida. The service is provided Countywide from 30 fire stations, located across a land mass of over 750 square miles. The Fire Rescue Department's Mission is to prevent harm through community risk reduction strategies and provide professional, compassionate response to calls for service.



Core Services

Fire Rescue Administration
The Administrative service of the Fire Rescue Department is responsible for the effective and efficient delivery of emergency services to the citizens and visitors of Pasco County. Support services, such as division management, fiscal services, and operational support, play a significant part in the overall operation of the Department.

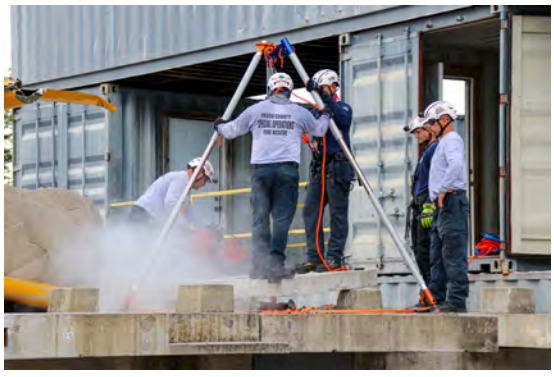
Emergency Medical Services (Rescue)
The Rescue service provides Advanced Life Support (ALS) emergency and non-emergency ambulance service to residents and visitors of Pasco County. The goal of the Rescue Division is to provide the highest quality of pre-hospital medical care as rapidly as possible. The Rescue Division hires State-certified Paramedics and Emergency Medical Technicians (EMTs) and provides them with ongoing, in-service training programs established by the Department's Training Section and approved by the Department's Medical Director. These programs include: cardiopulmonary resuscitation, advanced cardiac life support, Paramedic and EMT State license recertification courses, and other State and Federally mandated continuing educational requirements.

Fire Suppression
The Fire Suppression service is responsible for response and mitigation of emergency and disaster situations, both manmade and natural, as well as providing fire suppression and pre-hospital emergency medical services, both basic and ALS, to the residents and visitors of the unincorporated areas of Pasco County. Fire Suppression also incorporates PCFR's Special Operations Division, which provides specialized and technical rescue services for all of Pasco County and our neighbors.

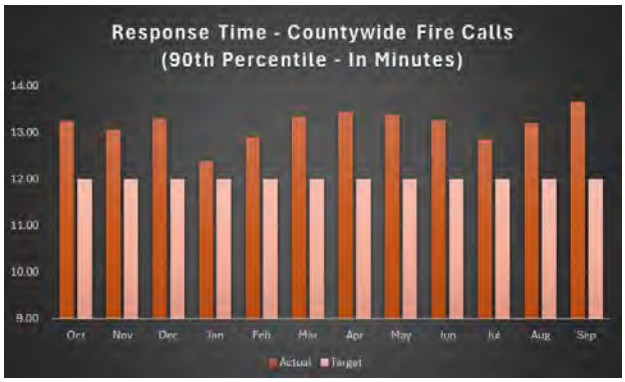
Fire Prevention / Community Risk Reduction
The Fire Prevention service's mission is to prevent or reduce the incidents of fire by increasing the awareness and knowledge of the citizens and visitors of Pasco County with regard to fire prevention and life safety; by providing professional inspection services to ensure new and existing construction aligns with current fire codes; and by providing expert investigation of fire causation to inform continuous improvement of County fire prevention efforts and methodology. CRR now incorporates Fire Rescue's new Mobile Integrated Health division. This group of community paramedics provides alternative treatment plans for county citizens in need.

Fire Rescue Training
The Fire Rescue Training service provides department-wide training activities to maintain compliance with local, State, and Federal requirements, as well as providing educational programs designed to improve firefighter and EMT/Paramedic skills, enhance personnel safety, and ultimately provide a higher level of emergency service delivery to the citizens of Pasco County. Competent training ensures the safety of the public, as well as the safety and efficiency of Fire Rescue personnel. Coordinates all training requirements through Insurance Services Organization (ISO). Additionally, the Fire Rescue Training Division conducts annual physical ability testing and annual promotional testing, as well as provides new hire orientation programs throughout the year, as needed.





Goals and Objectives

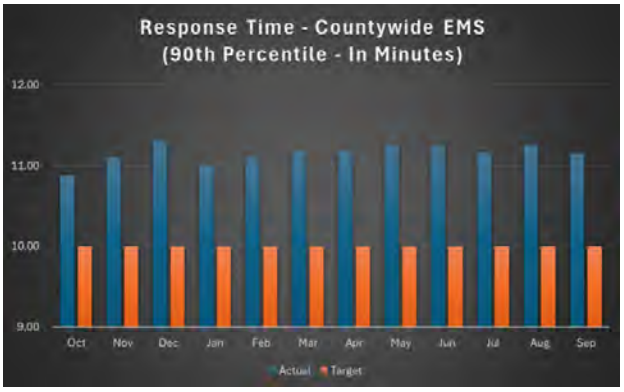


Fire Suppression - Response Time

Response time for a full suppression assignment on those calls requiring multiple resources to respond. These types of calls include: structure fires, hazardous materials incidents, or any other incident requiring multiple apparatus and equipment. The goal for this measure is a response time of 13 minutes or less, 90% of the time for an "effective response force" (ERF) or full first alarm assignment consisting of a minimum of twelve (12) firefighters. Fire Suppression measures the same goal as the Rescue Program does and is part of the calculation mentioned in the Rescue Program's goal, which is 7 minutes and 30 seconds (This time does not include call processing through 911 dispatch).

Rescue - Response Time

Measured against a countywide goal in all response zones of 7 minutes and 30 seconds or less, 90% of the time. Response time is the component of time from the Department's notification of an incident up to the point of arrival of the first arriving ALS unit (this time does not include call processing through 911 dispatch). Only calls for emergency service are measured within this metric. This is the one segment of the overall response time that the Department has most control over.

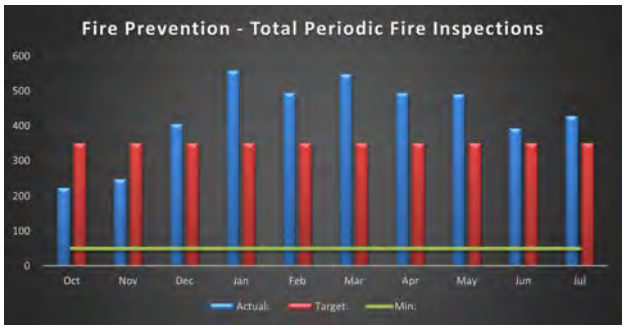


First Unit Arrival - 911 to Arrival

Year	> Than 10 minutes	> Than NFPA 1710 (6 1/2 minutes)	90th Percentile Time	Total Incidents
2016	24,930	49,995	15:12	67,134
2017	31,318	55,535	15:48	71,100
2018	31,497	60,619	15:14	71,767
2019	33,708	62,487	14:48	74,063
2020	35,574	65,717	14:54	77,084
2021	40,904	71,813	15:06	89,447
2022	43,692	78,555	15:14	93,089
2023	42,717	79,311	14:55	93,642
2024	46,294	84,518	14:58	101,342

First Unit Arrival Time

The data here is the full length of time from 911 to arrival. This is what the 911 caller experiences. This statistic includes the 911 center's dispatch time, Fire Rescue unit's turnout time, and travel time getting to the call.



Fire Prevention - Total Periodic Fire Inspections

Required Annual and Periodic Inspections - The goal is to perform state mandated required annual and periodic inspections per month (this does not include any new construction inspections). The goal and attaining 100% annual inspection of commercial occupancies cannot occur without a proposed fee schedule currently in review at the County Attorney's Office.

Fire Prevention - Total New Construction Fire Inspections

New Construction Inspections - This metric is measured by how often inspections are performed on the day they are requested. Our goal is to delay less than four per month.



Fire Rescue Training - Company Level

The Fire Rescue Training goal is to develop four new training classes per month that are distributed to all stations for self-delivery of training content. The training is conducted at the station level and administered by the Fire Rescue Training Division. Company level training is required to maintain cohesiveness among the members of all companies.

Fire Rescue Training - Classroom Sessions

The goal of classroom training sessions at the Training Center is to develop and deliver two new training classes per month. Most classroom level training is credited to continuing education credits. Recertification and continuing education are a critical component of every Fire Rescue member's development as a Firefighter/EMT/Paramedic, Company Officer, and eventually a competent Chief Officer.

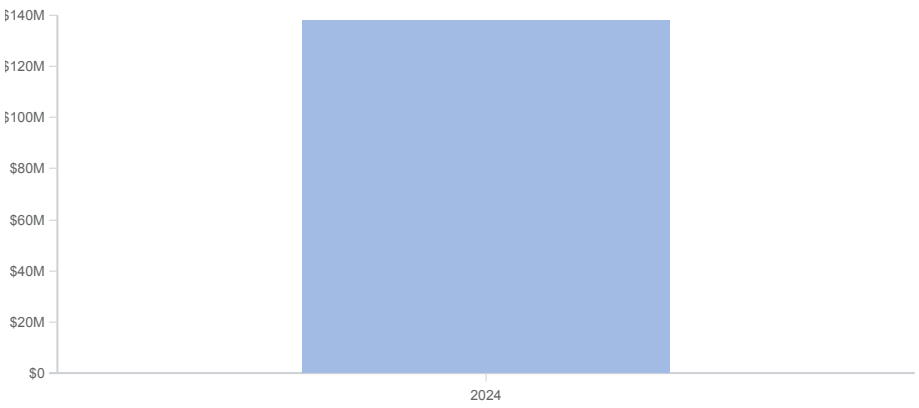




Budget Summary

Fire Rescue Expenses

Data Updated Dec 04, 2025, 7:46 AM



$137,855,869.14

Expenses in 2024

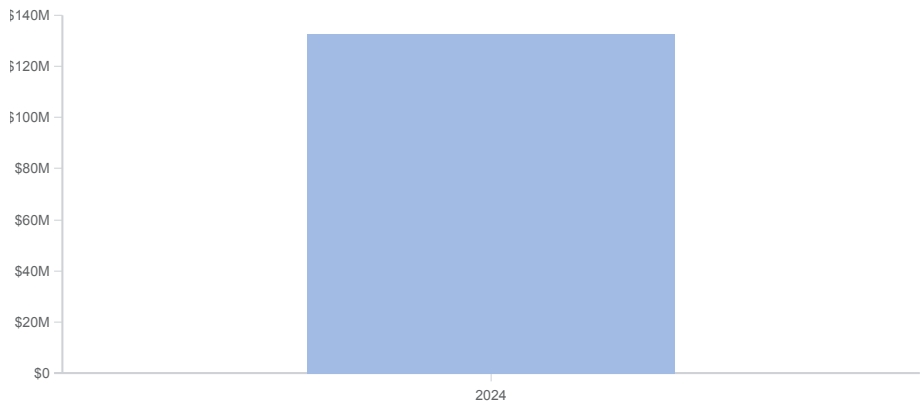
Fire Rescue Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Special Revenue Funds	$87,888,617	$103,083,490	$108,031,832
General Fund	$46,131,697	$51,017,078	$52,323,939
Debt Service Funds	$3,835,554	$3,693,413	$3,775,998
TOTAL	**$137,855,869**	**$157,793,981**	**$164,131,769**

Funding Sources

Fire Rescue Revenues

Data Updated Dec 04, 2025, 7:46 AM



$132,671,474.02

Revenues in 2024

Fire Rescue Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Special Revenue Funds	$97,510,786	$109,333,053	$121,452,885
General Fund	$31,253,143	$25,355,782	$28,852,895
Debt Service Funds	$3,907,545	$3,685,015	$3,715,068
TOTAL	**$132,671,474**	**$138,373,850**	**$154,020,848**



Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **73** rows

Back Reset

Broken down by

Department { } Fire Rescue ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Fire Rescue	Division Chief - Administration	0	0	0
Fire Rescue	Division Chief - Operations	1	1	0
Fire Rescue	Division Chief - Special Operations	1	1	1
Fire Rescue	Division Chief - Special Projects	1	1	1
Fire Rescue	Division Chief Compliance	0	0	1
Fire Rescue	Division Chief Health & Safety	0	1	1
Fire Rescue	Accountant II	0	0	0
Fire Rescue	Accounting Clerk I	13	17	0
Fire Rescue	Accounting Clerk II	2	3	0
Fire Rescue	Accounting Clerk III	0	0	0
Fire Rescue	Administrative Assistant	1	1	1

Public Services Branch

Branch Description

The Public Services Branch is committed to providing services designed to meet many of the health, social, and leisure needs of Pasco County residents. The Branch provides exceptional services to create a better future that meet or exceed the needs of our community.

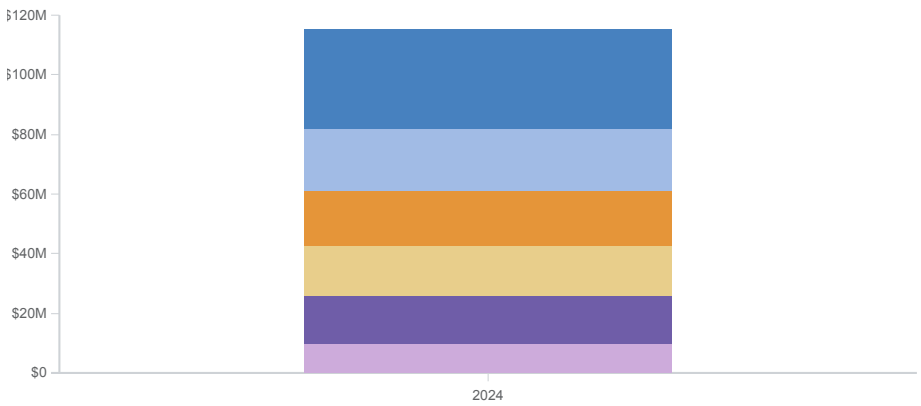
The Public Services Branch includes the following Departments and Divisions:

- Animal Services
- Community Development
  - Homeless Programs
  - Housing
  - Neighborhood Projects
  - Slum and Blight
- Community Services
  - Human Services
  - Senior Services
  - Misdemeanor Probation
- Cooperative Extension
  - Florida Friendly Landscaping
- Destination Management Organization
- Library Services
- Office of Disaster Recovery Resources
  - Program Administration
  - Housing
  - Infrastructure
  - Planning
  - Mitigation
  - Economic Revitalization
- Parks, Recreation, and Natural Resources
  - Active Parks
  - Passive Parks
  - Environmental Lands Acquisition and Management Program (ELAMP)
  - Waterways
  - Natural Resource Regulation
  - Recreation Programming
- GoPasco
- Support Services
  - Grants and Fiscal Services
  - The Opioid Settlement Fund
  - Veterans Services
  - Volunteer Services
- Public Services Administration
  - Homeless Programs Administration

Budget Summary

Public Services Branch Expenses

Data Updated Aug 15, 2026, 6:49 AM



$115,580,368.90

Expenses in 2024

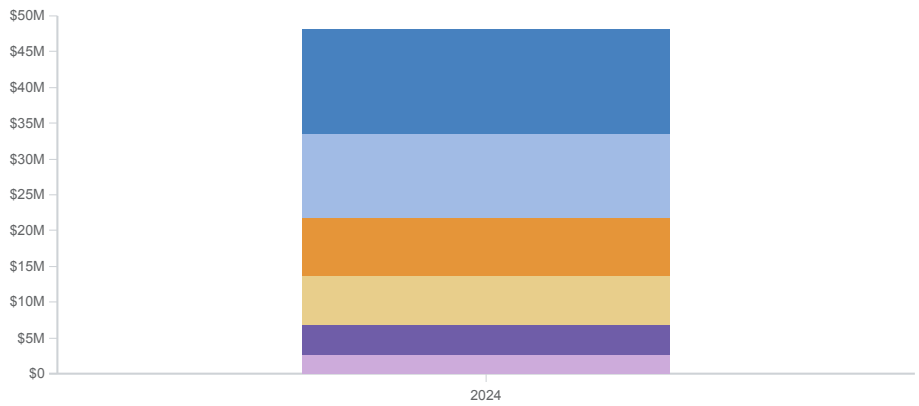
Public Services Branch Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Community Development	$9,578,811	$50,660,979	$39,172,345
Parks, Recreation & Natural Resources	$33,888,799	$26,015,688	$28,350,529
Library Services	$20,689,933	$13,061,116	$22,284,374
GoPasco (Public Transportation)	$16,835,003	$18,689,784	$19,864,032
Community Services	$16,179,339	$16,767,325	$18,206,828
Destination Marketing Organization	$7,327,618	$7,531,740	$8,553,278
Animal Services	$6,373,674	$6,456,693	$6,796,905
Support Services	$3,170,318	$5,969,546	$7,442,174
Cooperative Extension	$1,096,092	$958,640	$1,108,188
Public Services Administration	$440,782	$457,461	$592,413
TOTAL	**$115,580,369**	**$146,568,972**	**$152,371,066**

