



Constitutional Officers

Mission Statement

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 make all budget decisions with regard to appropriation of County funds to Constitutional Officers.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	75,352,174	79,363,034	77,867,865	84,036,641
Other Services & Charges	27,628,274	29,118,351	38,202,384	38,019,016
Materials & Supplies	153,274	185,797	163,000	175,000
Capital	450,235	263,411	476,826	1,584,708
Other Non-Operating	-	-	-	-
Total Budget	103,583,957	108,930,593	116,710,075	123,815,365

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	103,065,035	108,606,911	115,907,853	123,615,365
Law Enforcement Fund	179,685	178,083	663,142	200,000
Intergovernmental Radio Communications Fund	58,500	36,000	139,080	-
Criminal Justice Fund	126,340	-	-	-
American Recovery & Reinvestment Act of 2009 Fund	150,000	-	-	-
US Department of Justice Fund	4,397	109,599	-	-
Total Revenue	103,583,957	108,930,593	116,710,075	123,815,365



Constitutional Officers

Clerk & Comptroller

Impact Statement

The Clerk & Comptroller, as an elected Constitutional Officer, serves as Clerk of the Circuit Court, Clerk of the County Court, and Clerk of the 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 into by any court of this State; certificates of military discharge or separation; notices of liens for taxes; petitions for proceedings under the Bankruptcy Act of the United States, and dissolutions of marriage. Effective July 1, 2004, due to the effect of the Article V revision, the County is no longer responsible for funding the Clerk of the County Court or the Clerk of the Circuit Court. This budget reflects only the functions of the Clerk of the BCC. The Clerk's Office is funded by both an appropriation from the BCC and from fees generated from services provided to the public by the office.

Programs

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 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.

The Clerk 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).

Budget Highlights

The Clerk's FY2016 budget request of \$3,398,561 exhibits a total consistent with that of FY2015, together with a 7.8 percent net increase to cover increases in costs for providing services to the BCC. Revenue sources, other than those that are court-related, remain static as a result of slow, post-recession economic growth and legislative action. A total three-percent decrease in court-related revenue is anticipated in FY2016 due to an overall decrease in revenue-generating court filings. Customer needs and State performance measure requirements, however, remain constant. Three-percent increases have been budgeted for teammates to help minimize turnover and attract talented applicants.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Other Services & Charges	2,792,019	3,006,593	3,152,274	3,398,561
Total Budget	2,792,019	3,006,593	3,152,274	3,398,561

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	2,792,019	3,006,593	3,152,274	3,398,561
Total Funding	2,792,019	3,006,593	3,152,274	3,398,561



Constitutional Officers Clerk & Comptroller/BCC

Impact Statement

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 fee. The BCC's fees and costs consist of bank fees, check printing costs, etc., and the Clerk's service fee includes the Clerk's monthly charges, which consists of analysis fees and mobility fees.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Other Services & Charges	257,742	205,441	215,000	252,040
Total Budget	257,742	205,441	215,000	252,040

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	257,742	205,441	215,000	252,040
Total Funding	257,742	205,441	215,000	252,040



Constitutional Officers

Property Appraiser

Impact Statement

The Property Appraiser, an elected official, is responsible for determining the value of property in the County for taxing purposes and processing and reviewing applications for exemptions.

The 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 Statutes and the Florida Department of Revenue Substantive Regulations. Part of that mission involves assisting our public (citizens, cities, independent taxing authorities, and County government) in accessing and utilizing the tremendous real estate/economic data base, maps, and other associated information which they continuously maintain and update.

Programs

The total funding for the Property Appraiser's Office is a percentage of ad valorem property taxes assessed by the BCC, with the remaining percentages allocated to Mosquito Control and the Southwest Florida Water Management District. The percentage of ad valorem property taxes awarded to the Property Appraiser's Office is typically in the 90 percent range of the total tax levy. The Property Appraiser's budget is approved by the Florida Department of Revenue, with the BCC having the discretion to review and comment only.

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

Additional information regarding goals and programs can be obtained from the Office of the Property Appraiser (appraiser.pascogov.com).

