

Constitutional Officers and Judicial Programs

Manatee County, Florida

Fiscal Year 2027 Recommended Budget



Constitutional Officers and Judicial Programs

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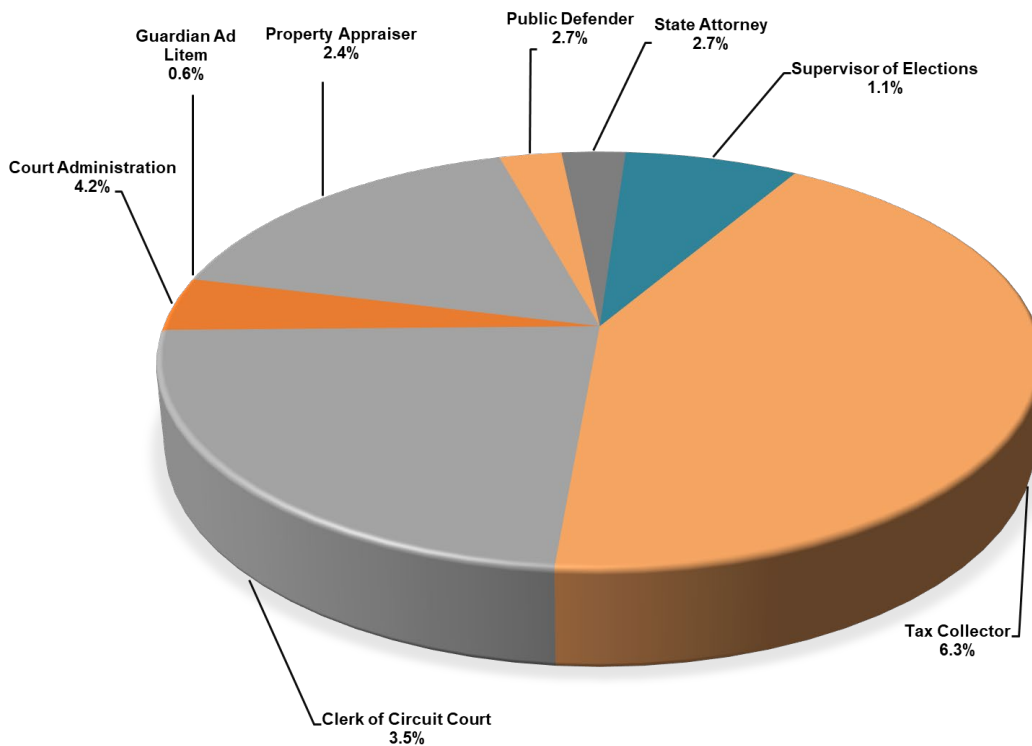
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Constitutional Officers and Judicial Programs

Summary



Judicial Programs & Constitutional Officer's	FY27 Budget	% of Total
Tax Collector	21,375,180	42.9%
Clerk of Circuit Court	11,629,813	23.3%
Property Appraiser	8,096,936	16.2%
Supervisor of Elections	3,707,889	7.4%
Court Administration	2,081,370	4.2%
State Attorney	1,359,371	2.7%
Public Defender	1,327,241	2.7%
Guardian Ad Litem	294,490	0.6%
TOTAL	49,872,290	100.0%

Clerk of Circuit Court

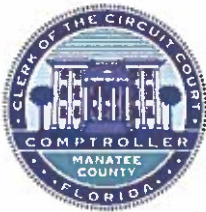


Manatee County Clerk of Circuit Court

Summary

Budget FY27

	Adopted Budget FY26 Amount	Requested Budget FY27 Amount	Recommended Budget FY27 Amount
<u>General Fund</u>			
Base Budget 0010000300	\$ 9,885,367	\$ 10,652,968	\$ 10,652,968
Changes in BCC expenses	14,354	129,289	129,289
Personnel Increase	239,936	292,578	292,578
FRS	10,700	(4,321)	(4,321)
Historical Resources Decrease	-	-	-
Health Insurance Increase (8%)	11,330	103,666	103,666
<u>New Positions Requested:</u>			
1-Internal Auditor	45,020	-	-
2-Deputy Director	38,724	-	-
3-Visitor Center Coord	28,381	-	-
4-Registrar & Collections Specialist	31,332	-	-
5-Computer Systems Tech	31,983	-	-
6-Business Analysts (1)	105,188	-	-
7-PIO Specialist	35,297	-	-
8-Business Analysts (1)	105,188	-	-
9-Treasury Clerk	70,168	-	-
10-Clerk I - Board Records	-	69,714	69,714
11-Clerk III - Accounts Payable	-	78,268	78,268
12-Accountant I - Finance	-	96,466	96,466
Total	10,652,968	11,418,628	11,418,628
<u>Court Technology</u>			
Base Budget 1940000300	\$ 196,956	199,930	199,930
Changes in BCC expenses	361	7,747	7,747
Personnel Increase	2,288	2,375	2,375
FRS	239	(34)	(34)
Health Insurance Increase (8%)	86	1,167	1,167
Total	199,930	211,185	211,185
TOTAL CLERK OF COURT BUDGET FY27	\$ 10,852,898	\$ 11,629,813	\$ 11,629,813



ANGELINA "ANGEL" COLONNESO

Manatee Clerk of the Circuit Court & Comptroller

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Mail: P.O. Box 25400, Bradenton, Florida 34206 • www.ManateeClerk.com

April 30, 2026

Ms. Claudia Campos, Interim Chief Financial Officer
Financial Management Division
9000 Town Center Pkwy
Bradenton, FL 34202

Ms. Campos:

Attached is the budget request of the Clerk of the Circuit Court and Comptroller to the Board of County Commissioners for the 2026-2027 fiscal year. This request includes Teen Court and the Law Library, which qualify as local requirements under Article V. It is reflective of the needs of our office to effectively and efficiently provide great customer service to our constituents.

The base budget shows an overall increase of \$532,467 before new position requests. The primary differences between Adopted FY26 and the base budget is various promotions, probationary raises, anticipated payouts at retirement, and changes in health insurance coverages during the past year. We have included the following into our base budget request: 4% increase in personnel costs and an 8% increase in employer share of health insurance. We will be asking for the legislatively approved rates for FRS when they are known, but for the current submission, we have input proposed rates. In addition, operational cost increases include new software purchases to make our office work more efficiently. These include Payment Works and moving to a new reporting platform. Payment Works will allow the County to move to ACH payments that will speed up payments to our vendors, and those payments will be indemnified up to \$2 million to help reduce fraud. The reporting platform will enable us to save 50-75% of the time required to put together our award winning ACFR, Port Statements, Public Utilities System Statements, Popular Report and Debt Report, as well as the interim monthly reports that we publish. Our Board Records has also purchased software to automate the VAB process and save countless hours in those hearings.

We have also included a request for 3 additional positions at a cost to the Board of \$244,448. These positions are necessary to operate the office as increased demand on these functions have reached a critical stage and could affect service levels. They are as follows:

- **Clerk I – Board Records** – The Clerk’s office is requesting an additional Clerk in Board Records as the County continues to increase the number

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of advisory boards that have been requested to have minutes taken by our staff. Commission meetings require multiple people to run OnBase and keep minutes, with quasi-judicial proceedings requiring swearing in from a Deputy Clerk. With all of this we are not always providing adequate coverage at the office for customers that call or come in. With the extra staff we will be able to reduce the amount of overtime required as meetings can be spread out to all members of the team. **Board cost of this position is \$69,714.**

- **Clerk III – Accounts Payable** – The Clerk’s office continues to embrace modernization when it comes to our processes. We are beginning the conversion to Payment Works, a software that will convert us from primarily checks to ACH’s. With that will also come a \$2 million indemnification of those payments as long as they are utilizing the platform, a major reduction in fraud risk. This position will be focused on vendor maintenance, on new and existing vendors, and will help maintain high levels of service to those vendors and the County departments. **Board cost of these positions is \$78,268.**
- **Accountant I – BOCC Accounting** – This new position would be utilized by our accounting team primarily in Asset Management. The County’s asset inventory and donated infrastructure continues to grow. This position of higher technical expertise would work with inventory specialists and the rest of the BOCC Accounting team in reconciling the general ledger for these items as well as posting journal entries, support the tracking and recording of easements, review Board minutes for relevant items and be a primary point of contact for Asset Management for the external auditors. **Board cost of this position is \$96,466.**

Please let us know if you have any questions regarding this request.

NU:AC



ANGELINA "ANGEL" COLONNESO
 Manatee Clerk of the Circuit Court & Comptroller

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 Mail: P.O. Box 25400, Bradenton, Florida 34206 • www.ManateeClerk.com

Approved BCC Adopted Budget
 Fiscal Year 26/27

	Total Adopted FY26	Base Budget Request					Total FY27 Base Budget Request	Change	New Positions (see budget letter)	Total Budget Request Submitted
		FY27 Base Budget	4% Salary Increases	FRS Adjustment	8% Health Insurance Increase					FY27
Admin	\$ 346,609	\$ 352,052	\$ 6,948	\$ 51	\$ 1,531	\$ 360,582	\$ 13,973		\$ 360,582	
HR	\$ 151,852	\$ 146,602	\$ 3,330	\$ (48)	\$ 1,077	\$ 150,961	\$ (891)		\$ 150,961	
Finance	\$ 4,587,584	\$ 4,633,580	\$ 125,746	\$ (2,237)	\$ 46,381	\$ 4,803,470	\$ 215,886	\$ 174,734	\$ 4,978,204	
BCC Cash	\$ 88,580	\$ 84,239	\$ 2,641	\$ (38)	\$ 770	\$ 87,612	\$ (968)		\$ 87,612	
Board Records	\$ 464,206	\$ 511,088	\$ 11,675	\$ (167)	\$ 8,012	\$ 530,608	\$ 66,402	\$ 69,714	\$ 600,322	
BCC Records Management	\$ 89,148	\$ 88,483	\$ 2,685	\$ (38)	\$ 770	\$ 91,900	\$ 2,752		\$ 91,900	
Clerk's Accounting	\$ 159,028	\$ 156,631	\$ 4,482	\$ (64)	\$ 1,950	\$ 162,999	\$ 3,971		\$ 162,999	
Switchboard	\$ 54,191	\$ 47,217	\$ 1,416	\$ (20)	\$ 570	\$ 49,183	\$ (5,008)		\$ 49,183	
Inspector General	\$ 1,042,958	\$ 1,098,054	\$ 31,339	\$ (510)	\$ 9,251	\$ 1,138,134	\$ 95,176		\$ 1,138,134	
Data Mgmt	\$ 1,789,057	\$ 1,771,489	\$ 33,796	\$ (645)	\$ 11,692	\$ 1,816,332	\$ 27,275		\$ 1,816,332	
Public Information	\$ 78,947	\$ 77,718	\$ 2,303	\$ (33)	\$ 575	\$ 80,563	\$ 1,616		\$ 80,563	
Manatee Village Historical Park	\$ 635,392	\$ 638,019	\$ 25,480	\$ (205)	\$ 6,871	\$ 670,165	\$ 34,773		\$ 670,165	
Palmetto Library	\$ 304,617	\$ 302,456	\$ 14,979	\$ (59)	\$ 4,658	\$ 322,034	\$ 17,417		\$ 322,034	
Ag Museum	\$ 280,708	\$ 317,185	\$ 12,260	\$ (114)	\$ 2,974	\$ 332,305	\$ 51,597		\$ 332,305	
Florida Maritime Museum	\$ 370,744	\$ 358,186	\$ 8,656	\$ (124)	\$ 4,864	\$ 371,582	\$ 838		\$ 371,582	
Teen Court	\$ 186,069	\$ 184,873	\$ 5,289	\$ (76)	\$ 2,121	\$ 192,207	\$ 6,138		\$ 192,207	
Law Library	\$ 223,208	\$ 222,062	\$ 1,928	\$ (28)	\$ 766	\$ 224,728	\$ 1,520		\$ 224,728	
	\$ 10,852,898	\$ 10,989,934	\$ 294,953	\$ (4,355)	\$ 104,833	\$ 11,385,365	\$ 532,467	\$ 244,448	\$ 11,629,813	
General Fund	\$ 10,652,968	\$ 10,782,257	\$ 292,578	\$ (4,321)	\$ 103,666	\$ 11,174,180	\$ 521,212	\$ 244,448	\$ 11,418,628	
Technology Fund	\$ 199,930	\$ 207,677	\$ 2,375	\$ (34)	\$ 1,167	\$ 211,185	\$ 11,255	\$ -	\$ 211,185	
	\$ 10,852,898	\$ 10,989,934	\$ 294,953	\$ (4,355)	\$ 104,833	\$ 11,385,365	\$ 532,467	\$ 244,448	\$ 11,629,813	
<u>New Requested Positions:</u>										
Clerk I / Board Records	\$ 69,714	(Base Salary \$43k + benefits)								
Clerk III / Accounts Payable	\$ 78,268	(Base Salary \$50k + benefits)								
Accountant I / Finance	\$ 96,466	(Base Salary \$65k + benefits)								
	\$ 244,448									

**BCC Budget Request
Final Summary Totals
Fiscal Year 2026-2027**

	<u>Admin Services</u>	<u>Board Support Services</u>	<u>Historical Resources</u>	<u>Total</u>	<u>Local Requirements</u>	<u>New Positions</u>	<u>Total 26/27 Requested</u>
Executive Salaries	74,366	-	-	74,366	-	-	74,366
Regular Salaries	1,188,160	4,204,568	962,394	6,355,122	174,310	158,184	6,687,616
Other Salaries/Wages	9,300	-	25,000	34,300	-	-	34,300
Overtime	-	29,000	-	29,000	-	-	29,000
FICA	97,012	321,650	73,621	492,283	13,335	12,102	517,720
Retirement	234,022	669,813	131,881	1,035,716	23,411	22,193	1,081,320
Health Insurance	234,807	879,993	261,440	1,376,240	38,979	51,969	1,467,188
Unemployment	18,600	-	-	18,600	-	-	18,600
Personal Service	<u>1,856,267</u>	<u>6,105,024</u>	<u>1,454,336</u>	<u>9,415,627</u>	<u>250,035</u>	<u>244,448</u>	<u>9,910,110</u>
Professional services	56,540	281,000	26,100	363,640	200	-	363,840
Travel	14,694	20,000	9,600	44,294	500	-	44,794
Communications	23,648	2,700	4,900	31,248	-	-	31,248
Transportation	-	300	1,900	2,200	-	-	2,200
Utilities	-	-	35,500	35,500	-	-	35,500
Rents/Leases	5,372	2,500	9,500	17,372	2,000	-	19,372
Insurance	558	-	28,500	29,058	-	-	29,058
Repairs/Maintenance	172,002	8,500	67,500	248,002	2,000	-	250,002
Printing/Binding	949	12,600	3,700	17,249	1,500	-	18,749
Advertising/Promotion	5,208	500	1,000	6,708	2,200	-	8,908
Office Supplies	6,603	23,500	11,900	42,003	3,500	-	45,503
Operating Supplies	5,952	18,800	23,000	47,752	2,500	-	50,252
Tech Operating Supplies	121,026	18,500	6,000	145,526	2,000	-	147,526
Books, Subs, Memberships	313,708	118,800	12,650	445,158	150,500	-	595,658
Operating Supplies	<u>726,260</u>	<u>507,700</u>	<u>241,750</u>	<u>1,475,710</u>	<u>166,900</u>	-	<u>1,642,610</u>
Improvements	-	25,000	-	25,000	-	-	25,000
Equipment	-	10,000	-	10,000	-	-	10,000
Tech Equipment	38,093	4,000	-	42,093	-	-	42,093
Capital Outlay	<u>38,093</u>	<u>39,000</u>	-	<u>77,093</u>	-	-	<u>77,093</u>
Total	\$ 2,620,620	\$ 6,651,724	\$ 1,696,086	\$ 10,968,430	\$ 416,935	\$ 244,448	\$ 11,629,813

BCC Budget Request
BCC Budget Request
Administrative Services
Fiscal Year 2026-2027

	<u>Admin</u>	<u>Human Resources</u>	<u>Switchboard</u>	<u>BCC Pd Courts</u>	<u>Data BCC</u>	<u>Public Info</u>	<u>Clerk's Acctg</u>	<u>Total 26/27 Requested</u>
Executive Salaries	74,366	-	-	-	-	-	-	74,366
Regular Salaries	93,435	80,407	34,192	57,347	758,892	55,614	108,273	1,188,160
Other Salaries/Wages	9,300	-	-	-	-	-	-	9,300
Overtime	-	-	-	-	-	-	-	-
FICA	13,264	6,152	2,616	4,387	58,056	4,255	8,282	97,012
Retirement	66,662	10,799	4,593	7,702	122,254	7,469	14,543	234,022
Health Insurance	20,665	14,542	7,689	15,749	142,084	7,757	26,321	234,807
Unemployment	-	18,600	-	-	-	-	-	18,600
	277,692	130,500	49,090	85,185	1,081,286	75,095	157,419	1,856,267
Professional services	46,500	7,924	-	1,000	930	-	186	56,540
Travel	5,580	930	-	-	7,068	-	1,116	14,694
Communications	10,000	-	-	-	13,202	446	-	23,648
Rents/Leases	5,000	372	-	-	-	-	-	5,372
Insurance	558	-	-	-	-	-	-	558
Repairs/Maintenance	2,790	186	-	125,000	43,933	-	93	172,002
Printing/Binding	186	149	-	-	149	372	93	949
Advertising/Promotion	558	930	-	-	-	2,232	1,488	5,208
Office Supplies	3,348	744	93	-	930	744	744	6,603
Operating Supplies	3,720	372	-	-	744	744	372	5,952
Tech Operating Supplies	1,860	-	-	-	119,166	-	-	121,026
Books, Subs, Memberships	2,790	8,854	-	-	299,646	930	1,488	313,708
	82,890	20,461	93	126,000	485,768	5,468	5,580	726,260
Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Tech Equipment	-	-	-	-	38,093	-	-	38,093
	-	-	-	-	38,093	-	-	38,093
Total	\$ 360,582	\$ 150,961	\$ 49,183	\$ 211,185	\$ 1,605,147	\$ 80,563	\$ 162,999	\$ 2,620,620

**BCC Budget Request
Historical Resources
Fiscal Year 2026-2027**

	Manatee Village	Palmetto Hist Comm	Aq Museum	Florida Maritime	Total 26/27 Requested
512000 Regular Salaries	355,387	200,803	197,153	209,051	962,394
514000 Other Salaries/Wages	-	-	25,000	-	25,000
513000 Overtime	-	-	-	-	-
521000 FICA	27,187	15,360	15,081	15,993	73,621
522000 Retirement	46,336	31,519	25,948	28,078	131,881
523000 Health Insurance	92,755	55,302	47,723	65,660	261,440
525000 Unemployment	-	-	-	-	-
	521,665	302,984	310,905	318,782	1,454,336
531000 Professional services	16,000	1,000	6,300	2,800	26,100
540000 Travel	3,500	1,500	1,500	3,100	9,600
541000 Communications	1,000	-	-	3,900	4,900
542000 Transportation	500	500	400	500	1,900
543000 Utilities	21,000	-	-	14,500	35,500
544000 Rents/Leases	1,200	1,000	500	6,800	9,500
546000 Repairs/Maintenance	60,000	4,000	1,200	2,300	67,500
547000 Printing/Binding	2,300	200	1,000	200	3,700
548000 Advertising/Promotion	500	-	500	-	1,000
551000 Office Supplies	4,000	3,500	2,400	2,000	11,900
552000 Operating Supplies	8,000	5,000	3,000	7,000	23,000
552001 Tech Operating Supplies	5,000	-	1,000	-	6,000
554000 Books, Subs, Memberships	3,500	2,350	3,600	3,200	12,650
	148,500	19,050	21,400	52,800	241,750
563000 Improvements	-	-	-	-	-
564000 Equipment	-	-	-	-	-
564001 Tech Equipment	-	-	-	-	-
	-	-	-	-	-
Total	\$ 670,165	\$ 322,034	\$ 332,305	\$ 371,582	\$ 1,696,086

**BCC Budget Request
Board Support Services
Fiscal Year 2026-2027**

	Board Records	Inspector General	Inspector General	Inspector General	Finance	Central Cash	Records Mgmt	Total 26/27 Requested
Regular Salaries	281,993	727,792	29,112	756,904	3,037,068	63,771	64,832	4,204,568
Other Salaries/Wages	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	29,000	-	-	29,000
FICA	21,572	55,676	2,227	57,903	232,336	4,879	4,960	321,650
Retirement	37,875	139,752	(510)	139,242	475,423	8,565	8,708	669,813
Health Insurance	108,168	115,634	9,251	124,885	626,143	10,397	10,400	879,993
Unemployment	-	-	-	-	-	-	-	-
	449,608	1,038,854	40,080	1,078,934	4,399,970	87,612	88,900	6,105,024
Professional services	500	10,000	-	10,000	270,000	-	500	281,000
Travel	-	4,000	-	4,000	16,000	-	-	20,000
Communications	-	500	-	500	2,200	-	-	2,700
Transportation	-	-	-	-	300	-	-	300
Utilities	-	-	-	-	-	-	-	-
Rents/Leases	1,000	500	-	500	1,000	-	-	2,500
Insurance	-	-	-	-	-	-	-	-
Repairs/Maintenance	3,500	-	-	-	4,000	-	1,000	8,500
Printing/Binding	500	100	-	100	12,000	-	-	12,600
Advertising/Promotion	-	500	-	500	-	-	-	500
Office Supplies	3,000	1,500	-	1,500	18,000	-	1,000	23,500
Operating Supplies	2,000	1,300	-	1,300	15,000	-	500	18,800
Tech Operating Supplies	1,000	2,500	-	2,500	15,000	-	-	18,500
Books, Subs, Memberships	69,500	36,300	-	36,300	13,000	-	-	118,800
	81,000	57,200	-	57,200	366,500	-	3,000	507,700
Improvements	-	-	-	-	25,000	-	-	25,000
Equipment	-	-	-	-	10,000	-	-	10,000
Tech Equipment	-	2,000	-	2,000	2,000	-	-	4,000
	-	2,000	-	2,000	37,000	-	-	39,000
Total	\$ 530,608	\$ 1,098,054	\$ 40,080	\$ 1,138,134	\$ 4,803,470	\$ 87,612	\$ 91,900	\$ 6,651,724

**BCC Budget Request
Local Requirements
Fiscal Year 2026-2027**

	Teen Court	Law Library	Total 26/27 Requested
Regular Salaries	127,737	46,573	174,310
Other Salaries/Wages	-	-	-
Overtime	-	-	-
FICA	9,772	3,563	13,335
Retirement	17,156	6,255	23,411
Health Insurance	28,642	10,337	38,979
Unemployment	-	-	-
	<hr/> 183,307	<hr/> 66,728	<hr/> 250,035
Professional services	200	-	200
Travel	500	-	500
Communications	-	-	-
Transportation	-	-	-
Utilities	-	-	-
Rents/Leases	1,000	1,000	2,000
Insurance	-	-	-
Repairs/Maintenance	1,000	1,000	2,000
Printing/Binding	500	1,000	1,500
Advertising/Promotion	1,200	1,000	2,200
Office Supplies	2,000	1,500	3,500
Operating Supplies	1,000	1,500	2,500
Tech Operating Supplies	1,000	1,000	2,000
Books, Subs, Memberships	500	150,000	150,500
	<hr/> 8,900	<hr/> 158,000	<hr/> 166,900
Improvements	-	-	-
Equipment	-	-	-
Tech Equipment	-	-	-
	<hr/> -	<hr/> -	<hr/> -
Total	<hr/> \$ 192,207	<hr/> \$ 224,728	<hr/> \$ 416,935

Manatee County Sheriff



**Manatee County Sheriff's Office
Summary
Budget FY27**

	FY26 Adopted	Total FTE	Law Enforcement	Corrections	Judicial	FY27 Requested	Total FTE
Personnel Services	\$ 192,395,996	1,431	\$ 141,364,882	\$ 56,768,434	\$ 8,528,295	\$ 206,661,611	1,499
Operating Expenses	44,932,914		30,611,324	18,082,941	183,670	48,877,935	-
Capital	15,532,286		6,810,606	1,538,981	99,576	8,449,163	-
Subtotal	\$ 252,861,196	1,431	\$ 178,786,812	\$ 76,390,356	\$ 8,811,541	\$ 263,988,709	1,499
Requested Services	15,434,111		21,025,676	2,046,499	-	23,072,175	-
Total Budget Request	\$ 268,295,307	1,431	\$ 199,812,488	\$ 78,436,855	\$ 8,811,541	\$ 287,060,884	1,499

General Fund (001):

Personnel Services	\$ 192,395,996	1,431	\$ 141,364,882	\$ 56,768,434	8,528,295	\$ 206,661,611	1,499
Operating Expenses	44,932,914		30,611,324	18,082,941	183,670	48,877,935	-
Capital	10,948,286		3,941,571	(88,124)	(8,000)	3,845,447	-
Subtotal	\$ 248,277,196	1,431	\$ 175,917,777	\$ 74,763,251	\$ 8,703,965	\$ 259,384,993	1,499
Requested Services	15,434,111		21,025,676	2,046,499	-	23,072,175	-
Total Budget Request	\$ 263,711,307	1,431	\$ 196,943,453	\$ 76,809,750	\$ 8,703,965	\$ 282,457,168	1,499

Impact Fees (827):

Personnel Services	\$ -		\$ -	\$ -	\$ -	\$ -	-
Operating Expenses	-		-	-	-	-	-
Capital	4,584,000		2,869,035	1,627,105	107,576	4,603,716	-
Subtotal	\$ 4,584,000	-	\$ 2,869,035	\$ 1,627,105	\$ 107,576	\$ 4,603,716	-
Requested Services	-		-	-	-	-	-
Total Budget Request	\$ 4,584,000	-	\$ 2,869,035	\$ 1,627,105	\$ 107,576	\$ 4,603,716	-
Grand Total	\$ 268,295,307	1,431	\$ 199,812,488	\$ 78,436,855	\$ 8,811,541	\$ 287,060,884	1,499



2026 - 2027 PROPOSED BUDGET



RICK WELLS, Sheriff
MANATEE COUNTY, FLORIDA



600 301 Blvd. West
Suite 202
Bradenton, FL 34205
Telephone (941) 747-3011

Fax Number
Fiscal Department (941) 744-3776
www.manateesheriff.com

April 29, 2026

Honorable Tal Siddique, Chairperson
Manatee County Board of Commissioners
P.O. Box 1000
Bradenton, Florida 34206

Re: 2026 – 2027 Budget

Dear Chairperson Tal Siddique,

In accordance with Florida Statute 30.49(2)a, I hereby attest that the attached submitted budget representing the period beginning October 1, 2026 and ending September 30, 2027 is reasonable and necessary for the proper and efficient operation of the Manatee County Sheriff's Office.

Sincerely,



RICK WELLS, SHERIFF
Manatee County, Florida

An Accredited Agency



RICK WELLS, Sheriff
 MANATEE COUNTY, FLORIDA



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Board of County Commissioners
 Manatee County, Florida

April 29, 2026

In accordance with Florida Statute 30.49(2)(a) and pursuant to Florida Statute 129.03(2), the Manatee County Sheriff's Office hereby submits the following as the budget for the fiscal year 2026 – 2027.

	<u>Law Enforcement</u>	<u>Corrections</u>	<u>Judicial</u>	<u>Total</u>
Personal Services	\$ 141,364,882	\$ 56,768,434	\$ 8,528,295	\$ 206,661,610
Operating Expenses	30,611,324	18,082,941	183,670	48,877,935
Capital	6,810,606	1,538,981	99,576	8,449,164
Subtotal	<u>\$ 178,786,811</u>	<u>\$ 76,390,356</u>	<u>\$ 8,811,541</u>	<u>\$ 263,988,708</u>
Requested Services	21,025,676	2,046,499	-	23,072,176
Total Budget Request	<u>\$ 199,812,488</u>	<u>\$ 78,436,855</u>	<u>\$ 8,811,541</u>	<u>\$ 287,060,884</u>

Includes \$4,603,716 of impact fees

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April 29, 2026

Mr. Charlie Bishop
County Administrator
Manatee County Government
1112 Manatee Avenue West
Bradenton, Fl. 34205

Dear Mr. Bishop,

Attached is my proposed budget submittal for the Manatee County Sheriff's Office (MCSO) representing the 2026-2027 fiscal year.

The proposed budget reflects an increase of \$18,765,577 over our current budget, equating to 6.99%, inclusive of impact fees and other cost drivers. This proposal includes funding for personnel and operational needs necessary to sustain current service levels, support strategic initiatives, and responsibly address the continued growth of our county. Of this total increase, a substantial portion is directly tied to Requested Services provided by the Sheriff's Office; absent these obligations, the proposed budget increase would be just \$10,864,067 – or 4.05% – over last year's request. As in prior years, our budget process began with a goal of fiscal restraint. We continue to utilize Activity Based Costing to evaluate each cost center's needs versus wants, ensuring that all expenditures are carefully reviewed and justified. Detailed expenditure reports have been provided to Ms. Claudia Campos, Chief Financial Officer. We remain committed to absorbing inflationary pressures wherever possible and to managing taxpayer dollars with the highest level of accountability.

I would like to begin by expressing my appreciation to the Board for your continued support, particularly your commitment in recent years to improving compensation for both sworn and civilian personnel. These efforts have allowed our agency to close a longstanding salary gap and position ourselves more competitively within our region. As we move forward, our focus is not on expanding beyond that progress, but on maintaining it. The ability to sustain competitive salary levels is essential to retaining the experienced personnel we have invested in and to avoiding a return to the turnover challenges we previously faced. Maintaining this balance will ensure continuity in service, preserve institutional knowledge, and support the overall effectiveness of our operations.

In addition to maintaining salary competitiveness, this year's budget reflects a continued commitment to supporting initiatives that strengthen long-term outcomes for our community. A primary focus is the County's Fresh Start Program, which represents a collaborative effort to provide individuals with the structure, resources, and support necessary to successfully reintegrate into society. The Sheriff's Office plays an important role in supporting the Fresh Start initiative through coordination, supervision, and connection to services that promote stability and

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reduce recidivism. Programs such as Fresh Start are not only beneficial from a public safety standpoint, but they also represent a responsible approach to reducing long-term demands on law enforcement and correctional resources. The positions requested in this year’s budget reflect our role in ensuring the success and sustainability of this initiative.

Manatee County continues to experience steady population growth, which directly impacts service demands across all areas of the Sheriff’s Office. When I took office in 2019, the county’s population was 387,414. As of 2025, the population has grown to 466,845, reflecting continued expansion throughout the county.

Population trends are as follows since I took office:

<u>Year</u>	<u>Total Population</u>	<u>Unincorporated</u>
2019	387,414	307,843
2020	398,503	317,022
2021	411,209	333,769
2022	421,768	343,656
2023	439,566	360,710
2024	455,356	376,316
2025	466,845	387,159

Growth in the unincorporated areas continues to account for the majority of this increase, particularly in the North and East regions. These are not projected figures, but actual growth trends that require us to maintain appropriate staffing and resource levels to meet current and future needs.

We continue to average a high volume of calls for service, with approximately 360,274 calls handled in the past fiscal year. While adjustments to call handling protocols have improved efficiency, the overall demand for service remains consistent with the county’s growth. Maintaining current response times and service levels will require us to appropriately align staffing with these ongoing demands.

We are also seeing continued challenges in areas such as cybercrime, property crime, and fraud, particularly those impacting vulnerable populations. These trends reinforce the need for balanced investments in both personnel and support resources to ensure we are able to respond effectively while maintaining operational stability.

On the civilian side, several units continue to experience increased workloads due to population growth, expanded reporting requirements, and rising public demand for services. Addressing these needs in a measured and strategic manner will allow us to maintain efficiency while supporting both internal operations and community expectations. The positions included in this proposed budget are intended to support these priorities—maintaining service levels, preserving the progress made in compensation, and supporting initiatives such as the Fresh Start Program that contribute to long-term community safety and stability.

A significant portion of the requested personnel increases for the 2026-2027 fiscal year is directly tied to Requested Services provided by the Sheriff’s Office. Of the 68 total positions requested, 34 are associated with services delivered in support of County and partner agency needs, including the Fresh Start Program, court security, school-based programs, crossing guard operations, and security requirements related to the animal shelter facility located on jail property. These positions are not discretionary in nature, but are necessary to meet established service requirements, support newly implemented and expanding programs and ensure that the Sheriff’s Office can continue to fulfill its responsibilities in these areas without negatively impacting existing operations.

I am requesting the following positions for the upcoming year:

Court Deputies (4):

- The 12th Judicial Circuit has added two new judicial positions at the Manatee County Judicial Center. Each courtroom requires the presence of two deputies to ensure proper security and maintain the orderly operation of court proceedings.

Current staffing levels at the Judicial Center do not provide sufficient coverage to meet the requirements associated with these additional courtrooms. Existing personnel are fully committed to current assignments, and reallocation of resources would negatively impact security and operations in other areas of the facility.

The addition of four Court Deputies is necessary to provide appropriate security coverage for the new judges, ensure compliance with courtroom safety standards, and maintain the level of service expected within the Judicial Center. These positions will allow the Sheriff's Office to effectively support the expanded needs of the court system while preserving the integrity and safety of daily operations. The total cost of these positions is \$776,879.48, of which \$107,576.36 is impact fee eligible.

VCTF Detectives (2)

- Violent crime continues to present a significant challenge within our community, requiring timely investigative response and sustained follow-up to ensure cases are properly addressed. The current staffing levels within the VCTF limit our ability to consistently meet these demands across both rotations without placing additional strain on existing personnel. Due to this, we are requesting the addition of two Violent Crime Task Force (VCTF) Detectives-- one assigned to A Rotation and one assigned to B Rotation, to ensure consistent coverage and support across both operational schedules.

The addition of these positions will enhance our investigative capacity, allowing for more immediate response to violent incidents, improved case management, and greater continuity of operations between rotations. This will support ongoing efforts to address violent crime trends while maintaining a balanced workload for existing staff. The total cost of these positions is \$538,439.74, of which \$203,788.18 is impact fee eligible.

SRO Float Deputy (1):

- We are requesting the addition of one School Resource Officer (SRO) Float Deputy to support the School-Based Program within the Child Protection Investigations Division. Responsibilities and demands associated with school safety operations have continued to increase alongside the growth of our county and school system. The Float Deputy position plays a critical role in ensuring consistent coverage and operational continuity across all schools. This position currently supports 39 schools within the county, including elementary, technical, and charter schools, and also provides secondary coverage for an additional 17 middle and high schools.

Float Deputies are responsible for attending monthly Active Intruder Drills and Threat Management meetings and are required to respond to these meetings whenever situations arise, as mandated by the State. In addition, they conduct residence checks in coordination with the School District Truancy Department and house checks with the

County's Children and Family Department. Float Deputies also serve as primary responders for calls for service across assigned schools, when available. These positions are further responsible for covering assigned SRO absences due to leave or emergency situations, as well as transporting arrested or Baker Acted students when necessary. The scope and frequency of these responsibilities have increased significantly, placing additional strain on existing personnel and limiting flexibility in coverage. The addition of one Float SRO Deputy will ensure consistent support across all schools, maintain compliance with state requirements, and enhance the Sheriff's Office's ability to provide safe and secure learning environments for students and staff. The total cost of this position is \$274,219.87, of which \$101,894.09 is impact fee eligible.

SRO Deputies (3):

- The School District of Manatee County has recently opened two new K-8 schools, Harvey K-8 and Lake Manatee K-8, and is projected to open an additional high school in 2027. In order to maintain appropriate security coverage and support within these schools, additional SRO positions will be required as part of the upcoming 2027–2028 contract with the School District.

The Sheriff's Office maintains a commitment to ensuring that each school is staffed with a dedicated SRO to provide a safe and secure learning environment. These deputies play a critical role in daily campus safety, emergency response, and building relationships with students, faculty, and staff. Current staffing levels do not allow for the assignment of additional deputies without impacting existing school coverage. The addition of three SRO Deputies will ensure that newly opened schools are adequately staffed and that the Sheriff's Office can continue to meet its obligations to the School District while maintaining consistent service across all campuses. The total cost of these positions is \$807,659.61, of which \$305,682.27 is impact fee eligible.

ICAC Sergeant (1):

- The ICAC Unit has expanded to three detectives, increasing the span of control for the current supervisory structure beyond a reasonable level. This has limited the ability to provide consistent coaching, case review, and timely decision-making across the unit. As a result, supervisory responsibilities have increasingly been absorbed by the CPID Lieutenant to maintain operational continuity. While this support has been effective in the short term, it is not a sustainable long-term solution and reduces the Lieutenant's ability to focus on broader division management, strategic priorities, and coordination across units.

At the same time, the volume and complexity of ICAC-related investigations continue to increase. The number of CyberTip reports received and assigned for review has steadily risen, resulting in more case initiations, an increase in warrants, expanded digital evidence processing, and greater coordination with partner agencies. These cases are often time-sensitive and require consistent oversight to ensure proper handling and timely resolution. The addition of an ICAC Sergeant will provide dedicated first-line supervision, improve investigative throughput and quality control, strengthen accountability, and ensure timely response to an increasing number of actionable CyberTips. The total cost of this position is \$324,369.62, of which \$101,894.09 is impact fee eligible.

Fraud Detectives (2):

- The Manatee County Sheriff's Office Fraud Unit is currently experiencing a significant increase in complex financial crimes, including online scams, cryptocurrency-related fraud, email compromise, and phone-based schemes. These cases require extensive investigative time, specialized knowledge, and coordination with financial institutions and partner agencies, often across state and international jurisdictions.

Recent data highlights the scope of this issue. The Fraud Unit handled 487 cases involving 470 victims, with total reported losses exceeding \$13.3 million. These cases included a wide range of offenses, such as impersonation and phone scams, crypto-related fraud, check and account fraud, credit card fraud, and tech support schemes. Many of these incidents involve multiple victims and increasingly sophisticated methods, further increasing investigative workload. The impact is particularly significant among the elderly population in Manatee County, which continues to grow and remains a primary target for fraud-related crimes. Victims often suffer substantial financial losses, and these cases require timely intervention to attempt recovery of funds and prevent further victimization.

These investigations are labor-intensive and time sensitive. Early response is often critical to freezing transactions, tracking digital assets, and identifying offenders before funds are moved beyond recovery. Current staffing levels limit the unit's ability to respond proactively and conduct follow-up investigations in a timely manner.

We are requesting the addition of two Fraud Detectives to support the increasing volume and complexity of financial crime investigations within the agency. The addition of two Fraud Detectives will enhance the agency's ability to investigate complex financial crimes, improve response times, and strengthen efforts to protect vulnerable populations. These positions will also support broader initiatives to address cyber-enabled crime and reduce the financial and emotional impact of fraud within the community.

The total cost of these positions is \$538,439.74, of which \$203,788.18 is impact fee eligible.

Firearms Examiner/NIBIN Analysts (2):

- We are requesting the addition of one Certified Firearms Examiner (CFE)/NIBIN Analyst within the Forensic Firearms Unit to address current backlog and turnaround time challenges related to firearm and shell casing evidence processing.

The Sheriff's Office is currently experiencing a significant backlog of firearm-related evidence, including over 8,500 NIBIN-eligible items. Limited internal capacity has required reliance on external agencies for analysis, which has resulted in extended turnaround times. While the Florida Department of Law Enforcement provides support, processing times can range from several weeks to multiple months, impacting the timeliness of critical evidence in active investigations.

The Forensic Firearms Unit currently maintains a backlog of over 4,000 firearms and more than 4,400 crime scene casings awaiting analysis. Monthly intake continues to increase, further compounding the backlog. These delays affect investigative efficiency and prolong resolution for victims, particularly in cases involving violent crime.

Timely forensic analysis and ballistic matching are essential for identifying offenders, linking crimes across jurisdictions, and supporting proactive crime reduction strategies. The addition of a CFE/NIBIN Analyst will enhance internal capabilities, reduce reliance on external processing, improve turnaround times, and strengthen the agency's ability to respond effectively to firearm-related offenses. The total cost of these positions is \$538,439.74, of which \$203,788.18 is impact fee eligible.

CPID Investigative Aid (1):

- We are requesting the addition of one Investigative Aid within the Child Protection Investigations Division (CPID) to support investigative personnel and improve operational efficiency.

Detectives within CPID routinely spend a significant amount of time on administrative and logistical tasks that do not require sworn authority, specialized training, or investigative decision-making. As workload continues to increase and case demands remain high, the lack of aid support requires detectives to absorb these responsibilities, reducing the time available for follow-up investigations, interviews, surveillance planning, case preparation, and proactive investigative efforts.

The addition of an Investigative Aid will allow sworn personnel to focus on core investigative functions by reallocating administrative and support tasks. This will improve overall efficiency, enhance case throughput, and support more timely case resolution. This position also aligns CPID with staffing models currently utilized in other units across the agency, ensuring consistency in operational structure and support. The total cost of this position is \$102,315.96, of which \$1,600.00 is impact fee eligible.

Crime Analyst (1):

- The volume and complexity of data processed through the RTIC continues to increase, requiring additional manpower to ensure timely and accurate analysis across multiple shifts within the patrol schedule. Current staffing levels limit our ability to fully utilize available data and analytical tools in support of real-time operations.

The addition of a Crime Analyst will enhance our ability to process and interpret incoming data, improving situational awareness for deputies in the field while maintaining the same level of analytical support across other areas of the agency. This position will support the continued development of the RTIC and strengthen the agency's ability to leverage data-driven strategies to combat crime, improve response capabilities, and enhance public safety. The total cost of this position is \$102,315.96, of which \$1,600.00 is impact fee eligible.