Funding Sources

Public Services Branch Revenues

Data Updated Aug 15, 2026, 6:49 AM



$48,151,719.72

Revenues in 2024

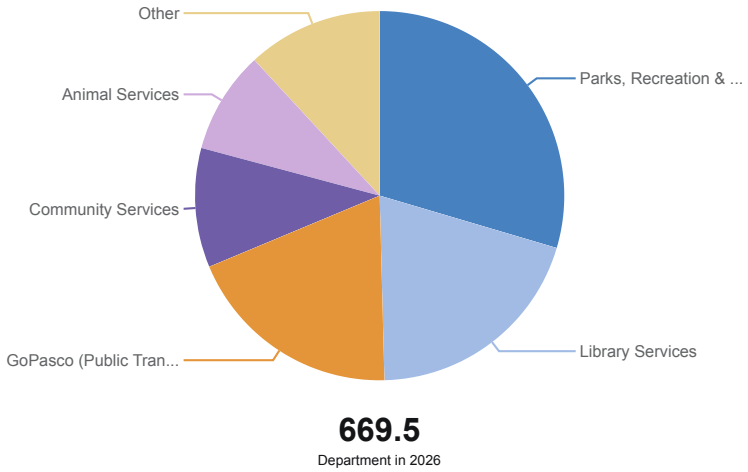
Public Services Branch Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Community Development	$14,728,106	$29,162,651	$15,887,406
GoPasco (Public Transportation)	$11,806,179	$13,768,501	$14,983,729
Destination Marketing Organization	$6,979,240	$6,789,235	$7,721,917
Parks, Recreation & Natural Resources	$8,007,747	$7,088,732	$3,791,859
Community Services	$4,008,712	$4,077,720	$4,124,271
Animal Services	$1,765,767	$1,999,766	$2,009,162
Support Services	$405,997	$169,725	$242,948
Cooperative Extension	$190,555	$188,251	$210,000
Library Services	$259,417	$58,605	$58,605
Public Services Administration	$0	$149,607	$170,053
TOTAL	**$48,151,720**	**$63,452,793**	**$49,199,950**

Position Summary

Public Services Branch

Data Updated Nov 26, 2025, 3:57 PM



669.5
Department in 2026

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search

Back Reset

Broken down by
Department { } Public Services ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Animal Services	Animal Services Supervisor	2	2	0
Animal Services	Animal Care Technician II	2	2	2
Animal Services	Animal Control Education & Outreach Coordinator	1	1	1
Animal Services	Animal Control Officer I	4	6	7
Animal Services	Animal Control Officer II	5	5	4
Animal Services	Animal Control Officer Trainee	3	1	0
Animal Services	Animal Control Specialist	0	0	0
Animal Services	Animal Services Coordinator/Community Cat	0	0	1
Animal Services	Animal Services Director	1	1	1
Animal Services	Animal Services Field Manager	0	0	1
Animal Services	Animal Services Field Supervisor	1	1	0

Public Services Administration

Department Description

The Public Services Administration Department provides leadership, oversight, and coordination to the various Departments within the Public Services Branch. Public Services is committed to addressing citizen concerns and community needs via professional and expeditious service delivery, education and outreach activities, and collaborations and partnerships.

Core Services

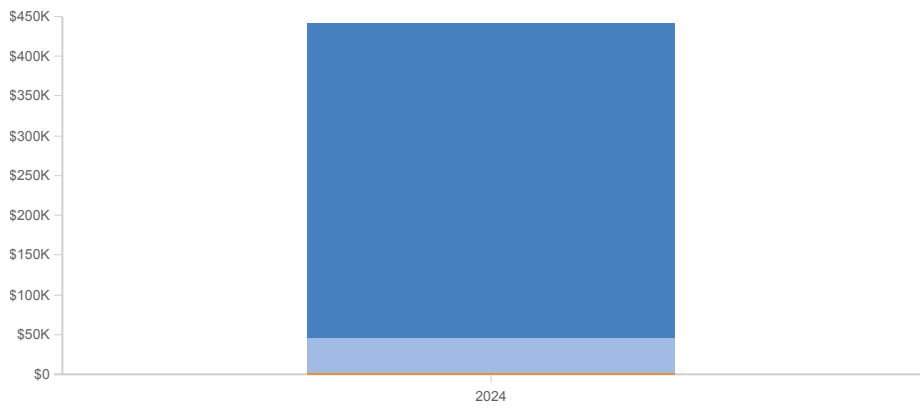
Leadership for the entire Public Services Branch by coordinating and facilitating the planning, development, and implementation of community programs designed to meet health, safety, nutritional, transportation, cultural, recreational, and educational needs of the neighbors of Pasco County.

Homeless Program Administration
Pasco County's Homeless Program Administration leads our coordinated efforts to make homelessness rare, brief, and non-recurrent. This program serves as the central point for implementing the Board's strategic priority on homelessness, ensuring that resources, partnerships, and programs are aligned to deliver measurable results. By focusing on prevention, rapid response, and long-term stability, the Homeless Program Administration team works across departments and with community partners to reduce the number of residents who experience homelessness and shorten the time they remain without housing.

Budget Summary

Public Services Administration Expenses

Data Updated Jul 17, 2026, 6:46 AM



$440,782.11
Expenses in 2024

Public Services Administration Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$394,389	$411,579	$543,822
Operating Expenditures	$44,754	$45,882	$48,591
Capital Outlay	$1,639	$0	$0
TOTAL	**$440,782**	**$457,461**	**$592,413**

Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **293** rows

Back Reset

Broken down by

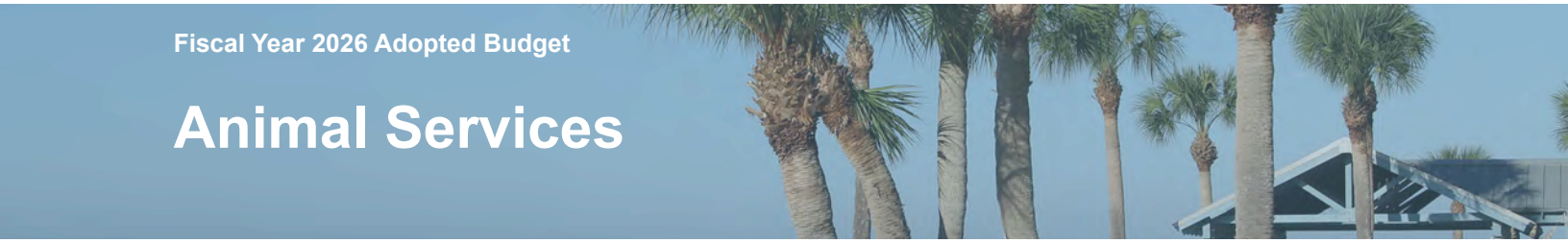
Department { } Public Services ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Animal Services	Animal Services Supervisor	2	2	0
Animal Services	Animal Care Technician II	2	2	2
Animal Services	Animal Control Education & Outreach Coordinator	1	1	1
Animal Services	Animal Control Officer I	4	6	7
Animal Services	Animal Control Officer II	5	5	4
Animal Services	Animal Control Officer Trainee	3	1	0
Animal Services	Animal Control Specialist	0	0	0
Animal Services	Animal Services Coordinator/Community Cat	0	0	1
Animal Services	Animal Services Director	1	1	1
Animal Services	Animal Services Field Manager	0	0	1
Animal Services	Animal Services Field Supervisor	1	1	0

Animal Services



Department Description

The mission of the Animal Services Department is to ensure the health and safety of the people and pets in our community by encouraging responsible pet ownership through education, legislation, code enforcement, and by providing incentives to sterilize pets. PCAS fulfils this mission by providing animal control services, rabies control and pet licensing, humane education outreach, community programs and partnerships, and maintains the only municipal county animal shelter for stray or homeless pets and pet resource needs.

The Animal Services Department is funded through the Municipal Service Fund by services and fees such as animal license sales, adoption fees, shelter service fees, and animal control fees and citations. Animal license funding also supports programs for rabies prevention, pet identification to assist with the return of lost pets to their homes and pet sterilization programs. Animal Services routinely applies for grants from a number of national animal welfare organizations and receives donations through the non-profit organization Friends of Animal Services, Inc.

Pasco County Animal Services is uniquely positioned under the Public Services branch of the Pasco County government. This allows Animal Services the opportunity to partner closely with other Public Services departments such as Community Development, Human Services, Senior Services and Veteran Services to provide proactive and progressive community support when assisting citizens. As our Animal Services team responds to pet assistance calls, they often realize that citizens have unmet human needs that the county can assist with. By sharing the county's innovative programs, services, and resources to help meet citizen needs Animal Services achieves its organizational goal of keeping people with their pets to maintain the human animal bond.

Core Services

Field Services Team
This county-wide animal control service consists of ten certified Animal Control Officers who serve the people and pets in our Pasco community by enforcing County ordinances for domestic companion animals. All officers routinely respond to customer service calls, which include aggressive animals, stray dog complaints, animal bites, rabies concerns, and animal welfare checks. These calls often lead to more in-depth investigations including animal cruelty, neglect or abandonment investigations, bite quarantines, and animal hoarding. Officers also investigate and provide rabies quarantine assistance, mediate neighbor disputes involving animals, provide humane education and assist local law and code enforcement with animal related cases or emergencies.

Shelter Services Team
Animal Services operates the only county-maintained shelter for domestic animals in Pasco County. Since August 2012, the Animal Services shelter has operated under the tenets of a SAVE 90% Program, with a goal of saving 90% or more of the animals brought into the shelter. The Shelter Services team manages the daily care and housing of all the animals brought into the shelter. They oversee the shelter animal population to ensure each animal receives proper care, food, exercise, and enrichment to maintain its overall health.

Veterinary Services Team
The shelter Veterinary Services team provides medical care to all shelter animals to include vaccination, sterilization, medical forensics, clinical diagnostics and radiographs, microchipping, preventative care, treatments, and testing, as well as various surgical procedures. In addition, they provide sterilization support Field Services Trap Neuter Vaccinate and Return initiatives and the Spay Neuter in Pasco Program. The Veterinary Services and Customer Service Teams also hold an affordable public vaccination clinic each Tuesday and Thursday morning from 8:00 am until noon. Appointments are recommended, but walk-ins are accepted.

Community Partnerships and Programs Team
The Community Partnerships and Programs (CPAP) team oversee a number of community programs including the recruitment, training and selection of foster care families for shelter pets, as well as the care of those pets in foster homes to prepare them for adoption; the recruitment, training and coordination of volunteers at the shelter for a variety of support duties; the rescue program which creates partnerships with local and statewide 501 (c) (3) animal welfare organizations that assist the shelter with the rehoming of stray or abandoned pets. This team also assists people and pets with information regarding the wide range of programs and services provided by Animal Services and other pet resource partners. CPAP also provides education outreach that includes humane education programs, scheduling shelter visits, training for local schools, clubs, or civic groups, marketing, promotion of special events for shelter activities, and outreach and information through the PCAS website and social media platforms.

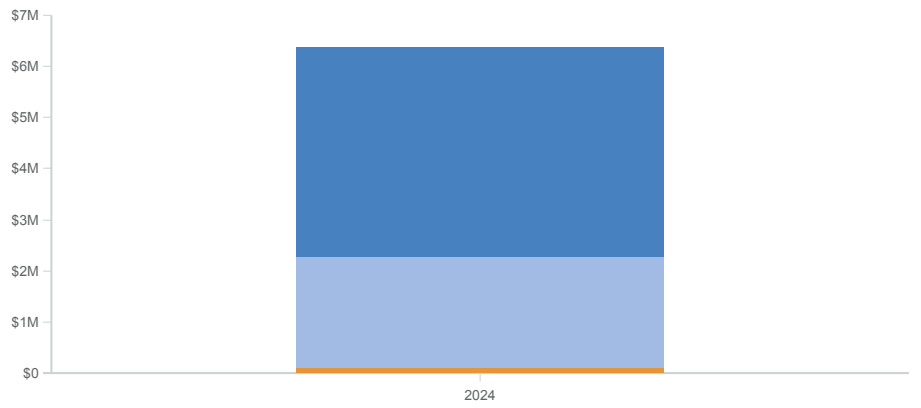
Spay Services (Spay Neuter in Pasco Program)
Pasco County Animal Services supports two major sterilization incentives for county citizens which fall under the Spay Neuter in Pasco (SNIP) program.

1. Income Qualified Spay and Neuter for Pets – Helps income qualified families. Applicants are required to provide proof of eligibility. Cost is $20 for dogs and $10 for cats.
2. Trap Neuter Vaccinate and Release (TNVR) – Offers an alternative means of reducing the feral and community stray cat population within Pasco County. Proof of Residency required. Cost is $5.00.

Budget Summary

Animal Services Expenses

Data Updated Aug 08, 2026, 6:49 AM



$6,373,674.34

Expenses in 2024

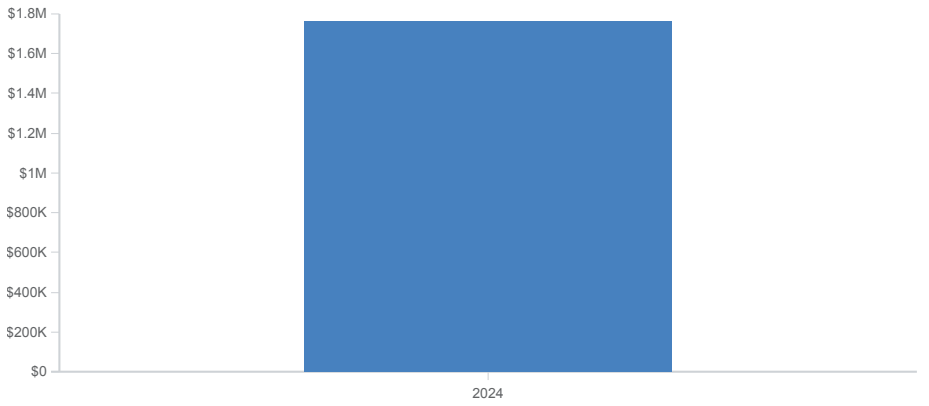
Animal Services Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$4,118,357	$4,354,164	$4,688,128
Operating Expenditures	$2,167,450	$2,080,411	$2,079,922
Capital Outlay	$84,985	$22,118	$28,855
Debt Service	$2,884	$0	$0
TOTAL	**$6,373,674**	**$6,456,693**	**$6,796,905**

Funding Sources

Animal Services Revenues

Data Updated Aug 08, 2026, 6:49 AM



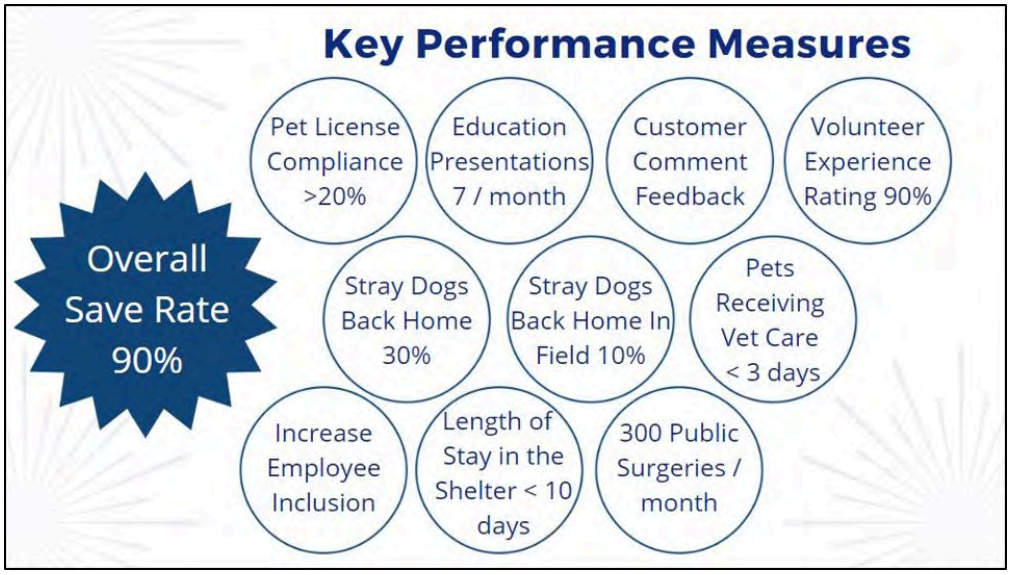
$1,765,767.35

Revenues in 2024

Animal Services Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Special Revenue Funds	$1,765,767	$1,999,766	$2,009,162
TOTAL	**$1,765,767**	**$1,999,766**	**$2,009,162**

Goals and Objectives



Position Summary

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Animal Services	Administrative Assistant	1	1	1
Animal Services	Adoption/Rescue Coordinator	0	1	0
Animal Services	Animal Care Technician I	12	12	14
Animal Services	Animal Care Technician II	2	2	2
Animal Services	Animal Control Education & Outreach Coordinator	1	1	1
Animal Services	Animal Control Officer I	4	6	7
Animal Services	Animal Control Officer II	5	5	4
Animal Services	Animal Control Officer Trainee	3	1	0
Animal Services	Animal Control Specialist	0	0	0
Animal Services	Animal Services Coordinator/Community Cat	0	0	1
Animal Services	Animal Services Director	1	1	1



Community Development

Department Description

The primary mission of the Community Development Department is to improve the lives of Pasco's citizens through homeless initiatives, neighborhood revitalization, affordable housing and community partnerships using state and federal funding.

