



## Office of Nikki Alvarez-Sowles, Esq. Pasco County Clerk & Comptroller

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April 29, 2022

The Honorable Kathryn Starkey and  
Members of the Pasco County Board of County Commissioners  
37918 Meridian Avenue  
Dade City, Florida 33525

Re: Proposed FY 22-23 Budget

Dear Chairman Starkey and County Commissioners:

Pursuant to Section 129.03(2), Florida Statutes, the attached document includes the funding requirements for the Office of the Clerk of Circuit Court & County Comptroller to fulfill its statutory responsibilities to the Board of County Commissioners for FY 22-23.

The attached budget request is for \$14,093,306. This total is an increase of 164% over last year's approved budget, resulting in \$8,762,307 of additional funding. In comparison, this budget request represents only a 6.1% increase over last year's budget request.

It remains my office's position, that the majority of the increase is based upon statutory mandates, and the remainder to address current economic consideration. Included are needed increases for employee retirement costs, group health insurance, and merit pay increases, totaling \$710,105.

According to §29.008(1)(h), F.S., the Multi-agency Criminal Justice Information System (CJIS) is a County responsibility. This budget request includes the remaining \$671,465 for the cost of CJIS in FY 22-23. In addition, and in accordance with §28.35 and §29.008(2), F.S., the cost for local court requirements (courthouse annex in New Port Richey) to be funded by the Board of County Commissioners in FY 22-23 is \$7,380,737.

The local requirements and the balance of the CJIS from FY 21-22 are not included in this budget submittal and are pending a court decision in case number 2021CA002635AXES.

The transfer of the jail from the Sheriff to the County will have a significant impact on our Office. Due to the early stages of this transition, a viable determination of the number of positions required cannot be determined at this time. I support the County Administrator's recommendation to defer this component of our budget request until later this summer after further analysis.

The requested funding is necessary to provide required services to the public, Board of County Commissioners, County Administrator, County Attorney, County departments, outside auditors, and numerous local, state, federal, and regulatory agencies.

As per Ordinance 16-23, the Clerk & Comptroller's Office will continue to provide law library services

through the Legal Resource Centers in East and West Pasco County. These services, at a cost of \$213,407, continue to be funded through dedicated revenue sources at no additional tax burden to the citizens of Pasco County or the Board of County Commissioners.

On behalf of your dedicated Clerk & Comptroller team, I would like to thank you for your continued support and partnership, and hope that the Board will be providing a meaningful forum and opportunity to address any questions you have.

With appreciation,

A handwritten signature in blue ink that reads "Nikki Alvarez-Sowles". The signature is fluid and cursive, with the first name "Nikki" being the most prominent.

Nikki Alvarez-Sowles, Esq.  
Pasco County Clerk & Comptroller

**Office of Nikki Alvarez-Sowles, Esq.  
Clerk of Court & Comptroller  
Annual Budget - Fiscal Year 2022-2023  
Board Funding Request**

		Balance of FY 22-23 Multi-Agency CJIS 29.008(1)(h), F.S.	Court-related Local Requirements (Courthouse Annex) 29.008(2), F.S.	TOTAL
<b>Personnel:</b>				
511000	Clerk's Salary	49,633	-	37,533
512000	Salaries	3,235,917	256,260	4,817,464
513000	Other Salaries & Wages	5,917	-	5,917
521000	FICA	233,416	18,754	346,728
522000	Retirement	447,500	32,582	595,578
523000	Group Insurance	794,110	45,007	1,330,154
525000	Unemployment	3,035	-	3,035
<b>Subtotal:</b>		<b>\$4,769,529</b>	<b>\$352,604</b>	<b>\$7,127,457</b>
<b>Operations:</b>				
531000	Professional Services	87,607	-	87,607
534000	Other Contracted Services	157,931	16,449	193,728
534080	Juror Costs	-	-	70,967
540000	Travel	41,449	-	5,953
541000	Travel Registration	14,666	-	2,697
541000	Communications	29,750	-	-
542000	Postage	36,305	-	54,593
544000	Rental and Leases	119,636	42,837	-
546001	Maintenance - Buildings	60,690	-	-
546002	Maintenance - Auto	14,141	-	79
546003	Maintenance - Office	-	-	3,429
546009	Maintenance - Software	293,686	190,668	-
546030	Maintenance - Office Equipment	7,609	-	-
547000	Printing	10,135	-	43,410
549020	Advertising	8,133	-	-
549030	Commissions-Fees-Costs	121	-	1,656
549052	Awards	10,469	-	2,433
549240	Indirect Costs	-	-	-
549900	Overhead Allocation	-	-	-
551000	Office Supplies	6,731	-	4,534
551009	Computer Office Supplies	6,327	-	611
551010	Multi-Purpose Copy Paper	4,032	-	12,076
552000	Operating Supplies	4,757	-	2,720
552001	Fuel and Oil	10,040	-	20
552007	Clothing & Wearing Apparel	4,782	-	-
552105	Data Processing Supplies	364	-	-
552106	Uncapitalized Equipment	61,706	7,528	20,780
552107	Data Processing Software	45,861	13,725	-
554000	Periodicals and Subscriptions	752	-	878
554001	Memberships	6,938	-	197
554002	Books	2,883	-	-
555000	Education and Training	92,931	4,004	1,380
555001	Tuition Reimbursement	12,138	-	-
<b>Subtotal:</b>		<b>\$1,152,571</b>	<b>\$275,211</b>	<b>\$247,761</b>
<b>Capital:</b>				
564000	Automotive Equipment	42,483	-	-
564010	Other Equipment	69,071	39,905	-
564020	Office Equipment	1,335	-	5,520
568000	Software Acquisition	6,115	3,745	-
<b>Subtotal:</b>		<b>\$119,004</b>	<b>\$43,650</b>	<b>\$5,520</b>
<b>Total BCC Budget:</b>		<b>\$6,041,104</b>	<b>\$671,465</b>	<b>\$7,380,737</b>
				<b>\$14,093,306</b>