Fresh Start Deputies (6):

- We are requesting the addition of six certified deputies to support the implementation and ongoing operation of the County's Fresh Start Program. The Fresh Start Program represents a collaborative effort to provide individuals with the structure and resources necessary to successfully reintegrate into the community. The Sheriff's Office will play a key role in supporting this initiative through facility operations, supervision, and coordination with partner agencies. These deputies will operate on a patrol-style rotation, with staffing structured to ensure consistent coverage of the facility while also accounting

for leave and operational needs. This approach will allow for a minimum of three deputies assigned per rotation, ensuring continuity of operations and appropriate supervision.

In addition to their primary responsibilities within the Fresh Start Program, these deputies will provide support to the RAP Unit as needed, assisting with field calls and enhancing overall operational flexibility. The addition of these positions is necessary to ensure the successful implementation of the Fresh Start Program while maintaining existing service levels across the agency.

The total cost of these positions is \$1,615,319.22, of which \$611,364.54 is impact fee eligible.

Fresh Start Sergeant (1):

- We are requesting the addition of one Sergeant position to provide administrative oversight and operational command for the Fresh Start Program.

As the program is implemented, a dedicated supervisor is necessary to ensure effective coordination, accountability, and continuity of operations. This position will be responsible for overseeing daily program functions, managing assigned personnel, and ensuring that operations align with the goals and standards of both the Sheriff's Office and the County's Fresh Start initiative.

In addition, the Sergeant will serve as the primary point of contact for program coordination with internal units as well as external partners, including governmental agencies and private organizations. This role will be critical in maintaining effective communication, facilitating partnerships, and ensuring the program operates in a cohesive and efficient manner.

The addition of this position will provide the necessary leadership structure to support the successful implementation and long-term sustainability of the Fresh Start Program. The total cost of this position is \$324,392.62, of which \$101,894.09 is impact fee eligible.

Fresh Start Case Managers (2):

- The success of the Fresh Start initiative is dependent not only on security and supervision, but also on providing participants with structured guidance and access to appropriate resources. Case Managers will play a critical role in ensuring that individuals enrolled in the program are properly assessed, monitored, and supported throughout their participation.

These positions will be responsible for performing specialized administrative and case management functions, including evaluating individual needs, coordinating services, and ensuring participants are progressing along a structured path toward successful reintegration. Case Managers will also assist in identifying the need for additional services and facilitating connections with partner agencies and community resources. The addition of these positions will help ensure that the Fresh Start Program operates as intended, supporting both individual success and the broader goal of reducing recidivism and improving long-term public safety outcomes.

The total cost of these positions is \$183,981.96, of which \$3,200.00 is impact fee eligible.

Fresh Start Intake Coordinators (9):

- We are requesting the addition of nine Intake Coordinator positions to support the daily operations of the Fresh Start Program.

The Intake Coordinators will play a critical role in the day-to-day functionality of the program by managing intake and exit processes, monitoring participant activities, and providing direct support to individuals enrolled in the program. These positions will be responsible for assisting with client needs, completing required documentation, and facilitating essential daily functions within the facility. In addition, Intake Coordinators will support the structured environment necessary for program success by helping ensure that participants remain engaged, compliant, and connected to appropriate services. Their role will also include coordinating routine activities such as meals and general daily living support, contributing to the overall stability and efficiency of the program.

The addition of these positions is necessary to ensure that the Fresh Start Program operates effectively and is properly staffed to meet the needs of participants while maintaining a structured and supportive environment. The total cost of these positions is \$730,581.51, of which \$14,400.00 is impact fee eligible.

Road/Traffic Deputies (10):

- Manatee County continues to experience steady population growth, with the most recent estimates placing the population at approximately 466,845 residents. As the county expands, calls for service, geographic coverage, and the complexity of incidents have all increased, placing additional demands on patrol operations. National staffing benchmarks further highlight the need for additional personnel. According to the most recent FBI/UCR data, law enforcement agencies average approximately 2.6 officers per 1,000 residents, including within the Southern region. The Sheriff's Office is currently operating at approximately 1.94 deputies per 1,000 residents, reflecting a continued gap between current staffing levels and nationally recognized benchmarks.

While the Board has been supportive in providing additional deputies in recent years, this gap remains. Fully closing it would require a significant increase in personnel that would not be practical in a single budget cycle. For this reason, we are taking a measured approach by requesting ten additional Patrol Deputies to incrementally improve staffing levels and better align resources with current service demands. The addition of these deputies will support timely response to calls for service, allow for more proactive policing, reduce strain on existing personnel, and help maintain officer wellness while preserving the level of service expected by the community.

The total cost of these positions is \$2,656,198.71, of which \$1,002,940.90 is impact fee eligible.

Crossing Guard Manager (1):

- We are requesting the addition of one full-time School Crossing Guard Manager to provide centralized oversight and coordination of the School Crossing Guard Program. The program has experienced steady growth and is projected to expand to nearly 100 crossing guards due to increased school enrollment, the addition of new school sites, and expanded coverage requirements. The current supervisory structure, which relies on part-

time supervisors, is no longer sufficient to ensure consistent oversight, accountability, and operational efficiency across the program.

The School Crossing Guard Manager will serve as the primary point of coordination for crossing guards and supervisors, ensuring consistent policy enforcement, training standards, and operational uniformity. This position will also oversee recruitment, onboarding, evaluations, corrective actions, and retention efforts, helping to improve unit stability and performance. In addition, the Manager will coordinate scheduling, coverage, and timecard management, while serving as a liaison between the Sheriff's Office, the School District, Human Resources, and external partners. Centralized oversight will reduce operational risk, improve accountability, and enhance the overall efficiency, professionalism, and safety outcomes of the program.

The addition of this position will also allow current supervisory personnel to focus on field operations and immediate needs, rather than administrative responsibilities beyond their current capacity. The total cost of this position is \$77,25.64, of which \$1,600.00 is impact fee eligible.

Crossing Guards (6):

- We are requesting the addition of six School Crossing Guards to support the continued expansion of school operations within Manatee County.

Two new schools are scheduled to open for the 2026–2027 school year, requiring additional crossing guard coverage to ensure the safe movement of students and pedestrians in and around school zones.

School Crossing Guards play a critical role in maintaining traffic safety during arrival and dismissal periods. Current staffing levels do not provide sufficient coverage to support the addition of new school locations without impacting existing assignments. The addition of six School Crossing Guards will ensure that appropriate safety measures are in place at newly opened schools while maintaining consistent coverage and service levels across the district. The total cost of these positions is \$402,218.74, of which \$9,600.00 is impact fee eligible.

Corrections Deputies (5):

- The jail population continues to fluctuate, requiring consistent staffing levels to ensure safe and effective operations. In addition, the recent addition of the Medical Unit has increased operational demands, requiring additional personnel to maintain appropriate coverage and support specialized functions within the facility. Current staffing levels limit flexibility in responding to population changes and increased service requirements. Without additional personnel, existing staff are required to absorb these demands, which can impact efficiency, coverage, and overall operational stability.

We are requesting the addition of five Certified Corrections Deputies to support operations within the Corrections Bureau. The addition of these positions will provide the necessary support to maintain safe staffing levels, enhance operational flexibility, and ensure the continued effective management of the facility. The total cost of these positions is \$1,346,099.35, of which \$509,470.45 is impact fee eligible.

Dog Shelter Deputy (1):

- With the addition of a County dog shelter facility adjacent to the jail, the Sheriff's Office is responsible for ensuring the safety and security of staff, visitors, and inmates in and around the area. The presence of a dedicated deputy is necessary to monitor activity, maintain order, and respond to any incidents that may arise within or near the facility.

This additional responsibility represents an expansion of duties within the Corrections Bureau that cannot be absorbed by current staffing levels without impacting existing operations. Assigning a dedicated deputy to this function will ensure consistent coverage while maintaining security standards throughout the remainder of the facility.

We are requesting the addition of one Certified Corrections Deputy to provide security coverage for the newly constructed animal shelter facility located on jail property. The addition of this position will support safe and efficient operations at the new animal shelter while preserving overall operational stability within the Corrections Bureau.

The total cost of this position is \$269,219.87, of which \$101,894.09 is impact fee eligible.

Dorm Security/Transportation Corrections Deputies (2):

- We are requesting the addition of two Corrections Deputies to support inmate transportation and dorm security operations within the Corrections Bureau. These positions will be responsible for transporting inmates between facilities, including the Central Jail, Annex, and Omega, as well as assisting with the movement of warrants and criminal restraints to and from the Gatehouse to Intake and Release. These transportation functions are essential to maintaining the flow of daily operations within the facility.

In addition to transportation responsibilities, these deputies will provide dorm security coverage when not assigned to transport duties. This dual-role approach allows for increased operational flexibility while ensuring that both transportation and housing unit needs are consistently met.

Current staffing levels limit the ability to efficiently manage transportation demands without impacting security coverage within the facility. The addition of these positions will improve operational efficiency, enhance safety, and ensure consistent coverage across both transportation and housing functions. The total cost of these positions is \$531,239.74, of which \$200,588.18 is impact fee eligible.

Medical Wing Dorm Security Corrections Deputies (8):

- Construction of the new Medical Wing is expected to be completed in the spring/summer of 2027. This expansion will require dedicated staffing to ensure the safe and effective operation of the additional housing and medical space within the facility. We are requesting the addition of eight Corrections Deputies to provide dorm security coverage for the expansion of the Manatee County Central Jail Medical Wing.

The requested positions will provide coverage across all shifts, with a minimum of two deputies assigned per shift to maintain appropriate security and supervision within the expanded area. This staffing model is necessary to ensure consistent coverage while accounting for leave, training, and other operational needs. Current staffing levels do not allow for the reassignment of existing personnel to this new area without impacting

coverage in other parts of the facility. The addition of these positions will ensure that the Medical Wing expansion can be safely staffed while maintaining overall operational stability within the Corrections Bureau. The total cost of these positions is \$2,153,758.97, of which \$815,152.72 is impact fee eligible.

The new positions that I have requested in my proposed budget are critical in maintaining our ability to manage crime trends, perform proactive community policing in Manatee County, and properly support those functions with the booming population growth that this County continues to see.

Operating Expenses –

The primary increases to our base budget are as follows:

- **Fresh Start Program – increase of \$4,602,131**
 - The implementation of the County’s Fresh Start Program represents one of the most significant operational additions within the 2026-2027 fiscal year budget. The total projected operating cost for this program accounts for approximately 24.5% of the total proposed budget increase. Operating costs associated with this program include a combination of professional services, facility operations, and daily program support. A substantial portion of the expense is related to contracted services, including behavioral health treatment, substance abuse services, and case management coordination. These services are essential to ensuring that participants receive the necessary support to successfully reintegrate into society. In addition to contracted services, the program requires ongoing operational funding to support the facility and daily needs of participants. These costs include basic living necessities, program supplies, utilities, and other resources required to maintain a safe, structured, and functional environment. The program is designed to operate on a continuous basis, requiring consistent staffing, supervision, and support services.

The Sheriff’s Office will play a central role in the coordination and oversight of the Fresh Start Program, working in partnership with County departments and external service providers to ensure that the program operates effectively and aligns with its intended goals. While the implementation of the Fresh Start Program represents a notable increase in operating expenses, it is a targeted investment in addressing the underlying factors that contribute to criminal behavior. By focusing on prevention, rehabilitation, and structured reentry, the program is expected to provide long-term benefits to both public safety and fiscal sustainability within Manatee County.

- **Requested Services– increase of \$7,901,510**
 - Last year’s budget included \$15,170,606 for requested services. This year’s proposal is \$23,072,176, or an increase of 52.08% -- the main driver of this increase being the Fresh Start Program. However, we also have a sizable increase in requested services for court security, school-based programs, crossing guard operations, and security requirements related to the animal shelter facility located on jail property.

These services require additional support in areas such as training, coordination, and program-related expenses to ensure that personnel assigned to these functions are properly equipped and supported. As these services expand in

response to new facilities, increased school capacity, and additional judicial requirements, associated professional service costs have increased accordingly.

- **Jail Food** – increase of \$1,127,550.
 - The Corrections Bureau continues to experience increased costs associated with inmate meals, driven by fluctuations in the inmate population and rising food supply costs. In previous years, the agency benefited from donations of fruits and vegetables from local farmers, which helped offset expenses; however, those donations have significantly declined.

In addition, the requirement to meet various dietary and medical needs has increased overall costs, as has the continued impact of inflation and broader market conditions. The implementation of the Fresh Start Program will also contribute to increased food service demands, as the program requires the provision of daily meals to participants as part of its structured, residential-style environment.

These combined factors have resulted in a substantial increase in projected food expenditures for the upcoming fiscal year. While the agency continues to explore cost-saving measures and efficiencies wherever possible, this increase is necessary to maintain required standards of care and ensure consistent operations across both the Corrections Bureau and Fresh Start Program.

Capital Expenses –

Capital expenses for the 2026-2027 fiscal year reflect a decrease of \$6,190,522, or 42.29%, compared to the prior year's budget. This reduction is primarily due to a planned decrease in the purchase of fleet vehicles and information technology infrastructure, including servers and related equipment.

In prior years, the agency made targeted capital investments to address vehicle replacement needs and upgrade critical IT systems. As those needs have been met, the current fiscal year reflects a return to more routine replacement cycles and a corresponding reduction in capital expenditures.

This decrease helps offset increases in other areas of the budget, particularly those associated with personnel and Requested Services, including the implementation of the Fresh Start Program and other County-driven initiatives. It reflects the agency's continued effort to prioritize resources where they are most needed while maintaining a fiscally responsible and balanced approach to budgeting.

We have included a detailed summary of our Agency expenses. This data is provided to Claudia Campos, Chief Financial Officer.

Listed below is a high-level summary of MCSO's proposed budget. A detailed proposal with supporting information will be submitted to Ms. Claudia Campos, Chief Financial Officer. If additional information is needed, please submit questions to Hunter Foxwell at the following email address: Hunter.Foxwell@manateesherriff.com. We look forward to discussing this with you at our budget session.

Financial Summary

For the 2026-2027 fiscal year the Manatee County Sheriff's Office is requesting a total budget of \$287,060,884, or a 7.8% increase over last year. The expenditures are summarized below:

	<u>2026-2027 Proposed</u>	<u>2025-2026 Budget</u>	<u>% Increase</u>
Personnel Services	\$206,661,610	\$192,538,516	7.34%
Operating Expense	48,877,935	45,946,439	6.38%
Capital Expense	8,449,164	14,639,686	-42.29%
Total Core	\$263,988,708	\$253,124,641	4.29%
Other Agency Requests	23,072,176	15,170,166	52.08%
Prior Year Budget	\$287,060,884	\$268,295,307	6.99%
Revenues	(7,679,271)	(5,035,247)	
Total Budget	\$279,381,613	\$263,260,060	6.12%

I believe the amount is justified to provide the expected quality of services for our residents. I am available for any additional discussions you may need as we move towards the finalization of our 2026-2027 fiscal budget.

Sincerely,



Rick Wells, Sheriff

cc:

Board of County Commissioners
Colonel. P. Cassella
Comptroller H. Foxwell

**Manatee County Sheriff's Office
2026 - 2027 Proposed Budget
Proposed Budget Summary**

	<u>Base Budget</u>	<u>Personnel Additions</u>				<u>Total Requested</u>	<u>Total Proposed Budget</u>
		<u>17 Add'l. L.E. Dep.</u>	<u>16 Add'l. Corrections</u>	<u>31 Add'l. Investigative</u>	<u>4 Add'l. Administrative</u>		
Personal Services	\$ 217,363,518	\$ 1,893,486	\$ 2,296,692	\$ 574,173	\$ 3,749,868	\$ 8,514,220	\$ 225,877,737
Operating Expenses	50,233,000	228,066	376,520	475,737	95,130	1,175,453	51,408,454
Subtotal	267,596,518	2,121,552	2,673,212	1,049,910	3,844,998	9,689,673	277,286,191
Capital	5,170,976	-	-	-	-	-	5,170,976
Impact Fees	-	1,014,141	1,627,105	1,854,894	107,576	4,603,716	4,603,716
Total Budget Request	\$ 272,767,494	\$ 3,135,693	\$ 4,300,318	\$ 2,904,804	\$ 3,952,574	\$ 14,293,389	\$ 287,060,883
Tariff							
Total Budget Request with Tariffs	\$ 272,767,494	\$ 3,135,693	\$ 4,300,318	\$ 2,904,804	\$ 3,952,574	\$ 14,293,389	\$ 287,060,884
						Increase from PY Budget	\$ 18,765,577 6.99%

Personnel Requests

Law Enforcement: 10 Deputies; 6 Crossing Guards; 1 Crossing Guard Manager

Corrections: 5 Deputies; 1 Deputy for Dog Shelter; 2 Deputies dorm security; 8 Deputies Medical Wing

Investigative : 4 SRO Deputies; 1 ICAC Sergeant; 2 Fraud Detectives; 2 NIBIN Detectives; 1 CPID Investigative Aid; 1 Crime Analyst; 6 Fresh Start Deputies; 1 Fresh Strat Sergeant; 2 Fresh Start Case Managers; 9 Fresh Start Intake Coordinators; 2 VCTF Detectives

Administrative: 4 Court Deputies

**Manatee County Sheriff's Office
 Constitutional Budgetary Requirements
 2026 - 2027 Proposed Budget**

	<u>2025- 2026 Budget</u>	<u>Proposed 2026 - 2027</u>	<u>% Change</u>
Judicial	\$ 7,575,878	\$ 8,811,541	16.31%
Law Enforcement	173,159,964	178,786,811	3.25%
Corrections	<u>72,388,799</u>	<u>76,390,356</u>	<u>5.53%</u>
Total Required	253,124,641	263,988,708	4.29%
Requested Services	<u>15,170,665</u>	<u>23,072,176</u>	<u>52.08%</u>
Total Budget Request	<u>\$ 268,295,307</u>	<u>\$ 287,060,884</u>	<u>6.99%</u>

Manatee County Sheriff's Office
Constitutional Budgetary Requirements
2026 - 2027 Proposed Budget

	<u>Law Enforcement</u>	<u>Corrections</u>	<u>Judicial</u>	<u>Total</u>
Personal Services	\$ 141,364,882	\$ 56,768,434	\$ 8,528,295	\$ 206,661,610
Operating Expenses	30,611,324	18,082,941	183,670	48,877,935
Capital	6,810,606	1,538,981	99,576	8,449,164
Subtotal	<u>\$ 178,786,811</u>	<u>\$ 76,390,356</u>	<u>\$ 8,811,541</u>	<u>\$ 263,988,708</u>
Requested Services	21,025,676	2,046,499	-	23,072,176
Total Budget Request	<u><u>\$ 199,812,488</u></u>	<u><u>\$ 78,436,855</u></u>	<u><u>\$ 8,811,541</u></u>	<u><u>\$ 287,060,884</u></u>

Includes \$4,603,716 of impact fees

Manatee County Sheriff's Office
Constitutional Budgetary Requirements
2026 - 2027 Proposed Budget

	<u>Law Enforcement</u>	<u>Corrections</u>	<u>Judicial</u>	<u>Total</u>	<u>2025 - 2026 Budget</u>	<u>% Change</u>
Personal Services	\$ 158,685,691	\$ 58,663,752	\$ 8,528,295	\$ 225,877,737	\$ 207,268,814	8.98%
Operating Expenses	33,199,356	18,134,228	183,670	51,517,254	46,386,806	11.06%
Capital	7,927,441	1,638,875	99,576	9,665,892	14,639,686	-33.97%
Subtotal	199,812,487	78,436,855	8,811,541	287,060,883	268,295,307	6.99%
Requested Services	(21,025,676)	(2,046,499)	-	(23,072,176)	(15,170,666)	52.08%
Revenues	(7,277,271)	(402,000)	-	(7,679,271)	(5,035,247)	52.51%
Net Budget Request	\$ 171,509,540	\$ 75,988,356	\$ 8,811,541	\$ 256,309,437	\$ 248,089,394	3.31%

Total Budget Request
(with Requested Services and
Adds)

**Manatee County Sheriff's Office
2026-2027 Draft Proposed Budget**

Includes impact fees	Total (With Requested Services & All Adds)			
	2025-2026 Budget	Proposed 2026-2027	26 Bgt. Vs Proposed	% Change Bgt vs Bgt.
Includes Bailiff				
PERSONAL SERVICES				
Sheriff Salary	278,335	278,335	-	0.0%
Regular Salary	126,657,461	136,592,385	9,934,924	7.8%
Off-Duty	200,000	1,000,000	800,000	400.0%
Temporary Salaries	127,050	139,755	12,705	10.0%
Overtime	9,280,447	10,244,669	964,222	10.4%
Incentive	647,613	667,412	19,798	3.1%
FICA	9,782,749	10,538,640	755,891	7.7%
Retirement	40,416,652	44,187,640	3,770,987	9.3%
Health & Life Insurance	19,818,007	22,162,352	2,344,345	11.8%
Unemployment	60,500	66,550	6,050	10.0%
Total Personal Services	207,268,814	225,877,737	18,608,923	9.0%
OPERATING EXPENSES				
Other Repairs&Maintenance	230,626	279,360	48,734	21.1%
Facility Repairs	131,500	150,800	19,300	14.7%
Radio Repairs	1,000	1,000	-	0.0%
Auto Repairs	1,462,600	1,680,274	217,674	14.9%
Computer Maintenance	30,500	35,700	5,200	17.0%
Professional Services	15,117,384	15,775,525	658,141	4.4%
Legal Services	28,000	28,185	185	0.7%
Contraband/Forfeitures	25,763	32,250	6,487	25.2%
Investigations	188,000	193,500	5,500	2.9%
Supplies	339,326	434,476	95,150	28.0%
Regular Travel/Training	822,938	777,184	(45,755)	0.0%
Incentive/ Awards	96,240	101,490	5,250	5.5%
Tuition Reimbursement	127,709	95,987	(31,722)	0.0%
Communications	961,200	1,009,420	48,220	5.0%
CALEA/Investigations	10,000	10,000	-	0.0%
Postage & Freight	47,600	43,550	(4,050)	0.0%
Utility Service	105,150	106,800	1,650	1.6%
Leased Vehicle	225,000	76,500	(148,500)	0.0%
Rental Equipment	166,200	182,550	16,350	9.8%
Rental Property	221,640	237,000	15,360	6.9%
Computer Equip/Software	943,178	1,123,725	180,547	19.1%
Insurance & Bond	4,302,857	4,561,084	258,227	6.0%
Maintenance Agreements	8,637,949	11,551,958	2,914,009	33.7%
Printing	39,610	42,380	2,770	7.0%
Inmate Expense	355,500	375,500	20,000	5.6%
Inmate Uniform/Shoes	-	5,000	5,000	-
Other Administration	214,800	305,300	90,500	42.1%
Aviation Parts	85,000	85,735	735	0.9%
Marine Parts	65,000	65,000	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	15,375	16,875	1,500	9.8%
Office Supplies	164,375	187,905	23,530	14.3%
Equipment < \$5000	2,113,176	872,894	(1,240,282)	0.0%
Lab Supplies	27,000	32,929	5,929	22.0%
Lab Equipment < \$5000	4,400	4,400	-	0.0%
Gas, Oil, & Other	3,953,500	4,522,900	569,400	14.4%
Ammunition	401,300	498,100	96,800	24.1%
Fingerprint/Photo Supplies	3,200	3,400	200	6.3%
Uniform Cleaning/Repairs	38,000	39,500	1,500	3.9%
Jail Food	2,214,700	3,342,250	1,127,550	50.9%
Jail Supplies	540,000	540,000	-	0.0%
Farm Supplies	220,750	224,150	3,400	1.5%
Fertilizer	10,200	8,050	(2,150)	0.0%
Publications/Subscriptions	442,445	411,397	(31,048)	0.0%
Uniforms	1,092,436	1,185,023	92,587	8.5%
Leather	95,679	84,147	(11,532)	0.0%
Radio Accessories < \$5000	68,000	176,100	108,100	159.0%
Total Operating Expenses	46,386,806	51,517,253	5,130,447	11.1%
CAPITAL				
Automobiles	10,737,613	7,866,850	(2,870,763)	0.0%
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	1,194,916	1,194,916	-
Other Equipment	2,790,071	501,126	(2,288,945)	0.0%
Software > \$5000	848,354	47,000	(801,354)	0.0%
Capital Improvement	263,649	56,000	(207,649)	0.0%
Total Capital	14,639,686	9,665,892	(4,973,794)	0.0%
TOTAL	268,295,307	287,060,883	18,765,576	7.0%

**Manatee County Sheriff's Office
2026-2027 Draft Proposed Budget**

Excludes Bailiff With Req. Svcs & Adds	2025-2026 Budget	Proposed 2026-2027	26 Bgt. Vs Proposed	% Change Bgt vs Bgt.
Enforcement (With Requested Svcs & all Adds)				
PERSONAL SERVICES				
Sheriff Salary	278,335	278,335	-	0.0%
Regular Salary	87,619,930	95,766,523	8,146,593	9.3%
Off-Duty	200,000	1,000,000	800,000	400.0%
Temporary Salaries	127,050	139,755	12,705	10.0%
Overtime	6,873,335	7,553,202	679,867	9.9%
Incentive	468,220	498,459	30,239	6.5%
FICA	6,773,070	7,389,990	616,920	9.1%
Retirement	27,900,466	30,858,923	2,958,456	10.6%
Health & Life Insurance	13,310,304	15,133,955	1,823,651	13.7%
Unemployment	60,500	66,550	6,050	10.0%
Total Personal Services	143,611,211	158,685,691	15,074,481	10.5%
OPERATING EXPENSES				
Other Repairs&Maintenance	179,526	227,760	48,234	26.9%
Facility Repairs	130,000	149,300	19,300	14.8%
Radio Repairs	(21,440)	(21,950)	(510)	0.0%
Auto Repairs	1,462,600	1,680,274	217,674	14.9%
Computer Maintenance	30,500	35,700	5,200	17.0%
Professional Services	1,049,084	1,717,730	668,646	63.7%
Legal Services	28,000	28,185	185	0.7%
Contraband/Forfeitures	25,763	32,250	6,487	25.2%
Investigations	188,000	193,500	5,500	2.9%
Supplies	297,726	388,100	90,374	30.4%
Regular Travel/Training	768,988	711,264	(57,725)	0.0%
Incentive/ Awards	96,240	101,490	5,250	5.5%
Tuition Reimbursement	122,909	90,187	(32,722)	0.0%
Communications	958,200	1,006,420	48,220	5.0%
CALEA/Investigations	10,000	10,000	-	0.0%
Postage & Freight	47,600	43,550	(4,050)	0.0%
Utility Service	83,150	84,800	1,650	2.0%
Leased Vehicle	225,000	76,500	(148,500)	0.0%
Rental Equipment	166,200	182,550	16,350	9.8%
Rental Property	210,640	226,000	15,360	7.3%
Computer Equip/Software	930,678	1,082,425	151,747	16.3%
Insurance & Bond	4,246,819	4,500,046	253,227	6.0%
Maintenance Agreements	8,637,949	11,551,958	2,914,009	33.7%
Printing	39,360	42,130	2,770	7.0%
Inmate Expense	(500)	174,400	174,900	-34980.0%
Inmate Uniform/Shoes	-	5,000	5,000	-
Other Administration	214,000	302,950	88,950	41.6%
Aviation Parts	85,000	85,735	735	0.9%
Marine Parts	65,000	65,000	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
ink Cartridges	11,775	12,075	300	2.5%
Office Supplies	130,175	152,300	22,125	17.0%
Equipment < \$5000	2,063,593	687,551	(1,376,042)	0.0%
Lab Supplies	27,000	32,929	5,929	22.0%
Lab Equipment < \$5000	4,400	4,400	-	0.0%
Gas, Oil, & Other	3,957,409	4,371,117	413,708	10.5%
Ammunition	401,300	490,100	88,800	22.1%
Fingerprint/Photo Supplies	2,540	2,674	134	5.3%
Uniform Cleaning/Repairs	16,000	16,500	500	3.1%
Jail Food	-	1,003,750	1,003,750	-
Jail Supplies	-	-	-	0.0%
Farm Supplies	56,000	59,400	3,400	6.1%
Fertilizer	3,500	1,350	(2,150)	0.0%
Publications/Subscriptions	441,705	410,537	(31,168)	0.0%
Uniforms	899,350	945,791	46,441	5.2%
Leather	84,349	72,202	(12,147)	0.0%
Radio Accessories < \$5000	56,100	163,425	107,325	191.3%
Total Operating Expenses	28,432,187	33,199,356	4,767,168	16.8%
CAPITAL				
Automobiles	10,737,613	6,666,850	(4,070,763)	0.0%
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	697,035	697,035	-
Other Equipment	2,749,501	460,556	(2,288,945)	0.0%
Software > \$5000	848,354	47,000	(801,354)	0.0%
Capital Improvement	263,649	56,000	(207,649)	0.0%
Total Capital	14,599,116	7,927,441	(6,671,676)	0.0%
TOTAL	186,642,514	199,812,487	13,169,973	7.1%

**Manatee County Sheriff's Office
2026- 2027 Draft Proposed Budget**

Corrections (With Requested Svcs & all Adds)

With Req. Svcs & Adds	2025-2026	Proposed	26 Bgt. Vs	% Change
PERSONAL SERVICES	Budget	2026-2027	Proposed	Bgt vs Bgt.
Sheriff Salary	-	-	-	0.0%
Regular Salary	34,328,490	35,514,645	1,186,155	3.5%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	2,407,111	2,658,667	251,556	10.5%
Incentive	139,314	129,234	(10,080)	0.0%
FICA	2,646,824	2,736,794	89,970	3.4%
Retirement	10,866,637	11,417,092	550,454	5.1%
Health & Life Insurance	5,775,386	6,207,321	431,934	7.5%
Unemployment	-	-	-	0.0%
Total Personal Services	56,163,763	58,663,752	2,499,989	4.5%
OPERATING EXPENSES				
Other Repairs&Maintenance	51,100	51,600	500	1.0%
Facility Repairs	1,500	1,500	-	0.0%
Radio Repairs	-	-	-	0.0%
Auto Repairs	-	-	-	0.0%
Computer Maintenance	-	-	-	0.0%
Professional Services	14,068,300	14,057,795	(10,505)	0.0%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	42,500	47,156	4,656	11.0%
Regular Travel/Training	52,000	58,675	6,675	12.8%
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	1,500	2,500	1,000	66.7%
Communications	3,000	3,000	-	0.0%
CALEA/Investigations	-	-	-	0.0%
Postage & Freight	-	-	-	0.0%
Utility Service	22,000	22,000	-	0.0%
Leased Vehicle	-	-	-	0.0%
Rental Equipment	-	-	-	0.0%
Rental Property	11,000	11,000	-	0.0%
Computer Equip/Software	12,500	34,900	22,400	179.2%
Insurance & Bond	13,842	15,158	1,316	9.5%
Maintenance Agreements	-	-	-	0.0%
Printing	250	250	-	0.0%
Inmate Expense	355,000	200,000	(155,000)	0.0%
Inmate Uniform/Shoes	-	-	-	0.0%
Other Administration	-	1,500	1,500	-
Aviation Parts	-	-	-	0.0%
Marine Parts	-	-	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	3,600	4,800	1,200	33.3%
Office Supplies	35,650	41,400	5,750	16.1%
Equipment < \$5000	49,583	156,391	106,808	215.4%
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	-	124,800	124,800	-
Ammunition	-	6,400	6,400	-
Fingerprint/Photo Supplies	-	-	-	0.0%
Uniform Cleaning/Repairs	22,000	23,000	1,000	4.5%
Jail Food	2,214,700	2,338,500	123,800	5.6%
Jail Supplies	540,000	540,000	-	0.0%
Farm Supplies	164,750	164,750	-	0.0%
Fertilizer	6,700	6,700	-	0.0%
Publications/Subscriptions	740	860	120	16.2%
Uniforms	180,767	199,076	18,309	10.1%
Leather	9,900	10,317	417	4.2%
Radio Accessories < \$5000	9,700	10,200	500	5.2%
Total Operating Expenses	17,872,582	18,134,228	261,646	1.5%
CAPITAL				
Automobiles	-	1,200,000	1,200,000	-
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	398,305	398,305	-
Other Equipment	40,570	40,570	-	0.0%
Software > \$5000	-	-	-	0.0%
Capital Improvement	-	-	-	0.0%
Total Capital	40,570	1,638,875	1,598,305	3939.6%
TOTAL	74,076,915	78,436,855	4,359,940	5.9%

**Manatee County Sheriff's Office
2026- 2027 Draft Proposed Budget**

	Bailliffs with Requested Adds			% Change Bgt vs Bgt.
	2025-2026 Budget	Proposed 2026-2027	26 Bgt. Vs Proposed	
PERSONAL SERVICES				
Sheriff Salary	-	-	-	0.0%
Regular Salary	4,709,041	5,311,218	602,176	12.8%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	32,800	32,800	-
Incentive	40,079	39,719	(360)	0.0%
FICA	362,855	411,856	49,001	13.5%
Retirement	1,649,549	1,911,625	262,077	15.9%
Health & Life Insurance	732,317	821,077	88,760	12.1%
Unemployment	-	-	-	0.0%
Total Personal Services	7,493,841	8,528,295	1,034,454	13.8%
OPERATING EXPENSES				
Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	22,440	22,950	510	2.3%
Auto Repairs	-	-	-	0.0%
Computer Maintenance	-	-	-	0.0%
Professional Services	-	-	-	0.0%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	(900)	(780)	120	-13.3%
Regular Travel/Training	1,950	7,245	5,295	271.5%
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	3,300	3,300	-	0.0%
Communications	-	-	-	0.0%
CALEA/Investigations	-	-	-	0.0%
Postage & Freight	-	-	-	0.0%
Utility Service	-	-	-	0.0%
Leased Vehicle	-	-	-	0.0%
Rental Equipment	-	-	-	0.0%
Rental Property	-	-	-	0.0%
Computer Equip/Software	-	6,400	6,400	-
Insurance & Bond	42,196	45,880	3,684	8.7%
Maintenance Agreements	-	-	-	0.0%
Printing	-	-	-	0.0%
Inmate Expense	1,000	1,100	100	10.0%
Inmate Uniform/Shoes	-	-	-	0.0%
Other Administration	800	850	50	6.3%
Aviation Parts	-	-	-	0.0%
Marine Parts	-	-	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	-	-	-	0.0%
Office Supplies	(1,450)	(5,795)	(4,345)	0.0%
Equipment < \$5000	-	28,952	28,952	-
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	(3,909)	26,983	30,892	-790.3%
Ammunition	-	1,600	1,600	-
Fingerprint/Photo Supplies	660	726	66	10.0%
Uniform Cleaning/Repairs	-	-	-	0.0%
Jail Food	-	-	-	0.0%
Jail Supplies	-	-	-	0.0%
Farm Supplies	-	-	-	0.0%
Fertilizer	-	-	-	0.0%
Publications/Subscriptions	-	-	-	0.0%
Uniforms	12,320	40,156	27,836	225.9%
Leather	1,430	1,628	198	13.8%
Radio Accessories < \$5000	2,200	2,475	275	12.5%
Total Operating Expenses	82,037	183,670	101,633	123.9%
CAPITAL				
Automobiles	-	-	-	0.0%
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	99,576	99,576	-
Other Equipment	-	-	-	0.0%
Software > \$5000	-	-	-	0.0%
Capital Improvement	-	-	-	0.0%
Total Capital	-	99,576	99,576	-
TOTAL	7,575,878	8,811,541	1,235,663	16.3%

**Core Budget
With Core Personnel Adds

(With Request Services &
Their Associated New
Personnel)**

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

CORE With Adds	Total W/O Requested Services/ With Core Adds			
	2025-2026 Budget	Proposed 2026-2027	26 Bgt. Vs Proposed	% Change Bgt vs Bgt.
PERSONAL SERVICES				
Sheriff Salary	278,335	278,335	-	0.0%
Regular Salary	116,674,025	123,864,227	7,190,202	6.2%
Off-Duty	200,000	1,000,000	800,000	400.0%
Temporary Salaries	127,050	139,755	12,705	10.0%
Overtime	9,244,447	10,012,869	768,422	8.3%
Incentive	597,456	600,334	2,878	0.5%
FICA	9,014,727	9,545,376	530,650	5.9%
Retirement	37,660,897	40,680,017	3,019,120	8.0%
Health & Life Insurance	18,681,079	20,474,147	1,793,068	9.6%
Unemployment	60,500	66,550	6,050	10.0%
Total Personal Services	192,538,516	206,661,610	14,123,094	7.3%
OPERATING EXPENSES				
Other Repairs&Maintenance	230,626	254,360	23,734	10.3%
Facility Repairs	131,500	125,800	(5,700)	0.0%
Radio Repairs	(40,483)	(41,352)	(869)	0.0%
Auto Repairs	1,441,400	1,658,367	216,967	15.1%
Computer Maintenance	30,500	35,700	5,200	17.0%
Professional Services	15,107,597	15,170,059	62,461	0.4%
Legal Services	28,000	28,185	185	0.7%
Contraband/Forfeitures	25,763	32,250	6,487	25.2%
Investigations	188,000	193,500	5,500	2.9%
Supplies	333,066	377,196	44,130	13.2%
Regular Travel/Training	787,888	703,459	(84,430)	0.0%
Incentive/ Awards	96,240	101,490	5,250	5.5%
Tuition Reimbursement	119,709	87,987	(31,722)	0.0%
Communications	947,520	992,420	44,900	4.7%
CALEA/Investigations	10,000	10,000	-	0.0%
Postage & Freight	47,600	42,550	(5,050)	0.0%
Utility Service	105,150	106,800	1,650	1.6%
Leased Vehicle	225,000	76,500	(148,500)	0.0%
Rental Equipment	166,200	175,600	9,400	5.7%
Rental Property	221,640	237,000	15,360	6.9%
Computer Equip/Software	939,578	1,064,685	125,107	13.3%
Insurance & Bond	4,219,781	4,424,327	204,546	4.8%
Maintenance Agreements	8,637,949	11,551,958	2,914,009	33.7%
Printing	39,510	40,360	850	2.2%
Inmate Expense	352,750	372,475	19,725	5.6%
Inmate Uniform/Shoes	-	-	-	0.0%
Other Administration	214,300	304,800	90,500	42.2%
Aviation Parts	85,000	85,735	735	0.9%
Marine Parts	65,000	65,000	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	15,375	16,875	1,500	9.8%
Office Supplies	155,975	164,580	8,605	5.5%
Equipment < \$5000	2,109,576	729,864	(1,379,712)	0.0%
Lab Supplies	27,000	32,929	5,929	22.0%
Lab Equipment < \$5000	4,400	4,400	-	0.0%
Gas, Oil, & Other	3,797,236	4,274,585	477,349	12.6%
Ammunition	389,132	481,002	91,870	23.6%
Fingerprint/Photo Supplies	3,200	3,400	200	6.3%
Uniform Cleaning/Repairs	35,480	36,980	1,500	4.2%
Jail Food	2,214,700	2,338,500	123,800	5.6%
Jail Supplies	540,000	540,000	-	0.0%
Farm Supplies	220,750	224,150	3,400	1.5%
Fertilizer	10,200	8,050	(2,150)	0.0%
Publications/Subscriptions	441,485	410,437	(31,048)	0.0%
Uniforms	1,066,786	1,079,880	13,094	1.2%
Leather	92,909	81,597	(11,312)	0.0%
Radio Accessories < \$5000	65,450	173,495	108,045	165.1%
Total Operating Expenses	45,946,439	48,877,934	2,931,495	6.4%
CAPITAL				
Automobiles	10,737,613	6,948,850	(3,788,763)	0.0%
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	896,187	896,187	-
Other Equipment	2,790,071	501,126	(2,288,945)	0.0%
Software > \$5000	848,354	47,000	(801,354)	0.0%
Capital Improvement	263,649	56,000	(207,649)	0.0%
Total Capital	14,639,686	8,449,163	(6,190,523)	0.0%
TOTAL	253,124,641	263,988,708	10,864,067	4.3%

