

Constitutional Officers and Judicial Programs



Fiscal Year 2026 Recommended Budget and Fiscal Year 2027 Planned Budget

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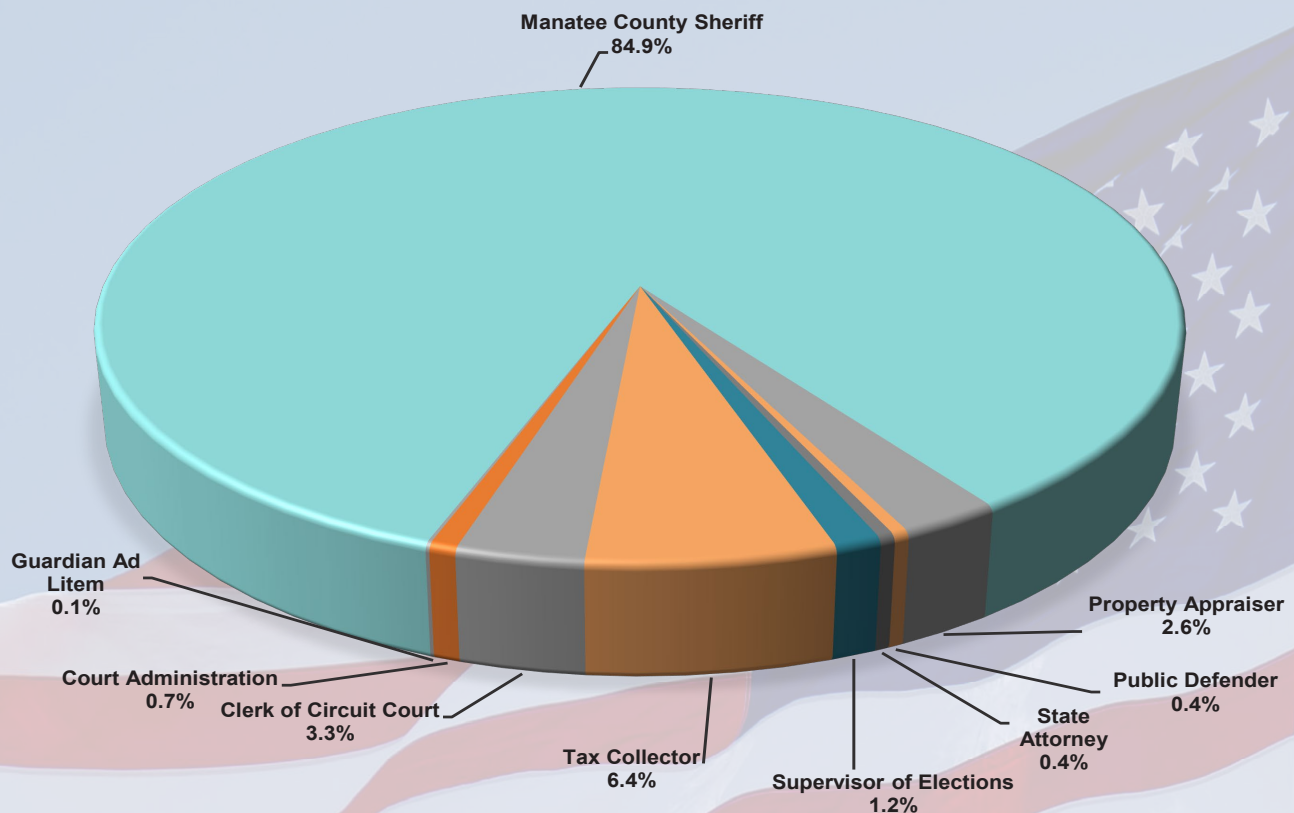
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Recommended FY26 Judicial Programs & Constitutional Officer's Budget



Judicial Programs & Constitutional Officer's	FY26 Budget	% of Total
Manatee County Sheriff	274,705,574	84.9%
Tax Collector	20,639,810	6.4%
Clerk of Circuit Court	10,631,216	3.3%
Property Appraiser	8,502,117	2.6%
Supervisor of Elections	3,910,846	1.2%
Court Administration	2,149,900	0.7%
State Attorney	1,432,726	0.4%
Public Defender	1,410,502	0.4%
Guardian Ad Litem	286,562	0.1%
TOTAL	\$ 323,669,253	100.0%

A large American flag is shown waving against a clear blue sky. The flag is positioned diagonally from the bottom left towards the top right. The stars and stripes are clearly visible. The text "Clerk of Circuit Court" is overlaid in the center of the flag.

Clerk of Circuit Court

Manatee County Clerk of Circuit Court

Summary

Budget FY26

	Adopted Budget FY25 Amount	Requested Budget FY26 Amount	Recommended FY26 Amount
<u>General Fund</u>			
Base Budget 0010000300	\$ 9,387,663	\$ 9,885,367	\$ 9,885,367
Changes in BCC expenses	106,978	14,354	14,354
Personnel Increase	376,492	239,936	239,936
FRS	2,983	-	2,528
Historical Resources Decrease			-
Health Insurance Increase(1%)	11,251	11,330	9,090
<u>New Positions Requested:</u>			-
1-Internal Auditor	-	45,020	45,020
2-Deputy Director	-	38,724	38,724
3-Visitor Center Coord		28,381	28,381
4-Registrar & Collections Specialist		31,332	31,332
5-Computer Systems Tech	-	31,898	31,898
6-Business Analysts (1)	-	104,895	104,895
7-PIO Specialist	-	35,201	-
8-Business Analysts (1)	-	104,895	-
9-Treasury Clerk	-	69,991	-
Total	9,885,367	10,641,324	10,431,525
<u>Court Tehnology</u>			
Base Budget 1940000300	\$ 187,984	196,956	196,956
Changes in BCC expenses	5,107	361	361
Personnel Increase	3,745	2,288	2,288
FRS	34	-	-
Health Insurance Increase(1%)	86	86	86
Total	196,956	199,691	199,691
TOTAL CLERK OF COURT BUDGET FY26	\$ 10,082,323	\$ 10,841,015	\$ 10,631,216



ANGELINA "ANGEL" COLONNESO

Manatee Clerk of the Circuit Court & Comptroller

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May 2, 2025

Ms. Sheila McLean, Chief Financial Officer
Financial Management Division
1112 Manatee Avenue West
Bradenton, FL 34205

Ms. McLean:

Attached is the budget request of the Clerk of the Circuit Court and Comptroller to the Board of County Commissioners for the 2025-2026 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 \$268,356 before new position requests. The primary differences between Adopted FY25 and the base budget is various promotions, probationary raises, 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 a 1% increase in employer share of health insurance. We will be asking for the legislatively approved rates for FRS when they are known.

We have also included a request for 5 additional positions, 1 reclassification, and 3 part-time to full-time positions at a cost to the Board of \$490,337. 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:

- **Computer Systems Tech** – The Clerk's office is requesting an additional Computer Services Tech to assist with service desk requests. The County and Clerk are moving to a new accounting system (Financial Enterprise) and we anticipate additional service desk requests with the implementation of this system. The Clerk's office continues to embrace digitalization of records where possible, and this additional technology results in an increase in service desk requests. This position will answer service desk requests, provide troubleshooting for hardware and software issues, and assist with tracking purchases and organizing inventory. **Board cost of this position is \$31,898.**

- **Business Analyst (2)** – The Clerk’s office continues to embrace digitalization of records to improve efficiency. We are requesting two additional business analysts that will assist with improving OnBase functionality and maintaining current OnBase workflows. Additionally, the County and Clerk are moving to a new accounting system (Financial Enterprise) in late FY2025 and we anticipate needing additional resources to assist with the implementation of this system. **Board cost of these positions is \$104,895 each (\$209,790 total).**
- **Treasury Management Clerk** – The growth in the County has led to additional cash receipts, returns/chargebacks, and merchant service work from the various County departments. The additional Clerk position would assist into the recording and posting of all the items mentioned above as the department manages the daily cash flow needs of the County. This is the second year we are requesting this position. **Board cost of this position is \$69,991.**
- **Public Information Office (PIO) Specialist** - The Clerk of the Circuit Court & Comptroller employs a Public Information Officer who is the sole communications practitioner for the Clerk’s office. This position is responsible for delivering critical Clerk of Court & Comptroller information to Manatee County residents through a variety of methods. The PIO oversees media relations, social media management, and content creation to name a few. With our changing communication landscape, we need a PIO Specialist to meet the growing number of communication channels and their audience’s diverse communication needs. This position will help with the development of strategic communication plans, generate effective visual and video communication projects, and aid in the coordination of community outreach and engagement activities. This is the second year we are requesting this position. **Board cost of this position is \$35,201.**
- **Deputy Director – Historical Resources (reclassification)** – Historical Resources currently does not have a Deputy Director. This position is needed to promote historic preservation through outreach, grant writing and administration, and crucial special projects like National Register nominations. This position would be a reclassification of the Supervisor position for Manatee Village Historical Park and would include the responsibilities of managing the Manatee Village Historical Park. **Board cost of this reclassification is \$38,724.**
- **Internal Auditor (part-time to full-time)** – Over the last four years the Inspector General has experienced an increase in additional calls from the public, resulting in additional investigations. We are requesting to promote a part-time Internal Auditor to full-time to assist in managing the additional workload. **Board cost of this position is \$45,020.**

- **Visitor Services Coordinator (part-time to full-time)** – The part-time Visitor Services Coordinator position was added in 2015 when the Manatee Village Historical Park averaged 3,000 walk-in visitors per year. The Manatee Village Historical Park had approximately 6,500 walk-in visitors in 2024. This increase in walk-in visitor has resulted in an increase in unwanted activity such as touching objects and going beyond barriers. A full-time Visitor Services Coordinator will result in additional engagement with the public, as well as protect the collection from potential harm. **Board cost of this position is \$28,381.**
- **Registrar & Collections Specialist (part-time to full-time)** - The Palmetto Historical Park has seen a significant increase in social media engagement and archival requests. Currently, the Palmetto Historical Park has hundreds of artifacts that need additional documentation and can be made available to the public through digital access. A full-time Registrar and Collections Specialist is needed to catalogue these artifacts, organize research materials, and assist archive center visitors. **Board cost of this position is \$31,332.**

