

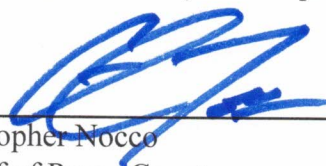
**PASCO SHERIFF'S OFFICE
ANNUAL BUDGET 2021-2022 - AMENDED
BUDGET CERTIFICATION**

To: Board of County Commissioners
Pasco County, Florida

I hereby submit to you the following proposed budget for the operation of the Pasco Sheriff's Office for the fiscal year beginning October 1, 2021, and ending September 30, 2022.

| | Law Enforcement 521 | Detention 523 | Judicial Bailiff 711 | Total Function |
|-----------------------------------|------------------------------------|--------------------------|-------------------------------------|---------------------------|
| Salary of the Sheriff | 170,814 | 0 | 0 | 170,814 |
| Salary of Deputies and Assistants | 81,971,443 | 32,638,800 | 4,791,305 | 119,401,548 |
| Expenses other than Salaries | 20,084,960 | 18,324,709 | 225,368 | 38,635,037 |
| Investigations | 179,400 | 0 | 0 | 179,400 |
| Capital Equipment | 3,556,040 | 15,800 | 0 | 3,571,840 |
| Reserve | 0 | 0 | 0 | 0 |
| Totals | <u>105,962,657</u> | <u>50,979,309</u> | <u>5,016,673</u> | <u>161,958,639</u> |

I further certify that these proposed expenditures are reasonable and necessary for the proper and efficient operation of the Pasco Sheriff's Office for the ensuing year.



Christopher Nocco
Sheriff of Pasco County

STATE OF FLORIDA
COUNTY OF PASCO

The foregoing instrument was acknowledged before me this 30th day of September 2021, by Christopher Nocco who is personally known to me and who did take an oath.



(Signature of Notary)

Bobbi Pridemore

(Printed Name of Notary)

Notary Public GG 230768

(Title and Stamp)

expires 6/20/22

**PASCO SHERIFF'S OFFICE
ANNUAL BUDGET 2021-2022
COMPONENT AND TOTAL BUDGET SUMMARIES**

LAW ENFORCEMENT COMPONENT ONLY

| EXPENDITURES | ACTUAL EXPENDITURES F/Y 19-20 | CURRENT BUDGET F/Y 20-21 | BUDGET REQUEST F/Y 21-22 | REQUESTED % INCREASE (DECREASE) | REQUESTED INCREASE (DECREASE) |
|--------------------|-------------------------------------|--------------------------------|--|---|---|
| Personal Services | 74,712,339 | 76,248,961 | 82,142,256 | 7.73% | 5,893,295 |
| Operating Expenses | 13,862,238 | 17,096,251 | 20,264,360 (260,025) | 18.53% | 3,168,109 |
| Investigations | 119,643 | 223,400 | 179,400 | (19.70%) | (44,000) |
| Capital Outlay | 2,684,965 | 2,618,000 | 3,556,040 | 35.83% | 938,040 |
| Reserve | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL | <u>91,379,186</u> | <u>96,186,612</u> | <u>105,882,031</u> | <u>10.08%</u> | <u>9,955,444</u> |

DETENTION COMPONENT ONLY

| EXPENDITURES | ACTUAL EXPENDITURES F/Y 19-20 | CURRENT BUDGET F/Y 20-21 | BUDGET REQUEST F/Y 21-22 | REQUESTED % INCREASE (DECREASE) | REQUESTED INCREASE (DECREASE) |
|--------------------|-------------------------------------|--------------------------------|--------------------------------|--|--|
| Personal Services | 29,057,413 | 29,342,243 | 32,638,800 | 11.23% | 3,296,557 |
| Operating Expenses | 15,635,389 | 19,061,532 | 18,324,709 | (3.87%) | (736,823) |
| Investigations | 0 | 0 | 0 | 0.00% | 0 |
| Capital Outlay | 85,699 | 0 | 15,800 | 0.00% | 15,800 |
| Reserve | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL | <u>44,778,501</u> | <u>48,403,775</u> | <u>50,979,309</u> | <u>5.32%</u> | <u>2,575,534</u> |