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

CORE				
Law Enforcement W/O Requested Services (excludes bailiff)				
With Adds	2025-2026	Proposed	26 Bgt. Vs	% Change
PERSONAL SERVICES	Budget	2026-2027	Proposed	Bgt vs Bgt.
Sheriff Salary	278,335	278,335	-	0.0%
Regular Salary	78,646,525	84,175,170	5,528,644	7.0%
Off-Duty	200,000	1,000,000	800,000	400.0%
Temporary Salaries	127,050	139,755	12,705	10.0%
Overtime	6,873,335	7,372,802	499,467	7.3%
Incentive	427,902	440,620	12,718	3.0%
FICA	6,083,068	6,485,027	401,959	6.6%
Retirement	25,503,604	27,761,099	2,257,495	8.9%
Health & Life Insurance	12,344,188	13,645,524	1,301,336	10.5%
Unemployment	60,500	66,550	6,050	10.0%
Total Personal Services	130,544,508	141,364,882	10,820,374	8.3%
OPERATING EXPENSES				
Other Repairs&Maintenance	179,526	202,760	23,234	12.9%
Facility Repairs	130,000	124,300	(5,700)	0.0%
Radio Repairs	(58,612)	(59,712)	(1,100)	0.0%
Auto Repairs	1,445,900	1,662,867	216,967	15.0%
Computer Maintenance	30,500	35,700	5,200	17.0%
Professional Services	1,039,297	1,112,264	72,966	7.0%
Legal Services	28,000	28,185	185	0.7%
Contraband/Forfeitures	25,763	32,250	6,487	25.2%
Investigations	188,000	193,500	5,500	2.9%
Supplies	292,726	332,170	39,444	13.5%
Regular Travel/Training	733,938	638,739	(95,200)	0.0%
Incentive/ Awards	96,240	101,490	5,250	5.5%
Tuition Reimbursement	114,909	82,187	(32,722)	0.0%
Communications	944,520	989,420	44,900	4.8%
CALEA/Investigations	10,000	10,000	-	0.0%
Postage & Freight	47,600	42,550	(5,050)	0.0%
Utility Service	83,150	84,800	1,650	2.0%
Leased Vehicle	225,000	76,500	(148,500)	0.0%
Rental Equipment	166,200	175,600	9,400	5.7%
Rental Property	210,640	226,000	15,360	7.3%
Computer Equip/Software	927,078	1,024,985	97,907	10.6%
Insurance & Bond	4,172,032	4,372,499	200,467	4.8%
Maintenance Agreements	8,637,949	11,551,958	2,914,009	33.7%
Printing	39,260	40,110	850	2.2%
Inmate Expense	(500)	174,400	174,900	-34980.0%
Inmate Uniform/Shoes	-	-	-	0.0%
Other Administration	213,500	302,450	88,950	41.7%
Aviation Parts	85,000	85,735	735	0.9%
Marine Parts	65,000	65,000	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	11,775	12,075	300	2.5%
Office Supplies	121,775	128,975	7,200	5.9%
Equipment < \$5000	2,059,993	551,759	(1,508,234)	0.0%
Lab Supplies	27,000	32,929	5,929	22.0%
Lab Equipment < \$5000	4,400	4,400	-	0.0%
Gas, Oil, & Other	3,801,145	4,130,602	329,457	8.7%
Ammunition	389,132	473,402	84,270	21.7%
Fingerprint/Photo Supplies	2,540	2,674	134	5.3%
Uniform Cleaning/Repairs	13,480	13,980	500	3.7%
Jail Food	-	-	-	0.0%
Jail Supplies	-	-	-	0.0%
Farm Supplies	56,000	59,400	3,400	6.1%
Fertilizer	3,500	1,350	(2,150)	0.0%
Publications/Subscriptions	440,745	409,577	(31,168)	0.0%
Uniforms	877,110	851,023	(26,087)	0.0%
Leather	81,579	69,652	(11,927)	0.0%
Radio Accessories < \$5000	53,550	160,820	107,270	200.3%
Total Operating Expenses	28,016,340	30,611,324	2,594,984	9.3%
CAPITAL				
Automobiles	10,737,613	5,823,850	(4,913,763)	0.0%
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	423,200	423,200	-
Other Equipment	2,749,501	460,556	(2,288,945)	0.0%
Software > \$5000	848,354	47,000	(801,354)	0.0%
Capital Improvement	263,649	56,000	(207,649)	0.0%
Total Capital	14,599,116	6,810,606	(7,788,511)	0.0%
TOTAL	173,159,964	178,786,811	5,626,847	3.2%

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

CORE With Adds	Corrections W/O Requested Services			
	2025-2026 Budget	Proposed 2026-2027	26 Bgt. Vs Proposed	% Change Bgt vs Bgt.
PERSONAL SERVICES				
Sheriff Salary	-	-	-	0.0%
Regular Salary	33,318,458	34,377,840	1,059,381	3.2%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	2,371,111	2,607,267	236,156	10.0%
Incentive	129,475	119,995	(9,480)	0.0%
FICA	2,568,804	2,648,494	79,690	3.1%
Retirement	10,507,745	11,007,293	499,548	4.8%
Health & Life Insurance	5,604,574	6,007,546	402,972	7.2%
Unemployment	-	-	-	0.0%
Total Personal Services	54,500,167	56,768,434	2,268,267	4.2%
OPERATING EXPENSES				
Other Repairs&Maintenance	51,100	51,600	500	1.0%
Facility Repairs	1,500	1,500	-	0.0%
Radio Repairs	(4,311)	(4,590)	(279)	0.0%
Auto Repairs	(4,500)	(4,500)	-	0.0%
Computer Maintenance	-	-	-	0.0%
Professional Services	14,068,300	14,057,795	(10,505)	0.0%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	41,240	45,806	4,566	11.1%
Regular Travel/Training	52,000	57,475	5,475	10.5%
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	1,500	2,500	1,000	66.7%
Communications	3,000	3,000	-	0.0%
CALEA/Investigations	-	-	-	0.0%
Postage & Freight	-	-	-	0.0%
Utility Service	22,000	22,000	-	0.0%
Leased Vehicle	-	-	-	0.0%
Rental Equipment	-	-	-	0.0%
Rental Property	11,000	11,000	-	0.0%
Computer Equip/Software	12,500	33,300	20,800	166.4%
Insurance & Bond	5,553	5,948	395	7.1%
Maintenance Agreements	-	-	-	0.0%
Printing	250	250	-	0.0%
Inmate Expense	352,250	196,975	(155,275)	0.0%
Inmate Uniform/Shoes	-	-	-	0.0%
Other Administration	-	1,500	1,500	-
Aviation Parts	-	-	-	0.0%
Marine Parts	-	-	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	3,600	4,800	1,200	33.3%
Office Supplies	35,650	41,400	5,750	16.1%
Equipment < \$5000	49,583	149,153	99,570	200.8%
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	-	117,000	117,000	-
Ammunition	-	6,000	6,000	-
Fingerprint/Photo Supplies	-	-	-	0.0%
Uniform Cleaning/Repairs	22,000	23,000	1,000	4.5%
Jail Food	2,214,700	2,338,500	123,800	5.6%
Jail Supplies	540,000	540,000	-	0.0%
Farm Supplies	164,750	164,750	-	0.0%
Fertilizer	6,700	6,700	-	0.0%
Publications/Subscriptions	740	860	120	16.2%
Uniforms	177,357	188,702	11,345	6.4%
Leather	9,900	10,317	417	4.2%
Radio Accessories < \$5000	9,700	10,200	500	5.2%
Total Operating Expenses	17,848,062	18,082,941	234,879	1.3%
CAPITAL				
Automobiles	-	1,125,000	1,125,000	-
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	373,411	373,411	-
Other Equipment	40,570	40,570	-	0.0%
Software > \$5000	-	-	-	0.0%
Capital Improvement	-	-	-	0.0%
Total Capital	40,570	1,538,981	1,498,411	3693.4%
TOTAL	72,388,799	76,390,356	4,001,557	5.5%

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

CORE With Adds	Bailliffs (with adds)			% Change Bgt vs Bgt.
	2025-2026 Budget	Proposed 2026-2027	26 Bgt. Vs Proposed	
PERSONAL SERVICES				
Sheriff Salary	-	-	-	0.0%
Regular Salary	4,709,041	5,311,218	602,176	12.8%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	32,800	32,800	-
Incentive	40,079	39,719	(360)	0.0%
FICA	362,855	411,856	49,001	13.5%
Retirement	1,649,549	1,911,625	262,077	15.9%
Health & Life Insurance	732,317	821,077	88,760	12.1%
Unemployment	-	-	-	0.0%
Total Personal Services	7,493,841	8,528,295	1,034,454	13.8%
OPERATING EXPENSES				
Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	22,440	22,950	510	2.3%
Auto Repairs	-	-	-	0.0%
Computer Maintenance	-	-	-	0.0%
Professional Services	-	-	-	0.0%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	(900)	(780)	120	-13.3%
Regular Travel/Training	1,950	7,245	5,295	271.5%
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	3,300	3,300	-	0.0%
Communications	-	-	-	0.0%
CALEA/Investigations	-	-	-	0.0%
Postage & Freight	-	-	-	0.0%
Utility Service	-	-	-	0.0%
Leased Vehicle	-	-	-	0.0%
Rental Equipment	-	-	-	0.0%
Rental Property	-	-	-	0.0%
Computer Equip/Software	-	6,400	6,400	-
Insurance & Bond	42,196	45,880	3,684	8.7%
Maintenance Agreements	-	-	-	0.0%
Printing	-	-	-	0.0%
Inmate Expense	1,000	1,100	100	10.0%
Inmate Uniform/Shoes	-	-	-	0.0%
Other Administration	800	850	50	6.3%
Aviation Parts	-	-	-	0.0%
Marine Parts	-	-	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	-	-	-	0.0%
Office Supplies	(1,450)	(5,795)	(4,345)	0.0%
Equipment < \$5000	-	28,952	28,952	-
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	(3,909)	26,983	30,892	-790.3%
Ammunition	-	1,600	1,600	-
Fingerprint/Photo Supplies	660	726	66	10.0%
Uniform Cleaning/Repairs	-	-	-	0.0%
Jail Food	-	-	-	0.0%
Jail Supplies	-	-	-	0.0%
Farm Supplies	-	-	-	0.0%
Fertilizer	-	-	-	0.0%
Publications/Subscriptions	-	-	-	0.0%
Uniforms	12,320	40,156	27,836	225.9%
Leather	1,430	1,628	198	13.8%
Radio Accessories < \$5000	2,200	2,475	275	12.5%
Total Operating Expenses	82,037	183,670	101,633	123.9%
CAPITAL				
Automobiles	-	-	-	0.0%
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	99,576	99,576	-
Other Equipment	-	-	-	0.0%
Software > \$5000	-	-	-	0.0%
Capital Improvement	-	-	-	0.0%
Total Capital	-	99,576	99,576	-
TOTAL	7,575,878	8,811,541	1,235,663	16.3%

Requested Services Only

(With Adds)

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

	Total Requested Services (With Additions)			
	2025-2026	Proposed	26 Bgt. Vs	% Change
	Budget	2026-2027	Proposed	<u>Bgt vs Bgt.</u>
PERSONAL SERVICES				
Sheriff Salary	-	-	-	0.0%
Regular Salary	9,983,436	12,728,158	2,744,722	27.5%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	36,000	231,800	195,800	543.9%
Incentive	50,157	67,078	16,921	33.7%
FICA	768,023	993,264	225,241	29.3%
Retirement	2,755,755	3,507,623	751,868	27.3%
Health & Life Insurance	1,136,928	1,688,206	551,278	48.5%
Unemployment	-	-	-	0.0%
Total Personal Services	14,730,299	19,216,127	4,485,829	30.5%
OPERATING EXPENSES				
Other Repairs&Maintenance	-	25,000	25,000	-
Facility Repairs	-	25,000	25,000	-
Radio Repairs	41,483	42,352	869	2.1%
Auto Repairs	21,200	21,908	708	3.3%
Computer Maintenance	-	-	-	0.0%
Professional Services	9,787	605,467	595,680	6086.5%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	6,260	57,280	51,020	815.0%
Regular Travel/Training	35,050	73,725	38,675	110.3%
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	8,000	8,000	-	0.0%
Communications	13,680	17,000	3,320	24.3%
CALEA/Investigations	-	-	-	0.0%
Postage & Freight	-	1,000	1,000	-
Utility Service	-	-	-	0.0%
Leased Vehicle	-	-	-	0.0%
Rental Equipment	-	6,950	6,950	-
Rental Property	-	-	-	0.0%
Computer Equip/Software	3,600	59,040	55,440	1540.0%
Insurance & Bond	83,076	136,757	53,681	64.6%
Maintenance Agreements	-	-	-	0.0%
Printing	100	2,020	1,920	1920.0%
Inmate Expense	2,750	3,025	275	10.0%
Inmate Uniform/Shoes	-	5,000	5,000	-
Other Administration	500	500	-	0.0%
Aviation Parts	-	-	-	0.0%
Marine Parts	-	-	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	-	-	-	0.0%
Office Supplies	8,400	23,325	14,925	177.7%
Equipment < \$5000	3,600	143,030	139,430	3873.1%
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	156,264	248,315	92,051	58.9%
Ammunition	12,168	17,098	4,930	40.5%
Fingerprint/Photo Supplies	-	-	-	0.0%
Uniform Cleaning/Repairs	2,520	2,520	-	0.0%
Jail Food	-	1,003,750	1,003,750	-
Jail Supplies	-	-	-	0.0%
Farm Supplies	-	-	-	0.0%
Fertilizer	-	-	-	0.0%
Publications/Subscriptions	960	960	-	0.0%
Uniforms	25,650	105,143	79,493	309.9%
Leather	2,770	2,550	(220)	0.0%
Radio Accessories < \$5000	2,550	2,605	55	2.2%
Total Operating Expenses	440,367	2,639,319	2,198,952	499.3%
CAPITAL				
Automobiles	-	918,000	918,000	-
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	298,729	298,729	-
Other Equipment	-	-	-	0.0%
Software > \$5000	-	-	-	0.0%
Capital Improvement	-	-	-	0.0%
Total Capital	-	1,216,729	1,216,729	-
TOTAL	15,170,666	23,072,176	7,901,510	52.1%

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

Total Law Enforcement Requests (With Additions)

	2025-2026	Proposed	26 Bgt. Vs	% Change
	Budget	2026-2027	Proposed	<u>Bgt vs Bgt.</u>
PERSONAL SERVICES				
Sheriff Salary	-	-	-	0.0%
Regular Salary	8,973,404	11,591,353	2,617,948	29.2%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	180,400	180,400	-
Incentive	40,318	57,838	17,521	43.5%
FICA	690,003	904,964	214,961	31.2%
Retirement	2,396,863	3,097,824	700,961	29.2%
Health & Life Insurance	966,116	1,488,431	522,315	54.1%
Unemployment	-	-	-	0.0%
Total Personal Services	13,066,703	17,320,810	4,254,107	32.6%
OPERATING EXPENSES				
Other Repairs&Maintenance	-	25,000	25,000	-
Facility Repairs	-	25,000	25,000	-
Radio Repairs	37,172	37,762	590	1.6%
Auto Repairs	16,700	17,408	708	4.2%
Computer Maintenance	-	-	-	0.0%
Professional Services	9,787	605,467	595,680	6086.5%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	5,000	55,930	50,930	1018.6%
Regular Travel/Training	35,050	72,525	37,475	106.9%
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	8,000	8,000	-	0.0%
Communications	13,680	17,000	3,320	24.3%
CALEA/Investigations	-	-	-	0.0%
Postage & Freight	-	1,000	1,000	-
Utility Service	-	-	-	0.0%
Leased Vehicle	-	-	-	0.0%
Rental Equipment	-	6,950	6,950	-
Rental Property	-	-	-	0.0%
Computer Equip/Software	3,600	57,440	53,840	1495.6%
Insurance & Bond	74,787	127,547	52,760	70.5%
Maintenance Agreements	-	-	-	0.0%
Printing	100	2,020	1,920	1920.0%
Inmate Expense	-	-	-	0.0%
Inmate Uniform/Shoes	-	5,000	5,000	-
Other Administration	500	500	-	0.0%
Aviation Parts	-	-	-	0.0%
Marine Parts	-	-	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	-	-	-	0.0%
Office Supplies	8,400	23,325	14,925	177.7%
Equipment < \$5000	3,600	135,792	132,192	3672.0%
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	156,264	240,515	84,251	53.9%
Ammunition	12,168	16,698	4,530	37.2%
Fingerprint/Photo Supplies	-	-	-	0.0%
Uniform Cleaning/Repairs	2,520	2,520	-	0.0%
Jail Food	-	1,003,750	1,003,750	-
Jail Supplies	-	-	-	0.0%
Farm Supplies	-	-	-	0.0%
Fertilizer	-	-	-	0.0%
Publications/Subscriptions	960	960	-	0.0%
Uniforms	22,240	94,769	72,529	326.1%
Leather	2,770	2,550	(220)	0.0%
Radio Accessories < \$5000	2,550	2,605	55	2.2%
Total Operating Expenses	415,847	2,588,032	2,172,184	522.4%
CAPITAL				
Automobiles	-	843,000	843,000	-
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	273,835	273,835	-
Other Equipment	-	-	-	0.0%
Software > \$5000	-	-	-	0.0%
Capital Improvement	-	-	-	0.0%
Total Capital	-	1,116,835	1,116,835	-
TOTAL	13,482,550	21,025,676	7,543,126	55.9%

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

Anna Maria

18216	2025-2026	Proposed	26 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	<u>Budget</u>	<u>2026-2027</u>	<u>Proposed</u>	<u>Bgt vs Bgt.</u>
Sheriff Salary	-	-	-	0.0%
Regular Salary	945,012	1,011,271	66,258	7.0%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	-	-	0.0%
Incentive	5,280	5,280	-	0.0%
FICA	72,697	77,766	5,069	7.0%
Retirement	334,408	361,180	26,773	8.0%
Health & Life Insurance	183,066	205,724	22,658	12.4%
Unemployment	-	-	-	0.0%
Total Personal Services	1,540,463	1,661,220	120,757	7.8%
<u>OPERATING EXPENSES</u>				
Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	8,802	8,802	-	0.0%
Auto Repairs	3,150	3,308	158	5.0%
Computer Maintenance	-	-	-	0.0%
Professional Services	5,787	5,787	-	0.0%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	-	-	-	0.0%
Regular Travel/Training	4,500	4,725	225	5.0%
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	-	-	-	0.0%
Communications	480	480	-	0.0%
CALEA/Investigations	-	-	-	0.0%
Postage & Freight	-	-	-	0.0%
Utility Service	-	-	-	0.0%
Leased Vehicle	-	-	-	0.0%
Rental Equipment	-	-	-	0.0%
Rental Property	-	-	-	0.0%
Computer Equip/Software	-	-	-	0.0%
Insurance & Bond	8,289	8,289	-	0.0%
Maintenance Agreements	-	-	-	0.0%
Printing	-	-	-	0.0%
Inmate Expense	-	-	-	0.0%
Inmate Uniform/Shoes	-	-	-	0.0%
Other Administration	-	-	-	0.0%
Aviation Parts	-	-	-	0.0%
Marine Parts	-	-	-	0.0%
AFIS Maint/iteplace	-	-	-	0.0%
Ink Cartridges	-	-	-	0.0%
Office Supplies	900	1,125	225	25.0%
Equipment < \$5000	-	-	-	0.0%
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	49,116	51,572	2,456	5.0%
Ammunition	648	778	130	20.0%
Fingerprint/Photo Supplies	-	-	-	0.0%
Uniform Cleaning/Repairs	2,520	2,520	-	0.0%
Jail Food	-	-	-	0.0%
Jail Supplies	-	-	-	0.0%
Farm Supplies	-	-	-	0.0%
Fertilizer	-	-	-	0.0%
Publications/Subscriptions	-	-	-	0.0%
Uniforms	1,800	1,800	-	0.0%
Leather	-	-	-	0.0%
Radio Accessories < \$5000	-	-	-	0.0%
Total Operating Expenses	85,992	89,185	3,193	3.7%
<u>CAPITAL</u>				
Automobiles	-	18,000	18,000	-
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	-	-	0.0%
Other Equipment	-	-	-	0.0%
Software > \$5000	-	-	-	0.0%
Capital Improvement	-	-	-	0.0%
Total Capital	-	18,000	18,000	-
TOTAL	1,626,455	1,768,405	141,950	8.7%

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

	<u>School Zone Camera Deputy</u>			
	2025-2026	Proposed	26 Bgt. Vs	% Change
	Budget	2026-2027	Proposed	<u>Bgt vs Bgt.</u>
<u>PERSONAL SERVICES</u>				
Sheriff Salary	-	-	-	0.0%
Regular Salary	84,111	-	(84,111)	0.0%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	-	-	0.0%
Incentive	720	-	(720)	0.0%
FICA	6,490	-	(6,490)	0.0%
Retirement	29,852	-	(29,852)	0.0%
Health & Life Insurance	16,402	-	(16,402)	0.0%
Unemployment	-	-	-	0.0%
Total Personal Services	137,575	-	(137,575)	0.0%
<u>OPERATING EXPENSES</u>				
Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	-	-	-	0.0%
Auto Repairs	550	-	(550)	0.0%
Computer Maintenance	-	-	-	0.0%
Professional Services	-	-	-	0.0%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	-	-	-	0.0%
Regular Travel/Training	550	-	(550)	0.0%
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	-	-	-	0.0%
Communications	-	-	-	0.0%
CALEA/Investigations	-	-	-	0.0%
Postage & Freight	-	-	-	0.0%
Utility Service	-	-	-	0.0%
Leased Vehicle	-	-	-	0.0%
Rental Equipment	-	-	-	0.0%
Rental Property	-	-	-	0.0%
Computer Equip/Software	-	-	-	0.0%
Insurance & Bond	921	-	(921)	0.0%
Maintenance Agreements	-	-	-	0.0%
Printing	-	-	-	0.0%
Inmate Expense	-	-	-	0.0%
Inmate Uniform/Shoes	-	-	-	0.0%
Other Administration	-	-	-	0.0%
Aviation Parts	-	-	-	0.0%
Marine Parts	-	-	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	-	-	-	0.0%
Office Supplies	-	-	-	0.0%
Equipment < \$5000	-	-	-	0.0%
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	2,860	-	(2,860)	0.0%
Ammunition	-	-	-	0.0%
Fingerprint/Photo Supplies	-	-	-	0.0%
Uniform Cleaning/Repairs	-	-	-	0.0%
Jail Food	-	-	-	0.0%
Jail Supplies	-	-	-	0.0%
Farm Supplies	-	-	-	0.0%
Fertilizer	-	-	-	0.0%
Publications/Subscriptions	-	-	-	0.0%
Uniforms	220	-	(220)	0.0%
Leather	220	-	(220)	0.0%
Radio Accessories < \$5000	-	-	-	0.0%
Total Operating Expenses	5,321	-	(5,321)	0.0%
<u>CAPITAL</u>				
Automobiles	-	-	-	0.0%
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	-	-	0.0%
Other Equipment	-	-	-	0.0%
Software > \$5000	-	-	-	0.0%
Capital Improvement	-	-	-	0.0%
Total Capital	-	-	-	0.0%
TOTAL	142,896	-	(142,896)	0.0%

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

VOCA

16650	2025-2026	Proposed	26 Bgt. Vs	% Change
	Budget	2026-2027	Proposed	<u>Bgt vs Bgt.</u>
PERSONAL SERVICES				
Sheriff Salary	-	-	-	0.0%
Regular Salary	532,350	546,775	14,425	2.7%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	-	-	0.0%
Incentive	-	-	-	0.0%
FICA	40,725	41,828	1,103	2.7%
Retirement	74,689	79,775	5,086	6.8%
Health & Life Insurance	92,717	84,989	(7,728)	0.0%
Unemployment	-	-	-	0.0%
Total Personal Services	740,481	753,367	12,886	1.7%
OPERATING EXPENSES				
Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	4,400	4,480	80	1.8%
Auto Repairs	-	-	-	0.0%
Computer Maintenance	-	-	-	0.0%
Professional Services	4,000	4,000	-	0.0%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	500	525	25	5.0%
Regular Travel/Training	10,000	10,000	-	0.0%
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	4,300	4,300	-	0.0%
Communications	-	-	-	0.0%
CALEA/Investigations	-	-	-	0.0%
Postage & Freight	-	-	-	0.0%
Utility Service	-	-	-	0.0%
Leased Vehicle	-	-	-	0.0%
Rental Equipment	-	-	-	0.0%
Rental Property	-	-	-	0.0%
Computer Equip/Software	1,800	1,800	-	0.0%
Insurance & Bond	2,568	2,568	-	0.0%
Maintenance Agreements	-	-	-	0.0%
Printing	100	100	-	0.0%
Inmate Expense	-	-	-	0.0%
Inmate Uniform/Shoes	-	-	-	0.0%
Other Administration	500	500	-	0.0%
Aviation Parts	-	-	-	0.0%
Marine Parts	-	-	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	-	-	-	0.0%
Office Supplies	1,600	1,680	80	5.0%
Equipment < \$5000	2,600	2,600	-	0.0%
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	12,160	13,120	960	7.9%
Ammunition	-	-	-	0.0%
Fingerprint/Photo Supplies	-	-	-	0.0%
Uniform Cleaning/Repairs	-	-	-	0.0%
Jail Food	-	-	-	0.0%
Jail Supplies	-	-	-	0.0%
Farm Supplies	-	-	-	0.0%
Fertilizer	-	-	-	0.0%
Publications/Subscriptions	960	960	-	0.0%
Uniforms	1,200	1,200	-	0.0%
Leather	-	-	-	0.0%
Radio Accessories < \$5000	-	-	-	0.0%
Total Operating Expenses	46,688	47,833	1,145	2.5%
CAPITAL				
Automobiles	-	-	-	0.0%
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	-	-	0.0%
Other Equipment	-	-	-	0.0%
Software > \$5000	-	-	-	0.0%
Capital Improvement	-	-	-	0.0%
Total Capital	-	-	-	0.0%
TOTAL	787,169	801,200	14,031	1.8%

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

	Tax Collector			
	2025-2026	Proposed	26 Bgt. Vs	% Change
PERSONAL SERVICES	Budget	2026-2027	Proposed	<u>Bgt vs Bgt.</u>
Sheriff Salary	-	-	-	0.0%
Regular Salary	330,026	350,886	20,859	6.3%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	-	-	0.0%
Incentive	2,160	2,160	-	0.0%
FICA	25,412	27,008	1,596	6.3%
Retirement	116,896	125,437	8,541	7.3%
Health & Life Insurance	49,527	53,519	3,992	8.1%
Unemployment	-	-	-	0.0%
Total Personal Services	524,022	559,010	34,988	6.7%
OPERATING EXPENSES				
Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	1,530	1,530	-	0.0%
Auto Repairs	2,000	2,000	-	0.0%
Computer Maintenance	-	-	-	0.0%
Professional Services	-	-	-	0.0%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	-	-	-	0.0%
Regular Travel/Training	1,500	1,700	200	13.3%
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	-	-	-	0.0%
Communications	-	-	-	0.0%
CALEA/Investigations	-	-	-	0.0%
Postage & Freight	-	-	-	0.0%
Utility Service	-	-	-	0.0%
Leased Vehicle	-	-	-	0.0%
Rental Equipment	-	-	-	0.0%
Rental Property	-	-	-	0.0%
Computer Equip/Software	-	-	-	0.0%
Insurance & Bond	2,763	2,763	-	0.0%
Maintenance Agreements	-	-	-	0.0%
Printing	-	-	-	0.0%
Inmate Expense	-	-	-	0.0%
Inmate Uniform/Shoes	-	-	-	0.0%
Other Administration	-	-	-	0.0%
Aviation Parts	-	-	-	0.0%
Marine Parts	-	-	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	-	-	-	0.0%
Office Supplies	-	-	-	0.0%
Equipment < \$5000	-	-	-	0.0%
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	5,863	6,326	463	7.9%
Ammunition	-	-	-	0.0%
Fingerprint/Photo Supplies	-	-	-	0.0%
Uniform Cleaning/Repairs	-	-	-	0.0%
Jail Food	-	-	-	0.0%
Jail Supplies	-	-	-	0.0%
Farm Supplies	-	-	-	0.0%
Fertilizer	-	-	-	0.0%
Publications/Subscriptions	-	-	-	0.0%
Uniforms	600	600	-	0.0%
Leather	300	300	-	0.0%
Radio Accessories < \$5000	-	-	-	0.0%
Total Operating Expenses	14,556	15,219	663	4.6%
CAPITAL				
Automobiles	-	-	-	0.0%
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	-	-	0.0%
Other Equipment	-	-	-	0.0%
Software > \$5000	-	-	-	0.0%
Capital Improvement	-	-	-	0.0%
Total Capital	-	-	-	0.0%
TOTAL	538,578	574,229	35,651	6.6%

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

18405	2025-2026	Proposed	26 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	Budget	2026-2027	Proposed	<u>Bgt vs Bgt.</u>
Sheriff Salary	-	-	-	0.0%
Regular Salary	2,648,223	3,211,534	563,311	21.3%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	32,800	32,800	-
Incentive	24,479	30,599	6,120	25.0%
FICA	204,462	250,532	46,071	22.5%
Retirement	940,524	1,162,368	221,844	23.6%
Health & Life Insurance	419,975	537,549	117,574	28.0%
Unemployment	-	-	-	0.0%
Total Personal Services	4,237,662	5,225,382	987,719	23.3%
<u>OPERATING EXPENSES</u>				
Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	12,240	12,240	-	0.0%
Auto Repairs	11,000	12,100	1,100	10.0%
Computer Maintenance	-	-	-	0.0%
Professional Services	-	-	-	0.0%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	-	-	-	0.0%
Regular Travel/Training	15,000	21,300	6,300	42.0%
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	2,500	2,500	-	0.0%
Communications	13,200	13,200	-	0.0%
CALEA/Investigations	-	-	-	0.0%
Postage & Freight	-	-	-	0.0%
Utility Service	-	-	-	0.0%
Leased Vehicle	-	-	-	0.0%
Rental Equipment	-	-	-	0.0%
Rental Property	-	-	-	0.0%
Computer Equip/Software	-	6,400	6,400	-
Insurance & Bond	22,104	25,788	3,684	16.7%
Maintenance Agreements	-	-	-	0.0%
Printing	-	-	-	0.0%
Inmate Expense	-	-	-	0.0%
Inmate Uniform/Shoes	-	-	-	0.0%
Other Administration	-	-	-	0.0%
Aviation Parts	-	-	-	0.0%
Marine Parts	-	-	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	-	-	-	0.0%
Office Supplies	1,700	1,700	-	0.0%
Equipment < \$5000	-	33,952	33,952	-
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	62,537	93,737	31,200	49.9%
Ammunition	11,520	13,120	1,600	13.9%
Fingerprint/Photo Supplies	-	-	-	0.0%
Uniform Cleaning/Repairs	-	-	-	0.0%
Jail Food	-	-	-	0.0%
Jail Supplies	-	-	-	0.0%
Farm Supplies	-	-	-	0.0%
Fertilizer	-	-	-	0.0%
Publications/Subscriptions	-	-	-	0.0%
Uniforms	6,000	32,494	26,494	441.6%
Leather	700	700	-	0.0%
Radio Accessories < \$5000	450	450	-	0.0%
Total Operating Expenses	158,951	269,681	110,730	69.7%
<u>CAPITAL</u>				
Automobiles	-	300,000	300,000	-
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	99,576	99,576	-
Other Equipment	-	-	-	0.0%
Software > \$5000	-	-	-	0.0%
Capital Improvement	-	-	-	0.0%
Total Capital	-	399,576	399,576	-
TOTAL	4,396,614	5,894,639	1,498,026	34.1%

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

Fresh Start

18xxx	2025-2026	Proposed	26 Bgt. Vs	% Change
	Budget	2026-2027	Proposed	Bgt vs Bgt.
PERSONAL SERVICES				
Sheriff Salary	-	-	-	0.0%
Regular Salary	-	1,071,038	1,071,038	-
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	147,600	147,600	-
Incentive	-	10,800	10,800	-
FICA	-	94,052	94,052	-
Retirement	-	313,116	313,116	-
Health & Life Insurance	-	284,606	284,606	-
Unemployment	-	-	-	0.0%
Total Personal Services	-	1,921,213	1,921,213	-
OPERATING EXPENSES				
Other Repairs&Maintenance	-	25,000	25,000	-
Facility Repairs	-	25,000	25,000	-
Radio Repairs	-	-	-	0.0%
Auto Repairs	-	-	-	0.0%
Computer Maintenance	-	-	-	0.0%
Professional Services	-	595,680	595,680	-
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	-	50,595	50,595	-
Regular Travel/Training	-	23,400	23,400	-
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	-	-	-	0.0%
Communications	-	3,320	3,320	-
CALEA/Investigations	-	-	-	0.0%
Postage & Freight	-	1,000	1,000	-
Utility Service	-	-	-	0.0%
Leased Vehicle	-	-	-	0.0%
Rental Equipment	-	6,950	6,950	-
Rental Property	-	-	-	0.0%
Computer Equip/Software	-	36,240	36,240	-
Insurance & Bond	-	46,973	46,973	-
Maintenance Agreements	-	-	-	0.0%
Printing	-	1,920	1,920	-
Inmate Expense	-	-	-	0.0%
Inmate Uniform/Shoes	-	5,000	5,000	-
Other Administration	-	-	-	0.0%
Aviation Parts	-	-	-	0.0%
Marine Parts	-	-	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	-	-	-	0.0%
Office Supplies	-	10,000	10,000	-
Equipment < \$5000	-	98,240	98,240	-
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	-	54,600	54,600	-
Ammunition	-	2,800	2,800	-
Fingerprint/Photo Supplies	-	-	-	0.0%
Uniform Cleaning/Repairs	-	-	-	0.0%
Jail Food	-	1,003,750	1,003,750	-
Jail Supplies	-	-	-	0.0%
Farm Supplies	-	-	-	0.0%
Fertilizer	-	-	-	0.0%
Publications/Subscriptions	-	-	-	0.0%
Uniforms	-	46,365	46,365	-
Leather	-	-	-	0.0%
Radio Accessories < \$5000	-	-	-	0.0%
Total Operating Expenses	-	2,036,833	2,036,833	-
CAPITAL				
Automobiles	-	525,000	525,000	-
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	174,259	174,259	-
Other Equipment	-	-	-	0.0%
Software > \$5000	-	-	-	0.0%
Capital Improvement	-	-	-	0.0%
Total Capital	-	699,259	699,259	-
TOTAL	-	4,657,304	4,657,304	-

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

	County Courier Services			
18213	2025-2026	Proposed	26 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	Budget	2026-2027	Proposed	<u>Bgt vs Bgt.</u>
Sheriff Salary	-	-	-	0.0%
Regular Salary	87,320	-	(87,320)	0.0%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	-	-	0.0%
Incentive	960	-	(960)	0.0%
FICA	6,753	-	(6,753)	0.0%
Retirement	31,066	-	(31,066)	0.0%
Health & Life Insurance	16,414	-	(16,414)	0.0%
Unemployment	-	-	-	0.0%
Total Personal Services	142,513	-	(142,513)	0.0%
<u>OPERATING EXPENSES</u>				
Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	-	-	-	0.0%
Auto Repairs	-	-	-	0.0%
Computer Maintenance	-	-	-	0.0%
Professional Services	-	-	-	0.0%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	-	-	-	0.0%
Regular Travel/Training	500	-	(500)	0.0%
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	-	-	-	0.0%
Communications	-	-	-	0.0%
CALEA/Investigations	-	-	-	0.0%
Postage & Freight	-	-	-	0.0%
Utility Service	-	-	-	0.0%
Leased Vehicle	-	-	-	0.0%
Rental Equipment	-	-	-	0.0%
Rental Property	-	-	-	0.0%
Computer Equip/Software	-	-	-	0.0%
Insurance & Bond	921	-	(921)	0.0%
Maintenance Agreements	-	-	-	0.0%
Printing	-	-	-	0.0%
Inmate Expense	-	-	-	0.0%
Inmate Uniform/Shoes	-	-	-	0.0%
Other Administration	-	-	-	0.0%
Aviation Parts	-	-	-	0.0%
Marine Parts	-	-	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	-	-	-	0.0%
Office Supplies	-	-	-	0.0%
Equipment < \$5000	-	-	-	0.0%
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	3,909	-	(3,909)	0.0%
Ammunition	-	-	-	0.0%
Fingerprint/Photo Supplies	-	-	-	0.0%
Uniform Cleaning/Repairs	-	-	-	0.0%
Jail Food	-	-	-	0.0%
Jail Supplies	-	-	-	0.0%
Farm Supplies	-	-	-	0.0%
Fertilizer	-	-	-	0.0%
Publications/Subscriptions	-	-	-	0.0%
Uniforms	220	-	-	0.0%
Leather	-	-	-	0.0%
Radio Accessories < \$5000	-	-	-	0.0%
Total Operating Expenses	5,550	-	(5,330)	0.0%
<u>CAPITAL</u>				
Automobiles	-	-	-	0.0%
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	-	-	0.0%
Other Equipment	-	-	-	0.0%
Software > \$5000	-	-	-	0.0%
Capital Improvement	-	-	-	0.0%
Total Capital	-	-	-	0.0%
TOTAL	148,062	-	(147,842)	0.0%

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

School Crossing Guards

18225	2025-2026	Proposed	26 Bgt. Vs	% Change
PERSONAL SERVICES	Budget	2026-2027	Proposed	Bgt vs Bgt.
Sheriff Salary	-	-	-	0.0%
Regular Salary	2,912,058	3,785,600	873,542	30.0%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	-	-	0.0%
Incentive	-	4,200	4,200	-
FICA	222,772	289,920	67,147	30.1%
Retirement	408,562	551,333	142,771	34.9%
Health & Life Insurance	-	110,680	110,680	-
Unemployment	-	-	-	0.0%
Total Personal Services	3,543,392	4,741,733	1,198,341	33.8%
OPERATING EXPENSES				
Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	-	-	-	0.0%
Auto Repairs	-	-	-	0.0%
Computer Maintenance	-	-	-	0.0%
Professional Services	-	-	-	0.0%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	300	400	100	33.3%
Regular Travel/Training	-	8,400	8,400	-
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	-	-	-	0.0%
Communications	-	-	-	0.0%
CALEA/Investigations	-	-	-	0.0%
Postage & Freight	-	-	-	0.0%
Utility Service	-	-	-	0.0%
Leased Vehicle	-	-	-	0.0%
Rental Equipment	-	-	-	0.0%
Rental Property	-	-	-	0.0%
Computer Equip/Software	1,800	13,000	11,200	622.2%
Insurance & Bond	23,670	27,615	3,945	16.7%
Maintenance Agreements	-	-	-	0.0%
Printing	-	-	-	0.0%
Inmate Expense	-	-	-	0.0%
Inmate Uniform/Shoes	-	-	-	0.0%
Other Administration	-	-	-	0.0%
Aviation Parts	-	-	-	0.0%
Marine Parts	-	-	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	-	-	-	0.0%
Office Supplies	-	-	-	0.0%
Equipment < \$5000	1,000	1,000	-	0.0%
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	15,910	16,943	1,033	6.5%
Ammunition	-	-	-	0.0%
Fingerprint/Photo Supplies	-	-	-	0.0%
Uniform Cleaning/Repairs	-	-	-	0.0%
Jail Food	-	-	-	0.0%
Jail Supplies	-	-	-	0.0%
Farm Supplies	-	-	-	0.0%
Fertilizer	-	-	-	0.0%
Publications/Subscriptions	-	-	-	0.0%
Uniforms	10,000	10,000	-	0.0%
Leather	1,000	1,000	-	0.0%
Radio Accessories < \$5000	1,000	1,000	-	0.0%
Total Operating Expenses	54,680	79,358	24,678	45.1%
CAPITAL				
Automobiles	-	-	-	0.0%
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	-	-	0.0%
Other Equipment	-	-	-	0.0%
Software > \$5000	-	-	-	0.0%
Capital Improvement	-	-	-	0.0%
Total Capital	-	-	-	0.0%
TOTAL	3,598,072	4,821,091	1,223,019	34.0%

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

Courthouse Security

15600	2025-2026	Proposed	26 Bgt. Vs	% Change
PERSONAL SERVICES	Budget	2026-2027	Proposed	Bgt vs Bgt.
Sheriff Salary	-	-	-	0.0%
Regular Salary	1,434,303	1,614,250	179,946	12.5%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	-	-	0.0%
Incentive	6,720	4,800	(1,920)	0.0%
FICA	110,691	123,857	13,167	11.9%
Retirement	460,866	504,615	43,749	9.5%
Health & Life Insurance	188,015	211,363	23,348	12.4%
Unemployment	-	-	-	0.0%
Total Personal Services	2,200,595	2,458,885	258,290	11.7%
OPERATING EXPENSES				
Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	10,200	10,710	510	5.0%
Auto Repairs	-	-	-	0.0%
Computer Maintenance	-	-	-	0.0%
Professional Services	-	-	-	0.0%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	4,200	4,410	210	5.0%
Regular Travel/Training	3,000	3,000	-	0.0%
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	1,200	1,200	-	0.0%
Communications	-	-	-	0.0%
CALEA/Investigations	-	-	-	0.0%
Postage & Freight	-	-	-	0.0%
Utility Service	-	-	-	0.0%
Leased Vehicle	-	-	-	0.0%
Rental Equipment	-	-	-	0.0%
Rental Property	-	-	-	0.0%
Computer Equip/Software	-	-	-	0.0%
Insurance & Bond	13,551	13,551	-	0.0%
Maintenance Agreements	-	-	-	0.0%
Printing	-	-	-	0.0%
Inmate Expense	-	-	-	0.0%
Inmate Uniform/Shoes	-	-	-	0.0%
Other Administration	-	-	-	0.0%
Aviation Parts	-	-	-	0.0%
Marine Parts	-	-	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	-	-	-	0.0%
Office Supplies	4,200	8,820	4,620	110.0%
Equipment < \$5000	-	-	-	0.0%
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	3,909	4,217	308	7.9%
Ammunition	-	-	-	0.0%
Fingerprint/Photo Supplies	-	-	-	0.0%
Uniform Cleaning/Repairs	-	-	-	0.0%
Jail Food	-	-	-	0.0%
Jail Supplies	-	-	-	0.0%
Farm Supplies	-	-	-	0.0%
Fertilizer	-	-	-	0.0%
Publications/Subscriptions	-	-	-	0.0%
Uniforms	2,200	2,310	110	5.0%
Leather	550	550	-	0.0%
Radio Accessories < \$5000	1,100	1,155	55	5.0%
Total Operating Expenses	44,110	49,923	5,813	13.2%
CAPITAL				
Automobiles	-	-	-	0.0%
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	-	-	0.0%
Other Equipment	-	-	-	0.0%
Software > \$5000	-	-	-	0.0%
Capital Improvement	-	-	-	0.0%
Total Capital	-	-	-	0.0%
TOTAL	2,244,705	2,508,808	264,103	11.8%