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 25/26

	Total Adopted		Base Budget Request						Total Budget Request Submitted	
	FY25	FY26 Base Budget	4% Salary Increases	FRS Increase	1% Health Insurance Increase	Total FY 26 Base Budget Request	Change	New Positions (see budget letter)	FY26	
Admin	\$ 344,230	\$ 346,238	\$ 3,489	\$ -	\$ 176	\$ 349,903	\$ 5,673		\$ 349,903	
HR	\$ 144,146	\$ 148,288	\$ 3,093	\$ -	\$ 150	\$ 151,530	\$ 7,384		\$ 151,530	
Finance	\$ 4,184,786	\$ 4,184,101	\$ 113,729	\$ -	\$ 5,100	\$ 4,302,930	\$ 118,144	\$ 279,781	\$ 4,582,711	
BCC Cash	\$ 140,473	\$ 85,865	\$ 2,381	\$ -	\$ 86	\$ 88,332	\$ (52,140)		\$ 88,332	
Board Records	\$ 427,877	\$ 451,170	\$ 10,969	\$ -	\$ 926	\$ 463,065	\$ 35,189		\$ 463,065	
BCC Records Management	\$ 80,753	\$ 86,389	\$ 2,421	\$ -	\$ 86	\$ 88,897	\$ 8,144		\$ 88,897	
Clerk's Accounting	\$ 141,003	\$ 154,269	\$ 4,115	\$ -	\$ 217	\$ 158,600	\$ 17,597		\$ 158,600	
Switchboard	\$ 49,037	\$ 52,486	\$ 1,486	\$ -	\$ 64	\$ 54,036	\$ 4,999		\$ 54,036	
Inspector General	\$ 1,007,291	\$ 964,908	\$ 30,290	\$ -	\$ 990	\$ 996,188	\$ (11,103)	\$ 45,020	\$ 1,041,208	
Data Mgmt	\$ 1,718,426	\$ 1,727,952	\$ 27,433	\$ -	\$ 645	\$ 1,756,031	\$ 37,605	\$ 31,898	\$ 1,787,928	
Public Information	\$ 42,010	\$ 41,250	\$ 2,093	\$ -	\$ 89	\$ 43,432	\$ 1,422	\$ 35,201	\$ 78,633	
Manatee Village Historical Park	\$ 527,204	\$ 553,518	\$ 12,608	\$ -	\$ 850	\$ 566,976	\$ 39,772	\$ 67,105	\$ 634,081	
Palmetto Library	\$ 260,403	\$ 264,949	\$ 7,062	\$ -	\$ 539	\$ 272,550	\$ 12,147	\$ 31,332	\$ 303,882	
Ag Museum	\$ 269,651	\$ 272,622	\$ 6,528	\$ -	\$ 547	\$ 279,697	\$ 10,047		\$ 279,697	
Florida Maritime Museum	\$ 352,850	\$ 361,271	\$ 8,019	\$ -	\$ 620	\$ 369,910	\$ 17,060		\$ 369,910	
Teen Court	\$ 175,011	\$ 180,560	\$ 4,770	\$ -	\$ 243	\$ 185,573	\$ 10,563		\$ 185,573	
Law Library	\$ 217,173	\$ 221,202	\$ 1,739	\$ -	\$ 86	\$ 223,027	\$ 5,854		\$ 223,027	
	\$ 10,082,323	\$ 10,097,038	\$ 242,224	\$ -	\$ 11,416	\$ 10,350,679	\$ 268,356	\$ 490,337	\$ 10,841,015	
General Fund	\$ 9,885,367	\$ 9,899,721	\$ 239,936	\$ -	\$ 11,330	\$ 10,150,987	\$ 265,620	\$ 490,337	\$ 10,641,324	
Technology Fund	\$ 196,956	\$ 197,317	\$ 2,288	\$ -	\$ 86	\$ 199,692	\$ 2,736		\$ 199,692	
	\$ 10,082,323	\$ 10,097,038	\$ 242,224	\$ -	\$ 11,416	\$ 10,350,679	\$ 268,356	\$ 490,337	\$ 10,841,015	

New Requested Positions:

Computer Systems Tech	\$ 31,898	(Base Salary \$55k + benefits at 37.2% BOCC Funded)
Business Analyst (2)	\$ 209,790	(Base Salary \$72k + benefits)
Treasury Clerk	\$ 69,991	(Base Salary \$43k + benefits)
PIO Specialist	\$ 35,201	(Base Salary \$62k + benefits at 37.2% BOCC Funded)
Internal Auditor	\$ 45,020	(Part-time to Full-time + benefits)
Deputy Director - Historical Resources	\$ 38,724	(Salary Adjust from Park Supervisor to Deputy Director)
Vistor Center Coordinator - MVHP	\$ 28,381	(Part-time to Full-time + benefits)
Registrar & Collections Specialist - PHP	\$ 31,332	(Part-time to Full-time + benefits)
	\$ 490,337	

BCC Budget Request
Final Summary Totals
Fiscal Year 2025-2026

	Admin <u>Services</u>	Board Support <u>Services</u>	Historical <u>Resources</u>	<u>Total</u>	Local <u>Requirements</u>	Total 25/26 <u>Requested</u>
Regular salaries	\$ 1,228,672	\$ 4,136,143	\$ 889,648	\$ 6,254,464	\$ 169,227	\$ 6,423,691
Other salaries/wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	\$ 5,580	\$ 29,000	\$ -	\$ 34,580	\$ -	\$ 34,580
FICA	\$ 94,420	\$ 316,415	\$ 68,058	\$ 478,893	\$ 12,946	\$ 491,839
Retirement	\$ 237,295	\$ 680,421	\$ 126,337	\$ 1,044,054	\$ 23,066	\$ 1,067,119
Health Insurance	\$ 216,070	\$ 790,734	\$ 270,876	\$ 1,277,681	\$ 35,787	\$ 1,313,468
Unemployment	\$ 18,600	\$ -	\$ -	\$ 18,600	\$ -	\$ 18,600
Personal Service	\$ 1,800,637	\$ 5,952,713	\$ 1,354,920	\$ 9,108,271	\$ 241,026	\$ 9,349,296
Professional services	\$ 76,986	\$ 72,100	\$ 38,000	\$ 187,086	-	187,086
Travel	\$ 14,216	\$ 39,500	\$ 4,500	\$ 58,216	1,000	59,216
Communications	\$ 113,053	\$ 2,600	\$ 2,800	\$ 118,453	-	118,453
Transportation	\$ -	\$ 900	\$ 1,100	\$ 2,000	-	2,000
Utilities	\$ -	\$ -	\$ 27,000	\$ 27,000	-	27,000
Rents/leases	\$ 5,744	\$ 2,000	\$ 5,000	\$ 12,744	1,500	14,244
Insurance	\$ 558	\$ -	\$ -	\$ 558	-	558
Repairs/maintenance	\$ 524,069	\$ 19,500	\$ 79,500	\$ 623,069	2,000	625,069
Printing/binding	\$ 800	\$ 15,600	\$ 4,000	\$ 20,400	1,375	21,775
Advertising/promotion	\$ 3,013	\$ 500	\$ 3,000	\$ 6,513	2,000	8,513
Office supplies	\$ 5,487	\$ 25,500	\$ 9,000	\$ 39,987	3,000	42,987
Operating supplies	\$ 7,142	\$ 21,800	\$ 26,500	\$ 55,442	2,700	58,142
Tech operating supplies	\$ 14,604	\$ 18,500	\$ 21,000	\$ 54,104	-	54,104
Books, subs, memberships	\$ 14,322	\$ 46,000	\$ 11,250	\$ 71,572	154,000	225,572
Operating	\$ 779,994	\$ 264,500	\$ 232,650	\$ 1,277,144	\$ 167,575	\$ 1,444,719
Improvements	-	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
Equipment	-	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
Tech equipment	-	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000
Capital Outlay	\$ -	\$ 47,000	\$ -	\$ 47,000	\$ -	\$ 47,000
Total	\$ 2,580,631	\$ 6,264,213	\$ 1,587,570	\$ 10,432,415	\$ 408,601	\$ 10,841,015

BCC Budget Request
Administrative Services
Fiscal Year 2025-26

	001101120	001101120	001101820	001202440	001202420 & 001202480	001101320	001101520	Total 25/26
	<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>Requested</u>
Executive Salaries	69,756							69,756
Regular salaries	90,707	80,415	38,642	59,492	728,259	54,423	106,978	1,158,916
Overtime	-	-	-	-	-	-	-	-
Other salaries/wages	5,580	-	-	-	-	-	-	5,580
FICA	12,702	6,152	2,956	4,551	55,712	4,163	8,184	94,420
Retirement	69,204	10,961	5,267	8,109	121,756	7,418	14,581	237,295
Health Insurance	19,064	16,096	7,078	9,540	131,399	9,616	23,277	216,070
Unemployment	-	18,600	-	-	-	-	-	18,600
	267,013	132,223	53,943	81,692	1,037,126	75,620	153,020	1,800,637
Professional services	46,500	7,440	-	1,000	20,000	186	1,860	76,986
Travel	5,580	1,488	-	-	5,660	744	744	14,216
Communications	10,000	558	-	17,000	85,123	372	-	113,053
Rents/leases	5,000	744	-	-	-	-	-	5,744
Insurance	558	-	-	-	-	-	-	558
Repairs/maintenance	2,790	186	-	100,000	421,000	-	93	524,069
Printing/binding	186	149	-	-	-	372	93	800
Advertising/promotions	558	930	-	-	-	37	1,488	3,013
Office supplies	3,348	744	93	-	558	-	744	5,487
Operating supplies	3,720	1,116	-	-	818	1,116	372	7,142
Tech operating supplies	1,860	-	-	-	12,744	-	-	14,604
Books, subs, memberships	2,790	5,952	-	-	5,208	186	186	14,322
	82,890	19,307	93	118,000	551,111	3,013	5,580	779,994
Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Tech equipment	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	349,903	151,530	54,036	199,692	1,588,237	78,633	158,600	2,580,631

BCC Budget Request
Board Support Services
Fiscal Year 2025-2026

	001303120	001303320	001303220	001202120	001202220	Total 25-26
	Board	Inspector		Central	Records	Board
	<u>Records</u>	<u>General</u>	<u>Finance</u>	<u>Cash</u>	<u>Mgmt</u>	<u>Services</u>
Regular salaries	285,196	710,954	3,015,133	61,911	62,949	4,136,143
Other salaries/wages	-	-	-	-	-	-
Overtime	-	-	29,000	-	-	29,000
FICA	21,818	54,388	230,658	4,736	4,816	316,415
Retirement	38,872	136,311	488,220	8,438	8,580	680,421
Health Insurance	97,779	90,655	583,201	9,547	9,552	790,734
Unemployment	-	-	-	-	-	-
	443,665	992,308	4,346,211	84,632	85,897	5,952,713
Professional services	2,000	10,000	60,000	100	-	72,100
Travel	-	4,000	35,000	-	500	39,500
Communications	-	500	2,000	100	-	2,600
Postage	400	-	500	-	-	900
Rents/leases	1,000	500	500	-	-	2,000
Repairs/maintenance	7,500	-	10,000	1,000	1,000	19,500
Printing/binding	500	100	15,000	-	-	15,600
Advertising/promotion	-	500	-	-	-	500
Office supplies	4,000	1,500	18,500	500	1,000	25,500
Operating supplies	3,000	1,300	15,000	2,000	500	21,800
Tech operating supplies	1,000	2,500	15,000	-	-	18,500
Books, subs, memberships	-	26,000	20,000	-	-	46,000
	19,400	46,900	191,500	3,700	3,000	264,500
Improvements	-	-	25,000	-	-	25,000
Equipment	-	-	10,000	-	-	10,000
Tech equipment	-	2,000	10,000	-	-	12,000
	-	2,000	45,000	-	-	47,000
Total	463,065	1,041,208	4,582,711	88,332	88,897	6,264,213