In addition to the four major program areas listed below, the Department also accomplishes all regulatory financial management and compliance tracking and reporting, as well as short and long-term planning and associated studies, required by the State of Florida Housing Finance Corporation and the United States Federal Department of Housing and Urban Development (HUD).

These programs are accomplished through the fair and transparent administration of local, state and federal programs in accordance with County, State, and National objectives to include:

Community Development Block Grant (CDBG) funds are used for a variety of activities, such as: acquisition, emergency and transitional housing units, public services, public infrastructure and public facility improvements and construction, economic development, administration and planning activities. The County has successfully met the CDBG statutory and regulatory requirement that at least 70 percent of all CDBG funds be spent on low- to moderate-income persons.

Home Investment Partnership (HOME), Neighborhood Stabilization Program (NSP), and State Housing Initiative Partnership (SHIP) funds are the primary sources of funding for affordable housing programs and projects during the Consolidated Plan period. The County, in partnership with local community housing development organizations (CHDO) and other affordable housing not-for-profit agencies use HOME funds to implement rental, and homeowner strategies. HOME and SHIP funds provide assistance to owner-occupied households for rehabilitation of housing, assist individuals and households with homeownership funds, and payment of past due property taxes to prevent loss of residence. Emergency Solutions Grant (ESG) funds are used to fund agencies for street outreach activities,
homeless prevention activities, rapid rehousing, shelter operating costs, and the Homeless Management Information System.

Core Services

Homelessness Initiatives
Under homeless initiatives, the Department provides operational and capital assistance to not-for-profit and government agencies that provide emergency, transitional, and permanent housing assistance to the homeless and those at risk of homelessness. The Department also uses grant funding to construct housing dedicated the persons experiencing homelessness and dedicates funding for rental assistance programs.

Neighborhood Revitalization Projects
Under neighborhood revitalization, the Department funds and coordinates the redevelopment of low and moderate income areas that need new roads and sidewalks, drainage, public infrastructure and new or renovated public facilities and other capital improvement needs.

Affordable Housing Program
With our affordable housing programs, the Department leads and manages multiple programs that provide very low, low, and moderate income as well as special needs residents with down-payment assistance for homeownership, tax assistance, and rehabilitation of owner-occupied homes anywhere in Pasco County as well as development of single-family homes.

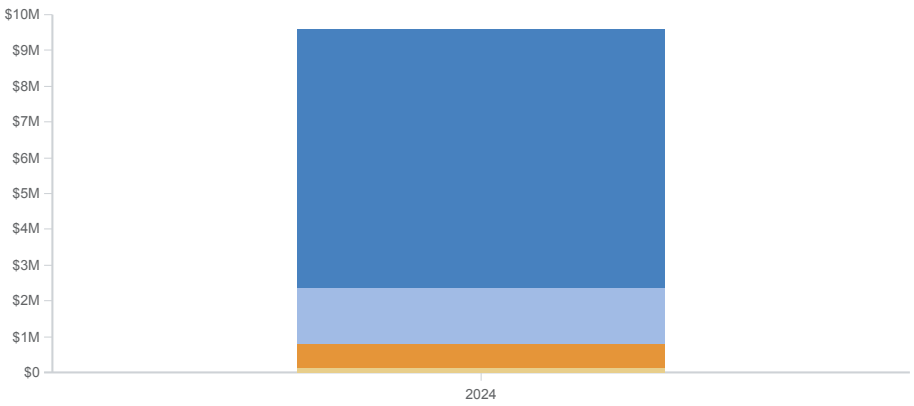
Community Partner Agency Projects
With our community partners, the Department funds and provides technical assistance to community partner agencies to assist very low, low, and moderate income, as well as special needs residents, with essential health and human services needed to improve overall quality of life and increase self-sufficiency.



Budget Summary

Community Development Expenses

Data Updated Jul 17, 2026, 6:46 AM



$9,578,811.01

Expenses in 2024

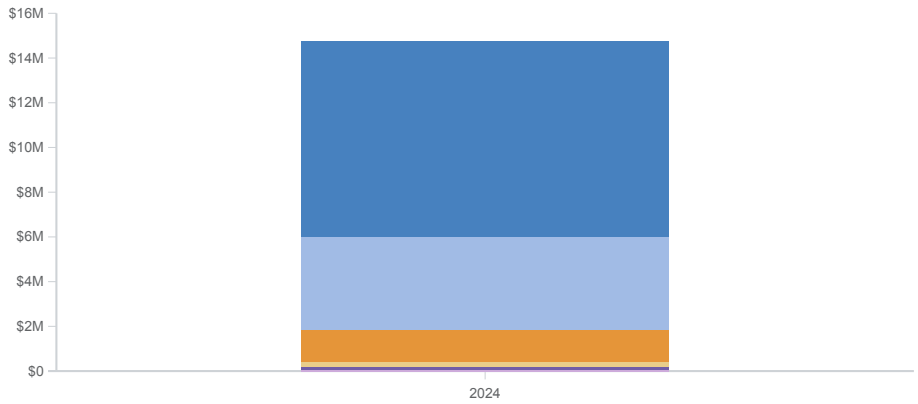
Community Development Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Operating Expenditures	$7,222,865	$48,814,049	$36,989,539
Personnel Services	$1,564,442	$1,700,333	$2,001,384
Capital Outlay	$677,476	$23,885	$27,990
Other Uses	$112,618	$118,200	$149,812
Debt Service	$1,410	$4,512	$3,620
TOTAL	**$9,578,811**	**$50,660,979**	**$39,172,345**

Funding Sources

Community Development Revenue

Data Updated Jul 17, 2026, 6:46 AM



$14,728,105.60

Revenues in 2024

Community Development Revenue

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
State Housing Initiative Partnership	$8,713,693	$6,256,151	$5,715,371
HOME Program	$1,428,164	$11,661,649	$5,122,493
Department of Housing & Urban Development	$4,203,937	$8,033,009	$4,869,230
HUD Housing & Recovery NSP II	$233,759	$1,580,525	$0
HUD Housing & Recovery NSP III	$18,010	$1,471,617	$0
Trilacoochee Redevelopment Fund	$103,148	$118,200	$149,812
Rural Economic & Development Administration	$25,866	$40,000	$30,000
Pasco County Housing Finance Authority	$1,528	$1,500	$500
TOTAL	**$14,728,106**	**$29,162,651**	**$15,887,406**

Goals and Objectives

The below key performance indicators focus on the Community Development Department's relationship with the community and its community partners. Efficiently connecting citizens with resources available to them, cultivating an engaged team, and decreasing homelessness in Pasco County are vital to Community Development's mission.

10/1-9/30/25 Current Fiscal Year KPIs - Community Development											
	Decrease Homelessness			Homelessness Prevention		Increase or Maintain Affordable Housing			Community Partnerships		
Year (Fiscal Year)	KPI 1 Homeless Permanently Housed	KPI 2 Homeless Provided Services	KPI 3 Reduce Point in Time Count	KPI 4 Rental Assistance Provided **	KPI 5 Affordable Homeowner Units Rehabbed	KPI 6 New LMI Homeowners Affordable Housing	KPI 7 Affordable Rental Units Created	KPI 8 Affordable Rental Units Rehabbed	KPI 9 Persons Assisted through CDBG	KPI 10 Community Engagement Outreach	KPI 11 New Partners
Target	25% of counted homeless population	950	10% reduction	175**	70*	20	100	75	165,000	25	3
Trend											
2025	654	1863	635	182	79	75	5	49	3671	24	4
2024	473	980	686	18	49	28	93	13	243,449	33	4
2023	87	1785	680	89	32	15	3	79	205,589	24	4
2022	265	875	661	1,525	28	10	16	111	106,563	18	4
2021	281	928	857	983	43	17	148	118	26,216	18	3

* Includes Disaster Recovery and Mobile Home Repairs
** Includes Disaster Recovery

Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **19** rows

Back Reset

Broken down by

Department { } Community Development ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Community Development	Administrative Assistant	1	1	1
Community Development	Assistant Director	1	1	0
Community Development	Assistant Director Dev...	0	0	1
Community Development	Assistant Director/	1	0	0
Community Development	Business Compliar	1	1	1
Community Development	Chief Housing Specialist	1	1	1
Community Development	Community Development Director	1	1	1
Community Development	Community Development Manager	0	1	1
Community Development	Community Development Specialist	8	7	5
Community Development	Community Development Specialist/Housing Ou...	0	1	1
Community Development	Construction Specialist II	0	0	1

Loading...

Back

Community Services

Department Description

The mission of the Pasco County Community Services Department is to provide essential assistance and support to the county's vulnerable population. This is accomplished by leveraging County resources, developing innovative programs, and fostering collaboration with other community service providers. The department is committed to delivering exceptional customer service, effectively connecting citizens with government entities, non-profit organizations, and other community partners to address unmet needs.

Core Services

Human Services
Pasco County Human Services strives to deliver essential services to meet community needs through in-depth case management and working with other community service providers to enhance the quality of life of Pasco County's Citizens. We provide short-term, limited services to our residents in an effort to encourage self-sufficiency based off of availability of funding and eligibility criteria for our programs. Our Human Services team also provides information and referral services regarding other community resources with a focus on collaboration and strengthening our partnerships. We focus efforts on services for qualified low- to moderate-income citizens and families with specific programs for energy and water bills as well as hospital bill payments and indigent cremation/burial assistance. We are also a community partner for the Florida Department of Children and Families (DCF) and provide services in person for clients needing assistance with their DCF applications. All programs provide aid to citizens to increase their quality of life through financial support and case management during a crisis.

Senior Services
Pasco County Senior Services provides comprehensive programs to support the well-being of seniors, with a core focus on nutritional support and in-home care. This includes serving home-delivered meals for homebound residents and congregate meals at senior centers, promoting both nourishment and socialization. The department also administers key statewide programs, including the Alzheimer's Disease Initiative, which provides support and respite services for individuals with Alzheimer's and related memory disorders, as well as their caregivers. Furthermore, Pasco Senior Services oversees the Community Care for the Elderly program, which provides community-based services to functionally impaired elders at risk of nursing home placement, and the Home Care for the Elderly program, which offers a financial subsidy to support family-type living arrangements as an alternative to institutional care.

Misdemeanor Probation
The Misdemeanor Probation Division focuses on two primary functions to fulfill its purpose: Case Management and Probation Services. Probation Specialists ensure accurate, timely, and comprehensive records for each offender. The Misdemeanor Probation Program conducts monthly meetings with offenders to provide direction and support to help them successfully comply with all orders of the courts.

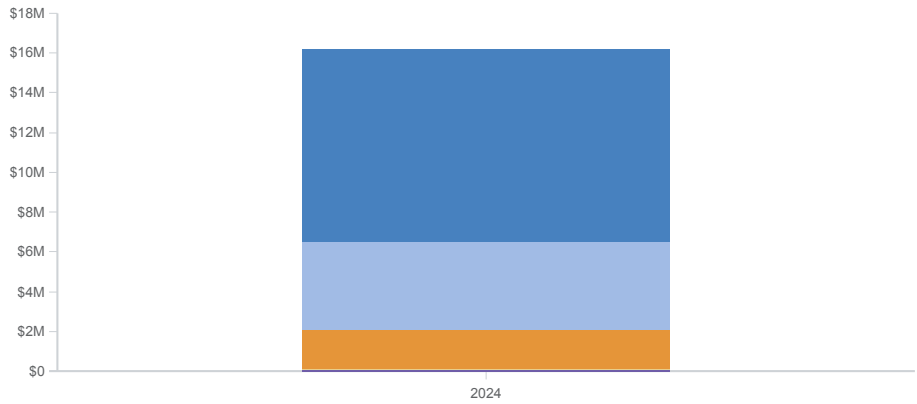


Video Transcript

Budget Summary

Community Services Expenses

Data Updated Aug 06, 2026, 6:50 AM



$16,144,634.98

Expenses in 2024

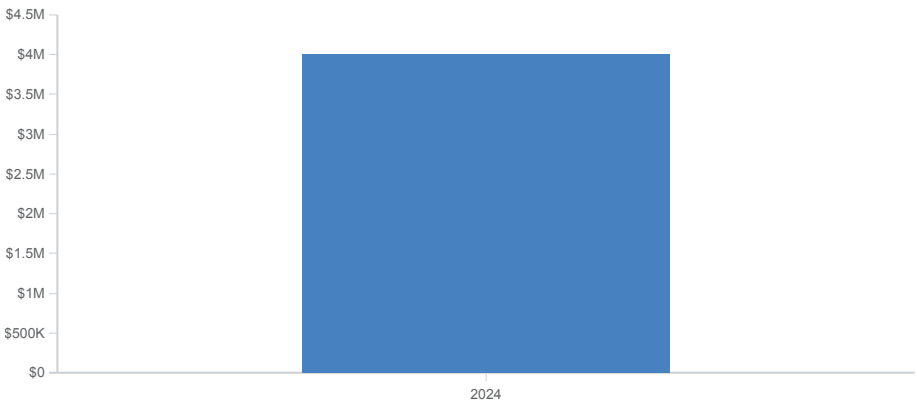
Community Services Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Grants and Aids	$9,663,863	$9,421,589	$10,516,577
Personnel Services	$4,441,606	$4,951,536	$5,227,994
Operating Expenditures	$1,945,253	$1,964,974	$1,917,953
Capital Outlay	$59,840	$324,108	$376,587
Other Uses	$18,400	$18,400	$18,400
Debt Service	$15,673	$13,476	$19,605
TOTAL	**$16,144,635**	**$16,694,083**	**$18,077,116**

Funding Sources

Community Services Revenue

Data Updated Aug 06, 2026, 6:50 AM



$4,008,712.00

Revenues in 2024

Community Services Revenue

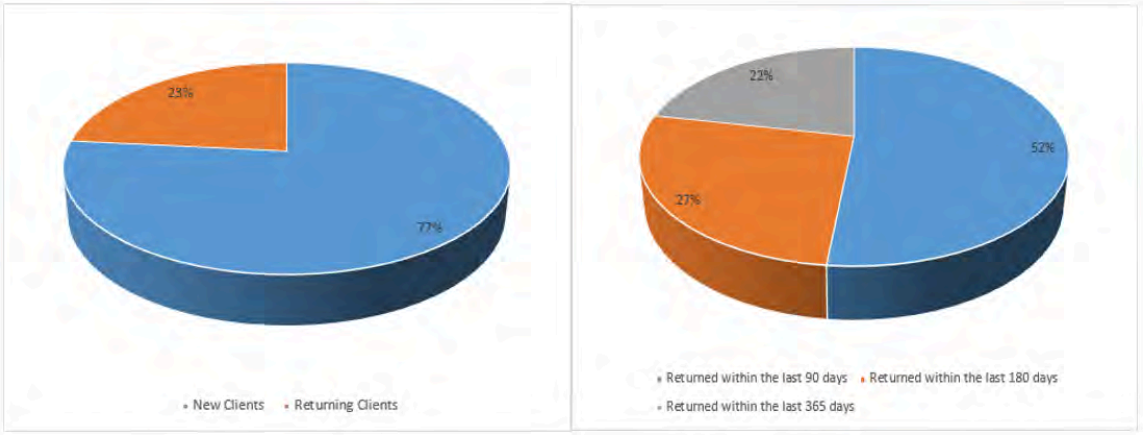
	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
General Fund	$4,008,712	$4,077,720	$4,124,271
TOTAL	**$4,008,712**	**$4,077,720**	**$4,124,271**

Goals and Objectives

Please see the following key performance indicator data for each of the three Community Services divisions: Human Services, Senior Services, and Misdemeanor Probation.

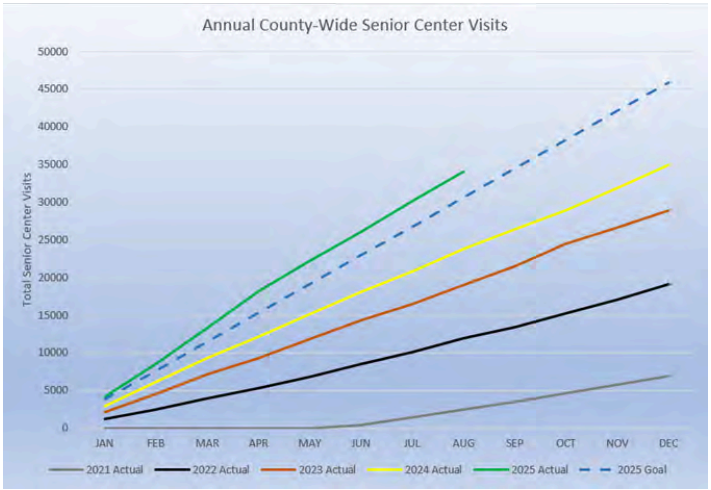
Human Services

Recidivism: Percentage of new clients vs. returning clients. The 2nd graphic is how soon those clients return.