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

Total Corrections Requests With Additions

19301	2025-2026	Proposed	26 Bgt. Vs	% Change
PERSONAL SERVICES	Budget	2026-2027	Proposed	Bgt vs Bgt.
Sheriff Salary	-	-	-	0.0%
Regular Salary	1,010,032	1,136,805	126,774	12.6%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	36,000	51,400	15,400	42.8%
Incentive	9,839	9,239	(600)	0.0%
FICA	78,020	88,300	10,280	13.2%
Retirement	358,893	409,799	50,906	14.2%
Health & Life Insurance	170,812	199,775	28,963	17.0%
Unemployment	-	-	-	0.0%
Total Personal Services	1,663,596	1,895,318	231,722	13.9%
OPERATING EXPENSES				
Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	4,311	4,590	279	6.5%
Auto Repairs	4,500	4,500	-	0.0%
Computer Maintenance	-	-	-	0.0%
Professional Services	-	-	-	0.0%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	1,260	1,350	90	7.1%
Regular Travel/Training	-	1,200	1,200	-
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	-	-	-	0.0%
Communications	-	-	-	0.0%
CALEA/Investigations	-	-	-	0.0%
Postage & Freight	-	-	-	0.0%
Utility Service	-	-	-	0.0%
Leased Vehicle	-	-	-	0.0%
Rental Equipment	-	-	-	0.0%
Rental Property	-	-	-	0.0%
Computer Equip/Software	-	1,600	1,600	-
Insurance & Bond	8,289	9,210	921	11.1%
Maintenance Agreements	-	-	-	0.0%
Printing	-	-	-	0.0%
Inmate Expense	2,750	3,025	275	10.0%
Inmate Uniform/Shoes	-	-	-	0.0%
Other Administration	-	-	-	0.0%
Aviation Parts	-	-	-	0.0%
Marine Parts	-	-	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	-	-	-	0.0%
Office Supplies	-	-	-	0.0%
Equipment < \$5000	-	7,238	7,238	-
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	-	7,800	7,800	-
Ammunition	-	400	400	-
Fingerprint/Photo Supplies	-	-	-	0.0%
Uniform Cleaning/Repairs	-	-	-	0.0%
Jail Food	-	-	-	0.0%
Jail Supplies	-	-	-	0.0%
Farm Supplies	-	-	-	0.0%
Fertilizer	-	-	-	0.0%
Publications/Subscriptions	-	-	-	0.0%
Uniforms	3,410	10,375	6,965	204.2%
Leather	-	-	-	0.0%
Radio Accessories < \$5000	-	-	-	0.0%
Total Operating Expenses	24,520	51,288	26,768	109.2%
CAPITAL				
Automobiles	-	75,000	75,000	-
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	24,894	24,894	-
Other Equipment	-	-	-	0.0%
Software > \$5000	-	-	-	0.0%
Capital Improvement	-	-	-	0.0%
Total Capital	-	99,894	99,894	-
TOTAL	1,688,116	2,046,499	358,384	21.2%

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

Road Gang

19301	2025-2026	Proposed	26 Bgt. Vs	% Change
PERSONAL SERVICES	Budget	2026-2027	Proposed	Bgt vs Bgt.
Sheriff Salary	-	-	-	0.0%
Regular Salary	1,010,032	1,056,182	46,151	4.6%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	36,000	43,200	7,200	20.0%
Incentive	9,839	8,639	(1,200)	0.0%
FICA	78,020	81,459	3,439	4.4%
Retirement	358,893	378,331	19,439	5.4%
Health & Life Insurance	170,812	183,963	13,151	7.7%
Unemployment	-	-	-	0.0%
Total Personal Services	1,663,596	1,751,775	88,179	5.3%
OPERATING EXPENSES				
Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	4,311	4,590	279	6.5%
Auto Repairs	4,500	4,500	-	0.0%
Computer Maintenance	-	-	-	0.0%
Professional Services	-	-	-	0.0%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	1,260	1,350	90	7.1%
Regular Travel/Training	-	-	-	0.0%
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	-	-	-	0.0%
Communications	-	-	-	0.0%
CALEA/Investigations	-	-	-	0.0%
Postage & Freight	-	-	-	0.0%
Utility Service	-	-	-	0.0%
Leased Vehicle	-	-	-	0.0%
Rental Equipment	-	-	-	0.0%
Rental Property	-	-	-	0.0%
Computer Equip/Software	-	-	-	0.0%
Insurance & Bond	8,289	8,289	-	0.0%
Maintenance Agreements	-	-	-	0.0%
Printing	-	-	-	0.0%
Inmate Expense	2,750	3,025	275	10.0%
Inmate Uniform/Shoes	-	-	-	0.0%
Other Administration	-	-	-	0.0%
Aviation Parts	-	-	-	0.0%
Marine Parts	-	-	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	-	-	-	0.0%
Office Supplies	-	-	-	0.0%
Equipment < \$5000	-	-	-	0.0%
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	-	-	-	0.0%
Ammunition	-	-	-	0.0%
Fingerprint/Photo Supplies	-	-	-	0.0%
Uniform Cleaning/Repairs	-	-	-	0.0%
Jail Food	-	-	-	0.0%
Jail Supplies	-	-	-	0.0%
Farm Supplies	-	-	-	0.0%
Fertilizer	-	-	-	0.0%
Publications/Subscriptions	-	-	-	0.0%
Uniforms	3,410	3,751	341	10.0%
Leather	-	-	-	0.0%
Radio Accessories < \$5000	-	-	-	0.0%
Total Operating Expenses	24,520	25,505	985	4.0%
CAPITAL				
Automobiles	-	-	-	0.0%
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	-	-	0.0%
Other Equipment	-	-	-	0.0%
Software > \$5000	-	-	-	0.0%
Capital Improvement	-	-	-	0.0%
Total Capital	-	-	-	0.0%
TOTAL	1,688,116	1,777,280	89,164	5.3%

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

Dog Shelter

19301	2025-2026	Proposed	26 Bgt. Vs	% Change
PERSONAL SERVICES	Budget	2026-2027	Proposed	Bgt vs Bgt.
Sheriff Salary	-	-	-	0.0%
Regular Salary	-	80,623	80,623	-
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	8,200	8,200	-
Incentive	-	600	600	-
FICA	-	6,841	6,841	-
Retirement	-	31,468	31,468	-
Health & Life Insurance	-	15,811	15,811	-
Unemployment	-	-	-	0.0%
Total Personal Services	-	143,543	143,543	-
OPERATING EXPENSES				
Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	-	-	-	0.0%
Auto Repairs	-	-	-	0.0%
Computer Maintenance	-	-	-	0.0%
Professional Services	-	-	-	0.0%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	-	-	-	0.0%
Regular Travel/Training	-	1,200	1,200	-
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	-	-	-	0.0%
Communications	-	-	-	0.0%
CALEA/Investigations	-	-	-	0.0%
Postage & Freight	-	-	-	0.0%
Utility Service	-	-	-	0.0%
Leased Vehicle	-	-	-	0.0%
Rental Equipment	-	-	-	0.0%
Rental Property	-	-	-	0.0%
Computer Equip/Software	-	1,600	1,600	-
Insurance & Bond	-	921	921	-
Maintenance Agreements	-	-	-	0.0%
Printing	-	-	-	0.0%
Inmate Expense	-	-	-	0.0%
Inmate Uniform/Shoes	-	-	-	0.0%
Other Administration	-	-	-	0.0%
Aviation Parts	-	-	-	0.0%
Marine Parts	-	-	-	0.0%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	-	-	-	0.0%
Office Supplies	-	-	-	0.0%
Equipment < \$5000	-	7,238	7,238	-
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	-	7,800	7,800	-
Ammunition	-	400	400	-
Fingerprint/Photo Supplies	-	-	-	0.0%
Uniform Cleaning/Repairs	-	-	-	0.0%
Jail Food	-	-	-	0.0%
Jail Supplies	-	-	-	0.0%
Farm Supplies	-	-	-	0.0%
Fertilizer	-	-	-	0.0%
Publications/Subscriptions	-	-	-	0.0%
Uniforms	-	6,624	6,624	-
Leather	-	-	-	0.0%
Radio Accessories < \$5000	-	-	-	0.0%
Total Operating Expenses	-	25,783	25,783	-
CAPITAL				
Automobiles	-	75,000	75,000	-
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	24,894	24,894	-
Other Equipment	-	-	-	0.0%
Software > \$5000	-	-	-	0.0%
Capital Improvement	-	-	-	0.0%
Total Capital	-	99,894	99,894	-
TOTAL	-	269,220	269,220	-

New Personnel Adds

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

	Total Adds			% Change Bgt vs Bgt.
	2025-2026 Budget	Proposed 2026-2027	26 Bgt. Vs Proposed	
<u>PERSONAL SERVICES</u>				
Sheriff Salary	-	-	-	
Regular Salary	-	4,813,950	4,813,950	
Off-Duty	-	-	-	
Temporary Salaries	-	-	-	
Overtime	-	500,200	500,200	
Incentive	-	39,600	39,600	
FICA	-	409,562	409,562	
Retirement	-	1,675,729	1,675,729	
Health & Life Insurance	-	1,075,179	1,075,179	
Unemployment	-	-	-	
Total Personal Services	-	8,514,220	8,514,220	
<u>OPERATING EXPENSES</u>				
Other Repairs&Maintenance	-	-	-	
Facility Repairs	-	-	-	
Radio Repairs	-	-	-	
Auto Repairs	-	-	-	
Computer Maintenance	-	-	-	
Professional Services	-	-	-	
Legal Services	-	-	-	
Contraband/Forfeitures	-	-	-	
Investigations	-	-	-	
Supplies	-	-	-	
Regular Travel/Training	-	81,600	81,600	
Incentive/ Awards	-	-	-	
Tuition Reimbursement	-	-	-	
Communications	-	-	-	
CALEA/Investigations	-	-	-	
Postage & Freight	-	-	-	
Utility Service	-	-	-	
Leased Vehicle	-	-	-	
Rental Equipment	-	-	-	
Rental Property	-	-	-	
Computer Equip/Software	-	89,600	89,600	
Insurance & Bond	-	47,101	47,101	
Maintenance Agreements	-	-	-	
Printing	-	-	-	
Inmate Expense	-	-	-	
Inmate Uniform/Shoes	-	-	-	
Other Administration	-	-	-	
Aviation Parts	-	-	-	
Marine Parts	-	-	-	
AFIS Maint/Replace	-	-	-	
Ink Cartridges	-	-	-	
Office Supplies	-	-	-	
Equipment < \$5000	-	354,424	354,424	
Lab Supplies	-	-	-	
Lab Equipment < \$5000	-	-	-	
Gas, Oil, & Other	-	374,400	374,400	
Ammunition	-	19,200	19,200	
Fingerprint/Photo Supplies	-	-	-	
Uniform Cleaning/Repairs	-	-	-	
Jail Food	-	-	-	
Jail Supplies	-	-	-	
Farm Supplies	-	-	-	
Fertilizer	-	-	-	
Publications/Subscriptions	-	-	-	
Uniforms	-	317,928	317,928	
Leather	-	-	-	
Radio Accessories < \$5000	-	-	-	
Total Operating Expenses	-	1,284,253	1,284,253	
<u>CAPITAL</u>				
Automobiles	-	3,300,000	3,300,000	
Jail Equipment	-	-	-	
Radio Equipment	-	1,194,916	1,194,916	
Other Equipment	-	-	-	
Software > \$5000	-	-	-	
Capital Improvement	-	-	-	
Total Capital	-	4,494,916	4,494,916	
TOTAL	-	14,293,389	14,293,389	

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

Total Core Adds				
	2025-2026	Proposed	26 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	Budget	2026-2027	Proposed	<u>Bgt vs Bgt.</u>
Sheriff Salary	-	-	-	-
Regular Salary	-	3,058,516	3,058,516	-
Off-Duty	-	-	-	-
Temporary Salaries	-	-	-	-
Overtime	-	311,600	311,600	-
Incentive	-	21,600	21,600	-
FICA	-	259,466	259,466	-
Retirement	-	1,165,220	1,165,220	-
Health & Life Insurance	-	600,836	600,836	-
Unemployment	-	-	-	-
Total Personal Services	-	5,417,237	5,417,237	
<u>OPERATING EXPENSES</u>				
Other Repairs&Maintenance	-	-	-	-
Facility Repairs	-	-	-	-
Radio Repairs	-	-	-	-
Auto Repairs	-	-	-	-
Computer Maintenance	-	-	-	-
Professional Services	-	-	-	-
Legal Services	-	-	-	-
Contraband/Forfeitures	-	-	-	-
Investigations	-	-	-	-
Supplies	-	-	-	-
Regular Travel/Training	-	45,600	45,600	-
Incentive/ Awards	-	-	-	-
Tuition Reimbursement	-	-	-	-
Communications	-	-	-	-
CALEA/Investigations	-	-	-	-
Postage & Freight	-	-	-	-
Utility Service	-	-	-	-
Leased Vehicle	-	-	-	-
Rental Equipment	-	-	-	-
Rental Property	-	-	-	-
Computer Equip/Software	-	41,600	41,600	-
Insurance & Bond	-	33,682	33,682	-
Maintenance Agreements	-	-	-	-
Printing	-	-	-	-
Inmate Expense	-	-	-	-
Inmate Uniform/Shoes	-	-	-	-
Other Administration	-	-	-	-
Aviation Parts	-	-	-	-
Marine Parts	-	-	-	-
AFIS Maint/Replace	-	-	-	-
Ink Cartridges	-	-	-	-
Office Supplies	-	-	-	-
Equipment < \$5000	-	240,568	240,568	-
Lab Supplies	-	-	-	-
Lab Equipment < \$5000	-	-	-	-
Gas, Oil, & Other	-	280,800	280,800	-
Ammunition	-	14,400	14,400	-
Fingerprint/Photo Supplies	-	-	-	-
Uniform Cleaning/Repairs	-	-	-	-
Jail Food	-	-	-	-
Jail Supplies	-	-	-	-
Farm Supplies	-	-	-	-
Fertilizer	-	-	-	-
Publications/Subscriptions	-	-	-	-
Uniforms	-	238,446	238,446	-
Leather	-	-	-	-
Radio Accessories < \$5000	-	-	-	-
Total Operating Expenses	-	895,096	895,096	
<u>CAPITAL</u>				
Automobiles	-	2,400,000	2,400,000	-
Jail Equipment	-	-	-	-
Radio Equipment	-	896,187	896,187	-
Other Equipment	-	-	-	-
Software > \$5000	-	-	-	-
Capital Improvement	-	-	-	-
Total Capital	-	3,296,187	3,296,187	
TOTAL	-	9,608,521	9,608,521	

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

	Total Maintain Adds		
	2025-2026	Proposed	26 Bgt. Vs
<u>PERSONAL SERVICES</u>	Budget	2026-2027	Proposed
			% Change
			<u>Bgt vs Bgt.</u>
Sheriff Salary	-	-	-
Regular Salary	-	3,058,516	3,058,516
Off-Duty	-	-	-
Temporary Salaries	-	-	-
Overtime	-	311,600	311,600
Incentive	-	21,600	21,600
FICA	-	259,466	259,466
Retirement	-	1,165,220	1,165,220
Health & Life Insurance	-	600,836	600,836
Unemployment	-	-	-
Total Personal Services	-	5,417,237	5,417,237
<u>OPERATING EXPENSES</u>			
Other Repairs&Maintenance	-	-	-
Facility Repairs	-	-	-
Radio Repairs	-	-	-
Auto Repairs	-	-	-
Computer Maintenance	-	-	-
Professional Services	-	-	-
Legal Services	-	-	-
Contraband/Forfeitures	-	-	-
Investigations	-	-	-
Supplies	-	-	-
Regular Travel/Training	-	45,600	45,600
Incentive/ Awards	-	-	-
Tuition Reimbursement	-	-	-
Communications	-	-	-
CALEA/Investigations	-	-	-
Postage & Freight	-	-	-
Utility Service	-	-	-
Leased Vehicle	-	-	-
Rental Equipment	-	-	-
Rental Property	-	-	-
Computer Equip/Software	-	41,600	41,600
Insurance & Bond	-	33,682	33,682
Maintenance Agreements	-	-	-
Printing	-	-	-
Inmate Expense	-	-	-
Inmate Uniform/Shoes	-	-	-
Other Administration	-	-	-
Aviation Parts	-	-	-
Marine Parts	-	-	-
AFIS Maint/Replace	-	-	-
Ink Cartridges	-	-	-
Office Supplies	-	-	-
Equipment < \$5000	-	240,568	240,568
Lab Supplies	-	-	-
Lab Equipment < \$5000	-	-	-
Gas, Oil, & Other	-	280,800	280,800
Ammunition	-	14,400	14,400
Fingerprint/Photo Supplies	-	-	-
Uniform Cleaning/Repairs	-	-	-
Jail Food	-	-	-
Jail Supplies	-	-	-
Farm Supplies	-	-	-
Fertilizer	-	-	-
Publications/Subscriptions	-	-	-
Uniforms	-	238,446	238,446
Leather	-	-	-
Radio Accessories < \$5000	-	-	-
Total Operating Expenses	-	895,096	895,096
<u>Capital</u>			
Automobiles	-	2,400,000	2,400,000
Jail Equipment	-	-	-
Radio Equipment	-	896,187	896,187
Other Equipment	-	-	-
Software > \$5000	-	-	-
Capital Improvement	-	-	-
Total Capital	-	3,296,187	3,296,187
TOTAL	-	9,608,521	9,608,521

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

<u>Includes Bailiff</u>	<u>Enforcement Adds</u>			<u>% Change Bgt vs Bgt.</u>
	<u>2025-2026 Budget</u>	<u>Proposed 2026-2027</u>	<u>26 Bgt. Vs Proposed</u>	
<u>PERSONAL SERVICES</u>				
Sheriff Salary		-	-	
Regular Salary		3,523,982	3,523,982	
Off-Duty		-	-	
Temporary Salaries		-	-	
Overtime		369,000	369,000	
Incentive		30,000	30,000	
FICA		300,108	300,108	
Retirement		1,172,242	1,172,242	
Health & Life Insurance		822,196	822,196	
Unemployment		-	-	
Total Personal Services	-	6,217,527	6,217,527	
<u>OPERATING EXPENSES</u>				
Other Repairs&Maintenance		-	-	
Facility Repairs		-	-	
Radio Repairs		-	-	
Auto Repairs		-	-	
Computer Maintenance		-	-	
Professional Services		-	-	
Legal Services		-	-	
Contraband/Forfeitures		-	-	
Investigations		-	-	
Supplies		-	-	
Regular Travel/Training		62,400	62,400	
Incentive/ Awards		-	-	
Tuition Reimbursement		-	-	
Communications		-	-	
CALFA/Investigations		-	-	
Postage & Freight		-	-	
Utility Service		-	-	
Leased Vehicle		-	-	
Rental Equipment		-	-	
Rental Property		-	-	
Computer Equip/Software		67,200	67,200	
Insurance & Bond		32,365	32,365	
Maintenance Agreements		-	-	
Printing		-	-	
Inmate Expense		-	-	
Inmate Uniform/Shoes		-	-	
Other Administration		-	-	
Aviation Parts		-	-	
Marine Parts		-	-	
AFIS Maint/Replace		-	-	
Ink Cartridges		-	-	
Office Supplies		-	-	
Equipment < \$5000		242,616	242,616	
Lab Supplies		-	-	
Lab Equipment < \$5000		-	-	
Gas, Oil, & Other		249,600	249,600	
Ammunition		12,800	12,800	
Fingerprint/Photo Supplies		-	-	
Uniform Cleaning/Repairs		-	-	
Jail Food		-	-	
Jail Supplies		-	-	
Farm Supplies		-	-	
Fertilizer		-	-	
Publications/Subscriptions		-	-	
Uniforms		211,952	211,952	
Leather		-	-	
Radio Accessories < \$5000		-	-	
Total Operating Expenses	-	878,933	878,933	
<u>CAPITAL</u>				
Automobiles		2,100,000	2,100,000	
Jail Equipment		-	-	
Radio Equipment		796,611	796,611	
Other Equipment		-	-	
Software > \$5000		-	-	
Capital Improvement		-	-	
Total Capital	-	2,896,611	2,896,611	
TOTAL	-	9,993,071	9,993,071	

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

<i>Includes Bailiff</i>	Enforcement Core Adds			% Change <u>Bgt vs Bgt.</u>
	2025-2026 Budget	Proposed 2026-2027	26 Bgt. Vs Proposed	
<u>PERSONAL SERVICES</u>				
Sheriff Salary		-	-	
Regular Salary		1,849,170	1,849,170	
Off-Duty		-	-	
Temporary Salaries		-	-	
Overtime		188,600	188,600	
Incentive		12,600	12,600	
FICA		156,853	156,853	
Retirement		693,201	693,201	
Health & Life Insurance		363,664	363,664	
Unemployment		-	-	
Total Personal Services		3,264,088	3,264,088	
<u>OPERATING EXPENSES</u>				
Other Repairs&Maintenance		-	-	
Facility Repairs		-	-	
Radio Repairs		-	-	
Auto Repairs		-	-	
Computer Maintenance		-	-	
Professional Services		-	-	
Legal Services		-	-	
Contraband/Forfeitures		-	-	
Investigations		-	-	
Supplies		-	-	
Regular Travel/Training		27,600	27,600	
Incentive/ Awards		-	-	
Tuition Reimbursement		-	-	
Communications		-	-	
CALEA/Investigations		-	-	
Postage & Freight		-	-	
Utility Service		-	-	
Leased Vehicle		-	-	
Rental Equipment		-	-	
Rental Property		-	-	
Computer Equip/Software		20,800	20,800	
Insurance & Bond		19,867	19,867	
Maintenance Agreements		-	-	
Printing		-	-	
Inmate Expense		-	-	
Inmate Uniform/Shoes		-	-	
Other Administration		-	-	
Aviation Parts		-	-	
Marine Parts		-	-	
AFIS Maint/Replace		-	-	
Ink Cartridges		-	-	
Office Supplies		-	-	
Equipment < \$5000		135,998	135,998	
Lab Supplies		-	-	
Lab Equipment < \$5000		-	-	
Gas, Oil, & Other		163,800	163,800	
Ammunition		8,400	8,400	
Fingerprint/Photo Supplies		-	-	
Uniform Cleaning/Repairs		-	-	
Jail Food		-	-	
Jail Supplies		-	-	
Farm Supplies		-	-	
Fertilizer		-	-	
Publications/Subscriptions		-	-	
Uniforms		139,094	139,094	
Leather		-	-	
Radio Accessories < \$5000		-	-	
Total Operating Expenses		515,559	515,559	
<u>CAPITAL</u>				
Automobiles		1,275,000	1,275,000	
Jail Equipment		-	-	
Radio Equipment		522,776	522,776	
Other Equipment		-	-	
Software > \$5000		-	-	
Capital Improvement		-	-	
Total Capital		1,797,776	1,797,776	
TOTAL		5,577,423	5,577,423	

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

Enforcement - 10 Deputies; 6 Crossing Guards; 1 Crossing Guard Manager;				
	2025-2026	Proposed	26 Bgt. Vs	% Change
PERSONAL SERVICES	Budget	2026-2027	Proposed	Bgt vs Bgt.
Sheriff Salary		-	-	
Regular Salary		806,230	806,230	
Off-Duty		-	-	
Temporary Salaries		-	-	
Overtime		82,000	82,000	
Incentive		6,000	6,000	
FICA		68,409	68,409	
Retirement		314,680	314,680	
Health & Life Insurance		158,115	158,115	
Unemployment		-	-	
Total Personal Services	-	1,435,433	1,435,433	
OPERATING EXPENSES				
Other Repairs&Maintenance		-	-	
Facility Repairs		-	-	
Radio Repairs		-	-	
Auto Repairs		-	-	
Computer Maintenance		-	-	
Professional Services		-	-	
Legal Services		-	-	
Contraband/Forfeitures		-	-	
Investigations		-	-	
Supplies		-	-	
Regular Travel/Training		12,000	12,000	
Incentive/ Awards		-	-	
Tuition Reimbursement		-	-	
Communications		-	-	
CALEA/Investigations		-	-	
Postage & Freight		-	-	
Utility Service		-	-	
Leased Vehicle		-	-	
Rental Equipment		-	-	
Rental Property		-	-	
Computer Equip/Software		-	-	
Insurance & Bond		9,210	9,210	
Maintenance Agreements		-	-	
Printing		-	-	
Inmate Expense		-	-	
Inmate Uniform/Shoes		-	-	
Other Administration		-	-	
Aviation Parts		-	-	
Marine Parts		-	-	
AFIS Maint/Replace		-	-	
Ink Cartridges		-	-	
Office Supplies		-	-	
Equipment < \$5000		52,380	52,380	
Lab Supplies		-	-	
Lab Equipment < \$5000		-	-	
Gas, Oil, & Other		78,000	78,000	
Ammunition		4,000	4,000	
Fingerprint/Photo Supplies		-	-	
Uniform Cleaning/Repairs		-	-	
Jail Food		-	-	
Jail Supplies		-	-	
Farm Supplies		-	-	
Fertilizer		-	-	
Publications/Subscriptions		-	-	
Uniforms		66,235	66,235	
Leather		-	-	
Radio Accessories < \$5000		-	-	
Total Operating Expenses	-	221,825	221,825	
CAPITAL				
Automobiles		750,000	750,000	
Jail Equipment		-	-	
Radio Equipment		248,941	248,941	
Other Equipment		-	-	
Software > \$5000		-	-	
Capital Improvement		-	-	
Total Capital	-	998,941	998,941	
TOTAL	-	2,656,199	2,656,199	

Manatee County Sheriff's Office

2026 - 2027 Draft Proposed Budget

Investigative - 4 SRO Deputies; 1 ICAC Sergeant; 2 Fraud Detectives; 2 NIBIN Detectives; 1 CPID Investigative Aid; 1 Crime Analyst; 6 Fresh Start Deputies; 1 Fresh Strat Sergeant; 2 Fresh Start Case Managers; 9 Fresh Start Intake Coordinators; 2 VCTF Detectives

<u>PERSONAL SERVICES</u>	2025-2026 Budget	Proposed 2026-2027	26 Bgt. Vs Proposed	% Change <u>Bgt vs Bgt.</u>
Sheriff Salary		-	-	
Regular Salary		720,448	720,448	
Off-Duty		-	-	
Temporary Salaries		-	-	
Overtime		73,800	73,800	
Incentive		4,200	4,200	
FICA		61,081	61,081	
Retirement		252,649	252,649	
Health & Life Insurance		142,303	142,303	
Unemployment		-	-	
Total Personal Services	-	1,254,482	1,254,482	
<u>OPERATING EXPENSES</u>				
Other Repairs&Maintenance		-	-	
Facility Repairs		-	-	
Radio Repairs		-	-	
Auto Repairs		-	-	
Computer Maintenance		-	-	
Professional Services		-	-	
Legal Services		-	-	
Contraband/Forfeitures		-	-	
Investigations		-	-	
Supplies		-	-	
Regular Travel/Training		10,800	10,800	
Incentive/ Awards		-	-	
Tuition Reimbursement		-	-	
Communications		-	-	
CALEA/Investigations		-	-	
Postage & Freight		-	-	
Utility Service		-	-	
Leased Vehicle		-	-	
Rental Equipment		-	-	
Rental Property		-	-	
Computer Equip/Software		14,400	14,400	
Insurance & Bond		6,973	6,973	
Maintenance Agreements		-	-	
Printing		-	-	
Inmate Expense		-	-	
Inmate Uniform/Shoes		-	-	
Other Administration		-	-	
Aviation Parts		-	-	
Marine Parts		-	-	
AFIS Maint/Replace		-	-	
Ink Cartridges		-	-	
Office Supplies		-	-	
Equipment < \$5000		54,666	54,666	
Lab Supplies		-	-	
Lab Equipment < \$5000		-	-	
Gas, Oil, & Other		54,600	54,600	
Ammunition		2,800	2,800	
Fingerprint/Photo Supplies		-	-	
Uniform Cleaning/Repairs		-	-	
Jail Food		-	-	
Jail Supplies		-	-	
Farm Supplies		-	-	
Fertilizer		-	-	
Publications/Subscriptions		-	-	
Uniforms		46,365	46,365	
Leather		-	-	
Radio Accessories < \$5000		-	-	
Total Operating Expenses	-	190,604	190,604	
<u>CAPITAL</u>				
Automobiles		525,000	525,000	
Jail Equipment		-	-	
Radio Equipment		174,259	174,259	
Other Equipment		-	-	
Software > \$5000		-	-	
Capital Improvement		-	-	
Total Capital	-	699,259	699,259	
TOTAL	-	2,144,344	2,144,344	

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

4 Court Deputies				
	2025-2026	Proposed	26 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	Budget	2026-2027	Proposed	<u>Bgt vs Bgt.</u>
Sheriff Salary		-	-	
Regular Salary		-	-	
Off-Duty		-	-	
Temporary Salaries		-	-	
Overtime		-	-	
Incentive		-	-	
FICA		-	-	
Retirement		-	-	
Health & Life Insurance		-	-	
Unemployment		-	-	
Total Personal Services		-	-	
<u>OPERATING EXPENSES</u>				
Other Repairs&Maintenance		-	-	
Facility Repairs		-	-	
Radio Repairs		-	-	
Auto Repairs		-	-	
Computer Maintenance		-	-	
Professional Services		-	-	
Legal Services		-	-	
Contraband/Forfeitures		-	-	
Investigations		-	-	
Supplies		-	-	
Regular Travel/Training		-	-	
Incentive/ Awards		-	-	
Tuition Reimbursement		-	-	
Communications		-	-	
CALEA/Investigations		-	-	
Postage & Freight		-	-	
Utility Service		-	-	
Leased Vehicle		-	-	
Rental Equipment		-	-	
Rental Property		-	-	
Computer Equip/Software		-	-	
Insurance & Bond		-	-	
Maintenance Agreements		-	-	
Printing		-	-	
Inmate Expense		-	-	
Inmate Uniform/Shoes		-	-	
Other Administration		-	-	
Aviation Parts		-	-	
Marine Parts		-	-	
AFIS Maint/Replace		-	-	
Ink Cartridges		-	-	
Office Supplies		-	-	
Equipment < \$5000		-	-	
Lab Supplies		-	-	
Lab Equipment < \$5000		-	-	
Gas, Oil, & Other		-	-	
Ammunition		-	-	
Fingerprint/Photo Supplies		-	-	
Uniform Cleaning/Repairs		-	-	
Jail Food		-	-	
Jail Supplies		-	-	
Farm Supplies		-	-	
Fertilizer		-	-	
Publications/Subscriptions		-	-	
Uniforms		-	-	
Leather		-	-	
Radio Accessories < \$5000		-	-	
Total Operating Expenses		-	-	
<u>CAPITAL</u>				
Automobiles		-	-	
Jail Equipment		-	-	
Radio Equipment		-	-	
Other Equipment		-	-	
Software > \$5000		-	-	
Capital Improvement		-	-	
Total Capital		-	-	
TOTAL		-	-	

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

	Total Requested Adds			
	2025-2026 Budget	Proposed 2026-2027	26 Bgt. Vs Proposed	% Change Bgt vs Bgt.
<u>PERSONAL SERVICES</u>				
Sheriff Salary	-	-	-	
Regular Salary	-	1,755,434	1,755,434	
Off-Duty	-	-	-	
Temporary Salaries	-	-	-	
Overtime	-	188,600	188,600	
Incentive	-	18,000	18,000	
FICA	-	150,096	150,096	
Retirement	-	510,509	510,509	
Health & Life Insurance	-	474,344	474,344	
Unemployment	-	-	-	
Total Personal Services	-	3,096,982	3,096,982	
<u>OPERATING EXPENSES</u>				
Other Repairs&Maintenance	-	-	-	
Facility Repairs	-	-	-	
Radio Repairs	-	-	-	
Auto Repairs	-	-	-	
Computer Maintenance	-	-	-	
Professional Services	-	-	-	
Legal Services	-	-	-	
Contraband/Forfeitures	-	-	-	
Investigations	-	-	-	
Supplies	-	-	-	
Regular Travel/Training	-	36,000	36,000	
Incentive/ Awards	-	-	-	
Tuition Reimbursement	-	-	-	
Communications	-	-	-	
CALEA/Investigations	-	-	-	
Postage & Freight	-	-	-	
Utility Service	-	-	-	
Leased Vehicle	-	-	-	
Rental Equipment	-	-	-	
Rental Property	-	-	-	
Computer Equip/Software	-	48,000	48,000	
Insurance & Bond	-	13,419	13,419	
Maintenance Agreements	-	-	-	
Printing	-	-	-	
Inmate Expense	-	-	-	
Inmate Uniform/Shoes	-	-	-	
Other Administration	-	-	-	
Aviation Parts	-	-	-	
Marine Parts	-	-	-	
AFIS Maint/Replace	-	-	-	
Ink Cartridges	-	-	-	
Office Supplies	-	-	-	
Equipment < \$5000	-	113,856	113,856	
Lab Supplies	-	-	-	
Lab Equipment < \$5000	-	-	-	
Gas, Oil, & Other	-	93,600	93,600	
Ammunition	-	4,800	4,800	
Fingerprint/Photo Supplies	-	-	-	
Uniform Cleaning/Repairs	-	-	-	
Jail Food	-	-	-	
Jail Supplies	-	-	-	
Farm Supplies	-	-	-	
Fertilizer	-	-	-	
Publications/Subscriptions	-	-	-	
Uniforms	-	79,482	79,482	
Leather	-	-	-	
Radio Accessories < \$5000	-	-	-	
Total Operating Expenses	-	389,157	389,157	
<u>CAPITAL</u>				
Automobiles	-	900,000	900,000	
Jail Equipment	-	-	-	
Radio Equipment	-	298,729	298,729	
Other Equipment	-	-	-	
Software > \$5000	-	-	-	
Capital Improvement	-	-	-	
Total Capital	-	1,198,729	1,198,729	
TOTAL	-	4,684,868	4,684,868	

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

Total Enforcement Requested Adds - SRO and Tax Collector

	2025-2026 Budget	Proposed 2026-2027	26 Bgt. Vs Proposed	% Change Bgt vs Bgt.
<u>PERSONAL SERVICES</u>				
Sheriff Salary	-	-	-	-
Regular Salary	-	1,674,811	1,674,811	
Off-Duty	-	-	-	-
Temporary Salaries	-	-	-	-
Overtime	-	180,400	180,400	
Incentive	-	17,400	17,400	
FICA	-	143,255	143,255	
Retirement	-	479,041	479,041	
Health & Life Insurance	-	458,532	458,532	
Unemployment	-	-	-	-
Total Personal Services	-	2,953,439	2,953,439	
<u>OPERATING EXPENSES</u>				
Other Repairs&Maintenance	-	-	-	-
Facility Repairs	-	-	-	-
Radio Repairs	-	-	-	-
Auto Repairs	-	-	-	-
Computer Maintenance	-	-	-	-
Professional Services	-	-	-	-
Legal Services	-	-	-	-
Contraband/Forfeitures	-	-	-	-
Investigations	-	-	-	-
Supplies	-	-	-	-
Regular Travel/Training	-	34,800	34,800	
Incentive/ Awards	-	-	-	-
Tuition Reimbursement	-	-	-	-
Communications	-	-	-	-
CALEA/Investigations	-	-	-	-
Postage & Freight	-	-	-	-
Utility Service	-	-	-	-
Leased Vehicle	-	-	-	-
Rental Equipment	-	-	-	-
Rental Property	-	-	-	-
Computer Equip/Software	-	46,400	46,400	
Insurance & Bond	-	12,498	12,498	
Maintenance Agreements	-	-	-	-
Printing	-	-	-	-
Inmate Expense	-	-	-	-
Inmate Uniform/Shoes	-	-	-	-
Other Administration	-	-	-	-
Aviation Parts	-	-	-	-
Marine Parts	-	-	-	-
AFIS Maint/Replace	-	-	-	-
Ink Cartridges	-	-	-	-
Office Supplies	-	-	-	-
Equipment < \$5000	-	106,618	106,618	
Lab Supplies	-	-	-	-
Lab Equipment < \$5000	-	-	-	-
Gas, Oil, & Other	-	85,800	85,800	
Ammunition	-	4,400	4,400	
Fingerprint/Photo Supplies	-	-	-	-
Uniform Cleaning/Repairs	-	-	-	-
Jail Food	-	-	-	-
Jail Supplies	-	-	-	-
Farm Supplies	-	-	-	-
Fertilizer	-	-	-	-
Publications/Subscriptions	-	-	-	-
Uniforms	-	72,859	72,859	
Leather	-	-	-	-
Radio Accessories < \$5000	-	-	-	-
Total Operating Expenses	-	363,375	363,375	
<u>CAPITAL</u>				
Automobiles	-	825,000	825,000	
Jail Equipment	-	-	-	-
Radio Equipment	-	273,835	273,835	
Other Equipment	-	-	-	-
Software > \$5000	-	-	-	-
Capital Improvement	-	-	-	-
Total Capital	-	1,098,835	1,098,835	
TOTAL	-	4,415,649	4,415,649	

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

Enforcement - Bailiffs - none this year

	2025-2026 Budget	Proposed 2026-2027	26 Bgt. Vs Proposed	% Change Bgt vs Bgt.
PERSONAL SERVICES				
Sheriff Salary	-	-	-	-
Regular Salary	-	322,492	322,492	
Off-Duty	-	-	-	-
Temporary Salaries	-	-	-	-
Overtime	-	32,800	32,800	
Incentive	-	2,400	2,400	
FICA	-	27,363	27,363	
Retirement	-	125,872	125,872	
Health & Life Insurance	-	63,246	63,246	
Unemployment	-	-	-	-
Total Personal Services	-	574,173	574,173	
OPERATING EXPENSES				
Other Repairs&Maintenance	-	-	-	-
Facility Repairs	-	-	-	-
Radio Repairs	-	-	-	-
Auto Repairs	-	-	-	-
Computer Maintenance	-	-	-	-
Professional Services	-	-	-	-
Legal Services	-	-	-	-
Contraband/Forfeitures	-	-	-	-
Investigations	-	-	-	-
Supplies	-	-	-	-
Regular Travel/Training	-	4,800	4,800	
Incentive/ Awards	-	-	-	-
Tuition Reimbursement	-	-	-	-
Communications	-	-	-	-
CALEA/Investigations	-	-	-	-
Postage & Freight	-	-	-	-
Utility Service	-	-	-	-
Leased Vehicle	-	-	-	-
Rental Equipment	-	-	-	-
Rental Property	-	-	-	-
Computer Equip/Software	-	6,400	6,400	
Insurance & Bond	-	3,684	3,684	
Maintenance Agreements	-	-	-	-
Printing	-	-	-	-
Inmate Expense	-	-	-	-
Inmate Uniform/Shoes	-	-	-	-
Other Administration	-	-	-	-
Aviation Parts	-	-	-	-
Marine Parts	-	-	-	-
AFIS Maint/Replace	-	-	-	-
Ink Cartridges	-	-	-	-
Office Supplies	-	-	-	-
Equipment < \$5000	-	28,952	28,952	
Lab Supplies	-	-	-	-
Lab Equipment < \$5000	-	-	-	-
Gas, Oil, & Other	-	31,200	31,200	
Ammunition	-	1,600	1,600	
Fingerprint/Photo Supplies	-	-	-	-
Uniform Cleaning/Repairs	-	-	-	-
Jail Food	-	-	-	-
Jail Supplies	-	-	-	-
Farm Supplies	-	-	-	-
Fertilizer	-	-	-	-
Publications/Subscriptions	-	-	-	-
Uniforms	-	26,494	26,494	
Leather	-	-	-	-
Radio Accessories < \$5000	-	-	-	-
Total Operating Expenses	-	103,130	103,130	
CAPITAL				
Automobiles	-	-	-	-
Jail Equipment	-	-	-	-
Radio Equipment	-	99,576	99,576	
Other Equipment	-	-	-	-
Software > \$5000	-	-	-	-
Capital Improvement	-	-	-	-
Total Capital	-	99,576	99,576	
TOTAL	-	776,879	776,879	

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

	Enforcement - SRO Deputies		
	2025-2026	Proposed	26 Bgt. Vs
PERSONAL SERVICES	Budget	2026-2027	Proposed
			% Change <u>Bgt vs Bgt.</u>
Sheriff Salary		-	-
Regular Salary		322,492	322,492
Off-Duty		-	-
Temporary Salaries		-	-
Overtime		32,800	32,800
Incentive		2,400	2,400
FICA		27,363	27,363
Retirement		125,872	125,872
Health & Life Insurance		63,246	63,246
Unemployment		-	-
Total Personal Services	-	574,173	574,173
OPERATING EXPENSES			
Other Repairs&Maintenance		-	-
Facility Repairs		-	-
Radio Repairs		-	-
Auto Repairs		-	-
Computer Maintenance		-	-
Professional Services		-	-
Legal Services		-	-
Contraband/Forfeitures		-	-
Investigations		-	-
Supplies		-	-
Regular Travel/Training		4,800	4,800
Incentive/ Awards		-	-
Tuition Reimbursement		-	-
Communications		-	-
CALEA/Investigations		-	-
Postage & Freight		-	-
Utility Service		-	-
Leased Vehicle		-	-
Rental Equipment		-	-
Rental Property		-	-
Computer Equip/Software		6,400	6,400
Insurance & Bond		3,684	3,684
Maintenance Agreements		-	-
Printing		-	-
Inmate Expense		-	-
Inmate Uniform/Shoes		-	-
Other Administration		-	-
Aviation Parts		-	-
Marine Parts		-	-
AFIS Maint/Replace		-	-
Ink Cartridges		-	-
Office Supplies		-	-
Equipment < \$5000		33,952	33,952
Lab Supplies		-	-
Lab Equipment < \$5000		-	-
Gas, Oil, & Other		31,200	31,200
Ammunition		1,600	1,600
Fingerprint/Photo Supplies		-	-
Uniform Cleaning/Repairs		-	-
Jail Food		-	-
Jail Supplies		-	-
Farm Supplies		-	-
Fertilizer		-	-
Publications/Subscriptions		-	-
Uniforms		26,494	26,494
Leather		-	-
Radio Accessories < \$5000		-	-
Total Operating Expenses	-	108,130	108,130
CAPITAL			
Automobiles		300,000	300,000
Jail Equipment		-	-
Radio Equipment		99,576	99,576
Other Equipment		-	-
Software > \$5000		-	-
Capital Improvement		-	-
Total Capital	-	399,576	399,576
TOTAL	-	1,081,879	1,081,879