BCC Budget Request
Historical Resources
Fiscal Year 2025-26

	001303620	001303621	001303622	001303623	
	Manatee	Palmetto		Florida	Total 25-26
	<u>Village</u>	<u>Hist Comm</u>	<u>Ag Museum</u>	<u>Maritime</u>	<u>Hist Res.</u>
512000 Regular salaries	327,811	183,623	169,725	208,489	889,648
514000 Overtime	-	-	-	-	-
513000 Other salaries/wages	-	-	-	-	-
521000 FICA	25,078	14,047	12,984	15,949	68,058
522000 Retirement	44,681	30,106	23,133	28,417	126,337
523000 Health Insurance	90,011	57,056	57,955	65,854	270,876
525000 Unemployment	-	-	-	-	-
	<u>487,581</u>	<u>284,832</u>	<u>263,797</u>	<u>318,710</u>	<u>1,354,920</u>
531000 Professional services	13,000	2,500	2,500	20,000	38,000
540000 Travel	2,500	-	1,000	1,000	4,500
541000 Communications	1,000	1,300	-	500	2,800
542000 Postage	500	500	-	100	1,100
543000 Utilities	17,000	-	-	10,000	27,000
544000 Rents/leases	2,000	1,000	-	2,000	5,000
546000 Repairs/maintenance	70,000	6,000	1,400	2,100	79,500
547000 Printing/binding	1,000	1,000	1,500	500	4,000
548000 Advertising/promotions	3,000	-	-	-	3,000
551000 Office supplies	3,000	1,000	3,000	2,000	9,000
552000 Operating supplies	7,000	5,000	3,000	11,500	26,500
552001 Tech operating supplies	20,000	-	1,000	-	21,000
554000 Books, subs, memberships	6,500	750	2,500	1,500	11,250
	<u>146,500</u>	<u>19,050</u>	<u>15,900</u>	<u>51,200</u>	<u>232,650</u>
564000 Equipment	-	-	-	-	-
564001 Tech equipment	-	-	-	-	-
563000 Improvements	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>634,081</u>	<u>303,882</u>	<u>279,697</u>	<u>369,910</u>	<u>1,587,570</u>

BCC Budget Request
Local Requirements
Fiscal Year 2025-26

	001303420	001808100	
	Teen	Law	
	<u>Court</u>	<u>Library</u>	<u>Total 25-26</u>
Regular salaries	124,016	45,211	169,227
Other salaries/wages	-	-	-
Overtime	-	-	-
FICA	9,487	3,459	12,946
Retirement	16,903	6,162	23,066
Health Insurance	26,291	9,496	35,787
Unemployment	-	-	-
	<u>176,698</u>	<u>64,327</u>	<u>241,026</u>
Professional services	-	-	-
Travel	1,000	-	1,000
Communications	-	-	-
Transportation	-	-	-
Rents/leases	1,500	-	1,500
Repairs/maintenance	1,000	1,000	2,000
Printing/binding	375	1,000	1,375
Advertising/promotion	1,000	1,000	2,000
Office supplies	1,500	1,500	3,000
Operating supplies	1,500	1,200	2,700
Tech operating supplies	-	-	-
Books, subs, mbershps	1,000	153,000	154,000
	<u>8,875</u>	<u>158,700</u>	<u>167,575</u>
Equipment	-	-	-
Tech equipment	-	-	-
Improvements	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>185,573</u>	<u>223,027</u>	<u>408,601</u>

A large American flag is shown waving against a clear blue sky. The flag is positioned diagonally from the bottom left towards the top right. The stars and stripes are clearly visible. The text "Manatee County Sheriff" is overlaid in the center of the flag.

Manatee County Sheriff

Manatee County Sheriff's Office

Summary

Budget FY26

	Adopted FY25	Total FTE	Law Enforcement	Corrections	Judicial	Total FY26 Recommended	Total FTE
Personnel Services	\$ 175,972,162	1,367	\$ 131,399,107	\$ 54,500,167	\$ 7,493,841	\$ 193,393,115	1,431
Operating Expenses	34,947,380		26,848,540	19,026,662	82,038	45,957,240	-
Capital	9,767,790		14,973,247	1,420,970	-	16,394,217	-
Subtotal	\$ 220,687,332	1,367	\$ 173,220,894	\$ 74,947,799	\$ 7,575,879	\$ 255,744,572	1,431
Requested Services	14,443,171		14,272,886	1,688,116	-	15,961,002	-
Total Budget Request without Tariffs	\$ 235,130,503	1,367	\$ 187,493,780	\$ 76,635,915	\$ 7,575,879	\$ 271,705,574	1,431
Tariffs	-		2,070,000	840,000	\$ 90,000	3,000,000	
Total Budget Request with Tariffs	\$ 235,130,503		\$ 189,563,780	\$ 77,475,915	\$ 7,665,879	\$ 274,705,574	1,431

General Fund (001), SW TIF (823), Unincorporated (107)

Personnel Services	\$ 175,972,162	1,367	\$ 131,399,107	\$ 54,500,167	7,493,841	\$ 193,393,115	1,431
Operating Expenses	34,947,380		26,848,540	19,026,662	82,038	45,957,240	-
Capital	6,506,190		10,073,147	1,420,970	-	11,494,117	-
Subtotal	\$ 217,425,732	1,367	\$ 168,320,794	\$ 74,947,799	\$ 7,575,879	\$ 250,844,472	1,431
Requested Services	14,443,171		14,272,886	1,688,116	-	15,961,002	-
Tariffs	-		2,070,000	840,000	90,000	3,000,000	
Total Budget Request	\$ 231,868,903	1,367	\$ 184,663,680	\$ 77,475,915	\$ 7,665,879	\$ 269,805,474	1,431

Impact Fees (827):

	\$ -		\$ -	\$ -	\$ -	\$ -	-
Personnel Services	-		-	-	-	-	-
Operating Expenses	3,261,600		4,900,100	-		4,900,100	-
Capital							
Subtotal	\$ 3,261,600	-	\$ 4,900,100	\$ -	\$ -	\$ 4,900,100	-
Requested Services	-		-	-	-	-	-
Total Budget Request	\$ 3,261,600	-	\$ 4,900,100	\$ -	\$ -	\$ 4,900,100	-
Grand Total	\$ 235,130,503	1,367	\$ 189,563,780	\$ 77,475,915	\$ 7,665,879	\$ 274,705,574	1,431



2025 - 2026 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, 2025


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

Re: 2025 – 2026 Budget

Dear Chairperson George Kruse,

In accordance with Florida Statute 30.49(2)a, I hereby attest that the attached submitted budget representing the period beginning October 1, 2025 and ending September 30, 2026 is reasonable and necessary for the proper and efficient operation of the Manatee County Sheriff's Office.

Sincerely,



RICK WELLS, SHERIFF
Manatee County, Florida



RICK WELLS, Sheriff

MANATEE COUNTY, FLORIDA



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Board of County Commissioners
Manatee County, Florida

May 5, 2025

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 2025 – 2026.

	<u>Law Enforcement</u>	<u>Corrections</u>	<u>Judicial</u>	<u>Total</u>
Personal Services	\$ 131,399,107	\$ 54,500,167	\$ 7,493,841	\$ 193,393,115
	-	-	-	-
Operating Expenses	26,848,540	19,026,662	82,038	45,957,239
	-	-	-	-
Capital	14,973,247	1,420,970	-	16,394,217
	-	-	-	-
Subtotal	\$ 173,220,894	\$ 74,947,799	\$ 7,575,879	\$ 255,744,572
	-	-	-	-
Requested Services	14,272,886	1,688,116	-	15,961,002
	-	-	-	-
Total Budget Request without Tariffs	<u>\$ 187,493,780</u>	<u>\$ 76,635,915</u>	<u>\$ 7,575,879</u>	<u>\$ 271,705,573</u>
*Initial Tariffs	2,070,000	840,000	90,000	3,000,000
Total Budget request with Initial Tariffs	<u>\$ 189,563,780</u>	<u>\$ 77,475,915</u>	<u>\$ 7,665,879</u>	<u>\$ 274,705,573</u>
** Remaining Tariffs	2,287,667	928,329	99,464	3,315,460
Total Budget Request with all Tariffs	<u>\$ 191,851,447</u>	<u>\$ 78,404,244</u>	<u>\$ 7,765,343</u>	<u>\$ 278,021,033</u>

Includes \$4,900,100 of impact fees

Total Tariffs estimated at \$6,315,460

*Initial Tariffs amount is to be funded in the Proposed Budget

**Remaining Tariffs to be approved by the Board if needed

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RICK WELLS, Sheriff

MANATEE COUNTY, FLORIDA



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Board of County Commissioners
Manatee County, Florida

April 29, 2025

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 2025 – 2026.

	<u>Law Enforcement</u>	<u>Corrections</u>	<u>Judicial</u>	<u>Total</u>
Personal Services	\$ 131,399,107	\$ 54,500,167	\$ 7,493,841	\$ 193,393,115
	-	-	-	-
Operating Expenses	26,848,540	19,026,662	82,038	45,957,239
	-	-	-	-
Capital	14,973,247	1,420,970	-	16,394,217
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Subtotal	\$ 173,220,894	\$ 74,947,799	\$ 7,575,879	\$ 255,744,572
	-	-	-	-
Requested Services	14,272,886	1,688,116	-	15,961,002
	-	-	-	-
Total Budget Request without Tariffs	<u>\$ 187,493,780</u>	<u>\$ 76,635,915</u>	<u>\$ 7,575,879</u>	<u>\$ 271,705,573</u>
	-	-	-	-
Tariffs	4,357,667	1,768,329	189,464	6,315,460
	-	-	-	-
Total Budget Request with Tariffs	<u>\$ 191,851,447</u>	<u>\$ 78,404,244</u>	<u>\$ 7,765,343</u>	<u>\$ 278,021,033</u>

Includes \$4,900,100 of impact fees



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April 29, 2025


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

Re: 2025 – 2026 Budget

Dear Chairperson George Kruse,

In accordance with Florida Statute 30.49(2)a, I hereby attest that the attached submitted budget representing the period beginning October 1, 2025 and ending September 30, 2026 is reasonable and necessary for the proper and efficient operation of the Manatee County Sheriff's Office.

Sincerely,



RICK WELLS, SHERIFF
Manatee County, Florida



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April 29, 2025

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 2025-2026 fiscal year.

The proposed budget is an increase of \$31,059,730 over our current budget which equates to 12.9%. Due to the uncertainty of the economy, however, we estimate an increase of \$37,375,190, or a 15.5% increase, inclusive of impact fees and tariffs. The 12.9% increase includes \$14,283,577 for new personnel that are desperately needed and are detailed in this letter. The new personnel cost includes \$4,900,100 for impact fee eligible expenses. Additionally, of this total request, \$9.6 million will be returned to the county's general fund, which includes \$6.6 million in miscellaneous expenses and \$3 million in NAPHCARE reserves, that will be absorbed by MCSO. Each year our budget process begins with a target of a flat budget. We utilize Activity Based Costing to determine each cost center's needs versus wants. In support of this effort, our proposed budget contains detailed budgetary expenditure reports which have been provided to Ms. Sheila McLean, Chief Financial Officer. As in past years, we have continued to absorb inflationary costs whenever possible. These actions are consistent with my goals to be fiscally responsible with taxpayer monies.

First, I would like to begin this proposal with a heartfelt thank you to the Board for helping us reach our goal last year to increase the starting salaries of both law enforcement and civilian personnel. Because of this, we were able to reach a starting salary that put us in the top quadrant of salary rankings for agencies in our region. In previous years we have often been the training ground for deputies who then leave our agency for higher-salaried positions offered by neighboring agencies such as Sarasota County Sheriff's Office and Pinellas County Sheriff's Office. By increasing our starting salary rate, we have been able to retain more of the deputies we invest into training.