**PASCO SHERIFF'S OFFICE
ANNUAL BUDGET 2021-2022
COMPONENT AND TOTAL BUDGET SUMMARIES**

JUDICIAL - BAILIFF COMPONENT ONLY

| EXPENDITURES | ACTUAL EXPENDITURES F/Y 19-20 | CURRENT BUDGET F/Y 20-21 | BUDGET REQUEST F/Y 21-22 | REQUESTED % INCREASE (DECREASE) | REQUESTED INCREASE (DECREASE) |
|--------------------|-------------------------------------|--------------------------------|--------------------------------|---------------------------------------|-------------------------------------|
| Personal Services | 4,731,415 | 4,781,146 | 4,791,306 | 0.21% | 10,160 |
| Operating Expenses | 194,676 | 225,368 | 225,368 | 0.00% | 0 |
| Investigations | 0 | 0 | 0 | 0.00% | 0 |
| Capital Outlay | 0 | 0 | 0 | 0.00% | 0 |
| Reserve | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL | 4,926,091 | 5,006,514 | 5,016,674 | 0.20% | 10,160 |

TOTAL AGENCY BUDGET SUMMARY

| EXPENDITURES | ACTUAL EXPENDITURES F/Y 19-20 | CURRENT BUDGET F/Y 20-21 | BUDGET REQUEST F/Y 21-22 | REQUESTED % INCREASE (DECREASE) | REQUESTED INCREASE (DECREASE) |
|--------------------|-------------------------------------|--------------------------------|--------------------------------|---------------------------------------|-------------------------------------|
| Personal Services | 108,501,168 | 110,372,350 | 119,572,362 | 8.34% | 9,200,012 |
| Operating Expenses | 29,692,303 | 36,383,151 | 38,635,037 | 6.19% | 2,251,886 |
| Investigations | 119,643 | 223,400 | 179,400 | (19.70%) | (44,000) |
| Capital Outlay | 2,770,664 | 2,618,000 | 3,571,840 | 36.43% | 953,840 |
| Reserve | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL | 141,083,778 | 149,596,901 | 161,958,639 | 8.26% | 12,361,738 |