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

	Enforcement - Fresh Sart		
	2025-2026	Proposed	26 Bgt. Vs
<u>PERSONAL SERVICES</u>	Budget	2026-2027	Proposed
			% Change Bgt vs Bgt.
Sheriff Salary	-	-	-
Regular Salary	-	1,071,038	1,071,038
Off-Duty	-	-	-
Temporary Salaries	-	-	-
Overtime	-	147,600	147,600
Incentive	-	10,800	10,800
FICA	-	94,052	94,052
Retirement	-	313,116	313,116
Health & Life Insurance	-	284,606	284,606
Unemployment	-	-	-
Total Personal Services	-	1,921,213	1,921,213
 <u>OPERATING EXPENSES</u>			
Other Repairs&Maintenance	-	-	-
Facility Repairs	-	-	-
Radio Repairs	-	-	-
Auto Repairs	-	-	-
Computer Maintenance	-	-	-
Professional Services	-	-	-
Legal Services	-	-	-
Contraband/Forfeitures	-	-	-
Investigations	-	-	-
Supplies	-	-	-
Regular Travel/Training	-	21,600	21,600
Incentive/ Awards	-	-	-
Tuition Reimbursement	-	-	-
Communications	-	-	-
CALEA/Investigations	-	-	-
Postage & Freight	-	-	-
Utility Service	-	-	-
Leased Vehicle	-	-	-
Rental Equipment	-	-	-
Rental Property	-	-	-
Computer Equip/Software	-	28,800	28,800
Insurance & Bond	-	6,973	6,973
Maintenance Agreements	-	-	-
Printing	-	-	-
Inmate Expense	-	-	-
Inmate Uniform/Shoes	-	-	-
Other Administration	-	-	-
Aviation Parts	-	-	-
Marine Parts	-	-	-
AFIS Maint/Replace	-	-	-
Ink Cartridges	-	-	-
Office Supplies	-	-	-
Equipment < \$5000	-	72,666	72,666
Lab Supplies	-	-	-
Lab Equipment < \$5000	-	-	-
Gas, Oil, & Other	-	54,600	54,600
Ammunition	-	2,800	2,800
Fingerprint/Photo Supplies	-	-	-
Uniform Cleaning/Repairs	-	-	-
Jail Food	-	-	-
Jail Supplies	-	-	-
Farm Supplies	-	-	-
Fertilizer	-	-	-
Publications/Subscriptions	-	-	-
Uniforms	-	46,365	46,365
Leather	-	-	-
Radio Accessories < \$5000	-	-	-
Total Operating Expenses	-	233,804	233,804
 <u>CAPITAL</u>			
Automobiles	-	525,000	525,000
Jail Equipment	-	-	-
Radio Equipment	-	174,259	174,259
Other Equipment	-	-	-
Software > \$5000	-	-	-
Capital Improvement	-	-	-
Total Capital	-	699,259	699,259
TOTAL	-	2,854,275	2,854,275

	Enforcement - Crossing Guards			
	2025-2026	Proposed	26 Bgt. Vs	% Change
	Budget	2026-2027	Proposed	Bgt vs Bgt.
PERSONAL SERVICES				
Sheriff Salary	-	-	-	-
Regular Salary	-	281,281	281,281	-
Off-Duty	-	-	-	-
Temporary Salaries	-	-	-	-
Overtime	-	-	-	-
Incentive	-	4,200	4,200	-
FICA	-	21,839	21,839	-
Retirement	-	40,053	40,053	-
Health & Life Insurance	-	110,680	110,680	-
Unemployment	-	-	-	-
Total Personal Services	-	458,053	458,053	-
OPERATING EXPENSES				
Other Repairs&Maintenance	-	-	-	-
Facility Repairs	-	-	-	-
Radio Repairs	-	-	-	-
Auto Repairs	-	-	-	-
Computer Maintenance	-	-	-	-
Professional Services	-	-	-	-
Legal Services	-	-	-	-
Contraband/Forfeitures	-	-	-	-
Investigations	-	-	-	-
Supplies	-	-	-	-
Regular Travel/Training	-	8,400	8,400	-
Incentive/ Awards	-	-	-	-
Tuition Reimbursement	-	-	-	-
Communications	-	-	-	-
CALEA/Investigations	-	-	-	-
Postage & Freight	-	-	-	-
Utility Service	-	-	-	-
Leased Vehicle	-	-	-	-
Rental Equipment	-	-	-	-
Rental Property	-	-	-	-
Computer Equip/Software	-	11,200	11,200	-
Insurance & Bond	-	1,841	1,841	-
Maintenance Agreements	-	-	-	-
Printing	-	-	-	-
Inmate Expense	-	-	-	-
Inmate Uniform/Shoes	-	-	-	-
Other Administration	-	-	-	-
Aviation Parts	-	-	-	-
Marine Parts	-	-	-	-
AFIS Maint/Replace	-	-	-	-
Ink Cartridges	-	-	-	-
Office Supplies	-	-	-	-
Equipment < \$5000	-	-	-	-
Lab Supplies	-	-	-	-
Lab Equipment < \$5000	-	-	-	-
Gas, Oil, & Other	-	-	-	-
Ammunition	-	-	-	-
Fingerprint/Photo Supplies	-	-	-	-
Uniform Cleaning/Repairs	-	-	-	-
Jail Food	-	-	-	-
Jail Supplies	-	-	-	-
Farm Supplies	-	-	-	-
Fertilizer	-	-	-	-
Publications/Subscriptions	-	-	-	-
Uniforms	-	-	-	-
Leather	-	-	-	-
Radio Accessories < \$5000	-	-	-	-
Total Operating Expenses	-	21,441	21,441	-
CAPITAL				
Automobiles	-	-	-	-
Jail Equipment	-	-	-	-
Radio Equipment	-	-	-	-
Other Equipment	-	-	-	-
Software > \$5000	-	-	-	-
Capital Improvement	-	-	-	-
Total Capital	-	-	-	-
TOTAL	-	479,494	479,494	-

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

Enforcement - Tax Collector None this Year

	2025-2026	Proposed	26 Bgt. Vs	% Change
	Budget	2026-2027	Proposed	<u>Bgt vs Bgt.</u>
<u>PERSONAL SERVICES</u>				
Sheriff Salary		-	-	
Regular Salary		-	-	
Off-Duty		-	-	
Temporary Salaries		-	-	
Overtime		-	-	
Incentive		-	-	
FICA		-	-	
Retirement		-	-	
Health & Life Insurance		-	-	
Unemployment		-	-	
Total Personal Services	-	-	-	
<u>OPERATING EXPENSES</u>				
Other Repairs&Maintenance		-	-	
Facility Repairs		-	-	
Radio Repairs		-	-	
Auto Repairs		-	-	
Computer Maintenance		-	-	
Professional Services		-	-	
Legal Services		-	-	
Contraband/Forfeitures		-	-	
Investigations		-	-	
Supplies		-	-	
Regular Travel/Training		-	-	
Incentive/ Awards		-	-	
Tuition Reimbursement		-	-	
Communications		-	-	
CALEA/Investigations		-	-	
Postage & Freight		-	-	
Utility Service		-	-	
Leased Vehicle		-	-	
Rental Equipment		-	-	
Rental Property		-	-	
Computer Equip/Software		-	-	
Insurance & Bond		-	-	
Maintenance Agreements		-	-	
Printing		-	-	
Inmate Expense		-	-	
Inmate Uniform/Shoes		-	-	
Other Administration		-	-	
Aviation Parts		-	-	
Marine Parts		-	-	
AFIS Maint/Replace		-	-	
Ink Cartridges		-	-	
Office Supplies		-	-	
Equipment < \$5000		-	-	
Lab Supplies		-	-	
Lab Equipment < \$5000		-	-	
Gas, Oil, & Other		-	-	
Ammunition		-	-	
Fingerprint/Photo Supplies		-	-	
Uniform Cleaning/Repairs		-	-	
Jail Food		-	-	
Jail Supplies		-	-	
Farm Supplies		-	-	
Fertilizer		-	-	
Publications/Subscriptions		-	-	
Uniforms		-	-	
Leather		-	-	
Radio Accessories < \$5000		-	-	
Total Operating Expenses	-	-	-	
<u>CAPITAL</u>				
Automobiles		-	-	
Jail Equipment		-	-	
Radio Equipment		-	-	
Other Equipment		-	-	
Software > \$5000		-	-	
Capital Improvement		-	-	
Total Capital	-	-	-	
TOTAL	-	-	-	

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

	Corrections Adds		
	2025-2026	Proposed	26 Bgt. Vs
PERSONAL SERVICES	Budget	2026-2027	Proposed
			% Change Bgt vs Bgt.
Sheriff Salary		-	-
Regular Salary		1,289,968	1,289,968
Off-Duty		-	-
Temporary Salaries		-	-
Overtime		131,200	131,200
Incentive		9,600	9,600
FICA		109,454	109,454
Retirement		503,487	503,487
Health & Life Insurance		252,983	252,983
Unemployment		-	-
Total Personal Services	-	2,296,693	2,296,693
OPERATING EXPENSES			
Other Repairs&Maintenance		-	-
Facility Repairs		-	-
Radio Repairs		-	-
Auto Repairs		-	-
Computer Maintenance		-	-
Professional Services		-	-
Legal Services		-	-
Contraband/Forfeitures		-	-
Investigations		-	-
Supplies		-	-
Regular Travel/Training		19,200	19,200
Incentive/ Awards		-	-
Tuition Reimbursement		-	-
Communications		-	-
CALEA/Investigations		-	-
Postage & Freight		-	-
Utility Service		-	-
Leased Vehicle		-	-
Rental Equipment		-	-
Rental Property		-	-
Computer Equip/Software		22,400	22,400
Insurance & Bond		14,736	14,736
Maintenance Agreements		-	-
Printing		-	-
Inmate Expense		-	-
Inmate Uniform/Shoes		-	-
Other Administration		-	-
Aviation Parts		-	-
Marine Parts		-	-
AFIS Maint/Replace		-	-
Ink Cartridges		-	-
Office Supplies		-	-
Equipment < \$5000		111,808	111,808
Lab Supplies		-	-
Lab Equipment < \$5000		-	-
Gas, Oil, & Other		124,800	124,800
Ammunition		6,400	6,400
Fingerprint/Photo Supplies		-	-
Uniform Cleaning/Repairs		-	-
Jail Food		-	-
Jail Supplies		-	-
Farm Supplies		-	-
Fertilizer		-	-
Publications/Subscriptions		-	-
Uniforms		105,976	105,976
Leather		-	-
Radio Accessories < \$5000		-	-
Total Operating Expenses	-	405,320	405,320
CAPITAL			
Automobiles		1,200,000	1,200,000
Jail Equipment		-	-
Radio Equipment		398,305	398,305
Other Equipment		-	-
Software > \$5000		-	-
Capital Improvement		-	-
Total Capital	-	1,598,305	1,598,305
TOTAL	-	4,300,318	4,300,318

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

	Corrections Adds For Core			% Change Bgt vs Bgt.
	2025-2026 Budget	Proposed 2026-2027	26 Bgt. Vs Proposed	
<u>PERSONAL SERVICES</u>				
Sheriff Salary	-	-	-	
Regular Salary	-	1,209,345	1,209,345	
Off-Duty	-	-	-	
Temporary Salaries	-	-	-	
Overtime	-	123,000	123,000	
Incentive	-	9,000	9,000	
FICA	-	102,613	102,613	
Retirement	-	472,019	472,019	
Health & Life Insurance	-	237,172	237,172	
Unemployment	-	-	-	
Total Personal Services	-	2,153,149	2,153,149	
<u>OPERATING EXPENSES</u>				
Other Repairs&Maintenance	-	-	-	
Facility Repairs	-	-	-	
Radio Repairs	-	-	-	
Auto Repairs	-	-	-	
Computer Maintenance	-	-	-	
Professional Services	-	-	-	
Legal Services	-	-	-	
Contraband/Forfeitures	-	-	-	
Investigations	-	-	-	
Supplies	-	-	-	
Regular Travel/Training	-	18,000	18,000	
Incentive/ Awards	-	-	-	
Tuition Reimbursement	-	-	-	
Communications	-	-	-	
CALEA/Investigations	-	-	-	
Postage & Freight	-	-	-	
Utility Service	-	-	-	
Leased Vehicle	-	-	-	
Rental Equipment	-	-	-	
Rental Property	-	-	-	
Computer Equip/Software	-	20,800	20,800	
Insurance & Bond	-	13,815	13,815	
Maintenance Agreements	-	-	-	
Printing	-	-	-	
Inmate Expense	-	-	-	
Inmate Uniform/Shoes	-	-	-	
Other Administration	-	-	-	
Aviation Parts	-	-	-	
Marine Parts	-	-	-	
AFIS Maint/Replace	-	-	-	
Ink Cartridges	-	-	-	
Office Supplies	-	-	-	
Equipment < \$5000	-	104,570	104,570	
Lab Supplies	-	-	-	
Lab Equipment < \$5000	-	-	-	
Gas, Oil, & Other	-	117,000	117,000	
Ammunition	-	6,000	6,000	
Fingerprint/Photo Supplies	-	-	-	
Uniform Cleaning/Repairs	-	-	-	
Jail Food	-	-	-	
Jail Supplies	-	-	-	
Farm Supplies	-	-	-	
Fertilizer	-	-	-	
Publications/Subscriptions	-	-	-	
Uniforms	-	99,353	99,353	
Leather	-	-	-	
Radio Accessories < \$5000	-	-	-	
Total Operating Expenses	-	379,538	379,538	
<u>CAPITAL</u>				
Automobiles	-	1,125,000	1,125,000	
Jail Equipment	-	-	-	
Radio Equipment	-	373,411	373,411	
Other Equipment	-	-	-	
Software > \$5000	-	-	-	
Capital Improvement	-	-	-	
Total Capital	-	1,498,411	1,498,411	
TOTAL	-	4,031,098	4,031,098	

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

	Total Corrections Requested Adds		
	2025-2026 Budget	Proposed 2026-2027	26 Bgt. Vs Proposed
			% Change Bgt vs Bgt.
<u>PERSONAL SERVICES</u>			
Sheriff Salary	-	-	-
Regular Salary	-	80,623	80,623
Off-Duty	-	-	-
Temporary Salaries	-	-	-
Overtime	-	8,200	8,200
Incentive	-	600	600
FICA	-	6,841	6,841
Retirement	-	31,468	31,468
Health & Life Insurance	-	15,811	15,811
Unemployment	-	-	-
Total Personal Services	-	143,543	143,543
<u>OPERATING EXPENSES</u>			
Other Repairs&Maintenance	-	-	-
Facility Repairs	-	-	-
Radio Repairs	-	-	-
Auto Repairs	-	-	-
Computer Maintenance	-	-	-
Professional Services	-	-	-
Legal Services	-	-	-
Contraband/Forfeitures	-	-	-
Investigations	-	-	-
Supplies	-	-	-
Regular Travel/Training	-	1,200	1,200
Incentive/ Awards	-	-	-
Tuition Reimbursement	-	-	-
Communications	-	-	-
CALEA/Investigations	-	-	-
Postage & Freight	-	-	-
Utility Service	-	-	-
Leased Vehicle	-	-	-
Rental Equipment	-	-	-
Rental Property	-	-	-
Computer Equip/Software	-	1,600	1,600
Insurance & Bond	-	921	921
Maintenance Agreements	-	-	-
Printing	-	-	-
Inmate Expense	-	-	-
Inmate Uniform/Shoes	-	-	-
Other Administration	-	-	-
Aviation Parts	-	-	-
Marine Parts	-	-	-
AFIS Maint/Replace	-	-	-
Ink Cartridges	-	-	-
Office Supplies	-	-	-
Equipment < \$5000	-	7,238	7,238
Lab Supplies	-	-	-
Lab Equipment < \$5000	-	-	-
Gas, Oil, & Other	-	7,800	7,800
Ammunition	-	400	400
Fingerprint/Photo Supplies	-	-	-
Uniform Cleaning/Repairs	-	-	-
Jail Food	-	-	-
Jail Supplies	-	-	-
Farm Supplies	-	-	-
Fertilizer	-	-	-
Publications/Subscriptions	-	-	-
Uniforms	-	6,624	6,624
Leather	-	-	-
Radio Accessories < \$5000	-	-	-
Total Operating Expenses	-	25,783	25,783
<u>CAPITAL</u>			
Automobiles	-	75,000	75,000
Jail Equipment	-	-	-
Radio Equipment	-	24,894	24,894
Other Equipment	-	-	-
Software > \$5000	-	-	-
Capital Improvement	-	-	-
Total Capital	-	99,894	99,894
TOTAL	-	269,220	269,220

Manatee County Sheriff's Office

2026 - 2027 Draft Proposed Budget

Corrections - 5 Deputies; 1 Deputy for Dog Shelter; 2 Deputies dorm security; 8 Deputies Medical

	Wing		
	2025-2026	Proposed	26 Bgt. Vs
<u>PERSONAL SERVICES</u>	Budget	2026-2027	Proposed
			% Change
			<u>Bgt vs Bgt.</u>
Sheriff Salary		-	-
Regular Salary		1,209,345	1,209,345
Off-Duty		-	-
Temporary Salaries		-	-
Overtime		123,000	123,000
Incentive		9,000	9,000
FICA		102,613	102,613
Retirement		472,019	472,019
Health & Life Insurance		237,172	237,172
Unemployment		-	-
Total Personal Services	-	2,153,149	2,153,149
<u>OPERATING EXPENSES</u>			
Other Repairs&Maintenance		-	-
Facility Repairs		-	-
Radio Repairs		-	-
Auto Repairs		-	-
Computer Maintenance		-	-
Professional Services		-	-
Legal Services		-	-
Contraband/Forfeitures		-	-
Investigations		-	-
Supplies		-	-
Regular Travel/Training		18,000	18,000
Incentive/ Awards		-	-
Tuition Reimbursement		-	-
Communications		-	-
CALEA/Investigations		-	-
Postage & Freight		-	-
Utility Service		-	-
Leased Vehicle		-	-
Rental Equipment		-	-
Rental Property		-	-
Computer Equip/Software		20,800	20,800
Insurance & Bond		13,815	13,815
Maintenance Agreements		-	-
Printing		-	-
Inmate Expense		-	-
Inmate Uniform/Shoes		-	-
Other Administration		-	-
Aviation Parts		-	-
Marine Parts		-	-
AFIS Maint/Replace		-	-
Ink Cartridges		-	-
Office Supplies		-	-
Equipment < \$5000		104,570	104,570
Lab Supplies		-	-
Lab Equipment < \$5000		-	-
Gas, Oil, & Other		117,000	117,000
Ammunition		6,000	6,000
Fingerprint/Photo Supplies		-	-
Uniform Cleaning/Repairs		-	-
Jail Food		-	-
Jail Supplies		-	-
Farm Supplies		-	-
Fertilizer		-	-
Publications/Subscriptions		-	-
Uniforms		99,353	99,353
Leather		-	-
Radio Accessories < \$5000		-	-
Total Operating Expenses	-	379,538	379,538
<u>CAPITAL</u>			
Automobiles		1,125,000	1,125,000
Jail Equipment		-	-
Radio Equipment		373,411	373,411
Other Equipment		-	-
Software > \$5000		-	-
Capital Improvement		-	-
Total Capital	-	1,498,411	1,498,411
TOTAL	-	4,031,098	4,031,098

**Manatee County Sheriff's Office
2026 - 2027 Draft Proposed Budget**

Corrections - Deputy for Dog Shelter				
	2025-2026	Proposed	26 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	Budget	2026-2027	Proposed	Bgt vs Bgt.
Sheriff Salary	-	-	-	-
Regular Salary	-	80,623	80,623	-
Off-Duty	-	-	-	-
Temporary Salaries	-	-	-	-
Overtime	-	8,200	8,200	-
Incentive	-	600	600	-
FICA	-	6,841	6,841	-
Retirement	-	31,468	31,468	-
Health & Life Insurance	-	15,811	15,811	-
Unemployment	-	-	-	-
Total Personal Services	-	143,543	143,543	
<u>OPERATING EXPENSES</u>				
Other Repairs&Maintenance	-	-	-	-
Facility Repairs	-	-	-	-
Radio Repairs	-	-	-	-
Auto Repairs	-	-	-	-
Computer Maintenance	-	-	-	-
Professional Services	-	-	-	-
Legal Services	-	-	-	-
Contraband/Forfeitures	-	-	-	-
Investigations	-	-	-	-
Supplies	-	-	-	-
Regular Travel/Training	-	1,200	1,200	-
Incentive/ Awards	-	-	-	-
Tuition Reimbursement	-	-	-	-
Communications	-	-	-	-
CALEA/Investigations	-	-	-	-
Postage & Freight	-	-	-	-
Utility Service	-	-	-	-
Leased Vehicle	-	-	-	-
Rental Equipment	-	-	-	-
Rental Property	-	-	-	-
Computer Equip/Software	-	1,600	1,600	-
Insurance & Bond	-	921	921	-
Maintenance Agreements	-	-	-	-
Printing	-	-	-	-
Inmate Expense	-	-	-	-
Inmate Uniform/Shoes	-	-	-	-
Other Administration	-	-	-	-
Aviation Parts	-	-	-	-
Marine Parts	-	-	-	-
AFIS Maint/Rejlace	-	-	-	-
Ink Cartridges	-	-	-	-
Office Supplies	-	-	-	-
Equipment < \$5000	-	7,238	7,238	-
Lab Supplies	-	-	-	-
Lab Equipment < \$5000	-	-	-	-
Gas, Oil, & Other	-	7,800	7,800	-
Ammunition	-	400	400	-
Fingerprint/Photo Supplies	-	-	-	-
Uniform Cleaning/Repairs	-	-	-	-
Jail Food	-	-	-	-
Jail Supplies	-	-	-	-
Farm Supplies	-	-	-	-
Fertilizer	-	-	-	-
Publications/Subscriptions	-	-	-	-
Uniforms	-	6,624	6,624	-
Leather	-	-	-	-
Radio Accessories < \$5000	-	-	-	-
Total Operating Expenses	-	25,783	25,783	
<u>CAPITAL</u>				
Automobiles	-	75,000	75,000	-
Jail Equipment	-	-	-	-
Radio Equipment	-	24,894	24,894	-
Other Equipment	-	-	-	-
Software > \$5000	-	-	-	-
Capital Improvement	-	-	-	-
Total Capital	-	99,894	99,894	
TOTAL	-	269,220	269,220	

Property Appraiser Office



**Manatee County Property Appraiser
Summary
Budget FY27**

	FY26 Adopted Amount	FY27 Recommended Amount
Base Budget	\$ 8,398,586	\$ 8,398,203
Requested Budget Changes		
Health Insurance (% increase)	-	-
Increase Salaries (% increase)	-	-
FRS	-	-
Subtotal	-	-
BCC Adjustment		
Personnel	-	-
Operating Expenses	-	-
Misc	-	-
Subtotal	-	-
	8,398,586	8,398,203
BCC Portion	\$ 8,096,936	8,096,936
Total Property Appraiser's Budget FY27	\$ 8,096,936	\$ 8,096,936

Note:

At recommended the budget is flat until their budget is released after June 1st.

Supervisor of Elections



Manatee County Supervisor of Elections

Summary

Budget FY27

	Adopted Budget	Requested Budget	Recommended Budget
	FY26	FY27	FY27
	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
Base Budget	\$ 3,900,724	\$ 3,900,724	\$ 3,900,724
Requested Changes to Base Budget	-	(212,835)	(212,835)
Software, Postage, Printing decrease	-	-	-
Increase in Personnel Base (w/benefits)	-	-	-
Increase Salaries - Salary Comp.	-	-	-
Health Insurance 8% (EE / ER)	-	20,000	20,000
FRS Increase	-	-	-
Total Requested Budget Changes	<u>3,900,724</u>	<u>3,707,889</u>	<u>3,707,889</u>
Total Supervisor of Elections Budget FY27	\$ 3,900,724	\$ 3,707,889	\$ 3,707,889

SUPERVISOR OF ELECTIONS RECOMMENDED BUDGET FY27

Object	Description	FY26 Adopted	FY27 Requested	Health Insurance (8%)	COLA 4%	FRS	Total Adjustments	FY27 Total Requested	Difference
511000	Exec Salaries	169,000	192,000				-	192,000	23,000
512000	Regular Salaries	1,406,690	1,100,000				-	1,100,000	(306,690)
513000	Othr Salaries	378,129	300,000				-	300,000	(78,129)
514000	Overtime	55,640	60,000				-	60,000	4,360
521000	FICA Taxes	107,612	126,378				-	126,378	18,766
522000	Retire Contrib	340,710	290,000			-	-	290,000	(50,710)
523001	Health Insurance	204,020	250,000	20,000			20,000	270,000	65,980
523002	Life Insurance	3,000	3,000				-	3,000	-
523003	Long-term Disabl	3,000	1,000				-	1,000	(2,000)
523004	Flex Benefits	5,000	500				-	500	(4,500)
Personnel Services Total		2,672,801	2,322,878	20,000	-	-	20,000	2,342,878	(329,923)
531000	Professional SVC	5,000	40,000				-	40,000	35,000
531006	Attorneys Fees	25,000	50,000				-	50,000	25,000
534000	Othr Contract SVC	10,000	10,000				-	10,000	-
540000	Travel / per diem	7,500	10,000				-	10,000	2,500
540005	In County Travel	2,000	2,000				-	2,000	-
541001	Telephone/Communication	50,000	55,000				-	55,000	5,000
541002	Postage	200,000	200,000				-	200,000	-
541003	InHse Com Chgs	21,962	21,962				744	22,706	744
543000	Utility Services	1,000	1,000				-	1,000	-
544000	Rents and leases	25,000	40,000				-	40,000	15,000
544003	DataSystem Recovery Charge	5,438	5,000				(56)	4,944	(494)
545000	Insurance	4,393	6,857				(4,626)	2,231	(2,162)
546001	Equip rep/maint	55,000	60,000				-	60,000	5,000
546002	Vehicle Maintenance	1,000	1,000				-	1,000	-
546003	Automtd sys main	7,380	7,000				380	7,380	-
546004	Bld Repair / mntc	15,000	15,000				-	15,000	-
547000	Printing-binding	325,000	350,000				-	350,000	25,000
547001	In-Hse Copy/prnt	2,500	2,500				-	2,500	-
549001	Awards	500	500				-	500	-
549004	Advertising	7,500	7,500				-	7,500	-
551000	Office Supplies	6,000	10,000				-	10,000	4,000
552000	Opertng Supplies	50,000	50,000				-	50,000	-
552001	Refreshments	500	500				-	500	-
552002	Seasn/Hol/PubEd	500	500				-	500	-
552005	Software	375,000	350,000				-	350,000	(25,000)
552007	Gas, Oil & Tires	250	250				-	250	-
552010	InHse Fuel Chgs	1,500	1,500				-	1,500	-
554000	Bks/Pub/Sub/Mem	5,500	5,500				-	5,500	-
554001	Education	7,500	15,000				-	15,000	7,500
564000	Machinery/equipment	10,000	50,000				-	50,000	40,000
564001	Road Equipment	-	-				-	-	-
Operating Expenses Total		1,227,923	1,368,569				(3,558)	1,365,011	137,088
Total Expenses		3,900,724	3,691,447	20,000	-	-	16,442	3,707,889	(192,835)
FY27 Total Request Budget		3,707,889		FY27 Recommended Budget			3,707,889		
FY26 FY26 Adopted		3,900,724							
Difference Base Change		(192,835)							

Tax Collector



**Manatee County Tax Collector
 Summary
 Budget FY27**

	Adopted Budget FY26 <u>Amount</u>	Recommended Budget FY27 <u>Amount</u>
Base Budget	\$ 20,639,810	\$ 20,639,810
Requested Budget Changes		
FY27 Requested Budget from Tax Collector	20,639,810	20,639,810
BCC Adjustments		
Changes based upon Ad Valorem		735,370
Total BCC Adjustments	-	735,370
TOTAL TAX COLLECTOR BUDGET FY27	\$ 20,639,810	\$ 21,375,180

Chief Judge Memo





TWELFTH JUDICIAL CIRCUIT OF FLORIDA

DIANA L. MORELAND
CHIEF JUDGE

MANATEE COUNTY JUDICIAL CENTER
1051 MANATEE AVENUE WEST
P.O. BOX 3000
BRADENTON, FLORIDA 34206

OFFICE: (941) 749-3617
FACSIMILE: (941) 749-3680

February 27, 2026

The Hon. Tal Siddique, Chairperson
Manatee County Board of County Commissioners
1112 Manatee Avenue West
Bradenton, FL 34205

Dear Chairperson Siddique:

Pursuant to Florida Statute §29.008(2)(c)(2) and Manatee County Resolution R-13-31, this letter certifies the local requirements for Manatee County for FY27 that begins October 1, 2026. In accordance with the above authorities, the Trial Court Administrator contacted and consulted with the 12th Circuit State Attorney, the 12th Circuit Public Defender, the Executive Director of the Second District Office of Criminal Conflict and Civil Regional Counsel and the Clerk of Court. All offices except the State Attorney requested that their court funding continue at its current level.

I certify that all programs and services currently funded by Manatee County under the provisions of Florida Statute §29.008 are necessary local requirements that should continue to be funded at the same levels for FY27, plus the State Attorney's request for a minor increase which is detailed below. The request for additional funding from the Office of the State Attorney, followed by a brief explanation of Court Administration's request for continued funding for technology upgrades in the courtrooms (non-recurring) and support for funding the Court's 7th floor expansion at the Manatee Judicial Center are:

1. **STATE ATTORNEY'S OFFICE** - The State Attorney's Office seeks a modest increase of \$3,722 in its FY27 budget to fully fund the Drug Court Program. Even though staffing levels remain the same with no expansion of the program, the \$3,722 increase will make up the shortfall between what the County has funded and the cost of the program related to salaries and benefits.
2. **COURT ADMINISTRATION** – The Court is not asking for increases in any of its five department budgets and requests that they all continue to be funded in FY27 exactly the same as the Adopted Budgets in those departments in FY26.
 - a. Court Administration / 001-0017901

- b. Drug Court Counseling Centerstone / 001-0017905
- c. Drug Court Probation Substance Abuse / 001-0014701
- d. Citizen Dispute Program / 001-0018716
- e. Court Technology / 194-0018001*

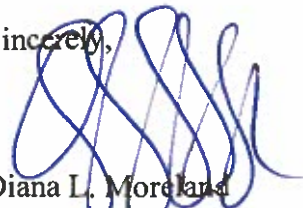
*As a reminder, the funding in Court Technology includes the non-recurring (Machinery & Equipment) request for \$220,000 for courtroom upgrades. FY27 is year four of the Court's five-year plan to update the sound systems and technology in at least two courtrooms every year. The yearly cost of this project is \$220,000, and we request that the funding be available in FY27 to continue this important project.

- 3. **7th FLOOR EXPANSION** - After consultation with your Property Management Department this week regarding the court's expansion to the 7th floor of the Manatee Judicial Center when the Public Defender moves out, presumably during FY27, we were advised that Property Management plans to submit a revised business case to request funding for the renovation costs, construction costs, and furniture necessary to outfit the 7th floor with additional courtrooms and offices. The Court supports this request and respectfully requests that the Board set aside adequate funds for this work in FY27.

In past years the Board requested copies of the court's annual budgets from DeSoto and Sarasota counties, as well as our State of Florida budget, so they are included as attachments to this letter.

On behalf of our community partners, we sincerely appreciate the support and funding that we receive from Manatee County and trust that you and your fellow commissioners see the value of these programs and technology upgrades to the residents of our community. We thank you for your continued support of the judiciary, our partners, and programs.

Sincerely,



Diana L. Moreland
Chief Judge

cc: Charlie Bishop, County Administrator
Manatee County Commissioners
Claudia Campos, Interim Chief Financial Officer

cc without attachments:

Hon. Ed Brodsky, 12th Circuit State Attorney
Hon. Larry L. Eger, 12th Circuit Public Defender
Hon. Angel Coloneso, Manatee County Clerk of Circuit Court and Comptroller
Hon. Ita Neymotin, Executive Director, Second District Office of Criminal Conflict and Civil Regional Counsel
Ms. Kim Miller, Trial Court Administrator

Court Administration



Court Administration Summary

Budget FY27

Department	Adopted Budget FY26	Requested Budget FY27	Recommended FY27	FTE	FY26 to FY27 Diff	
Court Admin / 001-0017901						
Personnel	136,794	136,794	168,352	2	31,558	23%
Operating Expenditures	250,870	250,870	249,656		(1,214)	0%
Subtotal	\$ 387,664	\$ 387,664	\$ 418,008	2	\$ 30,344	8%
Drug Court Counseling Centerstone / 001-0017905						
Personnel	-	-	-		-	-
Operating Expenditures	314,496	314,496	314,496	-	-	100%
Subtotal	\$ 314,496	\$ 314,496	\$ 314,496	-	\$ -	\$ 1
Drug Court Probation Substance Abuse / 001-0014701						
Personnel	285,202	285,202	289,644	4	4,442	2%
Operating Expenditures	204,887	204,887	204,887		-	0%
Subtotal	\$ 490,089	\$ 490,089	\$ 494,531	4	\$ 4,442	1%
Citizen Dispute Program / 001-0018716						
Personnel	92,312	92,312	97,159	1	4,847	5%
Operating Expenditures	2,813	2,813	2,813		-	-
Subtotal	\$ 95,125	\$ 95,125	\$ 99,972	1	\$ 4,847	5%
Court Technology / 194-0018001						
Personnel	196,526	196,526	205,363	2	8,837	4%
Operating Expenditures	329,000	329,000	329,000		-	0%
Capital Expenditures - nonrecurring	337,000	220,000	220,000		(117,000)	-35%
Subtotal	\$ 862,526	\$ 745,526	\$ 754,363	2	\$ (108,163)	-13%
Grand Total	\$ 2,149,900	\$ 2,032,900	\$ 2,081,370	9	\$ (68,530)	-3%

General Fund Personnel	514,308	514,308	555,155		40,847	8%
Operations	773,066	773,066	771,852		(1,214)	0%
Total	\$ 1,287,374	\$ 1,287,374	\$ 1,327,007		\$ 39,633	3%
Court Technology Personnel	196,526	196,526	205,363		8,837	4%
Operations	666,000	549,000	549,000		(117,000)	-18%
Total	\$ 862,526	\$ 745,526	\$ 754,363		\$ (108,163)	-13%
Grand Total Personnel	710,834	710,834	760,518		49,684	7%
Grand Total Operations	1,439,066	1,322,066	1,320,852		(118,214)	-8%
Total	\$ 2,149,900	\$ 2,032,900	\$ 2,081,370		\$ (68,530)	-3%

Detail - Salaries

Department	Adopted Budget FY26	Requested Budget FY27	Recommended FY27	FTE	FY26 to FY27 Diff	
Court Admin / 001-0017901						
Case Manager II	73,180	73,180	76,667	1	3,487	5%
Alternative Sanctions Coordinator (Mandate)	63,614	63,614	91,685	1	28,071	44%
Subtotal	\$ 136,794	\$ 136,794	\$ 168,352	2	\$ 31,558	23%
Drug Court Probation Substance Abuse / 001-0014701						
Substance Abuse Evaluator I	78,183	78,183	82,167	1	3,984	5%
Substance Abuse Evaluator II	75,658	75,658	79,258	1	3,600	5%
Drug Court CS Manager I	67,855	67,855	71,114	1	3,259	5%
Substance Abuse Evaluator I	63,506	63,506	57,105	1	(6,401)	-10%
Subtotal	\$ 285,202	\$ 285,202	\$ 289,644	4	\$ 4,442	2%
Citizen Dispute Program / 001-0018716						
Citizens Dispute Settlement Coordinator	92,312	92,312	97,159	1	4,847	5%
Subtotal	\$ 92,312	\$ 92,312	\$ 97,159	1	\$ 4,847	5%
Court Technology / 194-0018001						
Systems Technician 0917	72,732	72,732	76,218	1	3,487	5%
Sr Systems Administrator 1073	123,794	123,794	129,145	1	5,351	4%
Subtotal	\$ 196,526	\$ 196,526	\$ 205,363	2	\$ 8,838	4%
Total	\$ 710,834	\$ 710,834	\$ 760,518	9	\$ 49,685	7%

- Assumptions:**
- Increase in salary compensation (COLA) for a total of **\$24,937**
 - Increase in health insurance benefit of 8% for a total of **\$7,846**.
 - A net change of **\$16,902** is attributed to vacancies filled at higher rate to meet market needs or at a lower rate.

Detail - Operating Expenses

Department	Adopted Budget FY26	Requested Budget FY27	Recommended FY27	FY26 to FY27 Diff
Court Admin / 001-0017901				
<i>Recurring</i>				
Travel per Diem	3,000	3,000	3,000	- 0%
Rents and Leases	19,000	19,000	19,000	- 0%
Insurance	204,567	204,567	203,353	(1,214) -1%
Equipment Repair	1,000	1,000	1,000	- 0%
Operating Supplies	23,303	23,303	23,303	- 0%
Subtotal	\$ 250,870	\$ 250,870	\$ 249,656	\$ (1,214) 0%
Drug Court Counseling Centerstone / 001-0017905				
<i>Recurring</i>				
Other Contractual Services	314,496	314,496	314,496	- 0%
Subtotal	\$ 314,496	\$ 314,496	\$ 314,496	\$ - 0%
Drug Court Probation Substance Abuse / 001-0014701				
<i>Recurring</i>				
Other Contractual Services	73,892	73,892	73,892	- 0%
Travel per Diem	1,500	1,500	1,500	- 0%
Rents and Leases	868	868	868	- 0%
Operating Supplies	128,627	128,627	128,627	- 0%
<i>Note: this program is supported by revenue received on substance abuse.</i>				
Subtotal	\$ 204,887	\$ 204,887	\$ 204,887	\$ - 0%
Citizen Dispute Program / 001-0018716				
<i>Recurring</i>				
Travel per Diem	300	300	300	- 0%
Postage	200	200	200	- 0%
Printing & Binding	250	250	250	- 0%
In-House Copy	500	500	500	- 0%
Office Supplies	233	233	233	- 0%
Operating Supplies	500	500	500	- 0%
Refreshments	150	150	150	- 0%
Books/Publications/Subscriptions	180	180	180	- 0%
Education	500	500	500	- 0%
Subtotal	\$ 2,813	\$ 2,813	\$ 2,813	\$ - 0%
Court Technology / 194-0018001				
<i>Recurring</i>				
Other Contractual Services	-	-	-	- #DIV/0!
Travel per Diem	-	-	-	- #DIV/0!
Equipment Repair & Maintenance	37,191	37,191	37,191	- 0%
Automated Systems	-	-	-	- 0%
Operating Supplies	94,710	94,710	94,710	- 0%
Software	194,158	194,158	194,158	- 0%
Education	2,941	2,941	2,941	- 0%
<i>Non-Recurring</i>				
Machinery & Equipment	337,000	220,000	220,000	(117,000) -35%
Subtotal	\$ 666,000	\$ 549,000	\$ 549,000	\$ (117,000) -18%
Total	\$ 1,439,066	\$ 1,322,066	\$ 1,320,852	\$ (118,214) -8%
Grand Total	\$ 2,149,900	\$ 2,032,900	\$ 2,081,370	\$ (68,529) -3%

Assumptions: -Decrease of **\$1,214** for insurance is due to internal insurance allocation charges
 -Decrease of **\$117,000** in Machinery & Equipment due non - recurring cost that in FY26 as following:
\$12,000 Server Maint Support 2 years renewal and \$15,000 Judicial Server Viewer, \$90,000 Judicial viewer aiCalender non recurring 7 years maintenance agreement.
-\$220,000 in Machinery & Equipment is proposed to continue with the plan to update the sound systems and technology for two (2) courtrooms per year (year 4 of the 5-year plan).