While we are appreciative of this increase, it is imperative that we continue to rank in the top quadrant of agencies in our region. We believe that a 4% salary increase for certified personnel will help us accomplish our goal of remaining among the most competitive deputy salaries in our area, allowing us to better serve and protect our community. We are also requesting a similar increase for civilian salaries. As the population of our county rapidly rises, so too do the duties and responsibilities of our civilian staff. It has become more important than ever that we are able to retain our civilian staff who are critical to the agency's daily operations. Unfortunately, however, over the past few years we have lost key employees including fleet mechanics, IT technicians and

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dispatchers, among others, to other private and governmental organizations. Like with certified salaries, we are grateful that the Board approved significant civilian salary increases last year, and we are seeking an increase this year that will allow us to remain competitive in this area. We believe that a 5% salary increase will accomplish this goal. The total costs for implementing these increases are \$10,283,833, which is inclusive of FRS and FICA.

The biggest driver of our budget this year, is the addition of **64 new positions** (\$14.3M) and is explained below:

Manatee County's population is growing at a rapid pace. When I took office in 2019, the county's population was 387,414. As of 2024 the population stands at 455,356, an over 15% increase.

Population trends are as follows since I have taken office:

Year	<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

In the past several years unincorporated growth has slightly outpaced our total population growth. Cumulative years shown in the table above show that the unincorporated growth accounted for over 98% of the total population growth, specifically in the North/East areas of the county. These are historical figures and not projections. We need to account for the projected population to properly serve new developments that come online.

Even after updating our calls for service protocol, we continued to average nearly 1,000 calls daily. This at times creates a backlog for some calls. This past fiscal year we fielded 349,695 calls for service. Of those, the East and North Districts combined to handle just over 64% of all calls for service, while the West accounted for 25.8%. In all patrol zones, the average response time from the time a call is received to the arrival of a deputy in 2024 was 3 minutes and 11 seconds. While we are working diligently to improve this statistic, it is clear that in order to do so we require more manpower to keep up with the growing population and calls for service.

Additionally, we have seen an increase in cybercrime that necessitates the addition of detective positions to investigate these cases. MCSO's Internet Crimes Against Children (ICAC) Unit has seen a dramatic jump in reported cyber incidents, reflecting both increased criminal activity and a greater public awareness in tip reporting the crimes. In 2022, ICAC received 339 cyber tips. In 2024 the number of cyber tips soared to 918, or a 171% increase. The workload of a detective in the ICAC unit averages 162 cases per year, and the time spent investigating each case ranges from 4-12 hours depending on its complexity. Last year, the tips received by ICAC initiated 324 total investigations. With a 171% increase in tips and 125% rise in investigative follow-ups, the cybercrime division is under immense pressure. Each investigation consumes significant detective hours, especially when forensic work is involved. At our current level of staffing, simple investigations, which often end after a knock-and-talk if unfounded, can take anywhere from a few days to a few weeks. Complex cases, however, typically include search warrants and extensive forensic examinations on multiple devices and can span from several months up to over a year.

ICAC is not the only investigative unit experiencing an increase in cases. Property Crime, too, has seen a large increase in cases and has been impacted by the county's rapid population growth. The new and sprawling housing developments, particularly in the North sector of Property B, have dramatically increased call volumes and crime reporting. While the population has grown

exponentially, our staffing levels have not increased at the same rate. The same manpower is now expected to patrol more miles of road and assist more citizens, creating an additional strain on already limited resources. We now need to increase manpower to keep up with the growing need in this area. Cases involving fraud against the elderly are also rising. From 2023 to 2024, there was a notable spike in such fraud cases and associated financial losses, and with only a quarter of the year reported so far in 2025, the annual picture may escalate further if the same trend continues. In 2023 we saw 317 total fraud cases against the elderly resulting in the loss of \$6,532,430, which jumped 44% to 457 total cases and \$8,588,897 in total losses in 2024. As of April 2025, MCSO received 170 fraud cases against the elderly resulting in \$3,309,231 of losses for the first quarter alone. If this trend continues, we will exceed \$12,000,000 in losses this year. The increase in ICAC cases, coupled with the growing challenges in property crimes stemming from population expansion and the rise in fraud against the elderly, strongly suggests that MCSO has an urgent need for increased detective numbers, enhanced forensic support and possibly new technologies to streamline case handling.

We are also experiencing a manpower shortage on the civilian side, particularly in the Records Unit. In 2020, we established our Public Records Unit, primarily to handle the large number of public records requests we receive on an annual basis stemming from the adoption of body worn cameras (BWC). We anticipated that the number of public records requests associated with BWC footage would be considerable. We have been unable to keep up with the demand from the ever-growing public and a shortage in manpower in this unit has created a sizable backlog of requests. This backlog impacts both the general public as well as other governmental agencies in our community. As the population has grown, we have also seen an increase in the number of public records requests we receive. In 2024 alone we received a total of 8,798 public records requests, a 16% increase from the 7,608 received the previous year. As of the writing of this letter, the backlog of requests stands at 170. Without the addition of the Public Records Coordinators we are requesting, this number will undoubtedly continue to grow. Additionally, in 2022 we switched from UCR to NIBRS. Along with that change came additional reporting requirements, further adding to the duties and responsibilities tasked to our employees.

I am requesting the following positions for the upcoming year:

PAL Enforcement Lieutenant (1):

- The Police Athletic League (PAL) of Manatee County is an invaluable resource for at-risk youth within our community. Studies have shown that at-risk youths who engage with law enforcement officers and other adult mentors are less likely to become involved in crime. PAL offers numerous athletic programs including football, basketball, cheerleading, boxing, and baseball, providing approximately 1,500 youths annually in Manatee County the opportunity to engage with law enforcement coaches and other volunteers in a safe space where athletics and academic reinforcement instill pride, responsibility, self-confidence, teamwork and respect. The re-establishment of PAL necessitates the appointment of an Enforcement Lieutenant to manage the daily operations and provide direct oversight of the Law Enforcement Deputies and civilian employees who are integral to the programs and youth activities associated with PAL. The primary responsibilities of the Enforcement Lieutenant for PAL will include offering strategic leadership and guidance for PAL of Manatee County. The individual in this role will be accountable for supervising all programmatic and administrative elements of youth activities, preparing and documenting budget requests, managing the approved

budget within PAL and ensuring the upkeep of buildings, grounds, equipment and facilities. Furthermore, the PAL Lieutenant is tasked with ensuring that the operations of PAL align with the mission, values, and policies of both PAL and the Manatee County Sheriff's Office. We believe that the addition of this position will greatly impact the efficacy of the Manatee County PAL. This is a total cost of \$330,843, of which \$106,700 is impact fee eligible.

IT Network Analyst (1):

- Over the past decade, the landscape of IT and network services has undergone significant transformations. Despite these changes, MCSO's Network Services Team has maintained the same staffing levels for the last ten years. To ensure that our organization's IT infrastructure remains secure, efficient and adaptable to emerging challenges, it is imperative to expand our team by adding a dedicated IT Network Analyst with responsibilities in cybersecurity, systems administration and other duties to appropriately distribute the workload evenly among the Network Services Team. The addition of an IT Analyst is not just a necessity but a strategic investment in our organization's future. By addressing the increased complexity and risks associated with modern IT environments, we can safeguard our digital assets, ensure regulatory compliance and maintain a resilient and efficient IT structure. The total cost of this position is \$118,701 which includes \$3,600 that is impact fee eligible.

Fiscal Coordinator (1):

- The addition of a new Fiscal Coordinator position is critical to address the growing financial management needs of our agency. Over the past decade, our agency has experienced significant growth in both size and complexity, yet our fiscal management team has not expanded to keep pace with these changes. Currently we have only two Fiscal Coordinators responsible for overseeing the financial operations of five bureaus. This imbalance has led to an unsustainable workload for existing staff and poses risks to the accuracy and efficiency of our financial management processes. The scale of our agency's financial operations has increased dramatically since the last time a Fiscal Coordinator was added to our team 20 years ago. In that time, our agency's budget has more than doubled, growing from \$85 million to \$240 million. This substantial increase in financial resources requires more intensive management, analysis and oversight to insure proper allocation, utilization and compliance with regulations. The current ratio of two Fiscal Coordinators to five bureaus is inadequate to handle this expanded financial scope effectively. The addition of a new Fiscal Coordinator will not only alleviate the pressure on our existing staff but also enhance our financial management capabilities. This new position will allow for more thorough and timely analysis of monthly expense reports, improved assistance in annual budget preparation and more efficient processing of requisitions. Furthermore, it will enable our team to provide better support to the comptroller and management in making informed financial decisions. By strengthening our fiscal coordination team, we can ensure that our growing budget is managed with the attention to detail and strategic oversight it requires, ultimately contributing to the agency's overall effectiveness and fiscal responsibility. This position would be a total cost of 93,349 which includes \$3,600 that is eligible for impact fees.

Firearms Instructor/Range Master (1):

- We currently have 1 full time Firearms Instructor/Range Master. However, as we have recently opened a second area for firearms training/practice and would like to staff it more than the current 4 hours per week, we are in need of a second full-time Firearms Instructor/Range Master position. It is not safe to only have 1 instructor on the range during live fire exercises and it is sometimes difficult to find instructors from other areas who can assist due to conflicts with their primary duties. We have been increasing the number of firearms related classes the Training Section has been conducting which has increased the workload of the current Firearms Instructor/Range Master. We have added pistol mounted optic classes monthly for the foreseeable future, which is a 16-hour class not including the at least 10 hours of preparation for each class which includes attaching the required optics to the firearms. The number of Guardians trained and recertified on an annual basis has increased to nearly 100, which has caused us to have to move their annual qualifications from their regular in-service days to our open range days, necessitating an extra person at the range all summer to accommodate them. We have also instituted a mandatory annual inspection of each issued firearm which is conducted at annual firearms qualifications, requiring an additional agency armorer. In addition, we are in the planning stages of building our own firing range which will also need to be staffed full-time. The total cost of this position is \$265,445, of which \$106,700 is impact fee eligible.

Training Division Sergeant (1):

- MCSO training staff is responsible for teaching numerous classes during the year. Many of these classes are held in different locations scattered around Manatee County. Our satellite locations include the jail, D1, D2, D3, Manatee Technical College and the Logue Road Gun Range. With Training Personnel scattered across the county teaching classes on a regular basis, it is often difficult for the Training Division Captain alone to provide the level of direct supervision necessary to ensure department efficiency. Drive time between training locations alone can be an hour each way, and the Training Captain's duties also include regular meetings and various other responsibilities that too often make visiting the different locations when trainings are being conducted difficult. MCSO's current Training Division staff is comprised of 5 certified employees, including the Training Captain, and 2 civilian employees. Neighboring Sarasota County Sheriff's Office's Training Section has 1 Lieutenant, 2 Sergeants, 9 certified coordinators and 1 civilian office manager, while the Volusia County Sheriff's Office has 1 Lieutenant, 2 Sergeants, 3 certified range masters, 3 certified coordinators and 2 civilian assistants. By this comparison, MCSO's Training Division is well understaffed for an agency of our size. We are always looking for ways to improve training for our agency, and a Training Division Sergeant will help ensure that we are providing the highest quality of instruction to personnel by providing more direct supervision and giving training staff an additional resource to address problems that may arise in times where the Training Captain is not immediately accessible. The total cost of this position is \$320,045 which includes \$106,700 that is impact fee eligible.