Senior Services

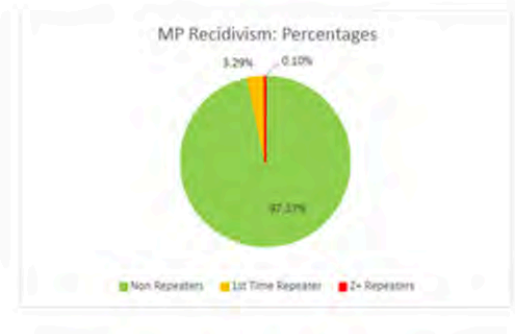
This graph shows the Senior Services Visitation Data on an annual basis. The divisional goal for 2025 was to achieve a 5% increase in senior center visits over the previous year. Due to our success in surpassing this goal in 2024, we have increased our 2025 goal. This KPI reports month-by-month cumulative customer visits to all Pasco County Senior Centers, along with trend data dating back to 2021. This does not include congregate drive-thru meals. We continuously search for innovative ways to attract new clientele to our senior centers and retain those that are already enrolled.

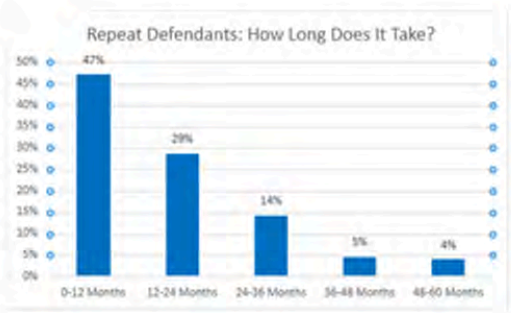




Misdemeanor Probation

Recidivism: Percentage of repeat offenders and, of those, how long before they repeat offend.





Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **27** rows

Back Reset

Broken down by

Department { } Community Services ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Community Services	Administrative Assistant	1	1	1
Community Services	Assistant Director Community Services	1	1	1
Community Services	Assistant Senior Services Manager	1	1	1
Community Services	Case Management Coordinator	2	2	2
Community Services	Case Manager	0	10	9
Community Services	Community Services Director	1	1	1
Community Services	Customer Service Specialist II	3	2	2
Community Services	Customer Service Specialist III	1	2	2
Community Services	Home Delivery Driver	5	8	8
Community Services	Human Services Case Manager	5	5	5
Community Services	Human Services Housing Navigator	1	1	1

Cooperative Extension

Department Description

The Cooperative Extension Department represents a close partnership between the University of Florida and Pasco County to bring practical, fact-based solutions to everyday problems and local citizens' challenges. University of Florida faculty, Program Managers and Coordinators, highly trained Master Gardeners, and 4-H volunteers share knowledge and expertise with citizens, non-profits, businesses, and government entities by educating adults and youth in the areas of horticulture, agriculture, youth civic engagement STEM (Science Technology Engineering and Math) initiatives, economic and community resource development, and family and consumer-driven issues by providing seminars, demonstrations, research, site visits, training, certifications, opportunities for hands-on instruction, and one-on-one consultations.

Core Services

Cooperative Extension
This service includes the following activities: urban and commercial horticultural programs; 4-H (Head, Heart, Hands, and Health) and Youth Development programs; Family and Consumer Sciences and Food Nutrition programs; and Pasco County Extension Agriculture and Livestock programs; One Stop Shop and Commercial Incubator Kitchen; Community Gardens Program.

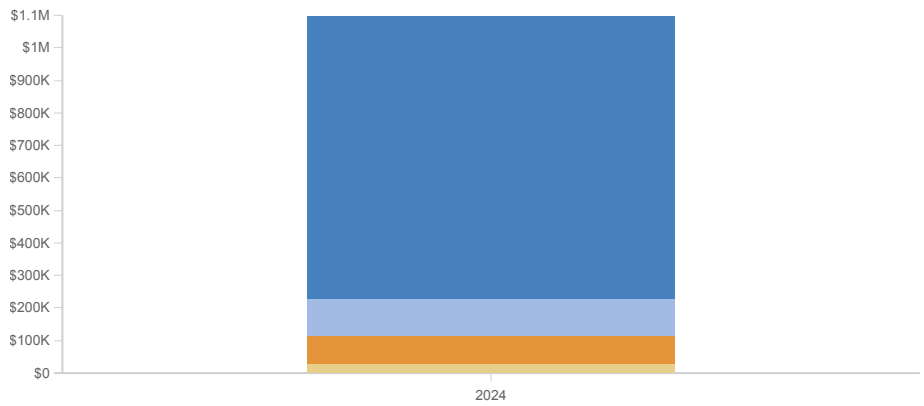
Florida-Friendly Landscaping
This service includes administration and coordination of volunteers and programming aimed at all Pasco County citizens to provide education and outreach for the conservation of water resources and reduced pesticide and fertilizer use.



Budget Summary

Cooperative Extension Expenses

Data Updated Aug 06, 2026, 6:50 AM



$1,096,091.91

Expenses in 2024

Cooperative Extension Expenses

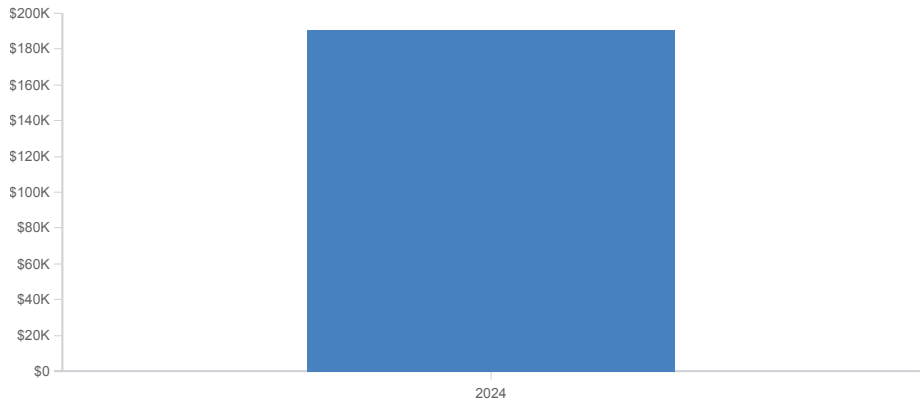
	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$868,349	$843,732	$972,065
Operating Expenditures	$116,323	$107,908	$102,136
Capital Outlay	$84,399	$0	$1,861
Debt Service	$27,022	$7,000	$32,126
TOTAL	**$1,096,092**	**$958,640**	**$1,108,188**



Funding Sources

Cooperative Extension Revenues

Data Updated Aug 06, 2026, 6:50 AM



$190,555.08

Revenues in 2024

Cooperative Extension Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
General Fund	$190,555	$188,251	$210,000
TOTAL	**$190,555**	**$188,251**	**$210,000**

Goals and Objectives

Cooperative Extension's goals and objectives are based on irrigation efficiency, citizen workforce preparedness, and providing citizens with knowledge that improves their lives and their community. While baseline data is actively being gathered, the following goals and objectives for Fiscal Year 2025 have been identified:

- 60% of program participants will feel confident/ready to change a health behavior
- 70% of participants will understand the next step they need to take to improve finances
- 75% of all new construction residential irrigation permits will include soil moisture equipped systems
- At least 20 landscape maintenance professionals will be trained in the Green Industry Best Management Practices
- 60% of youth in Pasco County will demonstrate adoption of workforce preparedness skills



Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **13** rows

Back Reset

Broken down by

Department { } Cooperative Extension ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Cooperative Extension	Administrative Assistant	1	1	1
Cooperative Extension	Administrative Secretary	0	0	0
Cooperative Extension	County Extension Director	1	1	1
Cooperative Extension	Extension Agent - 4H	1	1	1
Cooperative Extension	Extension Agent - Family	1	1	1
Cooperative Extension	Extension Agent - Livestock	1	1	1
Cooperative Extension	One Stop Shop Receptionist	0.5	0.5	0.5
Cooperative Extension	Program Assistant	2	2	2
Cooperative Extension	Program Coordinator	3	2	1
Cooperative Extension	Program Manager	2	3	4
Cooperative Extension	Receptionist	1	1	1

Destination Management Organization

Department Description

The Destination Management Organization (DMO) conducts business as "Florida's Sports Coast" and serves to market and develop Pasco County as a highly desirable destination to drive jobs and economic growth through a memorable visitor experience. The DMO is entirely funded by the County's Tourism Development Tax (TDT), a 5% levy paid by overnight guests in short-term rental accommodations in Pasco County. All proceeds collected from the tax are invested by the DMO in travel marketing and capital development projects in accordance with Section 125.0104, Florida Statutes, "Tourist Development Tax; Procedures for Levying and Authorized Uses."

Core Services

As the DMO for Pasco County, Florida's Sports Coast is responsible for being the story tellers of our local communities with the purpose of inspiring travel to one day welcome potential visitors who, will in turn, feed the economic engine of the county through support of local businesses. The DMO's core service is to promote the long-term development of Pasco County as a travel destination through strategic marketing efforts, sales and services, destination development and advocacy as well as stakeholder relations that are measured with DMO resources for optimal performance management.



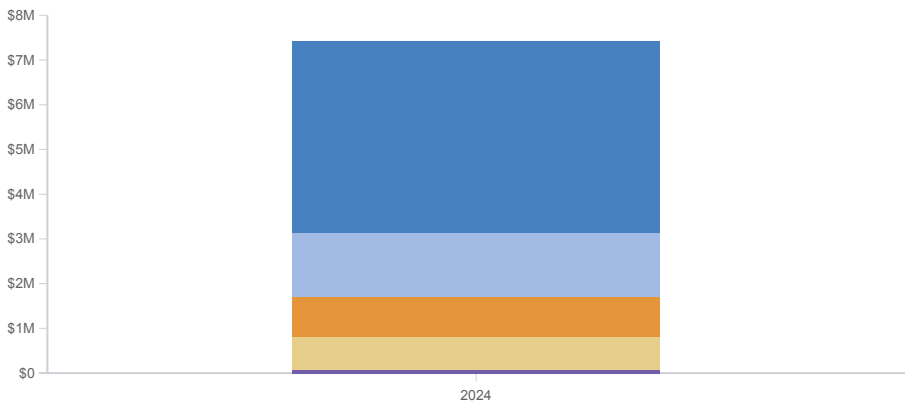
Video Transcript

Budget Summary

Destination Management Organization Expenses

Destination Management Organization Expenses

Data Updated Aug 11, 2026, 6:50 AM



$7,411,088.37

Expenses in 2024

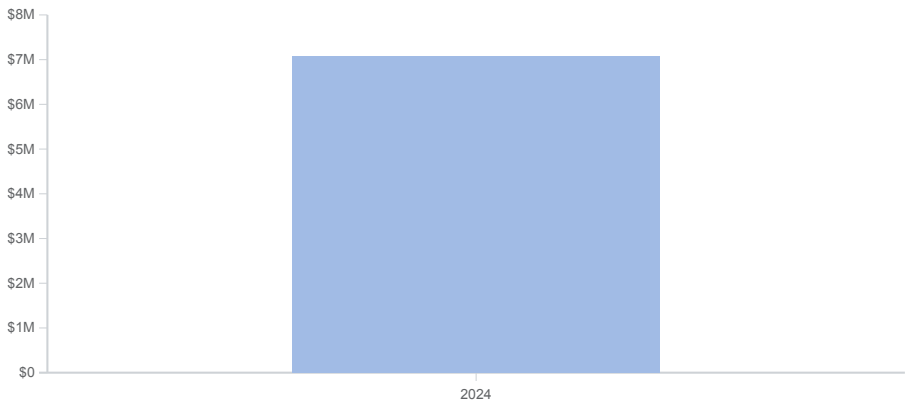
Destination Management Organization Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Operating Expenditures	$4,306,128	$3,599,272	$4,273,098
Other Uses	$1,397,328	$2,098,061	$2,000,349
Personnel Services	$920,242	$955,885	$1,247,039
Grants and Aids	$714,180	$870,000	$1,010,000
Debt Service	$62,704	$3,722	$4,000
Capital Outlay	$10,506	$4,800	$18,792
TOTAL	**$7,411,088**	**$7,531,740**	**$8,553,278**

Funding Sources

Destination Management Organization Revenue

Data Updated Aug 11, 2026, 6:50 AM



$7,062,710.23

Revenues in 2024

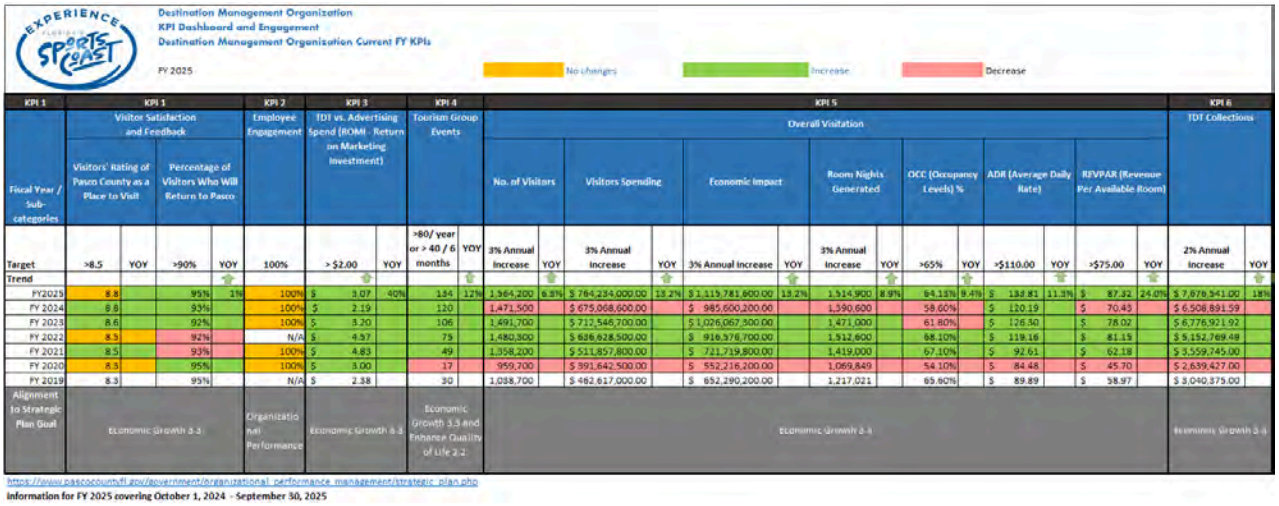
Destination Management Organization Revenue

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Special Revenue Funds			
Tourist Development Tax Fund	$6,979,240	$6,789,235	$7,721,917
Grant - Cost Reimbursement	$83,470	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$7,062,710**	**$6,789,235**	**$7,721,917**
TOTAL	**$7,062,710**	**$6,789,235**	**$7,721,917**

Goals and Objectives

DMO has strategically identified the following key performance indicators that will allow them to effectively measure and improve performance:

- Deploy effective destination marketing, sales, and services programs.
- Facilitate impactful destination development.
- Engage in influential DMO advocacy and stakeholder relations.
- Attain optimal DMO resources and performance management.