Budget Highlights

The FY2016 budget reflects a 2.8 percent increase over the FY2015 budget. The increase can be contributed to budgeting a five percent raise for employees, new and replacement I.T. capital items, and a consulting agency to provide needed I.T. programming services. These increases were partially offset by decreasing the budget needed for office and operating supplies.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Other Services & Charges	3,983,636	4,172,004	4,403,707	4,527,416
Total Budget	3,983,636	4,172,004	4,403,707	4,527,416
Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	3,983,636	4,172,004	4,403,707	4,527,416
Total Funding	3,983,636	4,172,004	4,403,707	4,527,416



Constitutional Officers Property Appraiser/BCC

Impact Statement

The Property Appraiser expenses that are provided for by the BCC budget are for postage, including Notices of Proposed Property Taxes (TRIM), and requests for reimbursements.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Materials & Supplies	108,117	113,550	113,000	120,000
Total Budget	108,117	113,550	113,000	120,000

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	108,117	113,550	113,000	120,000
Total Funding	108,117	113,550	113,000	120,000



Constitutional Officers

Tax Collector

Impact Statement

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:

- (a) On the county tax:
1. Ten percent on the first \$100,000;
 2. Five percent on the next \$100,000;
 3. Three percent on the balance up to the amount of taxes collected and remitted on an assessed valuation of \$50 million; and
 4. Two percent on the balance.

The BCC is also required to pay the postage for mailing tax notices and the costs for title searches for County tax deed applications.

Programs

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 each fiscal year.

Additional information regarding goals and programs can be obtained from the Office of the Tax Collector (www.pascotaxes.com).

Budget Highlights

The Tax Collector submits their budget to the County by August 1st. Their budget was received and updated accordingly.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Other Services & Charges	5,949,364	7,273,847	6,750,000	7,250,000
Total Budget	5,949,364	7,273,847	6,750,000	7,250,000

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	5,949,364	7,273,847	6,750,000	7,250,000
Total Funding	5,949,364	7,273,847	6,750,000	7,250,000



Constitutional Officers
Tax Collector/BCC

Impact Statement

The Tax Collector expenses that are provided for by the BCC budget are for postage, including tax notices, assessments, and tax deed applications.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Other Services & Charges	4,875	5,250	-	-
Materials & Supplies	45,157	47,229	50,000	55,000
Total Budget	50,032	52,479	50,000	55,000

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	50,032	52,479	50,000	55,000
Total Funding	50,032	52,479	50,000	55,000



Constitutional Officers

Supervisor of Elections

Impact Statement

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

Providing accessible and convenient voter registration sites and polling places for all Pasco County residents is the responsibility of the 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 election 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 305,433 registered voters in 111 voting precincts. The Supervisor of Elections also selects and trains 2,000 poll workers for duty on Election Day.

Programs

When the Supervisor of Elections' 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 goals and programs can be obtained from the Office of the Supervisor of Elections (www.pascovotes.com).

Budget Highlights

The FY2016 budget reflects a 13.7 percent increase over the FY2015 budget. The reason for this increase includes temporary staff and overtime of existing staff for the three major elections in 2016 (the Presidential Preference Primary, the Primary Election, and front-end preparation for the General Election), annual staff increases (one to five percent depending on tenure), and increased retirement rates (determined by Florida Statute).

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	1,850,694	1,953,643	2,061,497	2,398,691
Other Services & Charges	963,824	1,080,692	984,126	1,072,655
Materials & Supplies	-	25,018	-	-
Capital	19,800	-	7,000	-
Total Budget	2,834,318	3,059,353	3,052,623	3,471,346

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	2,834,318	3,059,353	3,052,623	3,471,346
Total Funding	2,834,318	3,059,353	3,052,623	3,471,346



Constitutional Officers

Sheriff

Impact Statement

The Sheriff, an elected official, is responsible for the law enforcement, detention, 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 the sale of forfeited goods and actual cash confiscated by the Sheriff. The proceeds of this fund may be expended only in accordance with the provisions of Chapter 932, Florida Statutes.

Programs

The Pasco County Sheriff's Office organizes its budget request into three programs: law enforcement, detention, and judicial bailiff. The Sheriff's budgeted request is approximately 64 percent law enforcement, 33 percent detention, and 4 percent judicial bailiff.

Additional information regarding goals and programs can be obtained from the Office of the Sheriff (pascosheriff.com).