Public Records Coordinator (2):

- Since the inception of the Public Records Unit (PRU) in 2020, the unit has grown to 7 ½ Public Records Coordinators (PRC) and one supervisor. Unfortunately, the increase in public records requests has not allowed for the unit to keep up with the demand and has created a significant backlog of requests. In February 2024, the PRU backlog of public records requests for video/audio was 37. By December 2024 the backlog had grown to 149 requests. The current backlog stands at 170 today. There are multiple factors

contributing to this backlog that were not accounted for when the unit was formed. We were aware that there would be requests for Body Worn Camera footage, but we did not anticipate how many would be on each case, as multiple deputies respond to each call. Nor did we anticipate the number of other governmental agencies that would request BWC footage to support their job tasks (e.g. Housing Authority, OSHA, HOPE, etc.) We are also seeing an increase in social media “media” requests as well as production media requests. For example, we have received 287 requests since September 2024 from one company alone. In addition, we receive many requests for “everything on an individual.” Those requests will have BWC footage for multiple cases, as well as calls for service without case numbers pulled. The volume of requests, as well as the volume of BWC footage within each request, has had a significant impact on the PRU. Another issue the PRU faces is the retention of public records. Although items are automatically categorized for retention, it is only categorized for a minimum retention, which means that the PRU must review all items to ensure that the correct retention is assigned for public records as well as evidence. We are not currently staffed to be able to work on this as a daily task, which potentially creates liability as these items are not only public record but must also reflect evidence retention. To reduce the backlog for public record requests, as well as review and categorize for retention for public records as well as evidence, and reduce liability to the agency, we must increase the number of personnel for this unit. We are requesting the addition of 2 Public Records Coordinators, which will be a total cost of \$176,571 of which \$7,200 is eligible for impact fees.

Teletype Supervisor (1):

- Teletype Clerks play a crucial role in managing highly sensitive criminal justice data within the FCIC/NCIC systems. Their work directly impacts public safety, law enforcement investigations and legal proceedings. Due to the level of accuracy required in data entry, any errors could lead to wrongful arrests, misidentification, or missing information on wanted or missing persons. Despite the importance of their role, the Teletype Unit currently lacks a dedicated supervisor, which has created several challenges that put both the unit and the agency at risk. The addition of a Teletype Supervisor position will enhance accuracy, compliance, efficiency and accountability of the unit, ultimately strengthening the agency’s overall operations. Without the proper oversight, the agency faces significant operational risks. This position is key to maintaining the integrity of Teletype operations and ensuring public safety. The total cost of this position is \$98,273 which includes \$4,000 that is impact fee eligible.

Violent Crime Task Force (VCTF) Detective (2):

- With the increase of guns on the streets, we have recently seen an increase in violent crimes including murder, rape, robbery, and aggravated assault. Many of these crimes are perpetrated by teenagers. With the added detectives we will be better equipped to respond to more calls of this nature, provide an immediate investigative response and help prevent further violence. These detectives will also be proactive in conducting house/curfew checks, searching for and seizures of firearms, providing mentorship and providing social services connections when applicable. The addition of 2 new detectives is a crucial step in addressing the growing problem of violent crime in our community. It will bolster our investigative capabilities, enhance public safety and restore confidence in our agency’s ability to protect our citizens. The total cost of these positions is \$530,891 that includes \$213,400 that is impact fee eligible.

CID Sergeant – Property C (North) (1):

- As outlined in last year's request, the expansion and growth in the North sector of the county is on a steady incline. With the addition of 2 new Property B detectives last year, our agency has come to the point that the current situation demands an additional sergeant and with it the creation of "Property C" as the stand-alone North sector property unit. The obvious need for an additional supervisor manifested itself recently in quality issues that can be directly correlated with the sector's high case volume. The addition of this unit/supervisor will ensure that each case is given the proper review and will help to eliminate issues that may open the agency to liability. The total cost for this position is \$325,045, of which \$111,700 is eligible for impact fees.

Internet Crimes Against Children (ICAC) Unit Detective (1):

- In 2019, a second detective was added to ICAC, and from 2019 to 2024 NCMEC report cyber tips have risen from 16.9 million to over 36 million nationwide, a 112% increase. This increase of cyber tips has had a significant impact on our agency's ICAC unit. A closer look into the work ICAC performed between 2022 and 2024 showed the number of cyber tips assigned to our agency's unit has increased by 171%. From the tips received in 2024, 324 investigations were initiated. This is a 125% increase in investigations from year 2022 to 2024. In 2024, the ICAC unit generated 823 subpoenas, executed 109 search warrants and conducted 552 forensic exams. The ICAC detectives work each case based on the cyber tip received, which on average takes up to 4 hours for a case which is ultimately unfounded after a knock and talk, or a minimum of 12 hours for a case which results in a search warrant and forensic exams for multiple devices. Considering the average case assignment per ICAC detective for 2024 was 125 cases annually, the average for an ICAC detective annually is 162, and the cases are arguably more time consuming. The ICAC unit's work has been shown to relate to keeping children safe. In the past 2 years, there have been notable cases initiated by several cyber tips in which several live victims were discovered. IT was through investigation and forensic exams conducted by the ICAC unit that the suspects were arrested and confessed to not only transmitting and producing child pornography but also sexually offending family members and neighbors. The ICAC unit's workload has increased each year and has now reached unsustainable levels. ICAC operations are currently conducted with two full time detectives who work each case they are assigned to its logical conclusion. The previously mentioned increase in cyber tips has been exponential and resulted in the increase of cases at a rate of 125% from 2022 to 2024. Subpoenas have increased 315% from 198 to 823, search warrants have increased 808% from 12 in 2022 to 109 in 2024, and forensic exams have increased 430% from 104 in 2022 to 552 in 2024. We are requesting the addition of a third ICAC unit detective, which will greatly improve the strain on the unit's resources. This position will cost \$265,446 which includes \$106,700 that is impact fee eligible.

Property and Evidence Processor (1):

- In the past 3 years, Property and Evidence has been able to maintain a 100% plus disposal rate even under less than desirable circumstances. This success has largely been due to the dedication of the unit's staff focusing on outbound items. Disposals are a very time consuming and high liability process. There are numerous checks and balances that have to take place to ensure that only items that have met retention are being disposed. With an average intake of 20,000 items per year, a 100% disposal rate is only slightly

keeping Property and Evidence from being maxed out on space. With current intake, P&E has approximately 3 more years, if we are able to continue 100% disposals, until we will run out of space. It is imperative that P&E maintains the space to maintain all items in its current space until the new building is completed. In order to ensure that the P&E unit is as efficient as possible, the unit needs to evolve into an "in and out" organization of workflow. The "intake=in" group will be responsible for intaking all items submitted into P&E, while the "disposals=out" group will be responsible for ensuring that P&E maintains a 100% disposal rate of all retention-satisfactory items. To do this, we are requesting the position of an additional Property and Evidence Processor to increase the disposals rate and maintain quality controls. The total cost of this position is \$79,849 of which \$3,600 is impact fee eligible.

Crime Analyst (1):

- Real-Time Information Centers (RTIC) play an important role in efforts to combat crime and enhance public safety. By using advanced technology and data analytics (Aware, Briefcase, Flock, etc.), Crime Analysts within the RTIC provide actionable intelligence to deputies in the field, enabling them to respond more effectively to incidents as they occur. This capability is essential for rapid response incidents, such as active shooter situations or major crimes in progress. The volume and complexity of data processed by the RTIC requires additional manpower to ensure timely and accurate analysis. The addition of a new Crime Analyst position is crucial to the launch of operation of the RTIC, improving our analytical capabilities, enabling us to handle the influx of data more efficiently, while maintaining the same level of analysis in all other aspects within the agency. This position would be dedicated to real-time analysis, essential to the introduction of a RTIC and the overall agency mission to combat crime, protect our community and increase public safety. The cost of this position totals \$103,155 which includes \$3,600 that is impact fee eligible.

Road/Traffic Deputies (15):

- Each year Manatee County continues to see steady population growth and 2023 was no exception. Per the ACFR, Manatee County now has an estimated total population of 429,125. You are fully aware of my commitment to bring our staffing ratios more in line with the nationally accepted FBI officer ratios. The latest FBI/UCR staffing ratios (2019) indicate that, for county agencies throughout the nation, there is still an average of 2.6 officers per thousand residents. This FBI report does a further breakdown for the South Atlantic area within the Southern region. This same 2.6 ratio is indicated for the Southern region. We are currently at 1.94 deputies per thousand. The Commissioners have been diligent in providing me with additional deputies through the years, but we are still falling behind. Using the 2.6 deputies per thousand in the unincorporated county the Sheriff's Office would need 284 more deputies. This many deputies would be an unreasonable ask. It is for this reason I am again asking for 15 additional road deputies. This is a total cost of \$3,927,683 which includes \$1,546,500 that is impact fee eligible.

SRO Sergeant (1):

- With the addition of 2 new assigned SRO Deputies and a Float deputy to the SRO unit, it is also necessary to hire an additional Sergeant for the SRO unit in order to assist with the supervision of the proposed 24-man unit. SRO unit Sergeants are responsible for

overseeing the day-to-day operations of all SRO deputies, assigned and float, as well as assisting the Float Deputy and taking over the Float Deputy's responsibilities when he/she is not available. The cost of this position totals \$318,045 of which \$104,700 that is impact fee eligible.

SRO Deputy for new K-8 Schools (2):

- In August 2025, the School District of Manatee County is set to open 2 new K-8 schools, North County K-8 and Lake Manatee K-8. Currently, there is a School Resource Officer assigned to each school in the district, with float SRO deputies to fill in for any absences or special events that require multiple SROs in attendance, as well as other miscellaneous duties. Our responsibilities and duties to the schools have and will continue to increase with the continued growth of our county. In order to ensure that every student is protected, and every school maintains a full-time SRO, we are requesting the addition of 2 SRO Deputy positions for the new K-8 schools opening this fall. These positions will cost a total of \$526,891 which includes \$209,400 that is impact fee eligible.

SRO Deputy for Float Position (1):

- As mentioned above, the SRO unit has been impacted by the exponential growth our county has been experiencing. In addition to the 2 new deputies to be assigned as SROs for the new K-8 schools opening this fall, we are also requesting the addition of a Float Position SRO deputy. The float deputy's current responsibilities include attending monthly Active Intruder Drills and Threat Management at 37 schools within the county, conducting residence checks with the School District Truancy Department and house checks with the county's Children and Family Department, responding to any calls for service at any of the 37 schools, responding to and/or investigating/following up on any school threats within the county, acting as primary unit to cover any assigned SRO who calls in sick or requests time off during a school day(s), transporting arrested or Baker Acted students from schools, and numerous other duties. It is imperative to the success of this unit that an additional Float SRO deputy is hired. The total cost of this position is \$263,446 which includes \$104,700 that is impact fee eligible.