Destination Management Organization
KPI Dashboard and Engagement
Destination Management Organization Current FY KPIs

FY 2025

No changes | Increase | Decrease

KPI 1	KPI 1				KPI 2	KPI 3		KPI 4		KPI 5										KPI 6	
	Visitor Satisfaction and Feedback				Employee Engagement	TDT vs. Advertising Spend (ROMI - Return on Marketing Investment)		Tourism Group Events		Overall Visitation										TDT Collections	
Fiscal Year / Sub-categories	Visitors' Rating of Pasco County as a Place to Visit		Percentage of Visitors Who Will Return to Pasco							No. of Visitors		Visitors Spending		Economic Impact		Room Nights Generated		OCC (Occupancy Levels) %		ADR (Average Daily Rate)		REVPAR (Revenue Per Available Room)			
Target	>8.5	YOY	>90%	YOY	100%	> $2.00	YOY	>80/ year or > 40 / 6 months	YOY	3% Annual Increase	YOY	3% Annual Increase	YOY	3% Annual Increase	YOY	3% Annual Increase	YOY	>65%	YOY	>$110.00	YOY	>$75.00	YOY	2% Annual Increase	YOY
Trend																									
FY2025	8.8		95%	1%	100%	$ 3.07	40%	134	12%	1,364,200	6.8%	$ 764,234,000.00	13.2%	$ 1,119,781,800.00	13.2%	1,514,900	8.9%	64.13%	9.4%	$ 133.81	11.3%	$ 87.32	24.0%	$ 7,876,341.00	18%
FY 2024	8.8		93%		100%	$ 2.19		120		1,471,500		$ 675,068,600.00		$ 985,600,200.00		1,390,600		58.60%		$ 120.19		$ 70.43		$ 6,508,891.59	
FY 2023	8.6		92%		100%	$ 3.20		106		1,491,700		$ 712,546,700.00		$ 1,026,067,300.00		1,471,000		61.80%		$ 126.50		$ 78.02		$ 6,776,921.92	
FY 2022	8.9		92%		N/A	$ 4.57		79		1,480,300		$ 626,628,500.00		$ 916,376,700.00		1,512,600		68.10%		$ 119.16		$ 81.15		$ 5,152,769.48	
FY 2021	8.5		93%		100%	$ 4.83		49		1,358,200		$ 511,857,800.00		$ 721,739,800.00		1,419,000		67.10%		$ 92.61		$ 62.18		$ 3,559,749.00	
FY 2020	8.3		95%		100%	$ 3.00		17		959,700		$ 391,642,500.00		$ 552,216,200.00		1,069,849		54.10%		$ 84.48		$ 45.70		$ 2,639,427.00	
FY 2019	8.3		93%		N/A	$ 2.38		30		1,088,700		$ 462,617,000.00		$ 652,290,200.00		1,217,021		69.80%		$ 89.89		$ 58.97		$ 3,040,375.00	
Alignment to Strategic Plan Goal	Economic Growth 3.3				Organizational Performance	Economic Growth 3.3		Economic Growth 3.3 and Enhance Quality of Life 2.2		Economic Growth 3.4														Economic Growth 3.4	

https://www.pascocountyfl.gov/government/organizational_performance_management/strategic_plan.php
Information for FY 2025 covering October 1, 2024 - September 30, 2025

Position Summary

Download | Help | Share

Updated On 26 Nov, 2025

Search in table | Search

← Back | Reset

Broken down by

Department { } Destination Marketing Organi... ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Destination Marketing Organization	Administrative Assistant	1	1	1
Destination Marketing Organization	Industry Relations Specialist	0	0	0
Destination Marketing Organization	Marketing Coordinator	1	1	2
Destination Marketing Organization	Operations Manager	1	0	0
Destination Marketing Organization	Program Coordinator	0	0	0
Destination Marketing Organization	Program Coordinator/Sports & Special Events	0	2	2
Destination Marketing Organization	Project Coordinator III	1	0	0
Destination Marketing Organization	Project Coordinator/Tourism	1	1	1

Library Services

Department Description

The primary mission of the Pasco County Library System is to attract and satisfy customers through outstanding and responsive customer service, an excellent selection of materials and resources, and an environment that encourages personal and community enrichment. The Pasco County Library System offers places for citizens of all ages to meet and collaborate; provides books, e-books, audiobooks, and videos for checkout; hosts a wide variety of speakers and events for all age groups, including technology training, Storytimes, and workshops; and supplies access to the Internet, plus creative and office productivity software. Additionally, the Library System provides expert research services for citizens, businesses and other government agencies, as well as space dedicated to learning new skills.

Core Services

The Pasco County Library System provides public services through a network of nine branches located throughout the County. The Library provides free access to information through its print and online collection and offers public accessible computers for Internet access, productivity use, and browsing the library's online catalog. These public computers also provide access to a number of online databases and other electronic resources. Online resources (electronic databases, e-books, movies, e-audiobooks, e- magazines, and music) are available 24 hours a day, 7 days per week with a Pasco County Library card through the Internet. Daily courier services provide for print and other materials to be shared among the various Library branches. The Library System provides access to more than one million items. The Library System's collection includes non-traditional items available for loan such as adaptive toys, ukuleles, seeds, and Wi-Fi hotspots.

The Pasco County Library System continues to incorporate more programs, innovation, classes, and cultural and informational events that are relevant to the diverse communities of Pasco County. These services and events are varied, with an emphasis on literacy, technology, and culture. The Library System is dedicated to generating opportunities for learners of all ages to experience the excitement, wonder, and joy of discovery through the continued support of events such as Summer Reading Programs, Adult Literacy Services and Makerspaces. Makerspaces (hands-on learning centers) are an integral part of our offerings and include a complete recording studio, a demonstration kitchen, a woodworking and crafts shop, a discovery garden, and more.

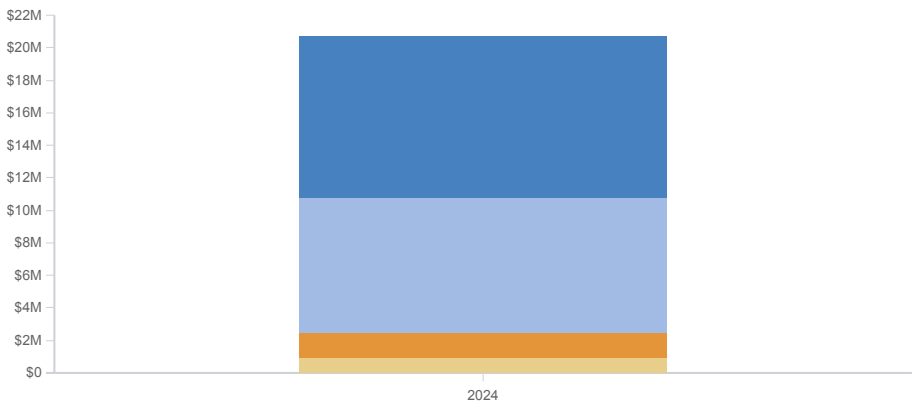
Personnel expenses fund 137 positions that provide services at 9 Library branches, as well as support teams within System-wide Services and Library Administration. Operating expenses include general operating expenses for branch locations such as telecommunication charges for internet access, utilities, landscaping, equipment replacement and maintenance, library databases, eBooks, and books/DVDs.

Operating expenses also include Library System programs at all branches such as early literacy education, adult literacy, summer reading programs, and various children's, teens, and adult programs.

Budget Summary

Library Services Expenses

Data Updated Aug 13, 2026, 6:50 AM



$20,689,932.59

Expenses in 2024

Library Services Expenses

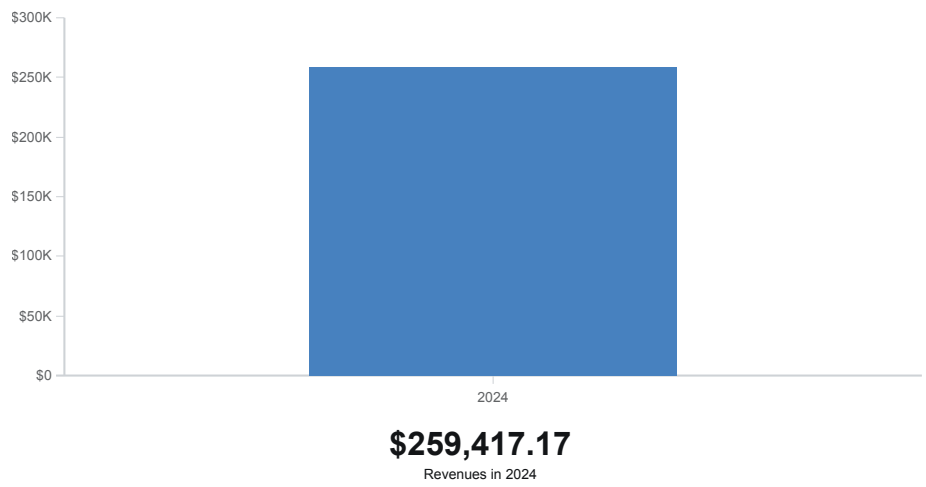
	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$8,310,926	$9,488,295	$9,718,285
Other Uses	$9,974,130	$1,500,000	$10,000,000
Operating Expenditures	$1,478,095	$1,336,330	$1,619,598
Capital Outlay	$911,270	$736,491	$946,491
Debt Service	$15,512	$0	$0

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
TOTAL	$20,689,933	$13,061,116	$22,284,374

Funding Sources

Library Services Revenue

Data Updated Aug 13, 2026, 6:50 AM



Library Services Revenue

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
General Fund	$259,417	$58,605	$58,605
TOTAL	**$259,417**	**$58,605**	**$58,605**

Goals and Objectives

The Pasco County Library System connects with our communities through surveys, listening sessions, and social media to gather information to shape product and resource supplies, define programs, and service delivery options. Continual assessment, innovation, integration, and staff development are all keys to not just meeting but exceeding expectations. To that end, the Library System continues to explore delivery of products through automated services, mobile services to underserved populations, employee training opportunities, and locations for new branches.

In 2025, the Library System released an updated three-year Strategic Plan. The vision of the Pasco County Library System is to enrich the community by being an essential resource for connection, discovery, and creation. Over the next three years the Library System will carry out this vision by focusing on three core goals; strengthening and increasing programs with outside agencies, purchasing materials and other resources to engage patrons, offering patrons resources that support discovery and creation.

Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **46** rows

Back Reset

Broken down by

Department { } Library Services ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Library Services	Accountant I	1	1	1
Library Services	Accountant II	0	1	0
Library Services	Accounting Clerk II	1	1	0
Library Services	Accounting Clerk III	0	0	1
Library Services	Administrative Assistant	1	1	1
Library Services	Administrative Secretary II	1	1	1
Library Services	Administrative Services Manager	0	0	0
Library Services	Audio Production Coordinator	1	1	0
Library Services	Audio Production Technician	0	1	1
Library Services	Business Analyst	0	0	1
Library Services	Business Compliance & Contracts Manager	1	1	0
Library Services	Cataloging Assistant	2	2	2
Library Services	Custodian	2	1	1

Office of Disaster Recovery Resources

A Better Future with Community Disaster Recovery Funds

Department Description

In January 2025, the Department of Housing and Urban Development (HUD) announced an allocation of Community Development Block Grant – Disaster Recovery (CDBG-DR) funding of $585,704,000 to help our community recover from the devastating impacts of Hurricanes Idalia, Helene, and Milton. Pasco County has created the Office of Disaster Recovery Resources (ODRR) to manage this funding and coordinate recovery and mitigation efforts support by it. The primary mission of ODRR is to strengthen and restore areas of Pasco County impacted by recent natural disasters through coordinated recovery efforts, housing and infrastructure rebuilding, and long-term resilience planning.

In addition to its major program areas, the Office also manages all regulatory financial oversight, compliance tracking, and reporting required by federal and state agencies. This includes adherence to guidelines established by HUD to ensure the fair and transparent use of recovery resources.

All resources are administered in accordance with County, State, and National objectives to ensure that disaster-affected communities receive timely and effective assistance. This funding allocation will support efforts for a six year period that began with the execution of the grant agreement on August 25, 2025.

Program details, including proposed funding uses and application instructions, can be found at Better Future Pasco.

Core Services

Program Administration

ODRR is comprised primarily of program management staff who oversee implementation of funding for allowed uses, as detailed by the approved action plan.

Individual Case Management

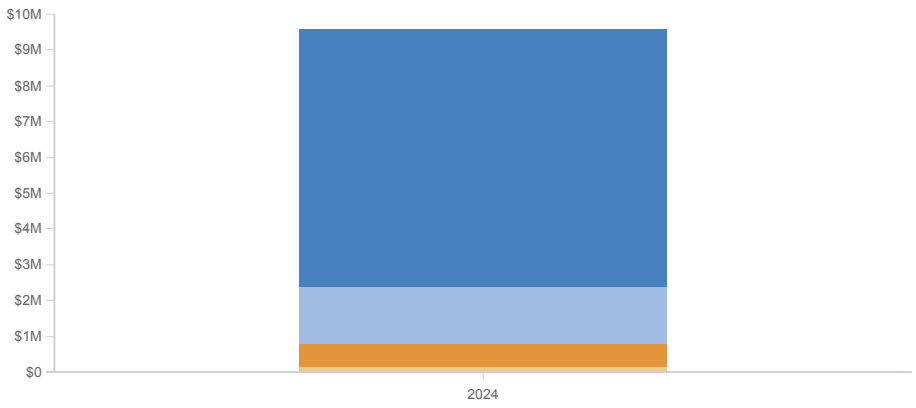
The first program to go live on December 1, 2025, is individual housing assistance. Through partnership with IEM, individual case management service are provided to residents to navigate the application and eligibility process for disaster related housing services including rehab, repair, and elevation of eligible properties.

Additional services will be added in the coming months as programs are finalized and launched.

Budget Summary

Community Development Expenses

Data Updated Aug 13, 2026, 6:50 AM



$9,578,811.01

Expenses in 2024

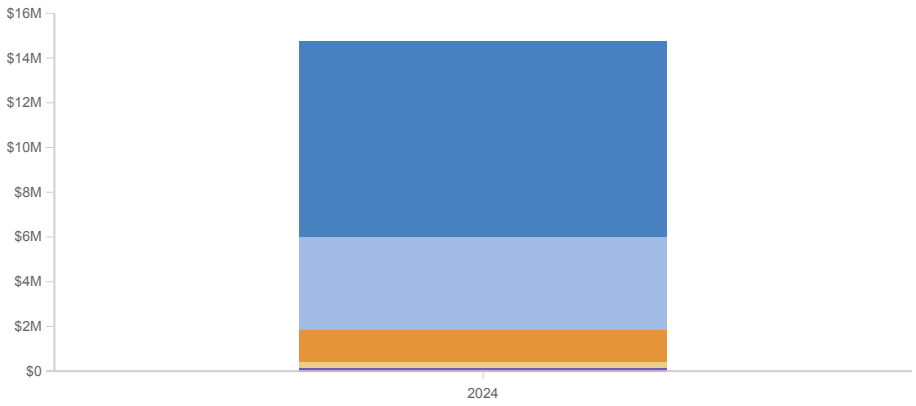
Community Development Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Operating Expenditures	$7,222,865	$48,814,049	$36,989,539
Personnel Services	$1,564,442	$1,700,333	$2,001,384
Capital Outlay	$677,476	$23,885	$27,990
Other Uses	$112,618	$118,200	$149,812
Debt Service	$1,410	$4,512	$3,620
TOTAL	**$9,578,811**	**$50,660,979**	**$39,172,345**

Funding Sources

Community Development Revenue

Data Updated Aug 13, 2026, 6:50 AM



$14,728,105.60

Revenues in 2024

Community Development Revenue

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
State Housing Initiative Partnership	$8,713,693	$6,256,151	$5,715,371
HOME Program	$1,428,164	$11,661,649	$5,122,493
Department of Housing & Urban Development	$4,203,937	$8,033,009	$4,869,230
HUD Housing & Recovery NSP II	$233,759	$1,580,525	$0
HUD Housing & Recovery NSP III	$18,010	$1,471,617	$0
Trilacoochee Redevelopment Fund	$103,148	$118,200	$149,812
Rural Economic & Development Administration	$25,866	$40,000	$30,000
Pasco County Housing Finance Authority	$1,528	$1,500	$500
TOTAL	**$14,728,106**	**$29,162,651**	**$15,887,406**

Position Summary

Parks, Recreation & Natural Resources

Department Description

It is the Pasco County Parks, Recreation, and Natural Resources Department's responsibility to enhance the quality of life for Pasco County citizens – an element of the County's Strategic Plan. This mission is accomplished by focusing on providing a balance of athletic, recreational, cultural, and educational opportunities along with protecting the County's natural resources including land, air, water, and wildlife.

The Department operates and maintains: 23 active parks, 14 passive parks, 4 recreation complexes, 4 community centers, 2 swimming pools, 1 splash pad, 130 athletic fields, 2 roller hockey rinks, 1 skate park, 3 public boat ramps, 6,920 acres of environmentally sensitive land, and 15,000 acres of park land, trails, and open space. It also provides 121 recreational programs and 49 events per year including Pasco Adaptive & Inclusive Recreation, the award winning RECreate Your Mind program, special events, summer day camp, Exceptional Play Inclusive Camp (EPIC), instructional classes, and seasonal programming.

Core Services

Fiscal
This program includes administrative and financial support service activities that allow the Department to effectively carry out program related functions and associated activities.

Construction
This program oversees the PRNR Capital Improvement Plan projects, scheduled maintenance projects, minor facility repairs, and waterway channel signage and markers.

Community Outreach (Communications)
This program includes outreach and marketing to the citizens of Pasco County to educate citizens on services offered and resources required to provide these services and park amenities.

Park Operations (Athletics)
This program is responsible for the general operations, maintenance, and programming of the County's active park complexes and community centers including all sports fields, aquatics, outdoor fitness equipment, and walking trails.

Recreation (Programming)
This program is responsible for the general operations of the County's recreation, cultural and community programming at all facilities including special events, instructional classes, and camps.

Parks and Trails
This program is responsible for the general operations, maintenance, and programming of the County's passive parks. Passive parks include natural resource-based wilderness parks and non-programmed facilities such as coastal and neighborhood parks.

Environmental Lands Acquisition and Management Program (ELAMP)
This program is responsible for administering the nomination, selection, acquisition and land management of environmentally sensitive lands within the County. Acquisition is funded through the Penny for Pasco program and can either be less than fee or fee simple depending on seller's preference.

Natural Resources Regulation
This program is responsible for implementing the Land Development Code's natural resources regulations and the portions of the County's Regional Conservation Strategy.