**PASCO SHERIFF'S OFFICE
BUDGET BY PROGRAM
LAW ENFORCEMENT**

**PROGRAM 52 PUBLIC SAFETY
FUNCTION 21 LAW ENFORCEMENT**

| OBJECT | | ACTUAL | CURRENT | BUDGET | REQUESTED |
|---------------------|-----------------------------------|--------------------------|--------------------------|---------------------------|-------------------------|
| CODE | DESCRIPTION | EXPENDITURES | BUDGET | REQUEST | INCREASE |
| | | F/Y 19-20 | F/Y 20-21 | F/Y 21-22 | (DECREASE) |
| 011 | Executive Salaries | 163,741 | 165,378 | 170,814 | 5,436 |
| 012 | Regular Salaries | 49,091,899 | 49,101,028 | 54,783,861 | 5,682,833 |
| 014 | Overtime | 1,698,026 | 2,209,974 | 2,323,298 | 113,324 |
| 015 | Incentive Pay | 419,163 | 435,789 | 453,154 | 17,365 |
| 016 | Training Incentive | 72,706 | 92,729 | 95,593 | 2,864 |
| 017 | Specialty Pay | 74,549 | 76,000 | 76,600 | 600 |
| 018 | Holiday Pay | 904,270 | 990,315 | 1,114,882 | 124,567 |
| 021 | FICA | 3,873,210 | 4,056,457 | 4,511,907 | 455,450 |
| 022 | Retirement | 11,474,263 | 11,247,592 | 13,196,161 | 1,948,569 |
| 023 | Life/Health Insurance | 6,774,517 | 7,712,697 | 7,708,576 | (4,121) |
| 023 | *Health Insurance - GAP | 147,739 | 146,000 | 150,000 | 4,000 |
| 025 | Unemployment Compensation | 18,257 | 15,002 | 22,000 | 6,998 |
| | **School Board Contract | | | (2,464,589) | (2,464,589) |
| 10 | PERSONAL SERVICES | 74,712,339 | 76,248,961 | 82,142,256 | 5,893,295 |
| 031 | Professional Services | 13,395 | 245,490 | 262,486 | 16,996 |
| 033 | Court Reporter Services | 0 | 200 | 200 | 0 |
| 034 | Contractual Services | 997,781 | 1,180,851 | 1,665,346 | 484,495 |
| 035 | Investigations | 119,643 | 223,400 | 179,400 | (44,000) |
| 040 | Travel Expenses | 17,643 | 136,510 | 207,650 | 71,140 |
| 041 | Communication Services | 1,016,555 | 1,083,987 | 1,179,607 | 95,620 |
| 042 | Freight/Postage | 18,614 | 33,550 | 31,250 | (2,300) |
| 043 | Utility Service | 2,030 | 2,800 | 3,000 | 200 |
| 044 | Rentals/Leases | 325,777 | 414,665 | 496,490 | 81,825 |
| 045 | Insurance | 1,861,802 | 1,788,905 | 2,152,019 | 363,114 |
| 046 | Repair/Maintenance | 1,039,082 | 2,151,603 | 2,287,440 | 135,837 |
| 047 | Printing & Binding | 24,868 | 31,200 | 30,250 | (950) |
| 048 | Promotional Activities | 3,475 | 10,300 | 9,300 | (1,000) |
| 049 | Other Charges/Obligations | 980,174 | 511,809 | 1,028,775 | 516,966 |
| 051 | Office Supplies/software | 2,413,768 | 2,590,999 | 2,932,962 | 341,963 |
| 052 | Operating Supplies | 3,235,366 | 4,417,090 | 4,800,371 | 383,281 |
| 054 | Publications/Memberships/Training | 93,805 | 1,134,413 | 1,245,083 | 110,670 |
| 064 | Trackable Equipment | 1,818,104 | 1,361,879 | 1,752,731 | 390,852 |
| 30 | OPERATING EXPENDITURES | 13,981,881 | 17,319,651 | 20,264,360 | 2,944,709 |
| 065 | Equip./Machinery/Furniture | 2,684,965 | 2,618,000 | 3,556,040 | 938,040 |
| 60 | CAPITAL OUTLAY | 2,684,965 | 2,618,000 | 3,556,040 | 938,040 |
| GRAND TOTALS | | <u>91,379,186</u> | <u>96,186,612</u> | <u>105,962,656</u> | <u>9,776,044</u> |

*Benefit for paying group insurance premiums for retirees who meet specific requirements.

** School Board Agreement for School Resource Officers (Avg hourly rate for 33 Officers for 8.5 hours per day for 180 days)

**PASCO SHERIFF'S OFFICE
ANNUAL BUDGET 2021-2022
LAW ENFORCEMENT
CAPITAL OUTLAY REQUEST**

| SECTION | DESCRIPTION | QUANTITY | AMOUNT REQUESTED |
|------------------------|--|----------|---------------------|
| Information Technology | Dell PowerEdge 470 Servers | 2 | 62,000 |
| Information Technology | Cyber Evidence Server | 1 | 31,000 |
| Information Technology | A/V system for Command Bus | 1 | 45,000 |
| Information Technology | Varnois Security Software for O365 | 1 | 73,000 |
| Fleet Maintanance | Vehicles - Patrol & K9 | 67 | 2,412,000 |
| Fleet Maintanance | Vehicles - Detective/Other | 6 | 144,000 |
| Fleet Maintanance | F150 Trucks | 3 | 90,000 |
| Fleet Maintanance | F250 Truck | 1 | 45,000 |
| Fleet Maintanance | Hunter Aligner Upgrade | 1 | 19,000 |
| Fleet Maintanance | MacroAir 16' Fan | 1 | 8,000 |
| Fleet Maintanance | Ford F250 Crew Cab 4X4. | 2 | 80,000 |
| Fleet Maintanance | Multi passenger ATV | 1 | 19,000 |
| Human Resources | CVSA Equipment and training | 1 | 20,000 |
| Forensic Services | Narcotics Fume Hood | 1 | 9,250 |
| Forensic Services | IBIS System | 1 | 62,641 |
| Forensic Services | Ballistic Recovery System | 1 | 17,960 |
| Vice & Narcotics | TRUNARC | 1 | 25,600 |
| Cyber Crimes | Forensics Computer Workstations | 5 | 67,500 |
| Cyber Crimes | Video Forensics Workstation | 1 | 10,000 |
| Citizen Support | Vehicle 2500 Pick up truck | 1 | 39,000 |
| Citizen Support | Wanco Speed Trailers | 2 | 28,000 |
| Citizen Support | Wanco Matrix Message Board | 1 | 25,000 |
| Aviation | 18' Ceiling Fan Kit (Brand Big Ass Fans) | 1 | 17,000 |
| Aviation | Kubota L3301 HST 4X4 Diesel Tractor | 1 | 19,062 |
| ISR Team | One (1) EVO II Dual Rugged Bundle | 1 | 10,000 |
| SWAT | SWAT K9 Back Camera | 1 | 20,027 |
| Training | Court Services PAT Site | 1 | 8,000 |
| Training | Expansion of Agency Arms Room | 1 | 35,000 |
| Training | LE PAT Course Site | 1 | 8,000 |