Court Administration OFFICE

BUDGET REQUEST DETAIL - FY 2027

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	Adopted 2026	Requested 2027	Recomended 2027	Difference
<u>GL Account Key 001-0017901</u>				
512000 Regular Salaries	105,338	105,338	109,563	4,225
521000 FICA Taxes	7,685	7,685	7,993	308
522000 Retirement Contribution	13,693	13,693	14,658	965
523001 Health Insurance	8,775	8,775	34,811	26,036
523002 Life Insurance	301	301	313	12
523003 Long -Term Disability	301	301	313	12
523004 Flex Benefits	700	700	700	0
	136,793	136,793	168,351	31,558
540000 Travel and Perdiem	3,000	3,000	3,000	0
544000 Rents and Leases	19,000	19,000	19,000	0
545000 Insurance	204,567	204,567	203,353	-1,214
546001 Equipment Repair & Maintenance	1,000	1,000	1,000	0
552000 Operanting Supplies	23,303	23,303	23,303	0
Total	250,870	250,870	249,656	-1,214

GL Account Key 001-0014701

512000 Regular Salaries	193,620	193,620	207,796	14,176
521000 FICA Taxes	14,127	14,127	15,159	1,032
522000 Retirement Contribution	25,169	25,169	27,801	2,632
523001 Health Insurance	49,777	49,777	36,301	-13,476
523002 Life Insurance	554	554	594	40
523003 Long -Term Disability	554	554	594	40
523004 Flex Benefits	1,400	1,400	1,400	0
	285,201	285,201	289,645	4,444
534000 Other Contractual Expenses	73,892	73,892	73,892	0
540000 Travel and Perdiem	1,500	1,500	1,500	0
544000 Rents and Leases	868	868	868	0
552000 Operanting Supplies	128,627	128,627	128,627	0
Total	204,887	204,887	204,887	0

GL Account Key 001-0018716

512000 Regular Salaries	56,682	56,682	58,958	2,276
521000 FICA Taxes	4,136	4,136	4,301	165
522000 Retirement Contribution	7,368	7,368	7,888	520
523001 Health Insurance	23,452	23,452	25,324	1,872
523002 Life Insurance	162	162	169	7
523003 Long -Term Disability	162	162	169	7
523004 Flex Benefits	350	350	350	0
Total	92,312	92,312	97,159	4,847

Court Administration OFFICE

BUDGET REQUEST DETAIL - FY 2027

Page 1

	Adopted 2026	Requested 2027	Recomended 2027	Difference
540000 Travel per Diem	300	300	300	0
541002 Postage	200	200	200	0
547000 Printing & Binding	250	250	250	0
547001 In-House Copy	500	500	500	0
551000 Office Supplies	233	233	233	0
552000 Operating Supplies	500	500	500	0
552001 Refreshments	150	150	150	0
554000 Books/Publications/Subscriptions	180	180	180	0
554001 Education	500	500	500	0
Total	2,813	2,813	2,813	0

GL Account Key 194-0018001

512000 Regular Salaries	154,757	154,757	160,974	6,218
521000 FICA Taxes	11,291	11,291	11,743	452
522000 Retirement Contribution	20,117	20,117	21,537	1,420
523001 Health Insurance	8,775	8,775	9,487	712
523002 Life Insurance	443	443	461	18
523003 Long -Term Disability	443	443	461	18
523004 Flex Benefits	700	700	700	0
Total	196,526	196,526	205,363	8,839

534000 Other Contractual Services				0
540000 Travel per Diem				0
546001 Equipment Repair & Maintenance	37,191	37,191	37,191	0
546003 Automated Systems			0	0
552000 Operating Supplies	94,710	94,710	94,710	0
552005 Software	194,158	194,158	194,158	0
554001 Education	2,941	2,941	2,941	0
564000 Machinery & Equipment	337,000	220,000	220,000	-117,000
Total	666,000	549,000	549,000	-117,000

GL Account Key 001-0017905

534000 Other Contractual Services	314,496	314,496	314,496	0
	314,496	314,496	314,496	0

Grand Total	2,149,900	2,032,900	2,081,370	-68,529
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Allocation Assignments
Total Pay Element

YearTotal Budget Amount	COLA Increase 4%	Per Oracle Insurance	FY25 Updated Total	FY1 Insurance Increase 8%	FTE Amount	BegBalance Job Code	Financial Summary
0010014701 Probation Drug Court M0209	78,415.39						
Salaries 512000	50,720.80	2468.66	16,044.00	82,167.57	1,283.52	1	17,328
FICA Taxes = Social Security/Medicare 521000	3,879.58				Info		
Retirement Contribution 522000	7,116.13						207,795.59
0010014701 Probation Drug Court M0469	75,898.00						
Salaries 512000	54,600.00	2,657.49	8,784.00	79,258.21	702.72	1	9,487
FICA Taxes = Social Security/Medicare 521000	4,176.90				Info		
Retirement Contribution 522000	7,660.38						
0010014701 Probation Drug Court M0595	68,065.13						
Salaries 512000	48,193.60	2,345.68	8,784.00	71,113.53	702.72	1	9,487
FICA Taxes = Social Security/Medicare 521000	3,686.81				Info		
Retirement Contribution 522000	6,761.56						
0010014701 Probation Drug Court M0621	54,931.88						
Salaries 512000	44,636.80	2,172.56	-	57,104.44	-	1	-
FICA Taxes = Social Security/Medicare 521000	3,414.71				Info		
Retirement Contribution 522000	6,262.54						36,301
0010017901 CrtGen Court Administration M1963	73,406.32						
Salaries 512000	52,561.60	2,558.28	8,784.00	76,667.32	702.72	1	9,487
FICA Taxes = Social Security/Medicare 521000	4,020.96				Info		
Retirement Contribution 522000	7,374.39						109,563.57
0010017901 CrtGen Court Administration M2518	87,281.86						
Salaries 512000	51,916.80	2,526.89	23,448.00	91,684.59	1,875.84	1	-
FICA Taxes = Social Security/Medicare 521000	3,971.63						
Retirement Contribution 522000	7,283.93						9,487
0010018716 CoCiv Alternate Dispute M0164	92,546.75						
Salaries 512000	56,222.40	2,736.46	23,448.00	97,159.05	1,875.84	1	25,324
FICA Taxes = Social Security/Medicare 521000	4,301.01				Info		
Retirement Contribution 522000	7,888.00						58,958.86
1940018001 CrtOpr CourtAdminTechSystem M0917	72,973.94						
Salaries 512000	52,208.00	2,541.07	8,784.00	76,217.73	702.72	1	9,486.72
FICA Taxes = Social Security/Medicare 521000	3,993.92				Info		
Retirement Contribution 522000	7,324.78						160,975.35
1940018001 CrtOpr CourtAdminTechSystem M1073	124,214.75						
Salaries 512000	101,296.00	4,930.28	No Insurance	129,145.03	-	1	-
FICA Taxes = Social Security/Medicare 521000	7,749.14						
Retirement Contribution 522000	14,211.83						9,486.72

Total inc. 4% 24,937.37 Total inc. 8% 7,846.08

		Working	FY27	Budget	Base								
		Allocation Assignments		Allocation Assignments		No_Bl	No_Bl	No_Bl	No_Bl	No_Bl	No_Bl	No_Bl	No_Bl
		Total Pay Element	Total Pay Element	No_PE	No_PE	No_PE	No_PE	No_PE	No_PE	No_PE	No_PE	No_PE	No_PE
		YearTotal	Year2	BegBalance	BegBalance	BegBalance	BegBalance	BegBalance	BegBalance	BegBalance	BegBalance	BegBalance	Comments
		Budget Amount	Budget Amount	FTE Amount	Employee ID	Employee Name	Job Code	Standard Hours	Full Time / Part Time	Filled Status	Status	Position	Comments
0010014701	Probation Drug Court	M0209	78,415.39	1.00				2,080.00	Full Time	Vacant	Active		
0010014701	Probation Drug Court	M0469	75,898.88	1.00	M005465	DEENA SMITH		2,080.00	Full Time	Filled	Active		
0010014701	Probation Drug Court	M0595	68,065.13	1.00	M011443	CARLI RUFFULE		2,080.00	Full Time	Filled	Active		
0010014701	Probation Drug Court	M0621	54,931.88	1.00	M010202	SURENSA LOUIS		2,080.00	Full Time	Filled	Active		
0010017901	CrtGen Court Administration	M1963	73,406.32	1.00	M008815	CARMEN RUIZ		2,080.00	Full Time	Filled	Active		
0010017901	CrtGen Court Administration	M2518	87,281.86	1.00	M011714	CHRISTINA MIRO		2,080.00	Full Time	Filled	Active		
0010018716	CoCiv Alternate Dispute	M0164	92,546.75	1.00	M002868	SUSAN GARDNER		2,080.00	Full Time	Filled	Active		
		Total	530,546.23	7.00				8,629,504,886,566,200.00	14,560.00	7.00	8.00	Active	

		Working	FY27	Budget	Base								
		Allocation Assignments		Allocation Assignments		No_Bl	No_Bl	No_Bl	No_Bl	No_Bl	No_Bl	No_Bl	No_Bl
		Total Pay Element	Total Pay Element	No_PE	No_PE	No_PE	No_PE	No_PE	No_PE	No_PE	No_PE	No_PE	No_PE
		YearTotal	Year2	BegBalance	BegBalance	BegBalance	BegBalance	BegBalance	BegBalance	BegBalance	BegBalance	BegBalance	Comments
		Budget Amount	Budget Amount	FTE Amount	Employee ID	Employee Name	Job Code	Standard Hours	Full Time / Part Time	Filled Status	Status	Position	Comments
1940018001	CrtOpr CourtAdminTechSystem	M0917	72,973.94	1.00	M011033	EVAN LEFILS		2,080.00	Full Time	Filled	Active		
1940018001	CrtOpr CourtAdminTechSystem	M1073	124,214.75	1.00	M005332	SCHUNK		2,080.00	Full Time	Filled	Active		
		Total	197,188.69	2.00	be reliant	reliant upon single-		8,844,083,448,351,100.00	4,160.00	OPS	Vacant	Active	

727,734.92
7,846.08 8% Insurance
 735,581.00
24,937.37 4% salaries Increases
760,518.36

			M0209		FY27		Budget		Working		No_BL						
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2	
Substance Abuse Evaluation I																	
Base	0010014701	Probation Drug Court	SALGR_205	Salary Amount	5,852.40	3,901.60	3,901.60	3,901.60	3,901.60	3,901.60	3,901.60	3,901.60	3,901.60	3,901.60	3,901.60	50,720.80	
Base	0010014701	Probation Drug Court	Total Salary	Salary Amount	5,852.40	3,901.60	3,901.60	3,901.60	3,901.60	3,901.60	3,901.60	3,901.60	3,901.60	3,901.60	3,901.60	50,720.80	
Base	0010014701	Probation Drug Court	Benefit Allowance - Life Insurance	Other Compensation Amount	17.56	11.70	11.70	11.70	11.70	11.70	11.70	11.70	11.70	11.70	11.70	152.16	
Base	0010014701	Probation Drug Court	Benefit Allowance - Long Term Disability	Other Compensation Amount	17.56	11.70	11.70	11.70	11.70	11.70	11.70	11.70	11.70	11.70	11.70	152.16	
Base	0010014701	Probation Drug Court	Benefit Allowance - Flex Benefits	Other Compensation Amount	40.38	26.92	26.92	26.92	26.92	26.92	26.92	26.92	26.92	26.92	26.92	350.00	
Base	0010014701	Probation Drug Court	Benefit Allowance - Employee + Spouse	Other Compensation Amount	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	16,044.00	1,283.52
Base	0010014701	Probation Drug Court	Retirement - Regular Class	Other Compensation Amount	821.09	547.39	547.39	547.39	547.39	547.39	547.39	547.39	547.39	547.39	547.39	7,116.13	
Base	0010014701	Probation Drug Court	Social Security	Other Compensation Amount	362.85	241.90	241.90	241.90	241.90	241.90	241.90	241.90	241.90	241.90	241.90	3,144.69	
Base	0010014701	Probation Drug Court	Medicare	Other Compensation Amount	84.86	56.57	56.57	56.57	56.57	56.57	56.57	56.57	56.57	56.57	56.57	735.45	
Base	0010014701	Probation Drug Court	Total Other Compensation	Other Compensation Amount	2,681.30	2,233.20	2,233.20	2,233.20	2,233.20	2,233.20	2,233.20	2,233.20	2,233.20	2,233.20	2,233.20	27,694.59	
Base	0010014701	Probation Drug Court	Total Pay Element	Total Compensation	8,533.70	6,134.80	6,134.80	6,134.80	6,134.80	6,134.80	6,134.80	6,134.80	6,134.80	6,134.80	6,134.80	78,415.39	

			M0469		FY27		Budget		Working		No_BL						
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2	
Substance Abuse Evaluation II																	
Base	0010014701	Probation Drug Court	SALGR_207	Salary Amount	6,300.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	54,600.00	
Base	0010014701	Probation Drug Court	Total Salary	Salary Amount	6,300.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	54,600.00	
Base	0010014701	Probation Drug Court	Benefit Allowance - Life Insurance	Other Compensation Amount	18.90	12.60	12.60	12.60	12.60	12.60	12.60	12.60	12.60	12.60	12.60	163.80	
Base	0010014701	Probation Drug Court	Benefit Allowance - Long Term Disability	Other Compensation Amount	18.90	12.60	12.60	12.60	12.60	12.60	12.60	12.60	12.60	12.60	12.60	163.80	
Base	0010014701	Probation Drug Court	Benefit Allowance - Flex Benefits	Other Compensation Amount	40.38	26.92	26.92	26.92	26.92	26.92	26.92	26.92	26.92	26.92	26.92	350.00	
Base	0010014701	Probation Drug Court	Health EE Only Premium	Other Compensation Amount	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00	702.72
Base	0010014701	Probation Drug Court	Retirement - Regular Class	Other Compensation Amount	883.89	589.26	589.26	589.26	589.26	589.26	589.26	589.26	589.26	589.26	589.26	7,660.38	
Base	0010014701	Probation Drug Court	Social Security	Other Compensation Amount	390.60	260.40	260.40	260.40	260.40	260.40	260.40	260.40	260.40	260.40	260.40	3,385.20	
Base	0010014701	Probation Drug Court	Medicare	Other Compensation Amount	91.35	60.90	60.90	60.90	60.90	60.90	60.90	60.90	60.90	60.90	60.90	791.70	
Base	0010014701	Probation Drug Court	Total Other Compensation	Other Compensation Amount	2,176.02	1,694.68	1,694.68	1,694.68	1,694.68	1,694.68	1,694.68	1,694.68	1,694.68	1,694.68	1,694.68	21,298.88	
Base	0010014701	Probation Drug Court	Total Pay Element	Total Compensation	8,476.02	5,894.68	5,894.68	5,894.68	5,894.68	5,894.68	5,894.68	5,894.68	5,894.68	5,894.68	5,894.68	75,898.88	

			M0595		FY27		Budget		Working		No_BL						
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2	
Drug Court Case Manager I																	
Base	0010014701	Probation Drug Court	SALGR_205	Salary Amount	5,560.80	3,707.20	3,707.20	3,707.20	3,707.20	3,707.20	3,707.20	3,707.20	3,707.20	3,707.20	3,707.20	48,193.60	
Base	0010014701	Probation Drug Court	Total Salary	Salary Amount	5,560.80	3,707.20	3,707.20	3,707.20	3,707.20	3,707.20	3,707.20	3,707.20	3,707.20	3,707.20	3,707.20	48,193.60	
Base	0010014701	Probation Drug Court	Benefit Allowance - Life Insurance	Other Compensation Amount	16.68	11.12	11.12	11.12	11.12	11.12	11.12	11.12	11.12	11.12	11.12	144.58	
Base	0010014701	Probation Drug Court	Benefit Allowance - Long Term Disability	Other Compensation Amount	16.68	11.12	11.12	11.12	11.12	11.12	11.12	11.12	11.12	11.12	11.12	144.58	
Base	0010014701	Probation Drug Court	Benefit Allowance - Flex Benefits	Other Compensation Amount	40.38	26.92	26.92	26.92	26.92	26.92	26.92	26.92	26.92	26.92	26.92	350.00	
Base	0010014701	Probation Drug Court	Health EE Only Premium	Other Compensation Amount	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00	702.72
Base	0010014701	Probation Drug Court	Retirement - Regular Class	Other Compensation Amount	780.18	520.12	520.12	520.12	520.12	520.12	520.12	520.12	520.12	520.12	520.12	6,761.56	
Base	0010014701	Probation Drug Court	Social Security	Other Compensation Amount	344.77	229.85	229.85	229.85	229.85	229.85	229.85	229.85	229.85	229.85	229.85	2,988.00	
Base	0010014701	Probation Drug Court	Medicare	Other Compensation Amount	80.63	53.75	53.75	53.75	53.75	53.75	53.75	53.75	53.75	53.75	53.75	698.81	
Base	0010014701	Probation Drug Court	Total Other Compensation	Other Compensation Amount	2,011.33	1,584.89	1,584.89	1,584.89	1,584.89	1,584.89	1,584.89	1,584.89	1,584.89	1,584.89	1,584.89	19,871.53	
Base	0010014701	Probation Drug Court	Total Pay Element	Total Compensation	7,572.13	5,292.09	5,292.09	5,292.09	5,292.09	5,292.09	5,292.09	5,292.09	5,292.09	5,292.09	5,292.09	68,065.13	

			M0621		FY27		Budget		Working		No_BL						
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2	
Substance Abuse Evaluation I																	
No insurance																	
Base	0010014701	Probation Drug Court	SALGR_205	Salary Amount	5,150.40	3,433.60	3,433.60	3,433.60	3,433.60	3,433.60	3,433.60	3,433.60	3,433.60	3,433.60	3,433.60	44,636.80	
Base	0010014701	Probation Drug Court	Total Salary	Salary Amount	5,150.40	3,433.60	3,433.60	3,433.60	3,433.60	3,433.60	3,433.60	3,433.60	3,433.60	3,433.60	3,433.60	44,636.80	
Base	0010014701	Probation Drug Court	Benefit Allowance - Life Insurance	Other Compensation Amount	15.45	10.30	10.30	10.30	10.30	10.30	10.30	10.30	10.30	10.30	10.30	133.91	
Base	0010014701	Probation Drug Court	Benefit Allowance - Long Term Disability	Other Compensation Amount	15.45	10.30	10.30	10.30	10.30	10.30	10.30	10.30	10.30	10.30	10.30	133.91	
Base	0010014701	Probation Drug Court	Benefit Allowance - Flex Benefits	Other Compensation Amount	40.38	26.92	26.92	26.92	26.92	26.92	26.92	26.92	26.92	26.92	26.92	350.00	
Base	0010014701	Probation Drug Court	Retirement - Regular Class	Other Compensation Amount	722.60	481.73	481.73	481.73	481.73	481.73	481.73	481.73	481.73	481.73	481.73	6,262.54	
Base	0010014701	Probation Drug Court	Social Security	Other Compensation Amount	319.32	212.88	212.88	212.88	212.88	212.88	212.88	212.88	212.88	212.88	212.88	2,767.48	
Base	0010014701	Probation Drug Court	Medicare	Other Compensation Amount	74.68	49.79	49.79	49.79	49.79	49.79	49.79	49.79	49.79	49.79	49.79	647.23	
Base	0010014701	Probation Drug Court	Total Other Compensation	Other Compensation Amount	1,187.89	791.93	791.93	791.93	791.93	791.93	791.93	791.93	791.93	791.93	791.93	10,295.08	
Base	0010014701	Probation Drug Court	Total Pay Element	Total Compensation	6,338.29	4,225.53	4,225.53	4,225.53	4,225.53	4,225.53	4,225.53	4,225.53	4,225.53	4,225.53	4,225.53	54,931.88	

			M1963	FY27	Budget	Working	No_BL										
Case Manager II			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2	
Base	0010017901	CrtGen Court Administrat: SALGR_207	Salary Amount	6,064.80	4,043.20	4,043.20	4,043.20	4,043.20	4,043.20	6,064.80	4,043.20	4,043.20	4,043.20	4,043.20	4,043.20	52,561.60	
Base	0010017901	CrtGen Court Administrat: Total Salary	Salary Amount	6,064.80	4,043.20	4,043.20	4,043.20	4,043.20	4,043.20	6,064.80	4,043.20	4,043.20	4,043.20	4,043.20	4,043.20	52,561.60	
Base	0010017901	CrtGen Court Administrat: Benefit Allowance - Life Insurance	Other Compensation Amount	18.19	12.13	12.13	12.13	12.13	12.13	18.19	12.13	12.13	12.13	12.13	12.13	157.68	
Base	0010017901	CrtGen Court Administrat: Benefit Allowance - Long Term Disability	Other Compensation Amount	18.19	12.13	12.13	12.13	12.13	12.13	18.19	12.13	12.13	12.13	12.13	12.13	157.68	
Base	0010017901	CrtGen Court Administrat: Benefit Allowance - Flex Benefits	Other Compensation Amount	40.38	26.92	26.92	26.92	26.92	26.92	40.38	26.92	26.92	26.92	26.92	26.92	350.00	
Base	0010017901	CrtGen Court Administrat: Health EE Only Premium	Other Compensation Amount	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00	702.72
Base	0010017901	CrtGen Court Administrat: Retirement - Regular Class	Other Compensation Amount	850.89	567.26	567.26	567.26	567.26	567.26	850.89	567.26	567.26	567.26	567.26	567.26	7,374.39	
Base	0010017901	CrtGen Court Administrat: Social Security	Other Compensation Amount	376.02	250.68	250.68	250.68	250.68	250.68	376.02	250.68	250.68	250.68	250.68	250.68	3,258.82	
Base	0010017901	CrtGen Court Administrat: Medicare	Other Compensation Amount	87.94	58.63	58.63	58.63	58.63	58.63	87.94	58.63	58.63	58.63	58.63	58.63	762.14	
Base	0010017901	CrtGen Court Administrat: Total Other Compensation	Other Compensation Amount	2,123.62	1,659.75	1,659.75	1,659.75	1,659.75	1,659.75	2,123.62	1,659.75	1,659.75	1,659.75	1,659.75	1,659.75	20,844.72	
Base	0010017901	CrtGen Court Administrat: Total Pay Element	Total Compensation	8,188.42	5,702.95	5,702.95	5,702.95	5,702.95	5,702.95	8,188.42	5,702.95	5,702.95	5,702.95	5,702.95	5,702.95	73,406.32	

			M2518	FY27	Budget	Working	No_BL										
Alternative Sanctions			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2	
Base	0010017901	CrtGen Court Administrat: SALGR_207	Salary Amount	5,990.40	3,993.60	3,993.60	3,993.60	3,993.60	3,993.60	5,990.40	3,993.60	3,993.60	3,993.60	3,993.60	3,993.60	51,916.80	
Base	0010017901	CrtGen Court Administrat: Total Salary	Salary Amount	5,990.40	3,993.60	3,993.60	3,993.60	3,993.60	3,993.60	5,990.40	3,993.60	3,993.60	3,993.60	3,993.60	3,993.60	51,916.80	
Base	0010017901	CrtGen Court Administrat: Benefit Allowance - Life Insurance	Other Compensation Amount	17.97	11.98	11.98	11.98	11.98	11.98	17.97	11.98	11.98	11.98	11.98	11.98	155.75	
Base	0010017901	CrtGen Court Administrat: Benefit Allowance - Long Term Disability	Other Compensation Amount	17.97	11.98	11.98	11.98	11.98	11.98	17.97	11.98	11.98	11.98	11.98	11.98	155.75	
Base	0010017901	CrtGen Court Administrat: Benefit Allowance - Flex Benefits	Other Compensation Amount	40.38	26.92	26.92	26.92	26.92	26.92	40.38	26.92	26.92	26.92	26.92	26.92	350.00	
Base	0010017901	CrtGen Court Administrat: Health EE + FAM Premium	Other Compensation Amount	1,954.00	1,954.00	1,954.00	1,954.00	1,954.00	1,954.00	1,954.00	1,954.00	1,954.00	1,954.00	1,954.00	1,954.00	23,448.00	1875.84
Base	0010017901	CrtGen Court Administrat: Retirement - Regular Class	Other Compensation Amount	840.45	560.30	560.30	560.30	560.30	560.30	840.45	560.30	560.30	560.30	560.30	560.30	7,283.93	
Base	0010017901	CrtGen Court Administrat: Social Security	Other Compensation Amount	371.40	247.60	247.60	247.60	247.60	247.60	371.40	247.60	247.60	247.60	247.60	247.60	3,218.84	
Base	0010017901	CrtGen Court Administrat: Medicare	Other Compensation Amount	86.86	57.91	57.91	57.91	57.91	57.91	86.86	57.91	57.91	57.91	57.91	57.91	752.79	
Base	0010017901	CrtGen Court Administrat: Total Other Compensation	Other Compensation Amount	3,329.05	2,870.70	2,870.70	2,870.70	2,870.70	2,870.70	3,329.05	2,870.70	2,870.70	2,870.70	2,870.70	2,870.70	35,365.06	
Base	0010017901	CrtGen Court Administrat: Total Pay Element	Total Compensation	9,319.45	6,864.30	6,864.30	6,864.30	6,864.30	6,864.30	9,319.45	6,864.30	6,864.30	6,864.30	6,864.30	6,864.30	87,281.86	

Citizens Dispute Settl Coordinator			M0164	FY27	Budget	Working	No_Bl										
No insurance			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2	
Base	0010018716 CoCiv Alternate Dispute	SALGR_205	Salary Amount	6,487.20	4,324.80	4,324.80	4,324.80	4,324.80	4,324.80	6,487.20	4,324.80	4,324.80	4,324.80	4,324.80	4,324.80	56,222.40	
Base	0010018716 CoCiv Alternate Dispute	Total Salary	Salary Amount	6,487.20	4,324.80	4,324.80	4,324.80	4,324.80	4,324.80	6,487.20	4,324.80	4,324.80	4,324.80	4,324.80	4,324.80	56,222.40	
Base	0010018716 CoCiv Alternate Dispute	Benefit Allowance - Life Insurance	Other Compensation Amount	19.46	12.97	12.97	12.97	12.97	12.97	19.46	12.97	12.97	12.97	12.97	12.97	168.67	
Base	0010018716 CoCiv Alternate Dispute	Benefit Allowance - Long Term Disability	Other Compensation Amount	19.46	12.97	12.97	12.97	12.97	12.97	19.46	12.97	12.97	12.97	12.97	12.97	168.67	
Base	0010018716 CoCiv Alternate Dispute	Benefit Allowance - Flex Benefits	Other Compensation Amount	40.38	26.92	26.92	26.92	26.92	26.92	40.38	26.92	26.92	26.92	26.92	26.92	350.00	
Base	0010018716 CoCiv Alternate Dispute	Health EE + FAM Premium	Other Compensation Amount	1,954.00	1,954.00	1,954.00	1,954.00	1,954.00	1,954.00	1,954.00	1,954.00	1,954.00	1,954.00	1,954.00	23,448.00	1875.84	25323.84
Base	0010018716 CoCiv Alternate Dispute	Retirement - Regular Class	Other Compensation Amount	910.15	606.77	606.77	606.77	606.77	606.77	910.15	606.77	606.77	606.77	606.77	606.77	7,888.00	
Base	0010018716 CoCiv Alternate Dispute	Social Security	Other Compensation Amount	402.21	268.14	268.14	268.14	268.14	268.14	402.21	268.14	268.14	268.14	268.14	268.14	3,485.79	
Base	0010018716 CoCiv Alternate Dispute	Medicare	Other Compensation Amount	94.06	62.71	62.71	62.71	62.71	62.71	94.06	62.71	62.71	62.71	62.71	62.71	815.22	
Base	0010018716 CoCiv Alternate Dispute	Total Other Compensation	Other Compensation Amount	3,439.73	2,944.49	2,944.49	2,944.49	2,944.49	2,944.49	3,439.73	2,944.49	2,944.49	2,944.49	2,944.49	2,944.49	36,324.35	
Base	0010018716 CoCiv Alternate Dispute	Total Pay Element	Total Compensation	9,926.93	7,269.29	7,269.29	7,269.29	7,269.29	7,269.29	9,926.93	7,269.29	7,269.29	7,269.29	7,269.29	7,269.29	92,546.75	94,422.59

			M0917	FY27	Budget	Working	No_Bl										
Systems Technician			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2	
Base	1940018001	CrtOpr CourtAdminTechSj SALGR_208	Salary Amount	6,024.00	4,016.00	4,016.00	4,016.00	4,016.00	4,016.00	6,024.00	4,016.00	4,016.00	4,016.00	4,016.00	4,016.00	52,208.00	
Base	1940018001	CrtOpr CourtAdminTechSj Total Salary	Salary Amount	6,024.00	4,016.00	4,016.00	4,016.00	4,016.00	4,016.00	6,024.00	4,016.00	4,016.00	4,016.00	4,016.00	4,016.00	52,208.00	
Base	1940018001	CrtOpr CourtAdminTechSj Benefit Allowance - Life Insurance	Other Compensation Amount	18.07	12.05	12.05	12.05	12.05	12.05	18.07	12.05	12.05	12.05	12.05	12.05	156.62	
Base	1940018001	CrtOpr CourtAdminTechSj Benefit Allowance - Long Term Disability	Other Compensation Amount	18.07	12.05	12.05	12.05	12.05	12.05	18.07	12.05	12.05	12.05	12.05	12.05	156.62	
Base	1940018001	CrtOpr CourtAdminTechSj Benefit Allowance - Flex Benefits	Other Compensation Amount	40.38	26.92	26.92	26.92	26.92	26.92	40.38	26.92	26.92	26.92	26.92	26.92	350.00	
Base	1940018001	CrtOpr CourtAdminTechSj Health EE Only Premium	Other Compensation Amount	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00	702.72
Base	1940018001	CrtOpr CourtAdminTechSj Retirement - Regular Class	Other Compensation Amount	845.17	563.44	563.44	563.44	563.44	563.44	845.17	563.44	563.44	563.44	563.44	563.44	7,324.78	
Base	1940018001	CrtOpr CourtAdminTechSj Social Security	Other Compensation Amount	373.49	248.99	248.99	248.99	248.99	248.99	373.49	248.99	248.99	248.99	248.99	248.99	3,236.90	
Base	1940018001	CrtOpr CourtAdminTechSj Medicare	Other Compensation Amount	87.35	58.23	58.23	58.23	58.23	58.23	87.35	58.23	58.23	58.23	58.23	58.23	757.02	
Base	1940018001	CrtOpr CourtAdminTechSj Total Other Compensation	Other Compensation Amount	2,114.53	1,653.69	1,653.69	1,653.69	1,653.69	1,653.69	2,114.53	1,653.69	1,653.69	1,653.69	1,653.69	1,653.69	20,765.94	
Base	1940018001	CrtOpr CourtAdminTechSj Total Pay Element	Total Compensation	8,138.53	5,669.69	5,669.69	5,669.69	5,669.69	5,669.69	8,138.53	5,669.69	5,669.69	5,669.69	5,669.69	5,669.69	72,973.94	

			M1073	FY27	Budget	Working	No_Bl										
Senior Systems Administration			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2	
No insurance			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2	
Base	1940018001	CrtOpr CourtAdminTechSj SALGR_213	Salary Amount	11,688.00	7,792.00	7,792.00	7,792.00	7,792.00	7,792.00	11,688.00	7,792.00	7,792.00	7,792.00	7,792.00	7,792.00	101,296.00	
Base	1940018001	CrtOpr CourtAdminTechSj Total Salary	Salary Amount	11,688.00	7,792.00	7,792.00	7,792.00	7,792.00	7,792.00	11,688.00	7,792.00	7,792.00	7,792.00	7,792.00	7,792.00	101,296.00	
Base	1940018001	CrtOpr CourtAdminTechSj Benefit Allowance - Life Insurance	Other Compensation Amount	35.06	23.38	23.38	23.38	23.38	23.38	35.06	23.38	23.38	23.38	23.38	23.38	303.89	
Base	1940018001	CrtOpr CourtAdminTechSj Benefit Allowance - Long Term Disability	Other Compensation Amount	35.06	23.38	23.38	23.38	23.38	23.38	35.06	23.38	23.38	23.38	23.38	23.38	303.89	
Base	1940018001	CrtOpr CourtAdminTechSj Benefit Allowance - Flex Benefits	Other Compensation Amount	40.38	26.92	26.92	26.92	26.92	26.92	40.38	26.92	26.92	26.92	26.92	26.92	350.00	
Base	1940018001	CrtOpr CourtAdminTechSj Retirement - Regular Class	Other Compensation Amount	1,639.83	1,093.22	1,093.22	1,093.22	1,093.22	1,093.22	1,639.83	1,093.22	1,093.22	1,093.22	1,093.22	1,093.22	14,211.83	
Base	1940018001	CrtOpr CourtAdminTechSj Social Security	Other Compensation Amount	724.66	483.10	483.10	483.10	483.10	483.10	724.66	483.10	483.10	483.10	483.10	483.10	6,280.35	
Base	1940018001	CrtOpr CourtAdminTechSj Medicare	Other Compensation Amount	169.48	112.98	112.98	112.98	112.98	112.98	169.48	112.98	112.98	112.98	112.98	112.98	1,468.79	
Base	1940018001	CrtOpr CourtAdminTechSj Total Other Compensation	Other Compensation Amount	2,644.47	1,762.98	1,762.98	1,762.98	1,762.98	1,762.98	2,644.47	1,762.98	1,762.98	1,762.98	1,762.98	1,762.98	22,918.75	
Base	1940018001	CrtOpr CourtAdminTechSj Total Pay Element	Total Compensation	14,332.47	9,554.98	9,554.98	9,554.98	9,554.98	9,554.98	14,332.47	9,554.98	9,554.98	9,554.98	9,554.98	9,554.98	124,214.75	

Manatee County Board of County Commissioners
Payroll / Personnel System
Allocated Position Listing
 Active as of: 04/11/2026

Department: 27 - COURT ADMINISTRATION
Base Key: 0010018716 - CoCiv:Alternate Dispute

Employee ID & Name	Loc/Job Code/Position/Description	MGR	Mgmt Level	At Will	WC Code	D.O.H	Pay Gd	Class	Type	FTE	Hourly Rate	Rdm Cat	Temp Status	Temp Amt	Phys BKGDRq
M002868 GARDNER, SUSAN J	27-08/617-101/M0164-004/CITIZENS DISPUTE SETTL COOR	M0449	CYNS		8810	08/20/2001	205	300	RF	1.00	27.03			0.00	N N

BASE KEY SUMMARY: 0010018716 - CoCiv:Alternate Dispute

AUTHORIZED: 1 FILLED: 1 VACANT: 0

Manatee County Board of County Commissioners
Payroll / Personnel System
Allocated Position Listing
 Active as of: 04/11/2026

Department: 27 - COURT ADMINISTRATION
Base Key: 1940018001 - CrtOpr:CourAdminTechSystem

Employee ID & Name	Loc/Job Code/Position/Description	MGR	Mgmt Level	At Will	WC Code	D.O.H	Pay Gd	Class	Type	FTE	Hourly Rate	Rdm Cat	Temp Status	Temp Amt	Phys BKGDR	Req
M005332	SCHUNK, JONATHAN J 27-09/608-101/M1073-008/SENIOR SYSTEMS ADMINISTRATOR	M0449	CYNS		8810	09/29/2008	213	300	RF	1.00	48.70			0.00	N	N
M011033	LEFILS, EVAN A 27-09/643-101/M0917-007/SYSTEMS TECHNICIAN	M0449	CYNS		8810	12/04/2023	208	300	RF	1.00	25.10			0.00	N	N

BASE KEY SUMMARY: 1940018001 - CrtOpr:CourAdminTechSystem **AUTHORIZED: 2 FILLED: 2 VACANT: 0**

DEPARTMENT SUMMARY: 27 - COURT ADMINISTRATION **AUTHORIZED: 9 FILLED: 9 VACANT: 0**

GRAND TOTAL: **AUTHORIZED: 9 FILLED: 9 VACANT: 0**



**Budget Detail Expenditures by Program(s)
Working**

Fund(s): Att_Fund

Dept(s): Att_Dept

Section(s): SEC0017901 SEC0014701 SEC0018716 SEC0018001 SEC0017905

Program(s): PG6100

Program	Account Key	Object Code	Actual FY2024	Actual FY2025	Adopted FY2026	Amended FY2026	YTDActuals FY2026	Working FY2027	Difference FY2027 - FY2026
PG6100	0010014701 Probation Drug Court	512000 Regular salaries and wages	165,041	186,766	193,620	193,620	98,454	207,795	14,175
PG6100	0010014701 Probation Drug Court	521000 FICA taxes	11,746	13,501	14,127	14,127	7,344	15,159	1,032
PG6100	0010014701 Probation Drug Court	522000 Retirement contributions	22,421	25,542	25,169	25,169	13,807	27,801	2,632
PG6100	0010014701 Probation Drug Court	523001 Health insurance	46,174	49,563	49,777	49,777	17,452	36,301	-13,476
PG6100	0010014701 Probation Drug Court	523002 Life insurance	382	421	554	554	251	594	40
PG6100	0010014701 Probation Drug Court	523003 Long-term disability	147	162	554	554	98	594	40
PG6100	0010014701 Probation Drug Court	523004 Flex benefits	106	14	1,400	1,400	-	1,400	-
PG6100	0010014701 Probation Drug Court	510000 Personal services	246,017	275,969	285,201	285,201	137,406	289,644	4,443
PG6100	0010014701 Probation Drug Court	534000 Other contractual scvs	70,802	66,000	73,892	73,892	27,200	73,892	-
PG6100	0010014701 Probation Drug Court	540000 Travel and per diem	-	-	1,500	1,500	-	1,500	-
PG6100	0010014701 Probation Drug Court	540003 Travel per diem-State Attorney	30	-	-	-	-	-	-
PG6100	0010014701 Probation Drug Court	540005 In County Travel Cost	61	-	868	868	-	868	-
PG6100	0010014701 Probation Drug Court	544000 Rents and leases	1,456	1,701	-	-	916	-	-
PG6100	0010014701 Probation Drug Court	552000 Operating supplies & expense	135,995	201,019	128,627	153,627	149,295	128,627	-
PG6100	0010014701 Probation Drug Court	552005 Software	-	399	-	-	-	-	-
PG6100	0010014701 Probation Drug Court	530000 Operating expenses	208,344	269,120	204,887	229,887	177,412	204,887	-
PG6100	0010014701 Probation Drug Court	Total All Expenses	454,361	545,089	490,088	515,088	314,818	494,531	4,443



**Budget Detail Expenditures by Program(s)
Working**

Fund(s): Att_Fund
 Dept(s): Att_Dept
 Section(s): SEC0017901 SEC0014701 SEC0018716 SEC0018001 SEC0017905
 Program(s): PG6100

Program	Account Key	Object Code	Actual FY2024	Actual FY2025	Adopted FY2026	Amended FY2026	YTDActuals FY2026	Working FY2027	Difference FY2027 - FY2026
PG6100	0010017901	CrtGen Court Administration 512000 Regular salaries and wages	51,412	85,255	105,338	105,338	59,824	109,563	4,225
PG6100	0010017901	CrtGen Court Administration 514000 Overtime	4,610	-	-	-	-	-	-
PG6100	0010017901	CrtGen Court Administration 521000 FICA taxes	4,166	6,142	7,685	7,685	4,220	7,993	308
PG6100	0010017901	CrtGen Court Administration 522000 Retirement contributions	7,611	11,748	13,693	13,693	8,388	14,658	965
PG6100	0010017901	CrtGen Court Administration 523001 Health insurance	8,682	20,426	8,775	8,775	21,537	34,811	26,036
PG6100	0010017901	CrtGen Court Administration 523002 Life insurance	115	176	301	301	162	313	12
PG6100	0010017901	CrtGen Court Administration 523003 Long-term disability	44	67	301	301	63	313	12
PG6100	0010017901	CrtGen Court Administration 523004 Flex benefits	-	-	700	700	-	700	-
PG6100	0010017901	CrtGen Court Administration 510000 Personal services	76,640	123,814	136,793	136,793	94,193	168,351	31,558
PG6100	0010017901	CrtGen Court Administration 534000 Other contractual scvs	5,793	464	-	-	2,348	-	-
PG6100	0010017901	CrtGen Court Administration 540000 Travel and per diem	509	-	3,000	3,000	-	3,000	-
PG6100	0010017901	CrtGen Court Administration 540005 In County Travel Cost	364	369	-	-	363	-	-
PG6100	0010017901	CrtGen Court Administration 541001 Telephone	-	-5	-	-	-	-	-
PG6100	0010017901	CrtGen Court Administration 544000 Rents and leases	11,817	9,815	19,000	20,724	4,548	19,000	-
PG6100	0010017901	CrtGen Court Administration 545000 Insurance	129,273	162,348	204,567	204,567	119,329	203,353	-1,214
PG6100	0010017901	CrtGen Court Administration 546001 Equipment repair & maintenance	-	-	1,000	1,000	-	1,000	-
PG6100	0010017901	CrtGen Court Administration 547001 In-house copying and printing	-	-	-	-	30	-	-
PG6100	0010017901	CrtGen Court Administration 552000 Operating supplies & expense	14,284	32,047	23,303	23,912	4,278	23,303	-
PG6100	0010017901	CrtGen Court Administration 554000 Bks Pblctns Sbscrtpts Mmbrshps	-	4	-	-	-	-	-
PG6100	0010017901	CrtGen Court Administration 554001 Education	-	75	-	-	-	-	-
PG6100	0010017901	CrtGen Court Administration 530000 Operating expenses	162,041	205,117	250,870	253,202	130,895	249,656	-1,214
PG6100	0010017901	CrtGen Court Administration Total All Expenses	238,681	328,931	387,663	389,995	225,088	418,007	30,344



**Budget Detail Expenditures by Program(s)
Working**

Fund(s): Att_Fund

Dept(s): Att_Dept

Section(s): SEC0017901 SEC0014701 SEC0018716 SEC0018001 SEC0017905

Program(s): PG6100

Program	Account Key	Object Code	Actual FY2024	Actual FY2025	Adopted FY2026	Amended FY2026	YTDActuals FY2026	Working FY2027	Difference FY2027 - FY2026
PG6100	0010017905	CrtGen Drug Court 534000 Other contractual scvs	296,806	262,149	314,496	351,946	138,523	314,496	-
PG6100	0010017905	CrtGen Drug Court 530000 Operating expenses	296,806	262,149	314,496	351,946	138,523	314,496	-
PG6100	0010017905	CrtGen Drug Court Total All Expenses	296,806	262,149	314,496	351,946	138,523	314,496	-