Marine Unit Deputy (1):

- The Manatee County Sheriff's Office Marine Unit currently consists of 1 sergeant, 6 full-time deputies and 7 collateral deputies. We require a minimum of 2 personnel when a boat is in the water. Our current staffing of 3 deputies per rotation results in either 3 deputies on one boat, or the sergeant and a deputy on one and the other 2 deputies on another. Due to the sergeant's administrative duties, he works a weekday schedule. This prevents him from being available at all times. Adding another Marine Unit deputy would allow us to have more boats on the water during each shift, thus increasing the amount of coverage we are able to provide the citizens of Manatee County on our numerous waterways. The total cost of this position is \$265,446, of which \$106,700 is eligible for impact fees.

Crossing Guards (8):

- In addition to the 2 new SRO positions requested, the opening of 2 new K-8 schools also necessitates additional Crossing Guard positions in order to ensure the safety of our county's students. Crossing Guards are responsible for providing assistance to children crossing the street, maintaining children's safety in traffic, and directing or expediting the flow of traffic at a crossing. We are requesting the addition of 8 Crossing Guard positions, 4 for Lake Manatee K-8 and 4 for North Manatee K-8. These positions will cost a total of \$689,519 which includes \$12,800 that is impact fee eligible.

COPS Rural Deputy (1):

- District 3 continues to experience ongoing development and population growth, specifically in the eastern section of Manatee County. In the last decade, the population of the greater Myakka City area has grown from 43,997 to 74,787, a 70% increase. There are currently plans to build 3 golf courses with associated residential communities in the greater Myakka City area as well, which will greatly increase the area's population. Also notable is the continuing eastward residential growth which has been allowed east of the Future Development Boundary Area Line. Due to this growth, the COPS Rural unit has consistently fielded an increase in traffic complaints and has experienced an increase in traffic crashes. These incidents are typically handled by COPS Rural deputies so that a patrol deputy does not spend an extraordinary amount of time driving out of their zone. Patrol calls for service have also increased within the rural portions of the county due to the population increase. COPS Rural deputies typically attempt to take these calls for service as well. The current role of a COPS Rural deputy is to investigate all agriculturally based crimes, assist patrol with calls for service in the rural areas of the county, and to patrol and maintain relationships with the county's agricultural community. The addition of another COPS Rural deputy would benefit both rotations given their current work schedule and allow for COPS Rural to deploy in two-person groups, improving their ability to actively patrol all areas of responsibility, decreasing crime and enhancing community relationships. The addition of this position would also allow COPS Rural to expand their responsibilities to assist CID investigating residential and property crimes within the area. This position will cost a total of \$265,446, of which \$106,700 is eligible for impact fees.

COPS West Deputy (1):

- The COPS West unit has been at its current staffing level for a number of years. They are responsible for combating, following up on and bringing to a close a great deal of trends to include but not limited to vehicle burglaries. Over the past 4 years, the unit has become increasingly involved in the investigative process which takes a number of cases away from CID. With only 4 deputies assigned to the unit, at times there are members which have special teams' commitments, vacations planned, etc., which greatly diminishes the number of personnel working during their normal shift. Over the past 3 years the West Sector has been successful in decreasing the area's annual crime rate. A large part of this success has been due to the COPS West unit being proactive and knowing who the local offenders are. The addition of a 5th member would allow the unit to continue its success and bring them to the minimum staffing level. The total cost of this position is \$265,446, of which \$106,700 is eligible for impact fees.

COPS East Deputy (1):

- Since the unit's inception in the 1990's, COPS East has been operating with 4 deputies and 1 sergeant. During that time, the population of Manatee County has more than doubled from 181,596 to 453,021. With a current growth rate between 2.5-3% annually, the population is estimated to grow to over 512,000 by 2029. Historically, the role of a COPS deputy has been to assist patrol with calls for service, assist with initial investigations, identify and aggressively target repeat offenders and conduct follow-up into all investigative leads until such efforts require the assistance of CID. COPS deputies routinely conduct high-visibility patrols, bicycle patrols, foot patrols and an array of covert surveillance methods. Additionally, their duties require them to write subpoenas, search warrants, arrest warrants, conduct juvenile curfew checks, patrol nuisance businesses such as bars and nightclubs, as well as perform directed patrols at retail businesses. The COPS unit performs these functions while assisting uniformed patrol with calls for service and routinely adjusting their schedules to address crime trends. The addition of a COPS East deputy will greatly benefit the agency, the division and the unit by increasing much needed manpower to help decrease overall response times for District One's growing calls for service. The total cost of this position is \$265,446, of which \$106,700 is eligible for impact fees.

RAP Case Manager Supervisor (1):

- The RAP Unit currently consists of 4 case managers who report to a Sergeant. To improve efficiency, enhance client services and support the unit's growth, we are requesting to add a Case Manager Supervisor who will serve as a direct supervisor to the case managers. This position will ensure quality client care by monitoring staff practices to maintain consistency and compliance with policies, upholding ethical standards and ensuring adherence to best practices in case management, providing professional development opportunities to improve staff skills and retention, identifying potential client issues early and facilitating timely interventions and enhancing coordination between case managers, the Sergeant and other agencies. As we expand our services and work toward incorporating our program into the shelter system, a dedicated supervisor will be crucial in maintaining a high level of service, reducing case manager burnout and improving overall outcomes for the individuals we serve. The cost of this position totals \$245,968, which includes \$106,700 that is impact fee eligible.

Pilot (1):

- In order to provide better air support for our patrol deputies and to increase more air patrols for the general public of Manatee County, our agency needs to have the staff to fill out 3 full flight crews. To accomplish this goal, we are requesting the addition of a civilian pilot. The duties and responsibilities of a civilian pilot include providing ground law enforcement units with an additional resource and aerial perspective to support their mission; consistently updating knowledge of MCSO aircraft systems, FAA regulations, aircraft avionics, and radio systems; maintaining aircraft and record-keeping logs in accordance with federal, state, and agency procedures; being available on-call 24/7 for emergencies; ensuring the safe operation and piloting of all MCSO aircraft for optimal performance; and performing necessary navigation skills to assist law enforcement, provide air transportation, and support other MCSO activities. The total cost of this position is 203,105 which includes \$78,600 that is impact fee eligible.

Fleet Technician (1):

- An industry standard to determine fleet staffing requirements is by using a Vehicle Equivalent Unit (VEU) Analysis. This methodology shows the number of man-hours required to properly maintain dissimilar types of vehicles in fleets (PPV's, U/C vehicles with emergency lighting/equipment, light/medium/heavy trucks, trailers, ATVs, motorcycles, etc.) as compared to the effort of maintaining a standard passenger car. Using this method, in order to maintain all 931 of our vehicles in-house, the Fleet Unit would require 13 technicians on staff. Our current staffing level is eight technicians, requiring us to send the overflow of work to outside garages for repair at an average cost of \$150.00 per labor hour. According to the VEU Analysis, the number of hours required to maintain the vehicles in MCSO's fleet totals 25,730 annually. When using the same annual hours calculation, the eight technicians currently employed can complete only 15,232 hours per year. The additional 10,498 man-hours required to maintain our fleet from outside garages costs approximately \$1,574,700 annually. Adding another technician on the fleet staff would prove to be financially beneficial, allowing us to perform more work in-house. The total cost is \$172,727 which includes \$76,600 that is impact fee eligible.

Control Room Operator (1):

- Currently, 3 out of the 4 Operations Squads have 9 assigned positions for civilian Control Room Operators (CROs). One squad, Squad 2, only has 8. CROs are responsible for maintaining surveillance of corrections personnel, visitors, and inmate activities throughout the corrections facility, including opening and closing security passages to allow movement, answering incoming telephone calls and delegating to appropriate personnel, facilitating communication of inmates and staff and communicating using electronics including two-way radios, intercom, and telephone. In order to equally balance the CRO positions on all Operations Squads, we are requesting an additional civilian CRO position for Squad 2 to increase their available CRO positions from 8 to 9. This will maximize the efficiency and quality of all 4 Operations Squads at the jail. The total cost of this position is \$87,333 which includes \$3,600 that is impact fee eligible.

Corrections Lieutenant (1); Corrections Deputy (12); Corrections Inmate Transport Deputy (1):

- We are seeing a critical need coming on in the Jail. We are proud that the Omega building is now available for inmates to be housed, however, with the expansion of the Corrections facilities, the inmate count is increasing. Due to the increase in inmates, the daily assignments of several positions have increased and is no longer feasible with current staffing levels to maintain security at the Jail and ensure that we meet minimum staffing requirements according to CALEA standards. To accommodate this increase, we are requesting the addition of 1 Corrections Lieutenant, 12 Corrections Deputies and 1 Corrections Inmate Transport Deputy. These positions have a total cost of \$3,754,934 which includes \$1,450,600 that is impact fee eligible.

Housekeeping Crew Leader (1):

- With the recent addition of the Omega building this year, we are requesting a dedicated Housekeeping Crew Leader position to oversee housekeeping duties across the Annex and Omega buildings. Currently, we have one housekeeping position assigned to the Central Jail. However, this single position is not sufficient to meet the needs of all 3

buildings on a daily basis. The total cost of this position is \$84,133 of which \$1,600 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:

- **Professional Services** – increase of \$4,987,626
 - This increase is largely associated with the absorption of NAPHCARE from the County for jail medical services.
- **Insurance and Bonds** – increase of \$2,793,898
 - The largest portion of this increase is due to the expenses associated with Worker's Comp and Auto Insurance, the contract for which MCSO took over from the County last year.
- **Maintenance Agreements** – increase of \$1,640,874
 - We anticipate an increase in our contract with AXON for the maintenance of Body Worn Cameras and tasers that each deputy is equipped with.
 - Additionally, each new deputy hired to fill position requests detailed above will need to be equipped with new Body Worn Camera and taser units.
- **Jail Food** – increase of \$230,000.
 - With unusually high inflation, jail food has continued to increase. In previous years we have received considerable donations from farmers of fruits and vegetables to offset costs. Those donations have been virtually non-existent the past few years. The requirement to meet various dietary restrictions has also pushed the price of food higher. Due to tariffs, the jail projected a significant cost increase, we feel that an increase of \$230,000 is necessary, even as we find innovative ways to reduce costs.

We have included a detailed summary of our Agency expenses. This data is provided to Sheila McLean, 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. Sheila McLean, 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 2025-2026 fiscal year the Manatee County Sheriff's Office is requesting a total budget of \$271,705,573 or 12.91% increase over last year not taking into consideration tariffs. Due to the uncertainty of the economic impact of tariffs we are asking for a total budget of \$278,021,033, which includes \$6,315,460 in tariffs, this would be a 15.5% increase. This represents a total budget increase of \$31,059,729 or 12.9% over the 2024-2025 budget without tariffs and \$37,375,190 or 15.5% with tariffs. The expenditures are summarized below:

	2025/2026 <u>Proposed</u>	2024/2025 <u>Budget</u>	<u>% Increase</u>
Personnel Services	\$193,393,115	\$176,375,095	9.65%
Operating Expense	45,957,239	35,750,373	28.55%
Capital Expense	16,394,217	9,324,490	75.82%
Total Core	<u>\$255,744,571</u>	<u>\$221,449,948</u>	15.49%
Other Agency Requests	15,961,002	13,680,545	16.67%
Prior Year Budget		<u>\$235,130,503</u>	15.56%
Adjustment to Base		5,515,642	
Total Budget	<u>\$271,705,573</u>	<u>\$240,646,145</u>	12.91%

The amounts above do not reflect
tariffs totaling \$6,315,460.