Pasco Adaptive and Inclusive Recreation (P.A.I.R.) Program
P.A.I.R. provides inclusive activities and events for people of all ages. The list of activities and events includes:
• Outdoor Sensory Event
• Inclusive Day Camps
• Workshops
• Adaptive Programming
• Field Trips
• Dances
• Special Events
• Outdoor Adventures
• Fishing Club
• Inclusive Classes/Programs
• Enrichment Programs
• Cultural Events
For more information on P.A.I.R. please visit the Pasco County reservation website at:
https://flpascocountyweb.myvscloud.com/webtrac/web/splash.html



Summer Day Camp

Our Summer Day Camp program is designed to offer children a safe, enriching, and memorable experience during the summer months. Operating across eight convenient locations, we proudly serve over 1,000 children each year.

What We Offer:

- Safe Environment: Supervised by trained staff to ensure every child feels secure and supported.
- Educational Activities: From STEM projects to creative arts, campers engage in hands-on learning that sparks curiosity.
- Meaningful Experiences: We focus on personal growth, teamwork, and fun – helping kids build confidence and lasting friendships.
- Leadership Development: Our Counselor-in-Training (CIT) program empowers older youth to build leadership skills, gain hands-on experience, and prepare for future roles as camp counselors.

Whether it's exploring nature, diving into science experiments, or enjoying group games, our camp is more than just a place to spend the summer, it's a place to grow.

Pasco Outdoor Adventures

Pasco Outdoor Adventures is a family-friendly program, for all ages, that encourages you to experience outdoor recreation in a no pressure setting. Pasco County even provides the equipment, so you can try an activity before investing on your own! Pasco Outdoor Adventures includes:

- Day, Weekend, and Weeklong Camps
- Homeschool Programs
- Outdoor Sensory Events
- Inclusive and Adaptive Programming
- Youth, Adult, and Family Programs

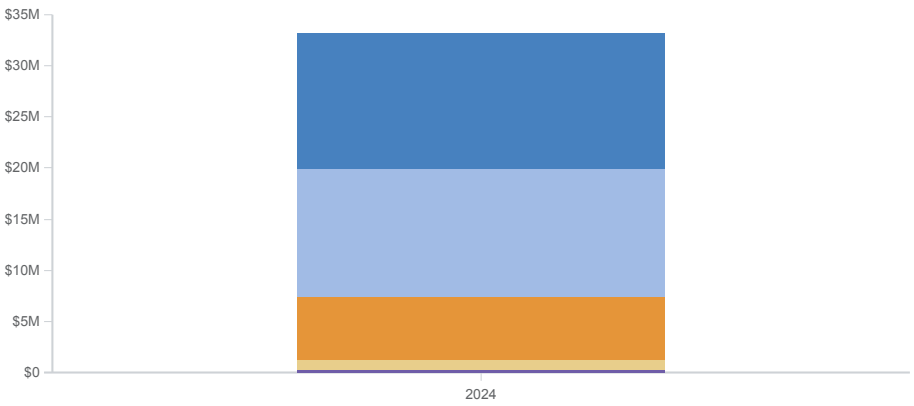
For more information on Pasco Outdoor Adventures, please visit the Pasco County reservation website at:
https://flpascocountyweb.myvscloud.com/webtrac/web/splash.html



Budget Summary

Parks and Recreation Expenses

Data Updated Jul 25, 2026, 6:46 AM



$33,199,212.52
Expenses in 2024

Parks and Recreation Expenses

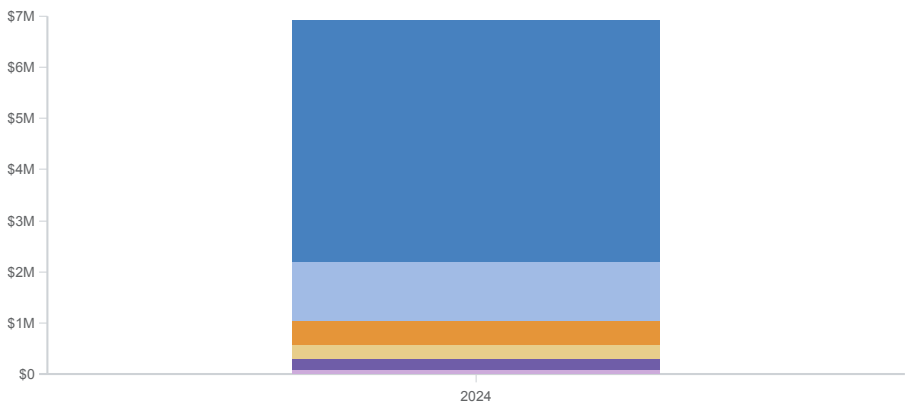
	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Personnel Services	$12,572,135	$14,689,786	$15,908,440
Operating Expenditures	$6,140,441	$6,687,574	$8,233,741
Other Uses	$13,301,868	$300,000	$300,000
Capital Outlay	$1,004,467	$164,222	$108,310
Debt Service	$150,002	$616,353	$294,475

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Grants and Aids	$30,300	$31,747	$31,747
TOTAL	**$33,199,213**	**$22,489,682**	**$24,876,713**

Funding Sources

Parks and Recreation Revenues

Data Updated Jul 25, 2026, 6:46 AM



$6,916,445.20

Revenues in 2024

Parks and Recreation Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
General Fund	$4,739,062	$3,251,780	$3,242,290
Municipal Service Fund	$467,737	$390,876	$404,066
Grant - Cost Reimbursement	$1,143,892	$0	$0
FL Boating & Improvement	$219,998	$127,653	$127,653
Department of Environmental Protection	$288,000	$0	$0
Environmental Lands Management	$17,897	$17,850	$17,850
Park Impact Fees West	$18,707	$0	$0
Park Impact Fees Central	$11,982	$0	$0
Park Impact Fees East	$8,995	$0	$0
RESTORE Act	$176	$0	$0
TOTAL	**$6,916,445**	**$3,788,159**	**$3,791,859**

Goals and Objectives

	Per Capita Operating Budget	Park Facilities		Ecological Corridors and Wetlands		Customer Satisfaction Quality			Employee Engagement
Year (Fiscal Year)	KPI 1 - Goal (2) Enhance Quality of Life 2.3 Provide cultural, educational, recreational, and social opportunities in Pasco County to improve overall quality of life	KPI 2 – 1 park facility/50,000 residents within a 5-mile drive 2015 Parks Master Plan Facilities Requirements; Comp Plan Concurrency and LOS Requirements; NRPA Benchmarks	KPI 3 - 1 passive park facility per 100,000 residents within a 5- mile drive in urban area, and 10-mile drive in rural area	KPI 4 – Lands protected in Ecological Corridors	KPI 5 – Category 1 wetlands protected through development review (minus allowable uses)	KPI 6 – Customer satisfaction on quality of county parks	KPI 7 – Customer satisfaction on quality of recreation programming, recreation centers and facilities	KPI 8 – Customer satisfaction on open space, preservation, and greenbelts	KPI 9 – PRNR employee engagement and quality leadership
Target	Goal/Target: $58 per capita Operating Budget	Goal/Target 6 new district parks; 3 expansions	Goal/Target: 3 new passive parks Approval of increased impact fees will allow PRNR to reach this goal by 2045	Goal/Target: 100% of 7,000 acres protected	100% Achieving Goal	75% Fund Facility Maintenance, Develop Facility Standards	60% Implement CAPRA Accreditation – Recreation Program Plan	Goal/Target: 75% Energage/80% QT@360 Fund Facility Maintenance, Develop Facility Standards	50% KPI added FY22; See below for implemented action plan
Trend									
2025	$27	6 new district parks; 3 expansions (expected to be fully funded through the collection of impact fees, assuming the anticipated performance of fee collections is realized.)	3 new passive parks (expected to be fully funded through the collection of impact fees, assuming the anticipated performance of fee collections is realized.)	2,530 acres protected	98%	62%	74%	57%	69%
2024	$32	Design Procurement Initiated for VOPH (18-24months)	Waiting on impact fee rev	37% or 2,530 acres protected	100%	60%	48%	35%	68%
2023	$31	Funded 1 new district park (VOPH)	no new passive parks funded	36% or 2,530 acres protected	100%	69%	57%	41%	67%
2022	$26	5 existing district parks; no new district parks funded	no new passive parks funded	36% or 2,530 acres protected	100%	79%	68%	41%	63%
2021	$23	No new district parks funded	no new passive parks funded	36% or 2,530	100%	70%	60%	48%	

Position Summary

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Parks, Recreation & Natural Resources	Accountant I	3	3	1
Parks, Recreation & Natural Resources	Accountant II	1	1	1
Parks, Recreation & Natural Resources	Accountant III	0	0	1
Parks, Recreation & Natural Resources	Accounting Clerk II	1	1	1
Parks, Recreation & Natural Resources	Accounting Clerk III	1	1	1
Parks, Recreation & Natural Resources	Adaptive & Reclusive Recreation Coordinator	0	1	1
Parks, Recreation & Natural Resources	Administrative Secretary	0	0	0
Parks, Recreation & Natural Resources	Administrative Secretary II	4	4	4
Parks, Recreation & Natural Resources	Aquatics Coordinator	0	0	0
Parks, Recreation & Natural Resources	Aquatics Maintenance Technician	0	1	1
Parks, Recreation & Natural Resources	Aquatics Supervisor	0	0	1

GoPasco

Department Description

The mission of Pasco County Public Transportation (GoPasco) is to provide safe, reliable, professional, and efficient transportation to the citizens and visitors of Pasco County. GoPasco fulfills this mission by providing fixed route and demand response services utilizing heavy-duty buses and cut-away vehicles to provide transportation across Pasco County.

GoPasco plays a vital role in enhancing the quality of life for both residents and visitors of Pasco County by providing safe, reliable, and affordable mobility options. Our Services are designed to reduce traffic congestion, improve air quality, and support sustainable growth throughout the County. We are committed to ensuring equitable access to transportation for all members of our community – including seniors, individuals with disabilities, veterans, and low-income residents – empowering them to reach essential destinations such as healthcare facilities, educational institutions, employment centers, grocery stores, recreational venues, and government services. GoPasco operations are supported through Federal, State, and local funding sources including grants, contracts, fare collection, and other revenues.



Department's Core Services

Fixed Route Service



Provides public transportation along predetermined routes using a set schedule and providing reliable mobility options to the public. The bus will arrive and depart using set schedules, allowing the public to plan their trips for access to jobs, education, medical and health facilities, shopping, recreation, and other destinations and activities necessary to improve their quality of life. The level of service for successful implementation of the Fixed Route Transit System program and projects will comply with the current Board of County Commissioner's adopted Transit Development Plan.

Demand Response Service



To ensure compliance with the Americans with Disabilities Act (ADA), GoPasco provides demand response transportation services to individuals who meet ADA eligibility criteria. In addition to ADA-compliant services, GoPasco offers two additional demand response programs, each governed by distinct eligibility requirements and funding sources.

The demand response program is composed of two integral components working in tandem to fulfill its mission:

Operations Team: This team consists of bus operators who provide direct service by transporting passengers to and from their destinations. They represent the frontline of GoPasco's service and are the primary point of in-person interaction with the public.

Dispatch Team: Serving as the voice of the agency, the dispatch team is responsible for scheduling rides, delivering timely and accurate information to customers, and monitoring field operations to provide real-time support and coordination.

Together, these teams ensure that GoPasco's demand response services are efficient, accessible, and responsive to the needs of the community.

Comprehensive Operational Analysis (COA) and Intelligent Transportation System (ITS)

GoPasco conducted a Comprehensive Operational Analysis (COA) over a 15-month period. This included organizing multiple outreach events, interviews with stakeholders and Bus Operators, onboard surveys, and bus stop level data analysis. Based on the findings, service level changes were recommended and implemented on June 2, 2025,

to include route schedule adjustments and new service areas. Some of these changes included increased service in Dade City, Zephyrhills, and Trinity. Along with splitting route 23 into 2 routes to increase the service in the area and improve on-time performance.

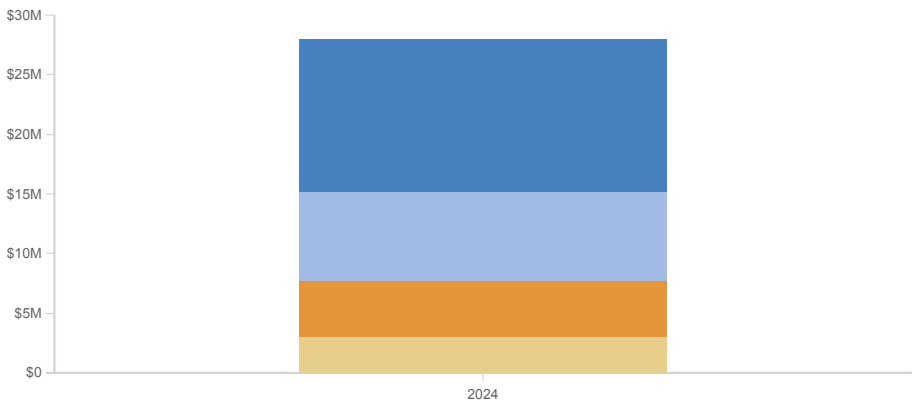
Alongside the COA, GoPasco implemented an Intelligent Transportation System (ITS) in our buses. The system will help us collect, track, and monitor Fixed route data that includes metrics like on time performance, ridership, and tracking miles and hours of service. The system is also fully integrated with our current fare collection system making it a “One stop Shop” for data collection and analysis. Two additional features of our new integrated technology are the ADA Voice Annunciators, and our upgraded camera system. The Voice Annunciators are now geolocated and automated, allowing the driver to focus on safely operating the bus. While the upgraded camera system provides clearer videos, 360-degree coverage in the bus and outside. We can do live look-in on buses to assist with incident or emergency situations.

Real time app with trip planning – can be used on phone or desktop – trip planning will tell you where to get on the bus and which other routes you will need to connect with (if necessary) time the bus will be at specific stops and if there are any service interruption notifications.

Budget Summary

Public Transportation Expenses

Data Updated Jun 18, 2026, 6:45 AM



$28,037,206.47

Expenses in 2024

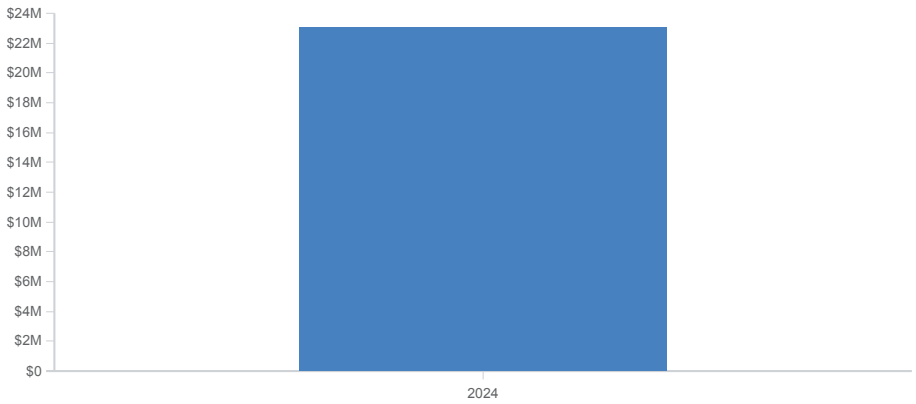
Public Transportation Expenses

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Operating Expenditures	$12,866,302	$18,188,732	$18,427,501
Personnel Services	$7,504,020	$8,821,421	$9,437,243
Other Uses	$4,700,181	$4,581,210	$4,880,303
Capital Outlay	$2,963,991	$0	$0
Debt Service	$2,713	$0	$6,500
TOTAL	**$28,037,206**	**$31,591,363**	**$32,751,547**

Funding Sources

Public Transportation Revenues

Data Updated Jun 18, 2026, 6:45 AM



$23,008,385.24

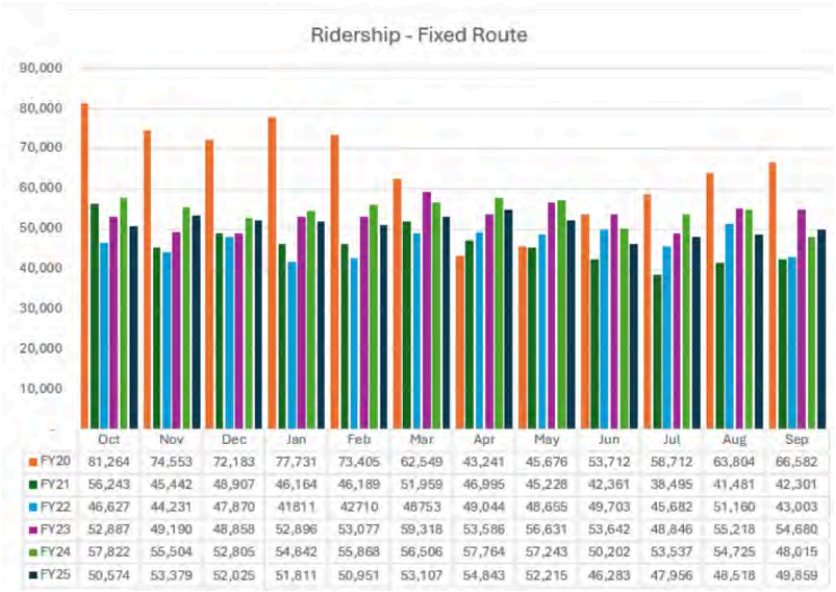
Revenues in 2024

Public Transportation Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Special Revenue Funds	$23,008,385	$26,670,080	$27,871,244
TOTAL	**$23,008,385**	**$26,670,080**	**$27,871,244**

Goals and Objectives

Goals and Objectives are essential components of any transportation plan, as they provide strategic framework for achieving the community's long-term vision. Informed by an assessment of existing conditions, public input, and local planning documents, GoPasco's primary objective is to enhance accessibility throughout Pasco County. A key performance measure used to evaluate this objective is monthly ridership. To support this goal, GoPasco is actively exploring new routes, improving operational efficiency, and modernizing its transit system to better serve residents and visitors. These efforts are guided by five core focus areas: Safety & Risk Management, Service Efficiency & Reliability, Community Engagement & Equity, Technology & Innovation, and Financial Sustainability – ensuring that transit services are safe, responsive, inclusive, forward-looking, and fiscally responsible.