Budget Highlights

General Fund

The Sheriff's Office requested an increase over last year's budget of \$6,625,109. However, last year a one-time expense of \$1,534,000.00 was budgeted for health insurance reserves, meaning that the requested increase is \$8,159,109 over last year's base budget. The FY2016 budget increase is due to fully funding the Sheriff's Office budget request. The budget increase can be attributed to the replacement of the Closed Caption Television (CCTV) system at the jail (\$1,000,000.00), a body-worn camera program (\$475,000.00), year one of a three-year pay study (\$5,445,542.00), aircraft maintenance (\$254,000.00), and increased retirement rates (\$963,000.00). To fund other requested items, the Sheriff's Office is budgeted to receive 50 percent of the County's property tax growth after Tax Increment Financing and Community Redevelopment Areas are paid.

Law Enforcement Fund

The FY2016 budget was set based on prior year actual expenditures. The FY2015 budget included reserves. For FY2016 these reserves are shown in the Reserves section of the budget document.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	73,501,480	77,409,391	75,806,368	81,637,950
Other Services & Charges	13,217,232	13,092,243	22,185,689	21,262,112
Capital	430,435	263,411	469,826	1,584,708
Other Non-Operating	-	-	-	-
Total Budget	87,149,147	90,765,045	98,461,883	104,484,770

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	86,910,962	90,550,962	97,659,661	104,284,770
Law Enforcement Fund	179,685	178,083	663,142	200,000
Intergovernmental Radio Communications Fund	58,500	36,000	139,080	-
Total Funding	87,149,147	90,765,045	98,461,883	104,484,770



Constitutional Officers Sheriff Grants

Impact Statement

The Sheriff's Office receives competitive grants for various activities. Since the grants are not guaranteed, the grants are not budgeted for in advance. In the upcoming year, the actual expenses will be represented, if a grant is awarded to the Sheriff's Office.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Other Services & Charges	280,737	109,599	-	-
Total Budget	280,737	109,599	-	-

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Criminal Justice Fund	126,340	-	-	-
American Recovery & Reinvestment Act of 2009 Fund	150,000	-	-	-
US Department of Justice Fund	4,397	109,599	-	-
Total Funding	280,737	109,599	-	-



Constitutional Officers

Sheriff/BCC

Impact Statement

The Sheriff's expenses that are provided for by the BCC budget are broken into three items: other contracted services, contracts of law enforcement, and payments to other governments. The other contracted services consists of a Corrections Deputy position to supervise a crew of inmates that perform various duties in the County such as cleaning animal cages and landscape maintenance. 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.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Other Services & Charges	178,845	172,682	511,588	256,232
Total Budget	178,845	172,682	511,588	256,232

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	178,845	172,682	511,588	256,232
Total Funding	178,845	172,682	511,588	256,232



Pasco County
Program Revenue Budget Summary Report grouped by Business Center, DivisionCode

FY 2016
Budget

110 Constitutional Officers

1119010 Clerk & Comptroller/BCC

Clerk & Comptroller/ BCC	87,645
1119010 Clerk & Comptroller/BCC	87,645

1180000 Sheriff

Sheriff	1,514,355
1180000 Sheriff	1,514,355

1199010 Sheriff/BCC

Sheriff/ BCC	172,517
1199010 Sheriff/BCC	172,517
110 Constitutional Officers	1,774,517

Report Total

1,774,517



110 Constitutional Officers

1100000 Clerk & Comptroller

Clerk & Comptroller		3,398,561
	1100000 Clerk & Comptroller	<u>3,398,561</u>

1119010 Clerk & Comptroller/BCC

Clerk & Comptroller/ BCC		252,040
	1119010 Clerk & Comptroller/BCC	<u>252,040</u>

1120000 Property Appraiser

Property Appraiser		4,527,416
	1120000 Property Appraiser	<u>4,527,416</u>

1139010 Property Appraiser/BCC

Property Appraiser/ BCC		120,000
	1139010 Property Appraiser/BCC	<u>120,000</u>

1140000 Tax Collector

Tax Collector		7,250,000
	1140000 Tax Collector	<u>7,250,000</u>

1159010 Tax Collector/BCC

Tax Collector/ BCC		55,000
	1159010 Tax Collector/BCC	<u>55,000</u>

1160000 Supervisor of Elections

Supervisor of Elections		3,471,346
	1160000 Supervisor of Elections	<u>3,471,346</u>

1180000 Sheriff

Sheriff		104,484,770
	1180000 Sheriff	<u>104,484,770</u>

1199010 Sheriff/BCC

Sheriff/ BCC		256,232
	1199010 Sheriff/BCC	<u>256,232</u>

	110 Constitutional Officers	<u>123,815,365</u>
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<u><u>Report Total</u></u>	<u><u>123,815,365</u></u>
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