**Budget Detail Expenditures by Program(s)
Working**

Fund(s): Att_Fund
 Dept(s): Att_Dept
 Section(s): SEC0017901 SEC0014701 SEC0018716 SEC0018001 SEC0017905
 Program(s): PG6100

Program	Account Key	Object Code	Actual FY2024	Actual FY2025	Adopted FY2026	Amended FY2026	YTDActuals FY2026	Working FY2027	Difference FY2027 - FY2026
PG6100	0010018716 CoCiv Alternate Dispute	512000 Regular salaries and wages	57,901	64,270	56,682	56,682	29,895	58,958	2,276
PG6100	0010018716 CoCiv Alternate Dispute	521000 FICA taxes	4,034	4,453	4,136	4,136	2,004	4,301	165
PG6100	0010018716 CoCiv Alternate Dispute	522000 Retirement contributions	7,786	8,764	7,368	7,368	4,142	7,888	520
PG6100	0010018716 CoCiv Alternate Dispute	523001 Health insurance	17,338	23,258	23,452	23,452	15,640	25,324	1,872
PG6100	0010018716 CoCiv Alternate Dispute	523002 Life insurance	133	129	162	162	88	169	7
PG6100	0010018716 CoCiv Alternate Dispute	523003 Long-term disability	51	49	162	162	34	169	7
PG6100	0010018716 CoCiv Alternate Dispute	523004 Flex benefits	-	-	350	350	-	350	-
PG6100	0010018716 CoCiv Alternate Dispute	510000 Personal services	87,243	100,924	92,312	92,312	51,804	97,159	4,847
PG6100	0010018716 CoCiv Alternate Dispute	534000 Other contractual scvs	-	-	-	-	225	-	-
PG6100	0010018716 CoCiv Alternate Dispute	540000 Travel and per diem	-	-	300	300	-	300	-
PG6100	0010018716 CoCiv Alternate Dispute	541002 Postage	16	-	200	200	-	200	-
PG6100	0010018716 CoCiv Alternate Dispute	544000 Rents and leases	-	349	-	70	70	-	-
PG6100	0010018716 CoCiv Alternate Dispute	547000 Printing & binding	-	-	250	250	-	250	-
PG6100	0010018716 CoCiv Alternate Dispute	547001 In-house copying and printing	-	-	500	500	-	500	-
PG6100	0010018716 CoCiv Alternate Dispute	551000 Office Supplies	-	-	233	233	-	233	-
PG6100	0010018716 CoCiv Alternate Dispute	552000 Operating supplies & expense	1,286	1,874	500	501	414	500	-
PG6100	0010018716 CoCiv Alternate Dispute	552001 Refreshments	-	50	150	150	-	150	-
PG6100	0010018716 CoCiv Alternate Dispute	552005 Software	1,500	-	-	-	-972	-	-
PG6100	0010018716 CoCiv Alternate Dispute	554000 Bks Pblctns Sbscrtptns Mmbrshps	40	300	180	180	40	180	-
PG6100	0010018716 CoCiv Alternate Dispute	554001 Education	-	100	500	500	-	500	-
PG6100	0010018716 CoCiv Alternate Dispute	530000 Operating expenses	2,842	2,673	2,813	2,884	-222	2,813	-
PG6100	0010018716 CoCiv Alternate Dispute	Total All Expenses	90,085	103,596	95,125	95,196	51,582	99,972	4,847



**Budget Detail Expenditures by Program(s)
Working**

Fund(s): Att_Fund
 Dept(s): Att_Dept
 Section(s): SEC0017901 SEC0014701 SEC0018716 SEC0018001 SEC0017905
 Program(s): PG6100

Program	Account Key	Object Code	Actual FY2024	Actual FY2025	Adopted FY2026	Amended FY2026	YTDActuals FY2026	Working FY2027	Difference FY2027 - FY2026
PG6100	1940018001	CrtOpr CourtAdminTechSystem 512000 Regular salaries and wages	149,440	172,137	154,757	154,757	80,930	160,975	6,218
PG6100	1940018001	CrtOpr CourtAdminTechSystem 514000 Overtime	1,666	2,314	-	-	775	-	-
PG6100	1940018001	CrtOpr CourtAdminTechSystem 521000 FICA taxes	11,493	13,254	11,291	11,291	6,190	11,743	452
PG6100	1940018001	CrtOpr CourtAdminTechSystem 522000 Retirement contributions	20,533	23,915	20,117	20,117	11,460	21,537	1,420
PG6100	1940018001	CrtOpr CourtAdminTechSystem 523001 Health insurance	5,898	8,864	8,775	8,775	5,960	9,487	712
PG6100	1940018001	CrtOpr CourtAdminTechSystem 523002 Life insurance	313	344	443	443	238	461	18
PG6100	1940018001	CrtOpr CourtAdminTechSystem 523003 Long-term disability	98	110	443	443	76	461	18
PG6100	1940018001	CrtOpr CourtAdminTechSystem 523004 Flex benefits	-	-	700	700	-	700	-
PG6100	1940018001	CrtOpr CourtAdminTechSystem 510000 Personal services	189,442	220,938	196,526	196,526	105,629	205,364	8,838
PG6100	1940018001	CrtOpr CourtAdminTechSystem 534000 Other contractual scvs	16,015	11,136	-	165	495	-	-
PG6100	1940018001	CrtOpr CourtAdminTechSystem 534003 In-house billed services	-	836	-	-	443	-	-
PG6100	1940018001	CrtOpr CourtAdminTechSystem 540005 In County Travel Cost	42	82	-	-	745	-	-
PG6100	1940018001	CrtOpr CourtAdminTechSystem 541002 Postage	94	38	-	-	74	-	-
PG6100	1940018001	CrtOpr CourtAdminTechSystem 541003 InHouse Communication Chgs	-	-	-	-	27	-	-
PG6100	1940018001	CrtOpr CourtAdminTechSystem 546001 Equipment repair & maintenance	-	16,005	37,191	37,191	15,794	37,191	-
PG6100	1940018001	CrtOpr CourtAdminTechSystem 546003 Automated systems maintenance	17,187	-	-	-	-	-	-
PG6100	1940018001	CrtOpr CourtAdminTechSystem 552000 Operating supplies & expense	221,805	108,598	94,710	94,710	24,589	94,710	-
PG6100	1940018001	CrtOpr CourtAdminTechSystem 552005 Software	47,634	8,665	194,158	194,158	84,338	194,158	-
PG6100	1940018001	CrtOpr CourtAdminTechSystem 554001 Education	-	795	2,941	2,941	-	2,941	-
PG6100	1940018001	CrtOpr CourtAdminTechSystem 530000 Operating expenses	302,777	146,155	329,000	329,165	126,504	329,000	-
PG6100	1940018001	CrtOpr CourtAdminTechSystem 563000 Improvements other than bldgs	-	135,831	-	-	70,534	-	-
PG6100	1940018001	CrtOpr CourtAdminTechSystem 564000 Machinery and equipment	22,570	141,928	337,000	388,977	13,942	220,000	-117,000
PG6100	1940018001	CrtOpr CourtAdminTechSystem 560000 Capital outlay	22,570	277,759	337,000	388,977	84,476	220,000	-117,000
PG6100	1940018001	CrtOpr CourtAdminTechSystem Total All Expenses	514,789	644,852	862,526	914,668	316,609	754,364	-108,162



**Budget Detail Expenditures by Program(s)
Working**

Fund(s): Att_Fund

Dept(s): Att_Dept

Section(s): SEC0017901 SEC0014701 SEC0018716 SEC0018001 SEC0017905

Program(s): PG6100

Program	Account Key	Object Code	Actual FY2024	Actual FY2025	Adopted FY2026	Amended FY2026	YTDActuals FY2026	Working FY2027	Difference FY2027 - FY2026
Report Total:			1,594,721	1,884,617	2,149,898	2,266,894	1,046,620	2,081,370	-68,528

Guardian AD Litem



Guardian Ad Litem Summary

Budget FY27

Department	Adopted Budget FY26	Requested Budget FY27	Recomended FY27	FTE	FY26 to FY27 Diff																						
Guardian Ad Litem / 001-0018418																											
Personnel	265,493	259,978	259,978		(5,515)	-2%																					
Operating Expenditures	6,499	6,499	6,499		-	-																					
Subtotal	\$ 271,992	\$ 266,477	\$ 266,477	4	\$ (5,515)	-2%																					
Guardian Ad Litem Tech Systems / 194-0018419																											
Operating Expenditures	39,702	28,013	28,013		(11,689)	-29%																					
Subtotal	\$ 39,702	\$ 28,013	\$ 28,013	0	\$ (11,689)	-29%																					
Grand Total	\$ 311,694	\$ 294,490	\$ 294,490	4	\$ (17,204)	-6%																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="width: 40%;">Personnel</td> <td style="width: 15%; text-align: right;">265,493</td> <td style="width: 15%; text-align: right;">259,978</td> <td style="width: 15%; text-align: right;">259,978</td> <td style="width: 10%;"></td> <td style="width: 15%; text-align: right;">(5,515)</td> <td style="width: 10%; text-align: right;">-2%</td> </tr> <tr> <td>Operations</td> <td style="text-align: right;">46,201</td> <td style="text-align: right;">34,512</td> <td style="text-align: right;">34,512</td> <td></td> <td style="text-align: right;">(11,689)</td> <td style="text-align: right;">-25%</td> </tr> <tr> <td style="text-align: right;">\$</td> <td style="text-align: right;">311,694</td> <td style="text-align: right;">\$ 294,490</td> <td style="text-align: right;">\$ 294,490</td> <td></td> <td style="text-align: right;">\$ (17,204)</td> <td style="text-align: right;">-6%</td> </tr> </tbody> </table>							Personnel	265,493	259,978	259,978		(5,515)	-2%	Operations	46,201	34,512	34,512		(11,689)	-25%	\$	311,694	\$ 294,490	\$ 294,490		\$ (17,204)	-6%
Personnel	265,493	259,978	259,978		(5,515)	-2%																					
Operations	46,201	34,512	34,512		(11,689)	-25%																					
\$	311,694	\$ 294,490	\$ 294,490		\$ (17,204)	-6%																					

Detail - Salaries

Department	Adopted Budget FY26	Requested Budget FY27	Recomended FY27	FTE	FY26 to FY27 Diff	
Guardian Ad Litem / 001-0018418						
<i>Recurring Costs</i>						
Guardian Ad Litem Case Coordinator	50,671	64,845	64,845	1	14,174	28%
Child Advocate Manager I	56,497	58,929	58,929	1	2,432	4%
Child Advocate Manager I	56,497	58,929	58,929	1	2,432	4%
Attorney - Special Interest	101,828	77,275	77,275	1	(24,553)	-24%
Subtotal	\$ 265,493	\$ 259,978	\$ 259,978	4	\$ (5,515)	-2%
Grand Total	\$ 265,493	\$ 259,978	\$ 259,978	4	\$ (5,515)	-2%

Assumptions: -Increase in salary compensation (COLA) for a total of **\$9,172**
 -Increase in health insurance of **8% for a total of \$1,405**. A net changed decrease of **\$5,062** for adding one position to the insurance plan and another employee decreased their plan.
 -A net changed decrease of **\$5,515** is attributed to vacancies filled at a lower rate.

Detail - Operating Expenses

Department	Adopted Budget FY26	Requested Budget FY27	Recomended FY27	FY26 to FY27 Diff	
Guardian Ad Litem / 001-0018418					
<i>Recurring Costs</i>					
Telephone	359	359	359	-	0%
Postage	300	300	300	-	0%
Printing & Binding	50	50	50	-	0%
Office Supplies	3,000	3,000	3,000	-	0%
Operating Supplies	2,790	2,790	2,790	-	0%
Subtotal	\$ 6,499	\$ 6,499	\$ 6,499	\$ -	0%
Guardian Ad Litem Tech Systems / 194-0018419					
<i>Recurring Costs</i>					
In House Communications	10,422	10,795	10,795	373	4%
Data System Recovery	8,280	7,993	7,993	(287)	-3%
Automated Systems	21,000	9,225	9,225	(11,775)	-56%
Subtotal	\$ 39,702	\$ 28,013	\$ 28,013	\$ (11,689)	-29%
Grand Total	\$ 311,694	\$ 294,490	\$ 294,490	\$ (17,204)	-6%

Assumptions: -Increase of in house communications internal IT charges total **\$373**
 -Decrease of data system recovery internal IT charges total **\$287**.
 -Decrease of automated systems internal IT charges total **\$11,775**.

Guardian Ad Litem

BUDGET REQUEST - FY27

Page 1

	Adopted 26	Requested 27	Recomended 27	Difference
<u>GL Account Key 001-0018418</u>				
512000 Regular Salaries	205,290	197,620	197,620	-7,670
521000 FICA Taxes	15,005	14,416	14,416	-589
522000 Retirement Contribution	26,734	26,439	26,439	-295
523001 Health Insurance	15,888	18,973	18,973	3,085
523002 Life Insurance	588	565	565	-23
523003 Long -Term Disability	588	565	565	-23
523004 Flex Benefits	1,400	1,400	1,400	0
Total	265,493	259,978	259,978	-5,515

541001 Telephone	359	359	359	0
541002 Postage	300	300	300	0
547000 Printing & Binding	50	50	50	0
551000 Office Supplies	3,000	3,000	3,000	0
552000 Operating Supplies	2,790	2,790	2,790	0
Total	6,499	6,499	6,499	0

	Adopted 26	Requested 27	Recomended 27	Difference
<u>GL Account Key 194-0018419</u>				
541003 Inhouse Communications	10,422	10,795	10,795	373
544003 DataSystem Recovery	8,280	7,993	7,993	-287
546003 Automated Systems	21,000	9,225	9,225	-11,775
Total	39,702	28,013	28,013	-11,689

Grand Total	311,694	294,490	294,490	-17,204
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		Working FY27				Budget	
		Allocation Assignments					
		Total Pay Element					
		YearTotal	COLA Increase	Per Oracle	Insurance	FY26 Updated	
		Budget Amount	4%	Insurance	8%	Total	
0010018418 CirJuv Guardian Ad Lit	M1736	62,037.22				64,845.69	1
Salaries	512000	43,264.00	2,105.75	8,784.00	702.72		
FICA Taxes = Social Security/Medicare	521000	3,309.70					
Retirement Contribution	522000	6,069.94					
0010018418 CirJuv Guardian Ad Lit	M2073	56,686.84				58,929.26	1
Salaries	512000	46,072.00	2,242.42	-	-		
FICA Taxes = Social Security/Medicare	521000	3,524.50					
Retirement Contribution	522000	6,463.90					
0010018418 CirJuv Guardian Ad Lit	M2337	56,686.84				58,929.26	1
Salaries	512000	46,072.00	2,242.42	-	-		
FICA Taxes = Social Security/Medicare	521000	3,524.50					
Retirement Contribution	522000	6,463.90					
0010018418 CirJuv Guardian Ad Lit	M2338	73,991.31				77,275.59	1
Salaries	512000	53,040.00	2,581.56	8,784.00	702.72		
FICA Taxes = Social Security/Medicare	521000	4,057.56					
Retirement Contribution	522000	7,441.51					
Total		249,402.21	9,172.14	17,568.00	1,405.44	259,979.79	4

Health Insurance	18,973.44
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0010018418 CirJuv Guardian Ad Lit	Working	Total Budget Lines	FY27	Budget
	Year1-Total	Year1-Total	Year1-Total	Year2-Total
	Base	Continuation	Desired Requests	Final Decision Un
				Base
512000 Regular salaries and wages	197,620			197,620
521000 FICA taxes	14,416			14,416
522000 Retirement contributions	26,439			26,439
523001 Health insurance	18,973			18,973
523002 Life insurance	565			565
523003 Long-term disability	565			565
523004 Flex benefits	1,400			1,400
541001 Telephone		359		359
541002 Postage		300		300
547000 Printing & binding		50		50
551000 Office Supplies		3,000		3,000
552000 Operating supplies & expense		2,790		2,790
Total	259,978	6,499		266,477

Vacant position			Guardian AD Litem Case Coordinator													
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	
Base	0010018418 CirJuv Guardian Ad Lit	SALGR_203	Salary Amount	4,992.00	3,328.00	3,328.00	3,328.00	3,328.00	3,328.00	3,328.00	4,992.00	3,328.00	3,328.00	3,328.00	3,328.00	43,264.00
Base	0010018418 CirJuv Guardian Ad Lit	Total Salary	Salary Amount	4,992.00	3,328.00	3,328.00	3,328.00	3,328.00	3,328.00	4,992.00	3,328.00	3,328.00	3,328.00	3,328.00	43,264.00	
Base	0010018418 CirJuv Guardian Ad Lit	Benefit Allowance - Life Insurance	Other Compensation Amount	14.98	9.98	9.98	9.98	9.98	9.98	14.98	9.98	9.98	9.98	9.98	129.79	
Base	0010018418 CirJuv Guardian Ad Lit	Benefit Allowance - Long Term Disability	Other Compensation Amount	14.98	9.98	9.98	9.98	9.98	9.98	14.98	9.98	9.98	9.98	9.98	129.79	
Base	0010018418 CirJuv Guardian Ad Lit	Benefit Allowance - Flex Benefits	Other Compensation Amount	40.38	26.92	26.92	26.92	26.92	40.38	26.92	26.92	26.92	26.92	26.92	350.00	
Base	0010018418 CirJuv Guardian Ad Lit	Health EE Only Premium	Other Compensation Amount	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00	
Base	0010018418 CirJuv Guardian Ad Lit	Retirement - Regular Class	Other Compensation Amount	700.38	466.92	466.92	466.92	466.92	700.38	466.92	466.92	466.92	466.92	466.92	6,069.94	
Base	0010018418 CirJuv Guardian Ad Lit	Social Security	Other Compensation Amount	309.50	206.34	206.34	206.34	206.34	309.50	206.34	206.34	206.34	206.34	206.34	2,682.37	
Base	0010018418 CirJuv Guardian Ad Lit	Medicare	Other Compensation Amount	72.38	48.26	48.26	48.26	48.26	72.38	48.26	48.26	48.26	48.26	48.26	627.33	
Base	0010018418 CirJuv Guardian Ad Lit	Total Other Compensation	Other Compensation Amount	1,884.60	1,500.40	1,500.40	1,500.40	1,500.40	1,884.60	1,500.40	1,500.40	1,500.40	1,500.40	1,500.40	18,773.22	
Base	0010018418 CirJuv Guardian Ad Lit	Total Pay Element	Total Compensation	6,876.60	4,828.40	4,828.40	4,828.40	4,828.40	6,876.60	4,828.40	4,828.40	4,828.40	4,828.40	4,828.40	62,037.22	

			M2073	FY27	Budget	Working	No_Bl									
No Insurance																
Child Advocate Manager I			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	
Base	0010018418	CirJuv Guardian Ad Lit	SALGR_205	Salary Amount	5,316.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	46,072.00
Base	0010018418	CirJuv Guardian Ad Lit		Total Salary	5,316.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	46,072.00
Base	0010018418	CirJuv Guardian Ad Lit	Benefit Allowance - Life Insurance	Other Compensation Amount	15.95	10.63	10.63	10.63	10.63	10.63	10.63	10.63	10.63	10.63	10.63	138.22
Base	0010018418	CirJuv Guardian Ad Lit	Benefit Allowance - Long Term Disability	Other Compensation Amount	15.95	10.63	10.63	10.63	10.63	10.63	10.63	10.63	10.63	10.63	10.63	138.22
Base	0010018418	CirJuv Guardian Ad Lit	Benefit Allowance - Flex Benefits	Other Compensation Amount	40.38	26.92	26.92	26.92	26.92	26.92	26.92	26.92	26.92	26.92	26.92	350.00
Base	0010018418	CirJuv Guardian Ad Lit	Retirement - Regular Class	Other Compensation Amount	745.83	497.22	497.22	497.22	497.22	497.22	745.83	497.22	497.22	497.22	497.22	6,463.90
Base	0010018418	CirJuv Guardian Ad Lit	Social Security	Other Compensation Amount	329.59	219.73	219.73	219.73	219.73	219.73	329.59	219.73	219.73	219.73	219.73	2,856.46
Base	0010018418	CirJuv Guardian Ad Lit	Medicare	Other Compensation Amount	77.08	51.39	51.39	51.39	51.39	51.39	77.08	51.39	51.39	51.39	51.39	668.04
Base	0010018418	CirJuv Guardian Ad Lit	Total Other Compensation	Other Compensation Amount	1,224.79	816.53	816.53	816.53	816.53	816.53	1,224.79	816.53	816.53	816.53	816.53	10,614.84
Base	0010018418	CirJuv Guardian Ad Lit	Total Pay Element	Total Compensation	6,540.79	4,360.53	4,360.53	4,360.53	4,360.53	4,360.53	6,540.79	4,360.53	4,360.53	4,360.53	4,360.53	56,686.84

			M2337	FY27	Budget	Working	No_Bl									
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	
No Insurance																
Child Advocate Manager I																
Base	0010018418	CirJuv Guardian Ad Lit	SALGR_205	Salary Amount	5,316.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	46,072.00
Base	0010018418	CirJuv Guardian Ad Lit	Total Salary	Salary Amount	5,316.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	3,544.00	46,072.00
Base	0010018418	CirJuv Guardian Ad Lit	Benefit Allowance - Life Insurance	Other Compensation Amount	15.95	10.63	10.63	10.63	10.63	10.63	15.95	10.63	10.63	10.63	138.22	
Base	0010018418	CirJuv Guardian Ad Lit	Benefit Allowance - Long Term Disability	Other Compensation Amount	15.95	10.63	10.63	10.63	10.63	10.63	15.95	10.63	10.63	10.63	138.22	
Base	0010018418	CirJuv Guardian Ad Lit	Benefit Allowance - Flex Benefits	Other Compensation Amount	40.38	26.92	26.92	26.92	26.92	40.38	26.92	26.92	26.92	26.92	350.00	
Base	0010018418	CirJuv Guardian Ad Lit	Retirement - Regular Class	Other Compensation Amount	745.83	497.22	497.22	497.22	497.22	745.83	497.22	497.22	497.22	497.22	6,463.90	
Base	0010018418	CirJuv Guardian Ad Lit	Social Security	Other Compensation Amount	329.59	219.73	219.73	219.73	219.73	329.59	219.73	219.73	219.73	219.73	2,856.46	
Base	0010018418	CirJuv Guardian Ad Lit	Medicare	Other Compensation Amount	77.08	51.39	51.39	51.39	51.39	77.08	51.39	51.39	51.39	51.39	668.04	
Base	0010018418	CirJuv Guardian Ad Lit	Total Other Compensation	Other Compensation Amount	1,224.79	816.53	816.53	816.53	816.53	1,224.79	816.53	816.53	816.53	816.53	10,614.84	
Base	0010018418	CirJuv Guardian Ad Lit	Total Pay Element	Total Compensation	6,540.79	4,360.53	4,360.53	4,360.53	4,360.53	6,540.79	4,360.53	4,360.53	4,360.53	4,360.53	56,686.84	

Attorney Special Interest			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal
Base	0010018418 CirJuv Guardian Ad Lit	SALGR_101	6,120.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	6,120.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	53,040.00
Base	0010018418 CirJuv Guardian Ad Lit	Total Salary	6,120.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	6,120.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	53,040.00
Base	0010018418 CirJuv Guardian Ad Lit	Benefit Allowance - Life Insurance	18.36	12.24	12.24	12.24	12.24	12.24	18.36	12.24	12.24	12.24	12.24	12.24	159.12
Base	0010018418 CirJuv Guardian Ad Lit	Benefit Allowance - Long Term Disability	18.36	12.24	12.24	12.24	12.24	12.24	18.36	12.24	12.24	12.24	12.24	12.24	159.12
Base	0010018418 CirJuv Guardian Ad Lit	Benefit Allowance - Flex Benefits	40.38	26.92	26.92	26.92	26.92	26.92	40.38	26.92	26.92	26.92	26.92	26.92	350.00
	0010018418 CirJuv Guardian Ad Lit	Health EE Only Premium	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00
Base	0010018418 CirJuv Guardian Ad Lit	Retirement - Regular Class	858.64	572.42	572.42	572.42	572.42	572.42	858.64	572.42	572.42	572.42	572.42	572.42	7,441.51
Base	0010018418 CirJuv Guardian Ad Lit	Social Security	379.44	252.96	252.96	252.96	252.96	252.96	379.44	252.96	252.96	252.96	252.96	252.96	3,288.48
Base	0010018418 CirJuv Guardian Ad Lit	Medicare	88.74	59.16	59.16	59.16	59.16	59.16	88.74	59.16	59.16	59.16	59.16	59.16	769.08
Base	0010018418 CirJuv Guardian Ad Lit	Total Other Compensation	2,135.92	1,667.95	1,667.95	1,667.95	1,667.95	1,667.95	2,135.92	1,667.95	1,667.95	1,667.95	1,667.95	1,667.95	20,951.31
Base	0010018418 CirJuv Guardian Ad Lit	Total Pay Element	8,255.92	5,747.95	5,747.95	5,747.95	5,747.95	5,747.95	8,255.92	5,747.95	5,747.95	5,747.95	5,747.95	5,747.95	73,991.31



**Budget Detail Expenditures by Program(s)
Working**

Fund(s): Att_Fund
 Dept(s): Att_Dept
 Section(s): SEC0018418 SEC0018419
 Program(s): PG6100

Program	Account Key	Object Code	Actual FY2024	Actual FY2025	Adopted FY2026	Amended FY2026	YTDActuals FY2026	Working FY2027	Difference FY2027 - FY2026
PG6100	1940018419 CirJuv GuardianAdLitem TechSys	541003 InHouse Communication Chgs	7,596	10,422	10,422	10,422	6,083	10,795	373
PG6100	1940018419 CirJuv GuardianAdLitem TechSys	544003 DataSystem Recovery Charge	13,000	7,527	8,280	8,280	4,830	7,993	-287
PG6100	1940018419 CirJuv GuardianAdLitem TechSys	546003 Automated systems maintenance	12,100	8,856	21,000	21,000	12,250	9,225	-11,775
PG6100	1940018419 CirJuv GuardianAdLitem TechSys	546005 Software Support	116	-	-	-	-	-	-
PG6100	1940018419 CirJuv GuardianAdLitem TechSys	552000 Operating supplies & expense	361	1,070	-	-	-	-	-
PG6100	1940018419 CirJuv GuardianAdLitem TechSys	530000 Operating expenses	33,174	27,875	39,702	39,702	23,163	28,013	-11,689
PG6100	1940018419 CirJuv GuardianAdLitem TechSys	Total All Expenses	33,174	27,875	39,702	39,702	23,163	28,013	-11,689



**Budget Detail Expenditures by Program(s)
Working**

Fund(s): Att_Fund
 Dept(s): Att_Dept
 Section(s): SEC0018418 SEC0018419
 Program(s): PG6100

Program	Account Key	Object Code	Actual FY2024	Actual FY2025	Adopted FY2026	Amended FY2026	YTDActuals FY2026	Working FY2027	Difference FY2027 - FY2026
PG6100	0010018418 CirJuv Guardian Ad Lit	512000 Regular salaries and wages	98,001	146,088	205,290	205,290	105,134	197,620	-7,670
PG6100	0010018418 CirJuv Guardian Ad Lit	514000 Overtime	-	-	-	-	777	-	-
PG6100	0010018418 CirJuv Guardian Ad Lit	521000 FICA taxes	7,203	10,882	15,005	15,005	7,888	14,416	-589
PG6100	0010018418 CirJuv Guardian Ad Lit	522000 Retirement contributions	13,319	20,124	26,734	26,734	14,854	26,439	-295
PG6100	0010018418 CirJuv Guardian Ad Lit	523001 Health insurance	1,323	2,461	15,888	15,888	10,441	18,973	3,085
PG6100	0010018418 CirJuv Guardian Ad Lit	523002 Life insurance	216	302	588	588	278	565	-23
PG6100	0010018418 CirJuv Guardian Ad Lit	523003 Long-term disability	85	115	588	588	107	565	-23
PG6100	0010018418 CirJuv Guardian Ad Lit	523004 Flex benefits	89	69	1,400	1,400	14	1,400	-
PG6100	0010018418 CirJuv Guardian Ad Lit	510000 Personal services	120,236	180,041	265,493	265,493	139,492	259,978	-5,515
PG6100	0010018418 CirJuv Guardian Ad Lit	541001 Telephone	332	382	359	359	-42	359	-
PG6100	0010018418 CirJuv Guardian Ad Lit	541002 Postage	250	299	300	300	213	300	-
PG6100	0010018418 CirJuv Guardian Ad Lit	546003 Automated systems maintenance	-	30	-	-	171	-	-
PG6100	0010018418 CirJuv Guardian Ad Lit	547000 Printing & binding	-	-	50	50	-	50	-
PG6100	0010018418 CirJuv Guardian Ad Lit	547001 In-house copying and printing	35	-	-	-	3	-	-
PG6100	0010018418 CirJuv Guardian Ad Lit	551000 Office Supplies	-	-	3,000	3,000	-	3,000	-
PG6100	0010018418 CirJuv Guardian Ad Lit	552000 Operating supplies & expense	5,907	5,980	2,790	2,790	1,223	2,790	-
PG6100	0010018418 CirJuv Guardian Ad Lit	530000 Operating expenses	6,524	6,691	6,499	6,499	1,568	6,499	-
PG6100	0010018418 CirJuv Guardian Ad Lit	Total All Expenses	126,760	186,732	271,992	271,992	141,060	266,477	-5,515



**Budget Detail Expenditures by Program(s)
Working**

Fund(s): Att_Fund
 Dept(s): Att_Dept
 Section(s): SEC0018418 SEC0018419
 Program(s): PG6100

Program	Account Key	Object Code	Actual FY2024	Actual FY2025	Adopted FY2026	Amended FY2026	YTDActuals FY2026	Working FY2027	Difference FY2027 - FY2026
Report Total:			159,934	214,607	311,694	311,694	164,223	294,490	-17,204

Public Defender



Public Defender Summary

Budget FY27

Department	Adopted Budget FY26	Requested Budget FY27	Recommended Budget FY27	FY26 to FY27 Diff	
Public Defender / 001-0017903					
Personnel - Reimb.	626,614	647,042	651,679	25,065	4%
Operating Expenditures	17,991	16,603	16,603	(1,388)	-8%
Subtotal	\$ 644,605	\$ 663,645	\$ 668,282	\$ 23,677	4%
Court Technology / 194-0018003					
Personnel - Reimb.	185,840	191,415	193,274	7,434	4%
Operating Expenditures	580,057	462,485	462,485	(117,572)	-20%
Capital Expenditures	-	3,200	3,200	3,200	0%
Subtotal	\$ 765,897	\$ 657,100	\$ 658,959	\$ (106,938)	-14%
Grand Total	\$ 1,410,502	\$ 1,320,745	\$ 1,327,241	\$ (83,261)	-6%
Personnel	812,454	838,457	844,953	32,499	4%
Operations	598,048	482,288	482,288	(115,760)	-19%
Total	\$ 1,410,502	\$ 1,320,745	\$ 1,327,241	\$ (83,261)	-6%

Detail - Salaries (Reimbursables)

Department		Adopted Budget FY26	Requested Budget FY27	Recommended Budget FY27	FY26 to FY27 Diff	
Public Defender / 001-0017903						
<i>Recurring Costs</i>						
Drug Court Administrative Assistant	100%	186,770	192,373	194,241	7,471	4%
Drug Court Coordinator	100%	90,809	93,533	94,441	3,632	4%
Drug Court Administrative Assistant	50%	61,684	63,535	64,151	2,467	4%
Treatment Court Intake Coordinator	50%	42,153	44,261	43,839	1,686	4%
Treatment Court Attorney	25%	39,278	41,242	40,849	1,571	4%
ECR Attorney	100%	128,960	132,829	134,118	5,158	4%
ECR Coordinator	100%	76,960	79,269	80,038	3,078	4%
Subtotal		\$ 626,614	\$ 647,042	\$ 651,679	\$ 25,065	4%
Court Technology / 194-0018003						
<i>Recurring Costs</i>						
Automated Systems Specialist	100%	112,546	115,922	117,048	4,502	4%
Media Specialist	100%	73,294	75,493	76,226	2,932	4%
Subtotal		\$ 185,840	\$ 191,415	\$ 193,274	\$ 7,434	4%
Total		\$ 812,454	\$ 838,457	\$ 844,953	\$ 32,499	4%

Assumptions: -Increase in salary compensation (COLA) for a total of **\$32,499**

Detail - Operating Expenses

Department		Adopted Budget FY26	Requested Budget FY27	Recommended Budget FY27	FY26 to FY27 Diff	
Public Defender / 001-0017903						
<i>Recurring Costs</i>						
Telephone		6,891	5,503	5,503	(1,388)	-20%
Operating Supplies		11,100	11,100	11,100	-	0%
Subtotal		\$ 17,991	\$ 16,603	\$ 16,603	\$ (1,388)	-8%
Court Technology / 194-0018003						
<i>Recurring Costs</i>						
Other Contractual Services		336,416	323,449	323,449	(12,967)	-4%
In House Communication		39,456	40,201	40,201	745	2%
Data System Recovery		23,925	12,254	12,254	(11,671)	0%
Automated Systems		57,750	15,635	15,635	(42,115)	0%
Equipment Repair & Maintenance		19,176	19,176	19,176	-	0%
Operating Supplies		83,700	31,100	31,100	(52,600)	-63%
Software		14,634	14,670	14,670	36	0%
Education		5,000	6,000	6,000	1,000	20%
Machinery & Equipment		-	3,200	3,200	3,200	100%
Subtotal		\$ 580,057	\$ 465,685	\$ 465,685	\$ (114,372)	-20%
Total		\$ 598,048	\$ 482,288	\$ 482,288	\$ (115,760)	-19%
Grand Total		\$ 1,410,502	\$ 1,320,745	\$ 1,327,241	\$ (83,261)	-6%

Assumptions:

- Decrease in telephone charges by **\$1,388**.
- Decrease in contractual services for support, maintenance, totaling **\$12,967**
- Increase for In-House Communication for internal charges totaling **\$745**
- Decrease in the Data System Recovery fees for internal charge for equipment totaling **\$11,671**
- Decrease Automated Systems for internal charges totaling **\$42,115**
- Decrease in Operating Supplies as a result of reallocation of funds in **\$52,600**
- Increase in Software of **\$36** due to cost increases
- Increase in Education of **\$1,000** due to cost increases
- Increase in Machinery & Equipment of **\$3,200**

Public Defender OFFICE

BUDGET REQUEST - FY 2027

Page 1

	Adopted 2026	Requested 2027	Recommended 2027	Difference
<u>GL Account Key 001-0017903</u>				
534000 Other Contractual Services-Salary	626,614	647,042	651,679	25,065
541001 Telephone	6,891	5,503	5,503	(1,388)
552000 Operating Supplies	11,100	11,100	11,100	-
Total	644,605	663,645	668,282	23,677
<u>GL Account Key 194-0018003</u>				
534000 Other Contractual Services - salary	185,840	191,415	193,274	7,434
534000 Other Contractual Services other	336,416	323,449	323,449	(12,967)
541003 In House Communication charges	39,456	40,201	40,201	745
544003 Data System Recovery Charges	23,925	12,254	12,254	(11,671)
546001 Equipment Repair & Maintenance	19,176	19,176	19,176	-
546003 Automated Systems Maintenance	57,750	15,635	15,635	(42,115)
552000 Operating Supplies	83,700	31,100	31,100	(52,600)
552005 Software	14,634	14,670	14,670	36
554001 Education	5,000	6,000	6,000	1,000
564000 Machinery and Equipment (OCO)	-	3,200	3,200	3,200
Total	765,897	657,100	658,959	(106,938)
				-
Total	765,897	657,100	658,959	(106,938)
Grand Total	1,410,502	1,320,745	1,327,241	(83,261)

Public Defender OFFICE

Fund 194

Fund 001

Position Name	Acct.	Adopted FY26 Budget	Percent of Allocation	Amend. FY26/27	FY27 Requested Budget	Percent of Allocation	Increase per Request		FY27 Recommended Budget	Percent of Allocation	Amount of increase As per Standard	% as per County Rates
Drug Court Administrative Assistant	001	186,770	at 100%		192,373	at 100%	5,603	3.0%	194,241	at 100%	7,471	4.0%
Drug Court Coordinator	001	90,809	at 100%		93,533	at 100%	2,724	3.0%	94,441	at 100%	3,632	4.0%
Drug Court Administrative Assistant	001	61,684	at 50%		63,535	at 50%	1,851	3.0%	64,151	at 100%	2,467	4.0%
Treatment Court Intake Coordinator	001	42,153	at 50%		44,261	at 50%	2,108	5.0%	43,839	at 50%	1,686	4.0%
CCT Attorney	001	39,278	at 25%		41,242	at 25%	1,964	5.0%	40,849	at 25%	1,571	4.0%
ECR Attorney	001	128,960	at 100%	-	132,829	at 100%	3,869	3.0%	134,118	at 100%	5,158	4.0%
ECR Coordinator	001	76,960	at 100%	-	79,269	at 100%	2,309	3.0%	80,038	at 100%	3,078	4.0%
		626,614		-	647,042		20,428		651,679		25,065	
Automated Systems Specialist	194	112,546	at 100%		115,922	at 100%	3,376	3.0%	117,048	at 100%	4,502	4.0%
Automated Systems Specialist	194	73,294	at 30%		75,493	at 100%	2,199	3.0%	76,226	at 100%	2,932	4.0%
		185,840			191,415		5,575		193,274		7,434	
TTL Salaries		812,454		-	838,457		26,003		844,952		32,498	



TWELFTH JUDICIAL CIRCUIT OF FLORIDA

DIANA L. MORELAND
CHIEF JUDGE

MANATEE COUNTY JUDICIAL CENTER
1051 MANATEE AVENUE WEST
P.O. BOX 3000
BRADENTON, FLORIDA 34206

OFFICE: (941) 749-3617
FACSIMILE: (941) 749-3680

February 27, 2026

The Hon. Tal Siddique, Chairperson
Manatee County Board of County Commissioners
1112 Manatee Avenue West
Bradenton, FL 34205

Dear Chairperson Siddique:

Pursuant to Florida Statute §29.008(2)(c)(2) and Manatee County Resolution R-13-31, this letter certifies the local requirements for Manatee County for FY27 that begins October 1, 2026. In accordance with the above authorities, the Trial Court Administrator contacted and consulted with the 12th Circuit State Attorney, the 12th Circuit Public Defender, the Executive Director of the Second District Office of Criminal Conflict and Civil Regional Counsel and the Clerk of Court. All offices except the State Attorney requested that their court funding continue at its current level.

I certify that all programs and services currently funded by Manatee County under the provisions of Florida Statute §29.008 are necessary local requirements that should continue to be funded at the same levels for FY27, plus the State Attorney's request for a minor increase which is detailed below. The request for additional funding from the Office of the State Attorney, followed by a brief explanation of Court Administration's request for continued funding for technology upgrades in the courtrooms (non-recurring) and support for funding the Court's 7th floor expansion at the Manatee Judicial Center are:

1. **STATE ATTORNEY'S OFFICE** - The State Attorney's Office seeks a modest increase of \$3,722 in its FY27 budget to fully fund the Drug Court Program. Even though staffing levels remain the same with no expansion of the program, the \$3,722 increase will make up the shortfall between what the County has funded and the cost of the program related to salaries and benefits.
2. **COURT ADMINISTRATION** – The Court is not asking for increases in any of its five department budgets and requests that they all continue to be funded in FY27 exactly the same as the Adopted Budgets in those departments in FY26.
 - a. Court Administration / 001-0017901

- b. Drug Court Counseling Centerstone / 001-0017905
- c. Drug Court Probation Substance Abuse / 001-0014701
- d. Citizen Dispute Program / 001-0018716
- e. Court Technology / 194-0018001*

*As a reminder, the funding in Court Technology includes the non-recurring (Machinery & Equipment) request for \$220,000 for courtroom upgrades. FY27 is year four of the Court's five-year plan to update the sound systems and technology in at least two courtrooms every year. The yearly cost of this project is \$220,000, and we request that the funding be available in FY27 to continue this important project.

3. **7th FLOOR EXPANSION** - After consultation with your Property Management Department this week regarding the court's expansion to the 7th floor of the Manatee Judicial Center when the Public Defender moves out, presumably during FY27, we were advised that Property Management plans to submit a revised business case to request funding for the renovation costs, construction costs, and furniture necessary to outfit the 7th floor with additional courtrooms and offices. The Court supports this request and respectfully requests that the Board set aside adequate funds for this work in FY27.

In past years the Board requested copies of the court's annual budgets from DeSoto and Sarasota counties, as well as our State of Florida budget, so they are included as attachments to this letter.

On behalf of our community partners, we sincerely appreciate the support and funding that we receive from Manatee County and trust that you and your fellow commissioners see the value of these programs and technology upgrades to the residents of our community. We thank you for your continued support of the judiciary, our partners, and programs.