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY20	81,264	74,553	72,183	77,731	73,405	62,549	43,241	45,676	53,712	58,712	63,804	66,582
FY21	56,243	45,442	48,907	46,164	46,189	51,959	46,995	45,228	42,361	38,495	41,481	42,301
FY22	46,627	44,231	47,870	41811	42710	48753	49,044	48,655	49,703	45,682	51,160	43,003
FY23	52,887	49,190	48,858	52,896	53,077	59,318	53,586	56,631	53,642	48,846	55,218	54,680
FY24	57,822	55,504	52,805	54,842	55,868	56,506	57,764	57,243	50,202	53,537	54,725	48,015
FY25	50,574	53,379	52,025	51,811	50,951	53,107	54,843	52,215	46,283	47,956	48,518	49,859

Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **30** rows

Back Reset

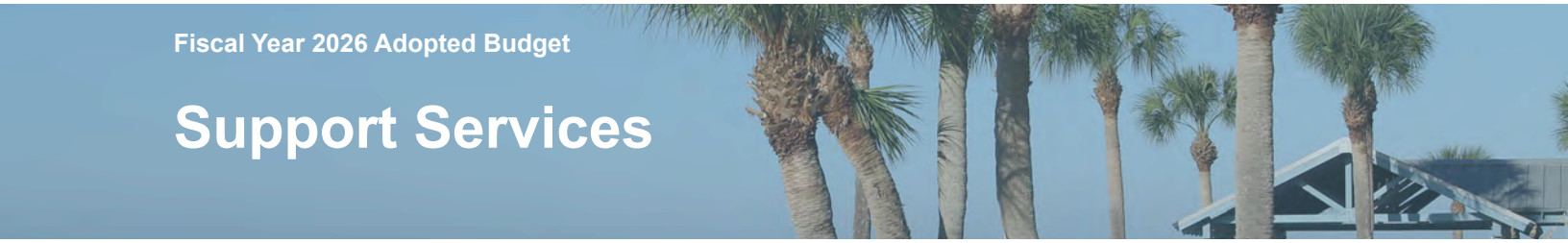
Broken down by

Department { } GoPasco (Public Transportati... ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
GoPasco (Public Transportation)	Administrative Assistant	1	1	1
GoPasco (Public Transportation)	Assistant Public Transportation Director	1	1	1
GoPasco (Public Transportation)	Bus Attendant	0	0	7
GoPasco (Public Transportation)	Bus Dispatcher	6	5	5
GoPasco (Public Transportation)	Bus Driver	84	82	78
GoPasco (Public Transportation)	Bus Driver Trainee	3	3	0
GoPasco (Public Transportation)	Custodian	6	7	0
GoPasco (Public Transportation)	Customer Service Specialist II	0	0	0
GoPasco (Public Transportation)	Customer Service Specialist III	1	1	1
GoPasco (Public Transportation)	Labor Supervisor I	1	1	1
GoPasco (Public Transportation)	Maintenance Technician I	2	2	2



Support Services

Department Description

The mission of Support Services is to serve and support our veterans and their families. Additionally, the department manages fiscal operations and contracts that facilitate social programs focusing on the provision of services to support vulnerable populations. We also enhance interbranch collaboration efforts for the Public Services Branch and leverage volunteerism to enhance service delivery and make a positive impact in our community.

Core Services

Grants and Fiscal Services
Grants and Fiscal Services provides financial support through purchasing assistance, accounts payable, accounts receivable, collections, budget preparation and entry, general ledger maintenance, budget amendments, grant management, grant reporting, internal auditing, cash receipting, direct customer sales, and support for all financial reporting needs. Our Grants and Fiscal team is comprised of 10 team members. This team is responsible for supporting 13 departments/divisions and coordinating their efforts with fiscal team members in Parks, Recreation & Natural Resources, and Fiscal team members in Libraries.

Volunteer Services
Volunteer Services supports Public Services departments with essential aspects of volunteer management. Critical functions include maintaining the health and safety of the volunteer experience and allowing teams to focus on their core business. Key services include: Volunteer recruitment & on-boarding; risk management; data administration; and staff engagement.

Opioid Settlement Fund
This fund awards grants to community-based organizations that engage residents affected by the opioid epidemic through programs in substance use disorder treatment, overdose prevention, substance misuse awareness and education, and harm reduction. Funding can only be used for evidence -based practices only if they address treatment, prevention, and recovery of substance use disorders for Pasco County residents.

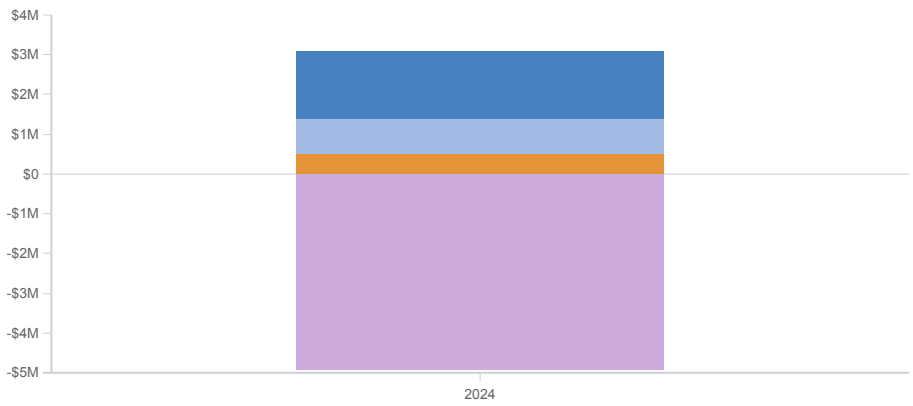
Veterans Services
The Veterans Services Division is creating a better future for veterans and their families by providing expert consultations and professional assistance. The division is responsible for personal interviews, phone interviews, and disability and pension claims which is estimated to result in about $400 million in compensation payments to Pasco County veterans and their families. This assistance also connects veterans and their families to an array of benefits, care, and support programs that address various needs throughout their lives; thus creating a lifetime partnership for veterans and their families with the U.S. Department of Veterans Affairs (VA).



Budget Summary

Support Services Expenses

Data Updated Aug 08, 2026, 6:49 AM



-$1,830,390.27

Expenses in 2024

Support Services Expenses

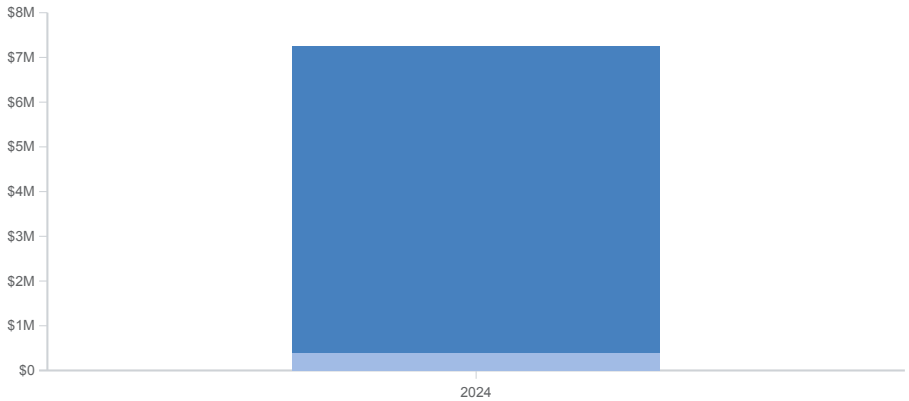
	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Operating Expenditures	$475,263	$5,554,259	$2,652,639
Grants and Aids	$909,526	$3,250,813	$2,750,813
Personnel Services	$1,698,494	$2,035,354	$2,033,572
Debt Service	$3,066	$0	$5,150

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Other Uses	$6,376	$0	$0
Capital Outlay	-$4,923,115	$0	$0
TOTAL	**-$1,830,390**	**$10,840,426**	**$7,442,174**

Funding Sources

Support Services Revenues

Data Updated Aug 08, 2026, 6:49 AM



$7,255,114.40
Revenues in 2024

Support Services Revenues

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Adopted Budget
Special Revenue Funds	$6,849,118	$4,870,880	$0
General Fund	$405,997	$169,725	$242,948
TOTAL	**$7,255,114**	**$5,040,605**	**$242,948**

Goals and Objectives

The goals and objectives of Support Services focus on maintaining a financially sustainable County and delivering services that exceed customer expectations. The performance indicator tables shown below use data from as recently as Fiscal Year 2024.

Grants and Fiscal Services

Current Fiscal Year KPIs - Support Services

	Veterans Services						Grants & Fiscal Services			Support Services Admin
Fiscal Year	KPI 1 Improve Customer Service Appointments Queue	KPI 2 Customer Service Satisfaction Survey	KPI 3 - Total Annual Comparison (expenditures in $000s)	KPI 4 Compensation & Pension (expenditures in $000s)	KPI 5 Education (expenditures in $000s)	KPI 6 Medical Care (expenditures in $000s)	KPI 1 Invoice Processing Time	KPI 2 P-Card Processing Time	KPI 3 Overall Customer Service Rating (Scale 1-5)	KPI 1 Two Good Soles Annual Shoe Collection
Target	10 days	95%	$775K (Total)	$430K	$20K	$316K	<12 days	<5 days*	5.00	2800
Trend	⟺	⇧	⟺	⇧	⇧	⇧	⇩	⇧	⇧	⇧
FY24 Q4	5 days	99%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	5.93	3.56	Annual Measure	Annual Measure
2023	9 days	99%	$870,750 (Total)	$448,578 (C&P)	$33,016 (Ed)	$388,121 (MC)	3.48	3.58	4.61	3,198 (shoes) 5,923 (socks)
2022	2+ weeks	90%	$763M (Total)	$401M (C&P)	$27M (Ed)	$335M (MC)	5.88	1.59	3.9	2,832 (shoes) 5,305 (socks)
2021	N/A	N/A	Not Measured	Not Measured	Not Measured	Not Measured	5.43	1.34	3.75	3,000 (shoes) 3,947 (socks)
2020	N/A	N/A	Not Measured	Not Measured	Not Measured	Not Measured	4.13	2.55	Not Measured	1,746 (shoes) 5,773 (socks)

* Target changed based on P-Card policy from 4 to 5 days.

Position Summary

Download Help Share

Updated On **26 Nov, 2025**

Search in table Search Showing **15** rows

Back Reset

Broken down by

Department { } Support Services ×

Data

Records

Department	Position	FY 2024	FY 2025	FY 2026
Support Services	Accountant I	2	2	2
Support Services	Accountant II	2	2	2
Support Services	Accountant III	1	1	1
Support Services	Accounting Clerk II	3	2	2
Support Services	Accounting Clerk III	2	2	2
Support Services	Administrative Assistant	1	1	1



Appendix

Budget Ordinance

This document is the formal resolution adopting the Final Levying of Ad Valorem Taxes for the Fiscal Year.

Abbreviations & Acronyms

Find the meaning of acronyms used throughout the entire budget document.

Glossary

This section defines terms within the entire budget document that may not be commonly used.

Abbreviations and Acronyms

A-F

ACFR
Annual Comprehensive Financial Report

ACS
American Community Survey

ADA
Americans with Disabilities Act

ALS
Advanced Life Support

ARPA
American Rescue Plan Act

AWWA
American Water Works Association

BAS
Building Automation Software

BCC
Board of County Commissioners

BCS
Building Construction Services

BEBR
Bureau of Economic and Business Research

BPI
Business Plan Initiative

CARES Act
Coronavirus Aid, Relief, and Economic Security Act

CDBG
Community Development Block Grant

CEMP
Comprehensive Emergency Management Plan

CHDO
Community Housing Development Organization

CIP
Capital Improvement Plan

CJIS
Criminal Justice Information System

CMMS
Computerized Maintenance Management Software

CPAP
Community Partnership and Programs

CP
Comprehensive Plan

CRA
Community Redevelopment Area

CRS
Community Rating System

CRV
Current Replacement Value

DAP
Degree Alternative Program

DART
Digital Application Resource Team

ELAMP
Environmental Lands Acquisition and Management Program

EMS
Emergency Medical Services

G-O

GAAP
Generally Accepted Accounting Principles

GAL
Guardian Ad Litem

GASB
Governmental Accounting Standards Board

GDP
Gross Domestic Product

GFOA
Government Finance Officers Association

GIS
Geographic Information Systems

GO
General Obligation

HB
House Bill

HOME
Home Investment Partnerships Program

HRE
High Return Enforcement

HUD
U.S. Department of Housing and Urban Development

HVAC
Heating, Ventilation, and Air -Conditioning

IFMA
International Facility Management Association

INOSC
Integrated Network Operations & Security Center

ISF
Internal Services Fund

ISO
Insurance Standards Organization

IT
Information Technology

JEO
Jobs and Economic Opportunity

KPI
Key Performance Indicator

LDC
Land Development Code

LDP
Leadership Development Program

LED
Light-Emitting Diode

LMS
Local Mitigation Strategy

LOGT
Local Option Gas Tax

LOS
Level of Service

LRTP
Long Range Transportation Plan

MPO
Metropolitan Planning Organization

P-Z

PCPT
Pasco County Public Transportation

PD&E
Project Development & Engineering Study

PEDC
Pasco Economic Development Council

PMS
Pavement Management System

RIC
Resident Information Center

ROI
Return on Investment

ROW
Right of Way

R&R
Renewal & Replacement

SAM
Surveying & Mapping

SEFA
Schedule of Expenditures of Federal Awards

SHIP
State Housing Initiatives Partnership

SLOFT
Second Local Option Fuel Tax

SNIP
Spay Neuter In Pasco

STEM
Science, Technology, Engineering, and Math

SUF
Stormwater Utility Fee

SWFWMD
Southwest Florida Water Management District

TAV
Taxable Assessed Values

TBW
Tampa Bay Water

TCIP
Transportation Capital Improvement Plan

T&D
Training & Development

TDT
Tourism Development Tax

TIF
Tax Increment Financing

TNVR
Trap, Neuter, Vaccinate, and Release

TRIM
Truth in Millage

UPWP
Institute of Food and Agricultural Sciences

VA
Veteran Affairs

VOPH
Villages of Pasadena Hills

EMT
Emergency Medical Technician

EOC
Emergency Operations Center

ERF
Effective Response Force

ERU
Equivalent Residential Unit

ESG
Emergency Solutions Grant

FDEP
Florida Department of Environmental Protection

FDLE
Florida Department of Law Enforcement

FDOT
Florida Department of Transportation

FEMA
Federal Emergency Management Agency

FGUA
Florida Governmental Utility Authority

FOG
Fats, Oils, and Grease Program

FS
Florida Statutes

FY
Fiscal Year

MSA
Metropolitan Statistical Areas

MSBU
Municipal Services Benefit Unit

MSTU
Municipal Services Taxing Unit

MSW
Municipal Solid Waste

NACSLB
National Advisory Council on State and Local Building

NFIP
National Flood Insurance Program

NPDES
National Pollutant Discharge Elimination System

NPR
New Port Richey

NSP
Neighborhood Stabilization Program

ODA
Organizational Development Advisor

OEG
Office of Economic Growth

OMB
Office of Management and Budget

OPM
Organizational Performance Management

OTF
Opioid Task Force

ODRR
Office of Disaster Recovery Resources

WAMS
Work and Asset Management System

WTE
Waste to Energy

Budget Resolution

BY THE BOARD OF COUNTY COMMISSIONERS **RESOLUTION NO.** 25-349

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PASCO COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2026; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Board of County Commissioners of Pasco County, Florida, on September 16th, 2025, held a public hearing as required by Section 200.065, Florida Statutes; and,

WHEREAS, the Board of County Commissioners of Pasco County, Florida, set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2026 in the amount of $2,597,975,399 gross, $2,243,769,298 net of interfund transfers.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Pasco County, Florida, that:

1. The Fiscal Year 2026 Final Budget be adopted.
2. This resolution will take effect immediately upon its adoption.

DULY ADOPTED with a quorum present and voting at a public hearing after 5:00 P.M. on this 16th day of September, 2025.

