



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

May 1, 2024

Honorable Ron Oakley and
Members of the Pasco County Board of County Commissioners
37918 Meridian Avenue
Dade City, Florida 33525

Re: Proposed FY25 Budget

Dear Chairman Oakley and County Commissioners:

Pursuant to §129.03(2), Florida Statutes, the attached document includes the funding requirements for the Office of the Clerk of Circuit Court & County Comptroller (Clerk & Comptroller) to fulfill its statutory responsibilities to the Pasco County Board of County Commissioners (BCC) for FY25.

Board Services & Multi-Agency Criminal Justice Information System

The budget request for board services is \$8,113,553, resulting in \$688,396 of increased funding for board services. The budget request for multi-agency Criminal Justice Information System (CJIS) pursuant to §29.008(1)(h), Florida Statutes is \$1,137,194, resulting in \$240,848 of increased funding for CJIS. This request is an 11% increase over the FY24 budget.

As discussed, during the Budget Workshop on April 16, 2024, these increases are the result of legislatively mandated employee retirement costs, increased information technology expenses, inflationary impact on goods and services, 5% merit pay raises, and adding two new positions within the Board Records (1) and Treasury Management & Capital Assets (1) divisions. The Board Records position will handle the increased workload from BCC meetings and Value Adjustment Board petitions, while the Treasury Management & Capital Asset position will support managing debt, investments, and capital assets.

Also represented in this request is \$1,024,069, representing the BCC's unpaid balance to reimburse the Clerk & Comptroller for the BCC's prior years multi-agency CJIS obligation. The county's obligation was absorbed by the Clerk & Comptroller in the amounts of \$671,465 (FY22) and \$352,604 (FY23). This remaining balance is currently the subject of settlement negotiations related to the Florida Second District Court of Appeal's recent appellate decision (Fla. 2d DCA Case No. 2D23-0305).

Law Library Services

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

services for the BCC through the Legal Resource Centers in East and West Pasco County. These services, at a cost of \$157,007, continue to be funded through dedicated revenue sources at no additional tax burden to the citizens of Pasco County or the BCC.

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

Please contact me directly if you have additional questions.

With appreciation,


Nikki Alvarez-Sowles, Esq.
Clerk & Comptroller

**Office of Nikki Alvarez-Sowles, Esq.
Clerk of Court & Comptroller Annual Budget - FY25
Board Funding Request**

		Board Services	Multi-Agency CJIS 29.008(1)(h), F.S.	Totals	Multi-Agency CJIS Prior Year's Reimbursement (FY22 & FY23)
Personnel:					
511000	Executive Salaries	\$ 90,219	\$ -	\$ 90,219	\$ -
512000	Regular Salaries & Wages	4,501,397	389,361	4,890,758	256,260
521000	FICA	351,259	29,786	381,045	18,754
522000	Retirement Contributions	713,261	60,483	773,744	32,582
523000	Life and Health Insurance	1,160,351	98,396	1,258,747	45,008
525000	Unemployment Compensation	2,080	-	2,080	-
Subtotal:		\$ 6,818,567	\$ 578,026	\$ 7,396,593	\$ 352,604
Operations:					
531000	Professional Services	\$ 56,848	\$ -	\$ 56,848	\$ -
534000	Other Services	124,298	29,318	153,616	-
540000	Travel & Per Diem	51,196	-	51,196	-
540001	Travel Registrations	23,158	-	23,158	-
541000	Communications	41,155	-	41,155	-
542000	Freight and Postage Services	24,711	-	24,711	-
544000	Rentals and Leases	104,912	-	104,912	-
546001	Maintenance - Buildings	100,000	-	100,000	-
546002	Maintenance - Auto Equipment	22,000	-	22,000	-
546009	IT Maint/Suppt Hardware/Softwr	336,470	380,666	717,136	480,556
546030	Maintenance - Office Equipment	13,738	-	13,738	-
547000	Printing and Binding	12,063	-	12,063	-
549020	Advertising	5,800	-	5,800	-
549030	Commissions Fees Costs	200	-	200	-
549052	Awards and Incentives	6,245	-	6,245	-
551000	Office Supplies	7,597	-	7,597	-
551009	Computer Office Supplies	7,449	-	7,449	-
551010	Multi Purpose Copy Paper	2,683	-	2,683	-
552000	Operating Supplies	5,747	-	5,747	-
552001	Gas Oil Lubricants	13,788	-	13,788	-
552007	Apparel and Other Clothing	9,582	-	9,582	-
552105	Data Processing Sup Accessory	715	-	715	-
552106	Uncapitalized Equipment	24,320	7,149	31,469	-
552107	Data Processing Sup Software	39,918	28,166	68,084	135,595
554000	Subscriptions	3,394	-	3,394	-
554001	Memberships	8,635	-	8,635	-
554002	Books	1,580	-	1,580	-
555000	Training	42,853	4,425	47,278	-
555001	Tuition Reimbursement	5,200	-	5,200	-
Subtotal:		\$ 1,096,254	\$ 449,724	\$ 1,545,978	\$ 616,151
Capital:					
564000	Automotive Equipment	\$ 90,500	\$ -	\$ 90,500	\$ -
564019	IT Capital Software - SBITA	28,195	-	28,195	-
564010	Other Equipment	80,037	100,944	180,981	55,314
568000	Software Acquisition	-	8,500	8,500	-
Subtotal:		\$ 198,732	\$ 109,444	\$ 308,176	\$ 55,314
Total BCC Budget:		\$ 8,113,553	\$ 1,137,194	\$ 9,250,747	\$ 1,024,069