Sincerely,



Diana L. Moreland
Chief Judge

cc: Charlie Bishop, County Administrator
Manatee County Commissioners
Claudia Campos, Interim Chief Financial Officer

cc without attachments:

Hon. Ed Brodsky, 12th Circuit State Attorney
Hon. Larry L. Eger, 12th Circuit Public Defender
Hon. Angel Coloneso, Manatee County Clerk of Circuit Court and Comptroller
Hon. Ita Neymotin, Executive Director, Second District Office of Criminal Conflict and Civil Regional Counsel
Ms. Kim Miller, Trial Court Administrator

DRUG COURT: GENERAL FUND ORG #00100117903 OBJ # 534000

	Approved 25.26	3% Legislative Increase	Budget Request 26.27
Drug Court Atty @ 100% FTE	\$ 186,770	\$ 5,603	\$ 192,373
Drug Court Asst @ 100% FTE	\$ 90,809	\$ 2,724	\$ 93,533
Drug Court Coord @ 50% FTE	\$ 61,684	\$ 1,851	\$ 63,535
			\$ 349,441 TOTAL

IT SUPPORT: Court Technology ORG #1940018003 OBJ 534000

	Approved 25.26	3% Legislative Increase	Budget Request 26.27
Aut. Systems Asst @100% FTE	\$ 112,546	\$ 3,376	\$ 115,922
Aut. Systems Asst @ 100%FTE	\$ 73,294	\$ 2,199	\$ 75,493
			\$ 191,415 TOTAL

Treatment Court: MANATEE GENERAL FUND ORG #00100117903 OBJ # 534000

	Approved 25.26	3% Legislative Increase	Budget Request 26.27
CTC Atty @ 25% FTE	\$ 39,278	\$ 1,964	\$ 41,242
Treatment Court Coord @ 50% FTE	\$ 42,153	\$ 2,108	\$ 44,261
			\$ 85,503 TOTAL

ECR Court: GENERAL FUND ORG #00100117903 OBJ # 534000

	Approved 25.26	3% Legislative Increase	Budget Request 26.27
ECR Atty @ 100% FTE	\$ 128,960	\$ 3,869	\$ 132,829
ECR Coordinator @100% FTE	\$ 76,960	\$ 2,309	\$ 79,269
			\$ 212,098

Improvements

Approved 25.26	Budget Request 26.27
\$0.00	\$0.00

IRON MOUNTAIN - GENERAL ORG #0010017903-552000

Approved 25.26	Budget Request 26.27
\$ 5,000	\$5,000

PROCESS SERVICE - GENERAL ORG # 0010017903-552000

Approved 25.26	Budget Request 26.27
\$4,000	\$ 4,000

SHREDQUICK - GENERAL ORG # 0010017903-552000

Approved 25.26	Budget Request 26.27
\$2,100	\$2,100

MANATEE COUNTY

<u>Phone Numbers</u>	<u>FY 26 Verizon Monthly Plan Cost</u>	<u>FY 27 Verizon 3% Increased Monthly Plan Cost</u>
(941)445-7284	\$37.45	\$38.57
(941)445-7278	\$37.45	\$38.57
(941)445-7107	\$37.45	\$38.57
(941)725-3501	\$37.45	\$38.57
(941)445-7046	\$37.45	\$38.57
(941)718-0603	\$37.45	\$38.57
Recurring line	\$37.45	\$38.57
Internet Hotspot	\$37.45	\$38.57
	\$224.70	\$308.59

	Total Verizon cost FY 26* 12 mos	Total Verizon cost FY 27* 12 mos
FY 26 TOTALS	\$2,696.40	
FY 27 TOTALS		\$3,703.06

Account Key 001-10017903- General Fund

<u>Object Code</u>	<u>Item</u>	<u>Adopted FY 25.26</u>	<u>Request FY 26.27</u>	<u>Difference</u>	<u>Explanation of change</u>
534000	Other Contract Services - Salary	\$626,615	\$ 647,042	\$ 20,427.00	3% COLA
541001	Telephone	\$6,891	\$ 5,503	\$ (1,388)	
552000	Operating Supplies	\$11,100	\$ 11,100	\$ -	
0	Improvements-	\$ -	\$ -	\$ -	
	Total	\$644,606	\$663,645	\$19,039	

Account Code 001-10017903.1940018003 IT

<u>Object Code</u>	<u>Item</u>	<u>Adopted FY 25.26</u>	<u>Request FY 26.27</u>	<u>Difference</u>	
534000	Salary	\$185,840	\$ 191,415	\$ 5,575	3% COLA
534000	Other Contractual	\$336,416	\$ 323,449	\$ (12,967)	
541003	In House Communication	\$39,456		\$ (\$39,456)	
544003	Data System Recovery	\$23,925		\$ (\$23,925.00)	
546001	Equipment Repair & Maint	\$19,176	\$ 19,176	\$ 0.00	
546003	Automated Systems	\$57,570			
552000	Operating Supplies	\$83,700	\$ 31,100	\$ (\$52,600)	
552005	Software	\$14,634	\$ 14,670	\$ 36	
554001	Training/Seminars	\$5,000	\$ 6,000	\$ 1,000.00	
564000	Machinery/Equipment	\$13,200	\$ 3,200	\$ (10,000)	
	Total	\$778,917	\$589,010	\$(\$119,370)	
	*Internal costs by the County in peach print				

Manatee FY26 Budget Req	\$1,423,523	\$1,252,655	\$(\$170,868) TOTAL
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Object	Issue	Service/Item/Sub-item	Provider	Monthly	Yearly	Each	Qty	Extended	Source of Cost Quoted
534000 Other Contracted Services									
534000	Annual DCR and Teleconference Equipment Support Contract	Hardware and Software Support and Software Assurance for DCR Recording Units and Teleconferencing Audio Video Communications Equipment	BIS Digital		6,990.00		1	6,990.00	PO P2600254 + 4% (P2600254.pdf)
534000	Microsoft 365 G5 GCC	Microsoft Government Cloud Hosted Email and Managed Desktop Services: Office 365 E5, Enterprise Mobility + Security E5, and Windows 10/11 Enterprise E5, Teams, SharePoint, Management and Collaboration Tools	Microsoft - Reseller	70.00	840.00		60	50,400.00	LiftOff365.pdf
534000	Microsoft 365 G3 GCC	Lower Level 365 Subscription for Intern/Volunteer Users	Microsoft - Reseller	40.00	480.00		10	4,800.00	LiftOff365.pdf
534000	Microsoft 365 Exchange Online Plan 2 License	Email only for service and application accounts	Microsoft - Reseller	10.00	120.00		4	480.00	LiftOff365.pdf; 8 accounts split with Sarasota County

Object	Issue	Service/Item/Sub-item	Provider	Monthly	Yearly	Each	Qty	Extended	Source of Cost Quoted
534000	Microsoft Enterprise Management and Security G5	EMS G5 Security add-on for all non-G5 365 accounts; applications/services, interns/volunteers	Microsoft - Reseller	20.00	240.00		14	3,360.00	LiftOff365.pdf
534000	Microsoft Azure Virtual Workstation	W365 Ent 4vCPU/16GB/128GB GCC - MF1-00001 - Remote Footprint Entry for Bradenton site	Microsoft - Reseller		1,500.00		1	1,500.00	MSCloud.pdf
534000	Microsoft Entra Plan 1	Azure AD Access license for non-365 users/devices	Microsoft - Reseller	7.00	84.00		10	840.00	LiftOff365.pdf
534000	Microsoft Azure Active Directory Premium Plan 2	Advanced Azure Active Directory Access for Configuration and Management	Microsoft - Reseller	10.00	120.00		2	240.00	LiftOff365.pdf
534000	Microsoft Defender for Endpoint	Security Endpoint License for devices such as servers, cell phones, IoT devices, not using standard 365 accounts	Microsoft - Reseller	7.00	84.00		12	1,008.00	LiftOff365.pdf
534000	Microsoft Visio Plan 2	Diagraming Software Subscription for IT and Administrative Staff	Microsoft - Reseller	17.00	204.00		2	408.00	LiftOff365.pdf
534000	Microsoft Project Plan 3	Project Management Software Subscription	Microsoft - Reseller	32.00	384.00		1	384.00	LiftOff365.pdf
534000	Microsoft Power BI Pro	Application Development Subscription License For IT Developers	Microsoft - Reseller	12.00	144.00		2	288.00	LiftOff365.pdf

Object	Issue	Service/Item/Sub-item	Provider	Monthly	Yearly	Each	Qty	Extended	Source of Cost Quoted
534000	Microsoft Visual Studio Professional	Visual Studio Professional Subscription for development, testing, training, and hosting for PDO IT Support staff.	Microsoft - Reseller			1,250.00	2	2,500.00	Visual Studio.pdf
534000	STACWeb 3.0 Maintenance	Primary Case Management System Support - Upgrading to New Version, 2.0 support being discontinued	CIP		81,842.00			38,874.95	CIPFY27.pdf - 47.5% of rate for Circuit.
534000	STACWEB Premium Support	Due to increasing complexity of Database and Case Management System, Vendor is implementing Tiered Support and "Premium" level is required to keep system running at service level required to meet caseload obligations	CIP		28,800.00			0.00	CIPFY27.pdf - 47.5% of rate for Circuit.
534000	BOMSWeb 2.0 Maintenance	Support for Back Office Management, Accounting, HR, Finance System	CIP		19,630.00			9,324.25	CIPFY27.pdf - 47.5% of rate for Circuit.

Object	Issue	Service/Item/Sub-item	Provider	Monthly	Yearly	Each	Qty	Extended	Source of Cost Quoted
534000	CIP Portal	Media mail and filesharing services For BOMSWeb and STACWeb	CIP		23,056.00			10,951.60	CIPFY27.pdf - 47.5% of rate for Circuit.
534000	CIP Storage	Online Storage/Archiving STACWeb	CIP		60,000.00			28,500.00	CIPFY27.pdf - 47.5% of rate for Circuit.
534000	CIP Prepaid Development, Support or Training Hours	Additional project hours needed for support, developmen, and database migrationt. New version of system expected to need a lot of customization and specilized migration; refreshing servers in FY26.	CIP		200.00		100	9,500.00	CIPFY27.pdf - 47.5% of rate for Circuit.

Object	Issue	Service/Item/Sub-item	Provider	Monthly	Yearly	Each	Qty	Extended	Source of Cost Quoted
534000	Reciept and Retention of Evidentiary Files from Law Enforcement and Playback of those files "from the cloud" preventing need for download and file management at the workstation level.	101 Users for PD12 Total; 48 in Manatee, 48 in Sarasota, 5 in DeSoto	Axon Media		40,000.00		1	40,000.00	Reducing service to closer to basic Third Party Video and Storage Only. Halway between current tier projected \$64,144.24 (Q-531509-45257.639DH.pdf) and basic initial rate projected \$15,840.00 (Q-418635.pdf - which does not include Storage).
534000	3rd Party Patch Management	Previous Service up for Renewal.	Direct or Reseller		3,500.00			1,750.00	https://patchmypc.com/pricing/ - Enterprise Plus - mid level service; split with Sarasota County
534000	Cisco Duo Advantage	Multifactor authentication and other Cisco Duo services; 100 devices/users in Manatee and 100 devices/users in Sarasota.	Cisco Reseller		57.60		100	5,760.00	https://duo.com/editions-and-pricing - \$6 per user per month; discount from reseller DISYS - "DUO-03122026-1.pdf"
534000	Workstation Support	2nd Level Desktop Management Support, Maintenance services, Administration, and Support for PD12 workstations and users	Contracted Support Provider		1,375.00		71	97,625.00	Estimate based on Current Rate charged to DeSoto County. See "Ala Carte Services Description_PD_FY26_7Arca dia.docx" (Quote for FY26).

Object	Issue	Service/Item/Sub-item	Provider	Monthly	Yearly	Each	Qty	Extended	Source of Cost Quoted
534000	Server Maintenance and Support: County Datacenter Hosted Servers	Maintenance, Administration, and Support Charges for 1 Domain Controller, 1 File/Print Share, and 1 SCCM Server for PD12	Contracted Support Provider		2,655.00		3	7,965.00	P2500936.pdf
534000 Summary - Other Contracted Services								323,448.80	

Object	Issue	Service/Item/Sub-item	Provider	Monthly	Yearly	Each	Qty	Extended	Source of Cost Quoted
541001									
541001	Smarsh - Text Record Retention for Agency Provided Cell Phones	Service that captures text messages for office owned cell phones and retains them for records. 5 lines, Verizon archiving, and premium archival and records search.	Smarsh		1,800.00		1	1,800.00	same - awaiting renewal
541001	Summary							1,800.00	Total 541001
546001 Equipment Repair & Maintenance									
546001	Xerox Lease: EFQ644529	PDO Copy Room Floor 7; C8170H Lease	Xerox	224.27				2,691.24	Current rate.
546001	Xerox Lease: 6TB452129	PDO Felony Floor 7; C8070H Lease	Xerox	165.71				1,988.52	Current rate.
546001	Xerox Lease: 8TB644920	PDO Misdemeanor Floor 7; C8055H Lease	Xerox	140.06				1,680.72	Current rate.
546001	Xerox Lease: 8TB645116	PDO Investigations Floor 7; C8055H Lease	Xerox	224.01				2,688.12	Current rate.
546001	Xerox Lease: 8TB609844	PDO Reception Floor 7; C8055H Lease	Xerox	224.01				2,688.12	Current rate.
546001	Xerox Lease: New Additional	Adding PDO Central Ops Floor 7; C8055H Lease	Xerox	217.68				2,612.16	Current rate.
546001	Xerox Usage (B/W): EFQ644529	PDO Copy Room Floor 7; 4500 BW prints at .004	Xerox	18.00				216.00	Current rate.
546001	Xerox Usage (Color): EFQ644529	PDO Copy Room Floor 7; 1000 Color prints at .039	Xerox	39.00				468.00	Current rate.
546001	Xerox Usage (B/W): 6TB452129	PDO Felony Floor 7; 9000 BW prints at .004	Xerox	36.00				432.00	Current rate.
546001	Xerox Usage (Color): 6TB452129	PDO Felony Floor 7; 1500 Color prints at .039	Xerox	58.50				702.00	Current rate.
546001	Xerox Usage (B/W): 8TB644920	PDO Misdemeanor Floor 7; 14000 BW prints at .004	Xerox	56.00				672.00	Current rate.

Object	Issue	Service/Item/Sub-item	Provider	Monthly	Yearly	Each	Qty	Extended	Source of Cost Quoted
546001	Xerox Usage (Color): 8TB644920	PDO Misdemeanor Floor 7; 1500 Color prints at .039	Xerox	58.50				702.00	Current rate.
546001	Xerox Usage (B/W): 8TB645116	PDO Investigations Floor 7; 3200 BW prints at .004	Xerox	12.80				153.60	Current rate.
546001	Xerox Usage (Color): 8TB645116	PDO Investigations Floor 7; 1000 Color prints at .039	Xerox	39.00				468.00	Current rate.
546001	Xerox Usage (B/W): 8TB609844	PDO Reception Floor 7; 3500 BW prints at .004	Xerox	14.00				168.00	Current rate.
546001	Xerox Usage (Color): 8TB609844	PDO Reception Floor 7; 300 Color prints at .039	Xerox	29.25				351.00	Current rate.
546001	Xerox Usage (B/W): Add New	PDO Central Ops Floor 7; 3000 BW prints at .004	Xerox	12.00				144.00	Current rate.
546001	Xerox Usage (Color): Add New	PDO Central Ops Floor 7; 750 Color prints at .039	Xerox	29.25				351.00	Current rate.
546001	Summary - Equipment Repair & Maintenance							19,176.48	Total 546001
552000	Operating Supplies & Equipment								
552000	Ink/Toner: HP M506	HP 87X High Yield Black Toner				330.00	20	6,600.00	Average rate
552000	Ink/Toner: HP P2035	HP05A Black Toner				100.00	15	1,500.00	Average rate
552000	Ink/Toner: HP1020	HP12A Black Toner Cartridge				90.00	40	3,600.00	Average rate
552000	Ink/Toner: HP1102	HP17A Black Toner Cartridge				65.00	15	975.00	Average rate
552000	Ink/Toner: HP3015	HP55A Black Toner Cartridge				165.00	25	4,125.00	Average rate
552000	Ink/Toner: HP400 (B/W & Color)	HP305A Black and/or Color Toners; Venice and Sarasota				150.00	4	600.00	Average rate
552000	Cisco Headset Hookswitch Cable; Add/Replace	Add/Replace/Repair				80.00	10	800.00	Average rate

Object	Issue	Service/Item/Sub-item	Provider	Monthly	Yearly	Each	Qty	Extended	Source of Cost Quoted
552000	Headsets for Deskphone; Add/Replace	Adding new or replacing older failing headsets				280.00	5	1,400.00	https://www.cdwg.com/product/poly-cs-540-headset/2468326
552000	Dymo LabelWriter Add/Replace	Add/Replace/Repair				120.00	5	600.00	Average rate
552000	Fujitsu Scanners Add/Replace	Add/Replace/Repair				1,400.00	4	5,600.00	Average rate
552000	User Workstation- Refresh	25 Workstations will have their warranties expire in FY25 and be overdue for refresh in FY26.	Dell			2100.00	25	0.00	DellWorkstation.pdf - recent purchase
552000	Add/Replace Miscellaneous Connectors, Adapters, and Cables required to support tablet users in court, mobile, and taking work home.	Various video connector cables, adapters required for new tablets that have 'USB C' only connection ports but are required to connect to various legacy video, audio, network, and USB devices in field use.				60.00	25	1,500.00	Average rate
552000	Network Patch Cable	3, 5, 10, and 15 foot patch cables to plug computers and printers into new network patch panels				10.00	80	800.00	Average rate
552000	Miscellaneous Minor Equipment							3,000.00	Estimate

Object	Issue	Service/Item/Sub-item	Provider	Monthly	Yearly	Each	Qty	Extended	Source of Cost Quoted	
552000		Summary - Operating Supplies & Equipment							31,100.00 Total 552000	
552005										
552005	Adobe Acrobat Subscription	Adobe Acrobat License - 68 Workstations. Previous versions no longer supported.	Adobe - Reseller		105.00		71	7,455.00	GCI-Adobe.pdf	
552005	Adobe Photoshop	Graphics Design/Development Software	Adobe - Reseller		402.00		1	402.00	Current rate (AdobeSHIQuote-23413560) + 4% inflation - reduced to 1 user	
552005	DocuSign	Base 600 signature transactions for signatures and filings, with support.	DocuSign		3,215.00		1	3,215.00	Q-01858466-DocuSign.pdf	
552005	CyberLink PowerDVD	DVD/BluRay player software and support	Software Reseller		44.00		71	3,124.00	Same - awaiting renewal	
552005	Roxio Creator	Roxio CD/DVD/Blu Ray Burning Software	Software Reseller		30.00		71	2,130.00	Same - awaiting renewal	
552005	Zoom	Internet/Remote Conferencing Provider - Base "Business" package; includes 10 licenses with telephone dial support that can moved among users in office.	Zoom.us		2,799.00		1	2,799.00	Rate currently paid for same package in Sarasota (ZoomRenewal.pdf).	
552005	Misc. Software Enhancements and Development	Continued 2nd DCA and E-Filing Portal Compatibility and Compliance						1,000.00	Estimate	

Object	Issue	Service/Item/Sub-item	Provider	Monthly	Yearly	Each	Qty	Extended	Source of Cost Quoted
552005	Misc. Software Enhancements and Development	Manatee County Clerk and/or Sheriff's or other interlocal agency system integration development						2,000.00	Estimate
552005 Summary - Software									14,670.00 Total 552005
554001		Education							
554001	IT Support Training	Ongoing Continuing Education of IT Support Staff	New Horizons			3,000.00	2	6,000.00	Average class rate, example "INV 18237 PO P2500998.pdf".
554001 Summary - Education									6,000.00 Total 554001
564000		Machinery & Equipment							
564000	Potential Teleconference Equipment Add/Repair/Replace	Possible need to add or upgrade devices as part of BIS Digital Teleconferencing and Presentation Solution for Bradenton Office	BIS Digital					3,200.00	Estimate/Contingency; 10% of equipment cost to implement solution in FY18/19.
564000 Summary - Machinery & Equipment									3,200.00 Total 564000

\$399,395.28 Total All



**Budget Detail Expenditures by Program(s)
Working**

Fund(s): Att_Fund
 Dept(s): Att_Dept
 Section(s): SEC0017903 SEC0018003
 Program(s): PG6100

Program	Account Key	Object Code	Actual FY2024	Actual FY2025	Adopted FY2026	Amended FY2026	YTDActuals FY2026	Working FY2027	Difference FY2027 - FY2026
PG6100	0010017903	CrtGen Public Defender Admin 534000 Other contractual scvs	281,561	561,710	626,614	626,614	334,870	651,679	25,065
PG6100	0010017903	CrtGen Public Defender Admin 541001 Telephone	4,492	5,616	6,891	6,891	2,251	5,503	-1,388
PG6100	0010017903	CrtGen Public Defender Admin 544000 Rents and leases	670	-	-	-	-	-	-
PG6100	0010017903	CrtGen Public Defender Admin 552000 Operating supplies & expense	10,245	8,831	11,100	20,629	4,863	11,100	-
PG6100	0010017903	CrtGen Public Defender Admin 530000 Operating expenses	296,969	576,158	644,605	654,134	341,983	668,282	23,677
PG6100	0010017903	CrtGen Public Defender Admin Total All Expenses	296,969	576,158	644,605	654,134	341,983	668,282	23,677



**Budget Detail Expenditures by Program(s)
Working**

Fund(s): Att_Fund
 Dept(s): Att_Dept
 Section(s): SEC0017903 SEC0018003
 Program(s): PG6100

Program	Account Key	Object Code	Actual FY2024	Actual FY2025	Adopted FY2026	Amended FY2026	YTDActuals FY2026	Working FY2027	Difference FY2027 - FY2026
PG6100	1940018003	CrtOpr PublicDef Tech Systems 534000 Other contractual scvs	206,508	291,198	522,256	522,256	294,491	516,723	-5,533
PG6100	1940018003	CrtOpr PublicDef Tech Systems 541001 Telephone	1,369	332	-	-	1,682	-	-
PG6100	1940018003	CrtOpr PublicDef Tech Systems 541003 InHouse Communication Chgs	26,859	36,850	39,456	39,456	23,156	40,201	745
PG6100	1940018003	CrtOpr PublicDef Tech Systems 544003 DataSystem Recovery Charge	32,000	-	23,925	23,925	13,958	12,254	-11,671
PG6100	1940018003	CrtOpr PublicDef Tech Systems 546001 Equipment repair & maintenance	11,561	19,751	19,176	26,734	16,495	19,176	-
PG6100	1940018003	CrtOpr PublicDef Tech Systems 546003 Automated systems maintenance	36,850	135	57,750	57,750	33,931	15,635	-42,115
PG6100	1940018003	CrtOpr PublicDef Tech Systems 546005 Software Support	-	-	-	600	-	-	-
PG6100	1940018003	CrtOpr PublicDef Tech Systems 552000 Operating supplies & expense	7,761	19,765	83,700	95,076	2,060	31,100	-52,600
PG6100	1940018003	CrtOpr PublicDef Tech Systems 552005 Software	39,198	49,800	14,634	29,994	955	14,670	36
PG6100	1940018003	CrtOpr PublicDef Tech Systems 554001 Education	2,917	5,490	5,000	5,000	-	6,000	1,000
PG6100	1940018003	CrtOpr PublicDef Tech Systems 530000 Operating expenses	365,023	423,321	765,897	800,791	386,728	655,759	-110,138
PG6100	1940018003	CrtOpr PublicDef Tech Systems 564000 Machinery and equipment	-	72,804	-	-	-	3,200	3,200
PG6100	1940018003	CrtOpr PublicDef Tech Systems 560000 Capital outlay	-	72,804	-	-	-	3,200	3,200
PG6100	1940018003	CrtOpr PublicDef Tech Systems Total All Expenses	365,023	496,125	765,897	800,791	386,728	658,959	-106,938



**Budget Detail Expenditures by Program(s)
Working**

Fund(s): Att_Fund
 Dept(s): Att_Dept
 Section(s): SEC0017903 SEC0018003
 Program(s): PG6100

Program	Account Key	Object Code	Actual FY2024	Actual FY2025	Adopted FY2026	Amended FY2026	YTDActuals FY2026	Working FY2027	Difference FY2027 - FY2026
Report Total:			661,991	1,072,283	1,410,502	1,454,925	728,712	1,327,241	-83,261

State Attorney



State Attorney Summary

Budget FY27

Department	Adopted Budget FY26	Requested Budget FY27	Recommended FY27	FTE	FY26 to FY27 Diff																		
State Attorney Administration / 001-0017902																							
Personnel - Reimbursables	385,977	402,450	401,416	4	15,439 4%																		
Operating Expenditures	255,505	126,360	126,360		(129,145) -51%																		
Subtotal	\$ 641,482	\$ 528,810	\$ 527,776	4	\$ (113,706) -18%																		
Court Technology Costs /194-0018002																							
Personnel - Reimbursables	149,005	152,178	154,965	2	5,960 4%																		
Operating Expenditures	642,239	676,630	676,630		34,391 5%																		
Subtotal	\$ 791,244	\$ 828,808	\$ 831,595	2	\$ 40,351 5%																		
Grand Total	\$ 1,432,726	\$ 1,357,618	\$ 1,359,371	6	\$ (73,355) -5%																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="width: 35%;">Personnel</td> <td style="width: 15%; text-align: right;">534,982</td> <td style="width: 15%; text-align: right;">554,628</td> <td style="width: 15%; text-align: right;">556,381</td> <td style="width: 5%;"></td> <td style="width: 20%; text-align: right;">21,399 4%</td> </tr> <tr> <td>Operations</td> <td style="text-align: right;">897,744</td> <td style="text-align: right;">802,990</td> <td style="text-align: right;">802,990</td> <td></td> <td style="text-align: right;">(94,754) -11%</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 1,432,726</td> <td style="text-align: right;">\$ 1,357,618</td> <td style="text-align: right;">\$ 1,359,371</td> <td></td> <td style="text-align: right;">\$ (73,355) -5%</td> </tr> </tbody> </table>						Personnel	534,982	554,628	556,381		21,399 4%	Operations	897,744	802,990	802,990		(94,754) -11%	Total	\$ 1,432,726	\$ 1,357,618	\$ 1,359,371		\$ (73,355) -5%
Personnel	534,982	554,628	556,381		21,399 4%																		
Operations	897,744	802,990	802,990		(94,754) -11%																		
Total	\$ 1,432,726	\$ 1,357,618	\$ 1,359,371		\$ (73,355) -5%																		

Detail - Salaries (Reimbursables)

Department	Adopted Budget FY26	Requested Budget FY27	Recommended FY27	FTE	FY26 to FY27 Diff	
State Attorney Administration / 001-0017902						
<i>Recurring Costs</i>						
Assistant State Attorney	92,854	96,577	96,568	1	3,714	4%
Drug Court Coordinator	70,723	75,581	73,552	1	2,829	4%
Assistant State Attorney- Team Task Force MC	154,100	161,992	160,264	1	6,164	-
Legal Assistant- Team Task Force MC	68,300	68,300	71,032	1	2,732	-
Subtotal	\$ 385,977	\$ 402,450	\$ 401,416	4	\$ 15,439	4%
Court Technology Costs /194-0018002						
<i>Recurring Costs</i>						
Multimedia Specialist	88,356	89,325	91,890	1	3,534	4%
IT Director	60,649	62,853	63,075	1	2,426	4%
Subtotal	\$ 149,005	\$ 152,178	\$ 154,965	2	\$ 5,960	4%
Total	\$ 534,982	\$ 554,628	\$ 556,381	6	\$ 21,399	4%

Assumptions: - Increase in salary compensation (COLA) for a total of \$21,399

Detail - Operating Expenses

Department	Adopted Budget FY26	Requested Budget FY27	Recommended FY27	FY26 to FY27 Diff	
State Attorney Administration / 001-0017902					
<i>Recurring Costs</i>					
Telephone	15,000	15,000	15,000	-	0%
Rents and Leases	196,268	76,115	76,115	(120,153)	-61%
Insurance	34,937	25,945	25,945	(8,992)	-26%
Building Repair and Maintenance	9,300	9,300	9,300	-	0%
Subtotal	\$ 255,505	\$ 126,360	\$ 126,360	\$ (129,145)	-51%
Court Technology Costs /194-0018002					
<i>Recurring Costs</i>					
Other Contractual Services	419,067	457,600	457,600	38,533	9%
In House Communication Charges	39,829	39,829	39,829	-	0%
Equipment Rents & Leases	56,200	56,200	56,200	-	0%
Data System Recovery Charges	51,098	46,956	46,956	(4,142)	-8%
Equipment Repair & Maintenance	8,300	8,300	8,300	-	0%
Automated Systems Maintenance	38,745	38,745	38,745	-	0%
Operating Supplies	25,000	25,000	25,000	-	0%
Software	4,000	4,000	4,000	-	0%
Subtotal	\$ 642,239	\$ 676,630	\$ 676,630	\$ 34,391	5%
Total	\$ 897,744	\$ 802,990	\$ 802,990	\$ (94,754)	-11%
Grand Total	\$ 1,432,726	\$ 1,357,618	\$ 1,359,371	\$ (73,355)	-5%

Assumptions: -Decrease in rents and leases is due to the Internal Charges in Admin Building Rent of \$120,153.
 -Decrease in Insurance due to internal insurance allocation decrease of \$8,992.
 -Increase in other contractual services is due the cost of maintenance agreement for the State Attorney's Office Accounting, Case Management System and ePortal, upgrades, premium services, cloud storage of \$38,533
 -Decrease in IT internal Data System Recovery Charges totaling \$4,142

STATE ATTORNEY'S OFFICE

BUDGET REQUEST - FY 2027

Page 1

	Adopted 2026	Requested 2027	Recommended 2027	Difference
<u>GL Account Key 001-0017902</u>				
534000 Other Contractual Services	385,977	402,450	401,416	15,439
541001 Telephone	15,000	15,000	15,000	-
544000 Rents and Leases	196,268	76,115	76,115	(120,153)
545000 Insurance	34,937	25,945	25,945	(8,992)
546004 Building Repair and Maintenance	9,300	9,300	9,300	-
Total	641,482	528,810	527,776	(113,706)
<u>GL Account Key 194-0018002</u>				
534000 Other Contractual Expenses	149,005	152,178	154,965	5,960
534000 Other Contractual Expenses	419,067	457,600	457,600	38,533
541003 In House Communication charges	39,829	39,829	39,829	-
544000 Equipment Rents & Leases	56,200	56,200	56,200	-
544003 Data System Recovery Charges	51,098	46,956	46,956	(4,142)
546001 Equipment Repair & Maintenance	8,300	8,300	8,300	-
546003 Automated Systems Maintenance	38,745	38,745	38,745	-
552000 Operating Supplies	25,000	25,000	25,000	-
552005 Software	4,000	4,000	4,000	-
Total	791,244	828,808	831,595	40,351
Grand Total	1,432,726	1,357,618	1,359,371	(73,355)

REIMBURSED POSITIONS - STATE ATTORNEY

Fund 194
Fund 001

Position Name	Acct.	FY26 Adopted Budget	Percent of Allocation	FY27 Requested Budget	Percent of Allocation	Increase per Request		FY27 Recommended Budget	Percent of Allocation	Amount of increase As per Standard	% as per Standard County
Assistant State Attorney	001	92,854.00	at 50%	96,577.00	at 50%	3,723.00	4%	96,568.16	at 50%	3,714.16	4.0%
Drug Court Coordinator	001	70,723.00	at 100%	75,581.00	at 100%	4,858.00	7%	73,551.92	at 100%	2,828.92	4.0%
Assistant State Attorney	001	154,100.00	at 100%	161,992.00	at 100%	7,892.00	5%	160,264.00	at 100%	6,164.00	4.0%
Legal Assistant	001	68,300.00	at 100%	68,300.00	at 100%	-		71,032.00	at 100%	2,732.00	4.0%
		385,977.00		402,450.00		16,473.00		401,416.08		15,439.08	
Multimedia Specialist	194	88,356.00	at 100%	89,325.00	at 100%	969.00	1%	91,890.24	at 100%	3,534.24	4.0%
IT Director	194	60,649.00	at 47.5%	62,853.00	at 47.5%	2,204.00	4%	63,074.96	at 47.5%	2,425.96	4.0%
		149,005.00		152,178.00		3,173.00		154,965.20		5,960.20	
TTL Salaries		534,982.00		554,628.00		19,646.00		556,381.28		21,399.28	

Office of the State Attorney, 12th Judicial Circuit
FY2026-27 Budget Request

Technology – GL Account Key: 194-0018002

534000 – Other Contractual Services: Pursuant to Florida Statutes 29.008, this request is for reimbursement for the staff necessary to carry out the IT functions of the State Attorney’s Office.

Because our IT Director’s duties are split between counties, his salary reimbursement is apportioned between Manatee, Sarasota and DeSoto Counties.

\$ 89,325.00 Multimedia Specialist at 100%
\$ 62,853.00 IT Director Reimbursed at 47.5% of the positions salary
\$152,178.00 Request for this Issue – Annual salaries with benefits

534000 – This issue request is for the Information Technology staff necessary for processing and management of all digital evidence, including body cam, dash cam, and watch guard. It includes copying, editing, downloading digital evidence and other forms of electronic content into various file formats. Provide technical support related to the creation, receipt, review, processing, retrieval, storage and/or destruction of digital evidence, files, and other electronic records. Request for this issue: \$151,419.00. Same last year

534000 – Other Contractual Services. Costs related to IT services, including programming and interface capabilities between our system and other agencies and in compliance with Legislative mandates for eFiling, licensing and other computer related expenses, including reimbursement to outside vendors for a total of \$26,880. Maintenance agreements for the State Attorney’s Office Accounting, Case Management Systems and ePortal, to include system maintenance, upgrades, premium services, cloud storage and hosting for a total cost of \$279,301. Request for this issue: \$307,181.00. Increase 38533 in comparison last year

Total request for this object code: \$609,778.00.

544000 – Rents and Leases: This request is for \$40,800 to cover the lease of multifunctional devices which are networked with fax, scanning, and printing capabilities. This equipment is needed for the day-to-day operations of our office and in compliance with e-Filing and eService mandates. The lease covers maintenance which includes all service, parts, labor, toner and black and white printing. Requesting \$15,400 for off-site storage of our files. Access stores, retrieves, enters database information, provides supplies and transportation for our closed files. Total request for this issue: \$56,200.00 Same last year

541003 – In House Communication Charges: Internal charges set by the County. FMD

544003 – Data System Recovery Charge: Internal charges set by the county. FMD

Office of the State Attorney, 12th Judicial Circuit
FY2026-27 Budget Request

General Revenue - GL Account Key: 001-0017902

534000 – Other Contractual Services: Pursuant to Florida Statutes 29.008, this cost is for salary reimbursement for the necessary staff to support local, specialized programs.

Drug Court, a local, specialized program

\$ 96,577.00 Assistant State Attorney Annual Salary, Mid-level, including Benefits = \$193,153; Apportioned between Sarasota and Manatee County = \$96,577.00.

\$ 75,581.00 Drug Court Coordinator Annual Salary including Benefits.
Full-time position dedicated to Drug Court.

\$172,158.00 Total request for this issue - Annual Salaries with Benefits.

This is a problem-solving court that takes a public health approach to criminal offending using a specialized model in which the judiciary, prosecution, defense bar, probation, law enforcement, mental health, social service and treatment communities work together to help addicted offenders into long-term recovery. The purpose is to address one of the underlying drivers of crime and, in the process, reduce the use of imprisonment, leading to substantial cost savings.

VOP Program, a local, specialized program:

\$161,992.00 Assistant State Attorney

\$ 68,300.00 Legal Assistant

\$230,292.00 Total request for this issue – Annual Salaries with Benefits.

This program was created to assist in moving cases through the system more efficiently, helping to manage jail population and costs. These positions handle all violations of probation (VOP) hearings for felony cases, early case resolution (ECR) dockets, and pre-trial detention hearings. Total request for this object code: \$402,450

541001 – Telephone: This request is for costs related to telephone charges including the cost of necessary cell phones required for key personnel subject to 24 hours call. Total object code request: \$15,000.00. Same last year

544000 – Rents and Leases: Internal charges set by the County. FMD

545000 – Insurance: Internal charges set by the County. FMD

546004 – Building Repair and Maintenance: This request covers the cost of necessary maintenance and floor improvements such as painting and electrical work not covered by the County Maintenance Department. Total request for this object code: \$9,300.00. Same last year

Office of the State Attorney, 12th Judicial Circuit
FY2026-27 Budget Request

546001- Equipment repairs and maintenance: This request is for maintenance agreements and repair and maintenance of multifunctional networked devices, printers, hardware and fax machines performed by private vendors. Total request for this issue: \$8,300.00. Same last year

546003 – Automated Systems Maintenance: This is for maintenance supplied by the Manatee County IT department. Internal charges set by the county FMD

552000 – Operating Supplies: This request is for technology and communication costs consisting of technology supplies, i.e. computer/printer paper, fax/printer toner cartridges, CDs, DVDs and other related technology and communication supply costs. This cost also helps cover our minor equipment needs. Total request for this issue: \$25,000.00. same last year

552005 - Software: This request is for the purchase of items such as software, software upgrades, and network cards. Although the computers come loaded with software, there is a need to purchase additional software to handle the daily operations of our office; to connect to other county and state networks and to connect to other State Attorney Office locations within the 12th Circuit. Total request for this issue: \$4,000.00. Same last year



**Budget Detail Expenditures by Program(s)
Working**

Fund(s): Att_Fund
 Dept(s): Att_Dept
 Section(s): SEC0017902 SEC0018002
 Program(s): PG6100

Program	Account Key	Object Code	Actual FY2024	Actual FY2025	Adopted FY2026	Amended FY2026	YTDActuals FY2026	Working FY2027	Difference FY2027 - FY2026
PG6100	1940018002	CrtOpr StateAtty Tech Systems 531000 Professional services	5,219	-	-	-	-	-	-
PG6100	1940018002	CrtOpr StateAtty Tech Systems 534000 Other contractual scvs	225,135	317,649	568,072	568,072	381,030	612,565	44,493
PG6100	1940018002	CrtOpr StateAtty Tech Systems 541003 InHouse Communication Chgs	28,759	39,828	39,829	39,829	23,233	39,829	-
PG6100	1940018002	CrtOpr StateAtty Tech Systems 544000 Rents and leases	33,414	28,954	56,200	67,714	18,920	56,200	-
PG6100	1940018002	CrtOpr StateAtty Tech Systems 544003 DataSystem Recovery Charge	61,000	49,104	51,098	51,098	29,806	46,956	-4,142
PG6100	1940018002	CrtOpr StateAtty Tech Systems 546001 Equipment repair & maintenance	-	-	8,300	8,300	-	8,300	-
PG6100	1940018002	CrtOpr StateAtty Tech Systems 546003 Automated systems maintenance	30,870	50,553	38,745	38,745	23,446	38,745	-
PG6100	1940018002	CrtOpr StateAtty Tech Systems 546005 Software Support	-	-	-	-	116	-	-
PG6100	1940018002	CrtOpr StateAtty Tech Systems 552000 Operating supplies & expense	11,599	53,696	25,000	25,000	7,745	25,000	-
PG6100	1940018002	CrtOpr StateAtty Tech Systems 552005 Software	47,931	-	4,000	4,000	-	4,000	-
PG6100	1940018002	CrtOpr StateAtty Tech Systems 530000 Operating expenses	443,925	539,784	791,244	802,758	484,297	831,595	40,351
PG6100	1940018002	CrtOpr StateAtty Tech Systems Total All Expenses	443,925	539,784	791,244	802,758	484,297	831,595	40,351



**Budget Detail Expenditures by Program(s)
Working**

Fund(s): Att_Fund
 Dept(s): Att_Dept
 Section(s): SEC0017902 SEC0018002
 Program(s): PG6100

Program	Account Key	Object Code	Actual FY2024	Actual FY2025	Adopted FY2026	Amended FY2026	YTDActuals FY2026	Working FY2027	Difference FY2027 - FY2026
PG6100	0010017902	CrtGen State Attorney Admin 534000 Other contractual scvs	156,303	363,408	385,977	385,977	196,204	401,416	15,439
PG6100	0010017902	CrtGen State Attorney Admin 541001 Telephone	2,158	2,338	15,000	15,000	1,575	15,000	-
PG6100	0010017902	CrtGen State Attorney Admin 543000 Utility services	33	-	-	-	-	-	-
PG6100	0010017902	CrtGen State Attorney Admin 544000 Rents and leases	140,280	200,755	196,268	196,268	114,492	76,115	-120,153
PG6100	0010017902	CrtGen State Attorney Admin 545000 Insurance	18,820	36,153	34,937	34,937	20,377	25,945	-8,992
PG6100	0010017902	CrtGen State Attorney Admin 546004 Building repair & maintenance	-	-	9,300	9,400	-	9,300	-
PG6100	0010017902	CrtGen State Attorney Admin 552000 Operating supplies & expense	-	5,410	-	650	650	-	-
PG6100	0010017902	CrtGen State Attorney Admin 530000 Operating expenses	317,593	608,063	641,482	642,232	333,298	527,776	-113,706
PG6100	0010017902	CrtGen State Attorney Admin Total All Expenses	317,593	608,063	641,482	642,232	333,298	527,776	-113,706



**Budget Detail Expenditures by Program(s)
Working**

Fund(s): Att_Fund
 Dept(s): Att_Dept
 Section(s): SEC0017902 SEC0018002
 Program(s): PG6100

Program	Account Key	Object Code	Actual FY2024	Actual FY2025	Adopted FY2026	Amended FY2026	YTDActuals FY2026	Working FY2027	Difference FY2027 - FY2026
Report Total:			761,519	1,147,847	1,432,726	1,444,990	817,595	1,359,371	-73,355