**PASCO SHERIFF'S OFFICE
ANNUAL BUDGET 2021-2022
LAW ENFORCEMENT
CAPITAL OUTLAY REQUEST**

| SECTION | DESCRIPTION | QUANTITY | AMOUNT REQUESTED |
|----------------------|---------------------------------------|----------|---------------------|
| Force Development | SIRT ATV | 2 | 40,000 |
| Force Development | Intrepid Android cellular throw phone | 1 | 15,000 |
| Emergency Operations | Polaris Ranger 1000 EPS Utility UTV | 2 | 34,000 |
| Emergency Operations | Polaris Sportsman 450 4X4 ATV | 2 | 17,000 |
| | | | 3,556,040 |

**PASCO SHERIFF'S OFFICE
BUDGET BY PROGRAM
DETENTION**

**PROGRAM 5 PUBLIC SAFETY
FUNCTION 23 DETENTION**

| OBJECT CODE | DESCRIPTION | ACTUAL EXPENDITURES F/Y 19-20 | CURRENT BUDGET F/Y 20-21 | BUDGET REQUEST F/Y 21-22 | REQUESTED INCREASE (DECREASE) |
|---------------------|-----------------------------------|-------------------------------------|--------------------------------|--------------------------------|-------------------------------------|
| 012 | Regular Salaries | 19,125,594 | 18,912,929 | 20,828,753 | 1,915,824 |
| 014 | Overtime | 178,127 | 444,319 | 481,730 | 37,411 |
| 015 | Incentive Pay | 120,797 | 130,163 | 132,841 | 2,678 |
| 016 | Training Incentive | 15,562 | 25,089 | 18,705 | (6,384) |
| 017 | Specialty Pay | 17,667 | 18,000 | 16,000 | (2,000) |
| 018 | Holiday Pay | 647,807 | 710,661 | 862,617 | 151,956 |
| 021 | FICA | 1,470,853 | 1,548,449 | 1,708,589 | 160,140 |
| 022 | Retirement | 4,733,533 | 4,637,596 | 5,250,893 | 613,297 |
| 023 | Life/Health Insurance | 2,747,472 | 2,915,037 | 3,338,672 | 423,635 |
| 10 | PERSONAL SERVICES | 29,057,413 | 29,342,243 | 32,638,800 | 3,296,557 |
| 031 | Professional Services | 9,482 | 57,500 | 7,500 | (50,000) |
| 034 | Contractual Services | 14,613,522 | 17,715,322 | 17,066,469 | (648,853) |
| 040 | Travel Expenses | 8,015 | 5,700 | 5,650 | (50) |
| 042 | Freight/Postage | 6,741 | 10,000 | 10,000 | 0 |
| 044 | Rentals/Leases | 2,700 | 3,000 | 3,000 | 0 |
| 045 | Insurance | 328,096 | 344,500 | 373,990 | 29,490 |
| 046 | Repair/Maintenance | 65,934 | 99,160 | 79,000 | (20,160) |
| 049 | Other Charges/Obligations | 6 | 0 | 0 | 0 |
| 051 | Office Supplies | 40,291 | 44,000 | 55,000 | 11,000 |
| 052 | Operating Supplies | 551,666 | 761,250 | 703,250 | (58,000) |
| 054 | Publications/Memberships/Training | 2,714 | 11,100 | 10,850 | (250) |
| 064 | Trackable Equipment | 6,223 | 10,000 | 10,000 | 0 |
| 30 | OPERATING EXPENDITURES | 15,635,389 | 19,061,532 | 18,324,709 | (736,823) |
| 065 | Equip./Machinery/Furniture | 85,699 | 0 | 15,800 | 15,800 |
| 60 | CAPITAL OUTLAY | 85,699 | 0 | 15,800 | 15,800 |
| GRAND TOTALS | | <u>44,778,501</u> | <u>48,403,775</u> | <u>50,979,309</u> | <u>2,575,534</u> |