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 2025-2026 fiscal budget.

Sincerely,


Rick Wells, Sheriff

cc:

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

**Manatee County Sheriff's Office
2025- 2026 Draft Proposed Budget**

Includes impact fees

Total (With Requested Services & All Adds)

	2024-2025	Proposed	25 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	Budget	2025-2026	Proposed	<u>Bgt vs Bgt.</u>
Sheriff Salary	242,000	278,335	36,335	15.0%
Regular Salary	117,586,256	126,935,085	9,348,829	8.0%
Off-Duty	1,000,000	1,000,000	-	0.0%
Temporary Salaries	115,500	127,050	11,550	10.0%
Overtime	7,570,823	9,305,047	1,734,223	22.9%
Incentive	621,335	649,413	28,079	4.5%
FICA	9,088,902	9,806,007	717,105	7.9%
Retirement	34,903,973	40,523,638	5,619,665	16.1%
Health & Life Insurance	18,457,289	19,865,897	1,408,608	7.6%
Unemployment	55,000	60,500	5,500	10.0%
Total Personal Services	189,641,077	208,550,973	18,909,895	10.0%

OPERATING EXPENSES

Other Repairs&Maintenance	194,386	230,626	36,240	18.6%
Facility Repairs	113,500	131,500	18,000	15.9%
Radio Repairs	1,000	1,000	-	0.0%
Auto Repairs	1,339,700	1,429,000	89,300	6.7%
Computer Maintenance	27,500	30,500	3,000	10.9%
Professional Services	11,129,758	16,117,384	4,987,626	44.8%
Legal Services	28,000	28,000	-	0.0%
Contraband/Forfeitures	23,000	25,763	2,763	12.0%
Investigations	179,250	188,000	8,750	4.9%
Supplies	297,960	339,326	41,366	13.9%
Regular Travel/Training	727,759	826,538	98,779	13.6%
Incentive/ Awards	90,540	96,240	5,700	6.3%
Tuition Reimbursement	71,888	127,709	55,821	77.7%
Communications	923,770	961,200	37,430	4.1%
CALEA/Investigations	15,000	10,000	(5,000)	0.0%
Postage & Freight	49,000	47,600	(1,400)	0.0%
Utility Service	89,700	105,150	15,450	17.2%
Leased Vehicle	225,800	225,000	(800)	0.0%
Rental Equipment	165,800	166,200	400	0.2%
Rental Property	227,000	221,640	(5,360)	0.0%
Computer Equip/Software	765,321	947,978	182,657	23.9%
Insurance & Bond	1,464,531	4,305,620	2,841,089	194.0%
Maintenance Agreements	7,323,388	8,637,949	1,314,561	18.0%
Printing	40,010	39,610	(400)	0.0%
Inmate Expense	356,500	355,500	(1,000)	0.0%
Inmate Uniform/Shoes	-	-	-	0.0%
Other Administration	94,800	214,800	120,000	126.6%
Aviation Parts	60,000	85,000	25,000	41.7%
Marine Parts	55,000	65,000	10,000	18.2%
AFIS Maint/Replace	-	-	-	0.0%
Ink Cartridges	14,600	15,375	775	5.3%
Office Supplies	152,005	164,375	12,370	8.1%
Equipment < \$5000	1,518,542	1,136,276	(382,267)	0.0%
Lab Supplies	24,000	27,000	3,000	12.5%
Lab Equipment < \$5000	4,400	4,400	-	0.0%
Gas, Oil, & Other	3,594,250	4,010,500	416,250	11.6%
Ammunition	372,600	402,500	29,900	8.0%
Fingerprint/Photo Supplies	3,000	3,200	200	6.7%
Uniform Cleaning/Repairs	27,000	38,000	11,000	40.7%
Jail Food	1,984,700	2,214,700	230,000	11.6%
Jail Supplies	495,000	540,000	45,000	9.1%
Farm Supplies	218,050	220,750	2,700	1.2%
Fertilizer	10,200	10,200	-	0.0%
Publications/Subscriptions	624,166	442,445	(181,721)	0.0%
Uniforms	888,982	1,111,351	222,368	25.0%
Leather	90,279	95,679	5,400	6.0%
Radio Accessories < \$5000	55,800	68,000	12,200	21.9%
Total Operating Expenses	36,157,436	46,464,584	10,307,148	28.5%

CAPITAL

Automobiles	7,298,970	11,304,000	4,005,030	54.9%
Jail Equipment	-	-	-	0.0%
Radio Equipment	-	991,200	991,200	-
Other Equipment	1,216,431	3,282,814	2,066,383	169.9%
Software > \$5000	816,589	848,354	31,765	3.9%
Capital Improvement	-	263,649	263,649	-
Total Capital	9,331,990	16,690,017	7,358,026	78.8%
TOTAL	235,130,503	271,705,573	36,575,070	15.6%

Manatee County Sheriff's Office
2025 - 2026 Proposed Budget
Proposed Budget Summary

	<u>Base Budget</u>	<u>Personnel Additions</u>				<u>Total Requested</u>	<u>Total Proposed Budget</u>
		<u>23 Add'l. L.E. Dep.</u>	<u>25 Add'l. Corrections</u>	<u>8 Add'l. Investigative</u>	<u>5 Add'l. Administrative</u>		
Personal Services	\$ 199,924,910	\$ 4,338,316	\$ 2,241,713	\$ 797,556	\$ 1,248,478	\$ 8,626,062	\$ 208,550,973
Operating Expenses	45,394,069	404,048	228,887	67,829	56,650	757,415	46,151,484
Subtotal	245,318,979	4,742,364	2,470,600	865,385	1,305,128	9,383,477	254,702,457
Capital	12,103,017	-	-	-	-	-	12,103,017
Impact Fees	-	2,666,800	1,455,800	439,000	338,500	4,900,100	4,900,100
Total Budget Request	\$ 257,421,996	\$ 7,409,164	\$ 3,926,400	\$ 1,304,385	\$ 1,643,628	\$ 14,283,577	\$ 271,705,573
Tariff	\$ 5,749,709	\$ 307,085	\$ 168,469	\$ 50,683	\$ 39,515	\$ 565,751	\$ 6,315,460
Total Budget Request with Tariffs	\$ 263,171,704	\$ 7,716,249	\$ 4,094,869	\$ 1,355,068	\$ 1,683,143	\$ 14,849,329	\$ 278,021,033
						Increase from PY Budget	\$ 31,059,730
							12.9%
						Increase from PY Budget with Tariffs	\$ 37,375,190
							15.5%

Personnel Requests

Law Enforcement: 15 Deputies; 1 Sergeants; 3 Cops Deputies; 1 Marine Deputy; 8 Crossing Guards; 1 Fleet Mechanic; 1 Pilot; 1 RAP Case Manager

Corrections: 13 Deputies Transport unit; 1 Lieutenant; 1 Control Room Operator; 1 Housekeeping Crew Lead

Investigative - 1 CID Sergeant Property C(North); 1 ICAC Detective; 1 P&E Processor; 1 Crime Analyst; 2 VCTF Detectives

Administrative: 1 Program Director Pal(LT); 1 IT Network Analyst; 1 Fiscal Coordinator; 1 Firearms Range Master; 1 Training Sergeant; 2 Public Records Coordinators; 1 Teletype Supervisor

Manatee County Sheriff's Office
Constitutional Budgetary Requirements
2025 - 2026 Proposed Budget

	<u>2024- 2025 Budget</u>	<u>Proposed 2025 - 2026</u>	<u>% Change</u>
Judicial	\$ 7,535,278	\$ 7,575,879	0.54%
Law Enforcement	150,409,477	173,220,894	15.17%
Corrections	63,512,691	74,947,799	18.00%
Total Required	<u>221,457,446</u>	<u>255,744,572</u>	<u>15.48%</u>
Requested Services	13,673,057	15,961,002	16.73%
Total Budget Request	<u><u>\$ 235,130,503</u></u>	<u><u>\$ 271,705,573</u></u>	<u><u>15.56%</u></u>

This amount does not reflect Budget Amendment B-25-011 in the amount of \$5,515,642, which is classified as an adjustment to base.
The amounts above do not reflect tariffs totaling \$6,315,460.

Manatee County Sheriff's Office
Constitutional Budgetary Requirements
2025 - 2026 Proposed Budget

	<u>Law Enforcement</u>	<u>Corrections</u>	<u>Judicial</u>	<u>Total</u>
Personal Services	\$ 131,399,107	\$ 54,500,167	\$ 7,493,841	\$ 193,393,115
Operating Expenses	26,848,540	19,026,662	82,038	45,957,239
Capital	14,973,247	1,420,970	-	16,394,217
Subtotal	<u>\$ 173,220,894</u>	<u>\$ 74,947,799</u>	<u>\$ 7,575,879</u>	<u>\$ 255,744,572</u>
Requested Services	14,272,886	1,688,116	-	15,961,002
Total Budget Request	<u><u>\$ 187,493,780</u></u>	<u><u>\$ 76,635,915</u></u>	<u><u>\$ 7,575,879</u></u>	<u><u>\$ 271,705,573</u></u>

Includes \$4,900,100 of impact fees

The amounts above do not reflect tariffs totaling \$6,315,460.

Manatee County Sheriff's Office
Constitutional Budgetary Requirements
2025 - 2026 Proposed Budget

	<u>Law Enforcement</u>	<u>Corrections</u>	<u>Judicial</u>	<u>Total</u>	2024 - 2025 <u>Budget</u>	<u>% Change</u>
Personal Services	\$ 144,893,368	\$ 56,163,763	\$ 7,493,841	\$ 208,550,972	\$ 189,641,077	9.97%
Operating Expenses	27,331,364	19,051,182	82,038	46,464,584	36,157,436	28.51%
Capital	15,269,047	1,420,970	-	16,690,017	9,331,990	78.85%
Subtotal	<u>187,493,779</u>	<u>76,635,915</u>	<u>7,575,879</u>	<u>271,705,573</u>	<u>235,130,503</u>	<u>15.56%</u>
Requested Services	(14,272,886)	(1,688,116)	-	(15,961,002)	(13,673,058)	16.73%
Revenues	(6,162,391)	(447,000)	-	(6,609,391)	(5,035,247)	31.26%
Net Budget Request	<u>\$ 167,058,502</u>	<u>\$ 74,500,799</u>	<u>\$ 7,575,879</u>	<u>\$ 249,135,180</u>	<u>\$ 216,422,198</u>	<u>15.12%</u>

This amount does not reflect Budget Amendment B-25-011 in the amount of \$5,515,642, which is classified as an adjustment to base.
The amounts above do not reflect tariffs totaling \$6,315,460.