(SEAL) ATTEST:

APPROVED IN SESSION SEP 16 2025 PASCO COUNTY BCC

NIKKI ALVAREZ-SOWLES, ESQ.
CLERK & COMPTROLLER

BOARD OF COUNTY COMMISSIONERS OF PASCO COUNTY, FLORIDA

KATHRYN STARKEY, CHAIRMAN

Glossary of Terms

A-B

Accrual Basis of Accounting
A method of accounting where revenues are recorded when service is given, and expenses are recognized when the benefit is received.

Actuarial
A person or methodology that makes determinations of required contributions to achieve future funding levels that addresses risk and time.

Ad Valorem Tax
A tax levied on the assessed value (net of the exemption) of real or personal property. This is commonly referred to as “Property Tax.”

Administrative Programs
Programs comprised of activities that are conducted by all or most business units within an organization. These programs generally support department specified core services.

Adopted Budget
The financial plan of revenues and expenditures as approved by the Board of County Commissioners at the beginning of the fiscal year (October 1).

Aggregate Millage Rate
A weighted average millage rate for the tax-supported funds including countywide municipal services taxing funds. Voted debt service millages are not included in the aggregate millage.

Annual Comprehensive Financial Report (ACFR)
This official annual report presents the status of the County’s finances in a standardized format. The CAFR is organized by fund and contains two basic types of information - a balance sheet that compares assets with liabilities and fund balance; and an operating statement that compares revenues and expenditures.

Amended Budget
The adopted budget as formally adjusted by the Board of County Commissioners.

Amendment A change to an adopted budget, which may increase or decrease the budgetary total. The change must be approved by the Board of County Commissioners.

Amortization
The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.

Appropriation
A specific amount of money authorized by the Board of County Commissioners for the purchase of goods or services.

Assessed Property Value
The value set upon real estate or other property by the County Property Appraiser and the State as a basis for levying ad valorem taxes.

Assessed Valuation
The valuation of real property established by the Property Appraiser as a basis for levying taxes.

Audit
The official financial examination of an organization's accounts and financial situation.

Balanced Budget
A budget in which planned funds or revenues available are equal to planned expenditures.

Basis Point
Equal to 1.100 of one percent. If interest rates rise from 7.50 percent to 7.75 percent, the difference is referred to as an increase of 25 basis points.

Benchmarking
Determining the quality of products, services, and practices by measuring critical factors (e.g., how fast, how reliable a product or service is) and comparing the results to those of highly regarded competitors.

Board of County Commissioners
The governing body of Pasco County, composed of five persons elected Countywide from Districts.

Bond Covenant
A legally enforceable promise made to the bondholders from the issuer, generally in relation to the source of repayment funding.

Bond Rating
A measure of an organization’s credit-worthiness.

Bond
A written promise to pay a sum of money at a specific date (called a maturity date) together with periodic interest detailed in a bond resolution.

Budget Adjustment
A revision to the adopted budget occurring during the effective fiscal year as approved by the Board of County Commissioners via an amendment or transfer.

Budget Calendar

The schedule of key dates involved in the process of adopting and executing the annual budget.

Budget Hearing
The public hearing conducted by the Board of County Commissioners to consider and adopt an annual budget.

Budget Message
A brief, written statement presented by the County Administrator to explain principal budget issues and to provide policy recommendations to the Board of County Commissioners.

Budget
A financial plan for a specified period (fiscal year) that matches proposed expenditures with anticipated revenues.

Business Plan
A written document outlining how County resources will be applied to achieving the objectives determined by the Strategic Plan.

C-D

Capital Equipment
Physical plant and equipment with an expected life of five years or more.

Capital Expenditure
The approved budgets for improvements to or acquisition of infrastructure, park development, building, construction or expansion, utility systems, streets, or other physical structures with an estimated cost of $10,000 or more.

Capital Improvement Plan
A document that identifies the costs, scheduling and funding of various large capital items; i.e., buildings, roads, bridges, and water and wastewater systems. The plan should identify costs associated with existing deficiencies versus capacity available for growth.

Capital Lease
An agreement conveying the right to use property, plant, or equipment usually for a stated period of time where the lessee assumes all the risks and rewards of ownership.

Capitalized Interest
When interest cost is added to the cost of an asset and expensed over the useful life of the asset.

Chargebacks
Charges originally incurred in one fund or program for the benefit of another fund or program. See “Less Charges”.

Communications Services Tax Simplification Law
A law created by Florida Legislature to combine communication services revenues with a two-tiered tax composed of State and local-option tax.

Community Development Block Grant
One of the longest-running programs of the U.S. Department of Housing and Urban Development that funds local community development activities such as affordable housing, anti-poverty programs, and infrastructure development.

Constitutional Officers
Elected officials that are funded in part or in total by the Board of County Commissioners but maintain autonomy of their own offices. The constitutional officers are the Clerk & Comptroller, the Property Appraiser, the Tax Collector, the Supervisor of Elections and the Sheriff.

Contingencies
A budgetary reserve to provide for an emergency or unanticipated expenditure during the fiscal year.

County Administrator
The Chief Executive Officer of the County, appointed by the Board of County Commissioners.

Debt Service Fund
The debt service fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs.

Debt Service
Payment of interest and principal on an obligation resulting from the issuance of bonds or other financing.

Defeasance
A provision that voids a bond when the borrower puts cash in escrow via a refunding bond issuance sufficient to service the borrower’s debt. When a bond issue is defeased, the borrower sets aside cash to pay off the bonds; therefore, the outstanding debt and cash offset each other on the balance sheet and are removed from the financial statements.

Deficit
The excess of expenditures over revenues during the fiscal year.

Department Programs
Programs comprised of activities conducted by a specific business unit (department or division) in order to address core services.

Depreciation
The decrease in value of physical assets due to use and the passage of time.

Designated
Funds that have been identified for a specific purpose. This differs from reserved funds, in that there is no legal requirement for funds that have been designated.

E-H

Encumbrance
An obligation incurred in the form of orders, contracts, and similar items that will become payable when goods are delivered, or services rendered.

Enterprise Fund
A fund which pays for its costs of operations from user fees and does not generally receive property tax support. County enterprise funds include Water and Waste Water and the Solid Waste/Resource Recovery System.

Escrow
Money or property held in the custody of a third party that is returned only after the fulfillment of specific conditions.

Exempt, Nonexempt
Amounts determined by state law to be deducted from the assessed value of property for tax purposes. Tax rates are applied to the balance; amounts remaining are called the nonexempt portion of the assessment. Prior to 2008, homesteaded properties in Florida received a $25,000 exemption on the value of their property. In 2008, as a result of Amendment 1 to the Florida Constitution, an additional amount up to $25,000 was granted to homesteaded properties. This additional exemption does not apply to the value for School taxes. Other exemptions apply to agricultural land and property owned by widows, the blind, and permanently and totally disabled persons who must meet income requirements. Another provision, “Save Our Homes” portability, allows property owners to transfer the benefits recognized under “Save our Homes” to another property. Visit the Property Appraiser’s website at http://appraiser.pascogov.com for additional information on exemptions.

Expenditures
Decrease in fund financial resources for the procurement of assets or the cost of goods and/or services received.

Federal Emergency Management Administration (FEMA)
Agency of the US government responsible for disaster mitigation, preparedness, response, and recovery planning.

Fiduciary Funds
Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government’s own programs. The fiduciary fund category includes pension trust funds, investment trust funds, private-purpose trust funds, and agency funds.

Final Millage
The tax rate adopted in the final public budget hearing of a taxing authority.

Fines and Forfeitures
Consists of a variety of fees, fines, and forfeitures collected by the State Court System, including bail forfeitures, garnishments, legal defender’s recoupment, and juror/witness fees.

Fiscal Year
The annual accounting period for the County, which runs from October 1 through September 30.

Fixed Asset
Items owned by the County that cost a considerable amount and have a useful life exceeding two years (e.g., computers, furniture, equipment, and vehicles).

Fleet
The vehicles owned and operated by the County.

Forfeiture
The automatic loss of property, including cash, as a penalty for breaking the law, or as compensation for losses resulting from illegal activities. Once property has been forfeited, the County may claim it, resulting in confiscation of the property.

Full-Time Equivalent Position
A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year.

Fund Balance
The amount available within a fund at the close of a fiscal period which can be carried over as a source of available funding for the succeeding fiscal period.

Fund
Money set aside and accounted for separately in order to ensure that the money is spent for a specific purpose.

General Fund
The governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenue to provide Countywide operating services. This may be referred to as the operating fund.

Governmental Funds
Funds generally used to account for tax-supported activities. There are five different types of governmental funds - the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

Grant
A contribution of assets (usually cash) by one governmental unit or organization to an-other, given for a specified purpose.

Homestead Exemption
Pursuant to the Florida State Constitution, a portion of assessed value of a home, which the owner occupies as the principal residence, is exempt from the property tax. Prior to 2008, homesteaded properties in Florida received a $25,000 exemption on the value of their property. In 2008, as a result of Amendment 1 to the Florida Constitution, an additional amount up to $25,000 was granted to homesteaded properties. This additional exemption does not apply to the value for School taxes.

I-N

Indirect Costs

Costs associated with, but not directly attributed to, the provision of a product or service. These are usually costs incurred by administrative departments in support of operating departments.

Inflation
A rise in price levels caused by an increase in available funds beyond the proportion of available goods.

Infrastructure
Public domain fixed assets including roads, bridges, curbs, gutters, sidewalks, drainage systems, lighting systems, and other items that have value only to the County.

Interfund Transfers
Budgeted amounts transferred from one fund to another fund. These represent “double counting” of expenditures. Therefore, these amounts are deducted from the total County operating budget to calculate the “net” budget.

Internal Service
The revenues and expenses that are generated through internal service funds. The two main internal service funds are Equipment Service and County Insurance.

Key Performance Indicator
A quantifiable measure used to evaluate the success of an organization, employee, etc., in meeting objectives for performance.

Less Charges
Short title for “Less Charges to Other Departments/Funds.” A credit given to the operating department which represents work completed on behalf of another department or fund. Its offset is a charge to the affected department or fund; the result is to show associated project costs properly allocated.

Level of Service
The product or end result of a measurable program that is provided through the available resources.

Levy
To impose taxes, special assessments or service charges. Another term used for millage rate.

Line Item Budget
A budget that lists each account category separately along with the dollar amount budgeted for each account, such as office supplies, overtime or capital purchases. A copy of the line item budget is available for review in the Office of Management and Budget, Second Floor, 7536 State Street.

Long-term Debt
Debt with a maturity of more than one year.

Major Fund
Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.

Mandated Program
A program that Pasco County must provide according to federal law, state law or a judge’s order.

Market Rate Value
The appraised value assigned to property by the County Property Appraiser. Typically, this value represents “Fair Market Value” less estimated selling expenses.

Mill
A taxation unit equal to one dollar of tax obligation for every $1,000 of assessed valuation of property.

Millage Rate
The rate of taxation applied to the taxable value of property. One mill equals one dollar for every $1,000 of taxable value.

Millage
The total tax obligation per $1,000 of assessed valuation of property.

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

Modified Accrual Basis
The basis of accounting under which revenues are recognized when measurable and available to pay liabilities and expenditures are recognized when the liability is incurred, except for interest on long-term debt, which is recognized when due, and the noncurrent portion of accrued vacation and sick leave, which is recorded in general long-term debt.

Municipal Service Benefit Unit
Various unincorporated areas within Pasco County. Residents of the unit are assessed a special assessment by the County to provide services which would be provided by a municipality if the area were incorporated. The Quail Hollow Village is a Municipal Service Benefit Unit.

Municipal Service Taxing Unit
Various unincorporated areas within Pasco County. Residents of the unit are assessed a millage rate by the County to provide services which would be provided by a municipality if the area were incorporated. The Pasco County Fire Municipal Service Taxing Unit is one, as well as Williamsburg West.

O-Q

Object Code
An account to which an expense or expenditure is recorded in order to accumulate and categorize the various types of payments that are made by governments. These are normally grouped into personnel services, operating expenditures, capital outlay and other categories for budgetary analysis and financial reporting purposes. Certain object codes are mandated by the State of Florida Uniform Accounting System.

Operating Budget

A budget for general revenues and expenditures, such as salaries, utilities, and supplies.

Operating Expenditures
Also known as operating and maintenance costs, these are expenditures for day-to-day operations, such as office supplies, maintenance of equipment and travel. Capital costs are excluded.

Operating Lease
A lease that is paid out of current operating income rather than capitalized.

Per Capita
A measurement of the proportion of some statistic to an individual resident determined by dividing the statistic by the current population.

Performance Budget
A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Performance Measure
Data collected to determine how effective and/or efficient a program is in achieving its objectives.

Permit Revenues
Fees imposed on construction-related activities and for the acquisition of other nonbusiness permits (e.g., dog, bicycle).

Potable Water
Water that is fit to drink.

Present Value
The discounted value of a future amount of cash, assuming a given rate of interest, to take into account the time value of money.

Program
A grouping of closely related activities that facilitate efficient and effective management of a public service.

Property (Ad Valorem) Taxes
Revenue which is collected on the basis of a rate applied to the taxable valuation of real property.

Proposed Millage
The tax rate certified by the governing body of each taxing authority within a fiscal year. The proposed millage is sent to the Property Appraiser within 35 days after the County's tax roll is certified. This proposed millage is placed on the proposed tax notice sent to property owners.

Proprietary Fund
Enterprise and internal service funds that are similar to corporate funds, in that they are related to assets, liabilities, equities, revenues, expenses, and transfers determined by business or quasi-business activities.

Public/Private Partnership
A joint project conducted with resources of the County and a private organization, generally nonprofit.

R-Z

Real Property
Land, buildings and other structures attached to it that are taxable under Florida Law.

Refunding
Paying off an outstanding bond issue by using money from the sale of a new bond offering. In other words, issuing more bonds to pay off existing bonds.

Reserve
An account used to indicate that a portion of the budget is legally restricted for a contingency or other lawful purpose and is, therefore, not available for general appropriation.

Revenue Bonds
A government-issued bond sold for construction of a capital project. Debt service requirements are met from the proceeds of a specific revenue source.

Revenue Estimates
A formal estimate of how much revenue will be earned from a specific revenue source for some future period, such as the next fiscal year.

Rolled-Back Millage Rate
A tax rate that will generate the same tax dollar revenue as in the current fiscal year based on the new assessed value exclusive of new construction.

Special Assessment
A compulsory levy imposed on certain properties to defray part or all of the costs of a specific improvement or service deemed to primarily benefit those properties.

Special Revenue Fund
A fund used to account for the proceeds of specific revenue sources or to finance specified activities as required by law or administrative regulation.

State Revolving Fund
A low interest loan program from the Florida Department of Environmental Protection for planning, designing, and constructing drinking water and wastewater projects.

Strategic Plan
A document outlining long-term goals, critical issues, and action plans, which will increase the organization's effectiveness in attaining its mission, priorities, goals, and objectives. Strategic planning starts with examining the present, envisioning the future, choosing how to get there, and making it happen.

Structurally Balanced Budget
A budget that supports financial sustainability for multiple years in the future.

Tax Base
The total property valuations on which each taxing authority levies its tax rate.

Tax Roll
The certification of assessed taxable values prepared by the Property Appraiser and presented to a taxing authority by July 1 (or later if an extension is granted by the State of Florida) each year.

Tax Year
The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year's budget. For example, the tax roll for January 1, 2025, would be used to compute an ad valorem tax levied effective October 1, 2025.

Taxable Value
The assessed value minus exemptions, such as the Homestead Exemption, is the taxable value. This value multiplied by the millage rate equals the property tax amount.

Tentative Millage
The tax rate adopted at the first public hearing of a taxing authority. Under state law, the authority may reduce, but not increase, the tentative millage during the final budget hearing without first providing written notification to all affected property owners.

Transport Fees
The cost to provide ambulance transportation to patients from home to hospital.

Truth in Millage
A tax increase or decrease given the relationship of assessed values and millage rates. If the average assessed value in-creases, the millage rate should decrease (see Rolled-Back Millage Rate).

Unappropriated
Not obligated for specific purposes. (See Undesignated)

Undesignated
Without a specific purpose. (See Unappropriated)

Unencumbered
The portion of an allotment not yet expended or accounted for.

Useful Life
The period of time that a fixed asset is able to be used. This can refer to a budgeted period of time for an equipment class or the actual amount of time for a particular item.

User Charges (Proprietary)
The payment of a fee for direct receipt of goods or services by the person benefiting from the services.

Variable Rate
A rate of interest subject to adjustment (e.g., the rate of interest specified may be a percentage of the prime rate on a certain set of dates).

Voted Millage
A tax levied to support a program(s) that has been approved by voter referendum.

Working Capital
A financial metric which represents operating liquidity available to a business. It is calculated as current assets minus current liabilities.