**PASCO SHERIFF'S OFFICE
ANNUAL BUDGET 2021-2022
DETENTION
CAPITAL OUTLAY REQUEST**

| SECTION | DESCRIPTION | QUANTITY | AMOUNT REQUESTED |
|-------------------|-------------------------|----------|---------------------|
| Detention Support | Blue Print printer | 1 | 5,000 |
| Detention Support | Electric pallet stacker | 1 | 10,800 |
| | | | 15,800 |

**PASCO SHERIFF'S OFFICE
BUDGET BY PROGRAM
JUDICIAL - BAILIFF**

**PROGRAM 7 PUBLIC SAFETY
FUNCTION 11 JUDICIAL - BAILIFF**

| OBJECT CODE | DESCRIPTION | ACTUAL EXPENDITURES F/Y 19-20 | CURRENT BUDGET F/Y 20-21 | BUDGET REQUEST F/Y 21-22 | REQUESTED INCREASE (DECREASE) |
|------------------------|-------------------------------|--|---|---|--|
| 012 | Regular Salaries | 3,172,271 | 3,155,032 | 3,151,783 | (3,249) |
| 014 | Overtime | 99,034 | 149,118 | 133,926 | (15,192) |
| 015 | Incentive Pay | 28,560 | 30,810 | 30,550 | (260) |
| 16 | Training Incentive | 0 | 765 | 0 | (765) |
| 017 | Specialty Pay | 1,000 | 1,000 | 1,000 | 0 |
| 018 | Holiday Pay | 12,608 | 0 | 0 | 0 |
| 021 | FICA | 242,732 | 255,259 | 253,770 | (1,489) |
| 022 | Retirement | 800,018 | 790,162 | 821,277 | 31,115 |
| 023 | Life/Health Insurance | 375,193 | 399,000 | 399,000 | 0 |
| 10 | PERSONAL SERVICES | 4,731,415 | 4,781,146 | 4,791,306 | 10,160 |
| 034 | Contractual Services | 177,794 | 200,000 | 200,000 | 0 |
| 040 | Travel Expenses | 0 | 0 | 0 | 0 |
| 046 | Repair/Maintenance | 15,160 | 17,668 | 17,668 | 0 |
| 051 | Office Supplies | 1,777 | 3,700 | 3,700 | 0 |
| 052 | Operating Supplies | (55) | 4,000 | 4,000 | 0 |
| 30 | OPERATING EXPENDITURES | 194,676 | 225,368 | 225,368 | 0 |
| 065 | Equipment/Machinery/Furniture | 0 | 0 | 0 | 0 |
| 60 | CAPITAL OUTLAY | 0 | 0 | 0 | 0 |
| GRAND TOTALS | | <u>4,926,091</u> | <u>5,006,514</u> | <u>5,016,674</u> | <u>10,160</u> |

**PASCO SHERIFF'S OFFICE
ANNUAL BUDGET 2021-2022
JUDICIAL - BAILIFF
CAPITAL OUTLAY REQUEST**

| SECTION | DESCRIPTION | QUANTITY | AMOUNT REQUESTED |
|---------|-------------|----------|---------------------|
|---------|-------------|----------|---------------------|

NO CAPITAL REQUEST