Investigative W/O CPS				Enforcement			Corrections			Administrative			Executive			Total			
PERSONAL SERVICES	2024-2025 Budget	Proposed 2025-2026	25 Bgt. Vs 26 Proposed	2024-2025 Budget	Proposed 2025-2026	25 Bgt. Vs 26 Proposed	2024-2025 Budget	Proposed 2025-2026	25 Bgt. Vs 26 Proposed	2024-2025 Budget	Proposed 2025-2026	25 Bgt. Vs 26 Proposed	2024-2025 Budget	Proposed 2025-2026	25 Bgt. Vs 26 Proposed	2024-2025 Budget	Proposed 2025-2026	25 Bgt. Vs 26 Proposed	
510110 Sheriff Salary	-	-	-	-	-	-	-	-	-	-	-	-	242,000	278,335	36,335	242,000	278,335	36,335	15.0%
510120 Regular Salary	15,788,740	16,731,169	942,429	45,211,030	46,793,153	1,582,123	31,836,829	33,077,515	1,240,686	17,976,908	18,272,879	295,971	6,772,749	7,269,089	496,341	117,586,256	122,143,805	4,557,550	3.9%
510122 Off-Duty	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	0.0%
510125 Temporary Salaries	-	-	-	-	-	-	-	-	-	55,000	60,500	5,500	60,500	66,550	6,050	115,500	127,050	11,550	10.0%
510140 Overtime	875,840	1,007,216	131,376	3,267,800	3,757,970	490,170	1,979,053	2,275,911	296,858	830,730	955,339	124,609	617,400	710,010	92,610	7,570,823	8,706,447	1,135,623	15.0%
511050 Incentive	104,755	116,994	12,239	281,869	265,788	(16,081)	138,355	130,914	(7,440)	77,996	81,837	3,841	18,360	20,879	2,520	621,335	616,413	(4,921)	-0.8%
510210 FICA	1,220,871	1,288,885	68,014	3,494,635	3,600,009	105,374	2,463,288	2,540,445	77,157	1,390,589	1,404,136	13,547	519,520	557,683	38,163	9,088,902	9,391,157	302,255	3.3%
510220 Retirement	4,881,063	5,532,663	651,599	14,059,080	15,548,290	1,489,210	9,348,058	10,377,294	1,029,235	5,033,536	5,532,043	498,507	1,582,235	1,766,679	184,444	34,903,973	38,756,969	3,852,997	11.0%
510230 Health & Life Insurance	2,625,322	2,719,944	94,622	6,402,207	6,632,322	230,115	5,415,055	5,519,970	104,916	2,945,563	2,898,267	(47,296)	1,069,142	1,073,731	4,589	18,457,289	18,844,234	386,945	2.1%
510250 Unemployment	-	-	-	-	-	-	-	-	-	-	-	-	55,000	60,500	5,500	55,000	60,500	5,500	10.0%
Total Personal Services	25,496,591	27,396,871	1,900,280	72,716,620	76,597,532	3,880,911	51,180,638	53,922,050	2,741,412	28,310,323	29,205,001	894,679	11,936,905	12,803,456	866,551	189,641,077	199,924,910	10,283,833	5.4%
OPERATING EXPENSES																			
520200 Other Repairs&Maintenance	500	500	-	59,286	72,726	13,440	51,100	51,100	-	83,000	83,000	-	500	23,300	22,800	194,386	230,626	36,240	18.6%
520201 Facility Repairs	-	7,500	7,500	12,000	12,500	500	1,500	1,500	-	100,000	100,000	-	-	10,000	10,000	113,500	131,500	18,000	15.9%
520202 Radio Repairs	-	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	-	1,000	1,000	-	0.0%
520203 Auto Repairs	-	-	-	1,339,700	1,429,000	89,300	-	-	-	-	-	-	-	-	-	1,339,700	1,429,000	89,300	6.7%
520204 Computer Maintenance	3,000	6,000	3,000	-	-	-	-	-	-	500	500	-	24,000	24,000	-	27,500	30,500	3,000	10.9%
520310 Professional Services	410,610	406,568	(4,042)	169,750	167,447	(2,303)	10,054,448	15,068,300	5,013,852	184,150	132,269	(51,881)	310,800	342,800	32,000	11,129,758	16,117,384	4,987,626	44.8%
520311 Legal Services	-	-	-	-	-	-	-	-	-	8,000	8,000	-	20,000	20,000	-	28,000	28,000	-	0.0%
520315 Contraband/Forfeitures	-	-	-	-	-	-	-	-	-	-	-	-	23,000	25,763	2,763	23,000	25,763	2,763	
520350 Investigations	167,500	176,250	8,750	1,500	1,500	-	-	-	-	-	-	-	10,250	10,250	-	179,250	188,000	8,750	4.9%
520370 Supplies	18,325	23,300	4,975	75,960	96,760	20,800	42,500	42,500	-	98,375	112,766	14,391	62,800	64,000	1,200	297,960	339,326	41,366	13.9%
520400 Regular Travel/Training	132,450	132,520	70	207,763	264,265	56,502	64,000	34,000	(30,000)	148,977	144,084	(4,893)	174,569	176,069	1,500	727,759	750,938	23,179	3.2%
520401 Incentive/ Awards	-	-	-	1,500	1,500	-	-	-	-	89,040	94,740	5,700	-	-	-	90,540	96,240	5,700	6.3%
520405 Tuition Reimbursement	11,848	29,348	17,500	34,300	63,621	29,321	1,500	1,500	-	10,800	19,800	9,000	13,440	13,440	-	71,888	127,709	55,821	77.7%
520410 Communications	19,120	39,100	19,980	20,650	21,100	450	3,000	3,000	-	6,000	6,000	-	875,000	892,000	17,000	923,770	961,200	37,430	4.1%
520411 CALFA/Investigations	15,000	10,000	(5,000)	-	-	-	-	-	-	-	-	-	-	-	-	15,000	10,000	(5,000)	-33.3%
520420 Postage & Freight	4,500	2,000	(2,500)	2,500	2,600	100	-	-	-	39,000	39,000	-	3,000	4,000	1,000	49,000	47,600	(1,400)	-2.9%
520430 Utility Service	7,750	6,000	(1,750)	12,950	10,150	(2,800)	22,000	22,000	-	47,000	47,000	-	-	20,000	20,000	89,700	105,150	15,450	17.2%
520441 Leased Vehicle	225,800	225,000	(800)	-	-	-	-	-	-	-	-	-	-	-	-	225,800	225,000	(800)	-0.4%
520443 Rental Equipment	-	-	-	-	-	-	-	-	-	70,000	70,000	-	95,800	96,200	400	165,800	166,200	400	0.2%
520444 Rental Property	106,000	92,640	(13,360)	95,000	48,000	(47,000)	11,000	11,000	-	15,000	15,000	-	-	55,000	55,000	227,000	221,640	(5,360)	-2.4%
520445 Computer Equip/Software	26,746	21,650	(5,096)	1,000	4,728	3,728	3,000	12,500	9,500	8,715	11,115	2,400	725,860	838,785	112,925	765,321	888,778	123,457	16.1%
520450 Insurance & Bond	670	1,108	438	3,540	4,070	530	422	422	-	2,576	2,180	(396)	1,457,323	4,250,740	2,793,417	1,464,531	4,258,520	2,793,989	190.8%
520467 Maintenance Agreements	277,305	715,849	438,544	502,917	528,200	25,283	-	-	-	1,834,362	1,964,289	129,927	4,708,804	5,429,611	720,807	7,323,388	8,637,949	1,314,561	18.0%
520470 Printing	6,100	6,250	150	3,200	2,900	(300)	250	250	-	24,360	24,110	(250)	6,100	6,100	-	40,010	39,610	(400)	-1.0%
520490 Inmate Expense	-	-	-	1,000	-	(1,000)	355,000	355,000	-	500	500	-	-	-	-	356,500	355,500	(1,000)	-0.3%
520491 Inmate Uniform/Shoes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
520495 Other Administration	700	700	-	8,000	8,000	-	-	-	-	39,100	159,100	120,000	47,000	47,000	-	94,800	214,800	120,000	126.6%
520496 Aviation Parts	-	-	-	60,000	85,000	25,000	-	-	-	-	-	-	-	-	-	60,000	85,000	25,000	41.7%
520497 Marine Parts	-	-	-	55,000	65,000	10,000	-	-	-	-	-	-	-	-	-	55,000	65,000	10,000	18.2%
520503 AFIS Maint/Replace	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
520509 Ink Cartridges	1,600	1,350	(250)	1,300	1,300	-	3,350	3,600	250	6,400	6,525	125	1,950	2,600	650	14,600	15,375	775	5.3%
520510 Office Supplies	30,500	32,100	1,600	23,300	24,800	1,500	31,550	35,650	4,100	52,730	51,800	(930)	13,925	20,025	6,100	152,005	164,375	12,370	8.1%
520511 Equipment < \$5000	64,749	47,870	(16,879)	350,962	337,977	(12,986)	52,083	43,583	(8,500)	296,900	388,300	91,400	753,848	83,046	(670,802)	1,518,542	900,776	(617,767)	-40.7%
520512 Lab Supplies	24,000	27,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	24,000	27,000	3,000	12.5%
520513 Lab Equipment < \$5000	3,850	3,850	-	550	550	-	-	-	-	-	-	-	-	-	-	4,400	4,400	-	0.0%
520521 Gas, Oil, & Other	-	-	-	3,593,250	3,658,500	65,250	-	-	-	1,000	1,000	-	-	-	-	3,594,250	3,659,500	65,250	1.8%
520523 Ammunition	1,000	1,500	500	77,000															

Manatee County Sheriff's Office
2025 - 2026 Draft Proposed Budget

Anna Maria

18216	2024-2025	Proposed	25 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	<u>Budget</u>	<u>2025-2026</u>	<u>Proposed</u>	<u>Bgt vs Bgt.</u>
Sheriff Salary	-	-	-	0.0%
Regular Salary	920,260	945,012	24,752	2.7%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	-	-	0.0%
Incentive	6,360	5,280	(1,080)	0.0%
FICA	70,886	72,697	1,811	2.6%
Retirement	302,727	334,408	31,681	10.5%
Health & Life Insurance	146,493	183,066	36,573	25.0%
Unemployment	-	-	-	0.0%
Total Personal Services	1,446,726	1,540,463	93,737	6.5%
<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	3,150	-	0.0%
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	4,500	-	0.0%
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/Replace	-	-	-	0.0%
Ink Cartridges	-	-	-	0.0%
Office Supplies	175	900	725	414.3%
Equipment < \$5000	-	-	-	0.0%
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	46,778	49,116	2,339	5.0%
Ammunition	540	648	108	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	82,820	85,992	3,172	3.8%
<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	1,529,547	1,626,455	96,909	6.3%

**Manatee County Sheriff's Office
2025 - 2026 Draft Proposed Budget**

School Zone Camera Deputy

18214	2024-2025	Proposed	25 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	<u>Budget</u>	<u>2025-2026</u>	<u>Proposed</u>	<u>Bgt vs Bgt.</u>
Sheriff Salary	-	-	-	0.0%
Regular Salary	104,621	84,111	(20,510)	0.0%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	-	-	0.0%
Incentive	960	720	(240)	0.0%
FICA	8,077	6,490	(1,587)	0.0%
Retirement	34,493	29,852	(4,641)	0.0%
Health & Life Insurance	23,371	16,402	(6,969)	0.0%
Unemployment	-	-	-	0.0%
Total Personal Services	171,523	137,575	(33,948)	0.0%

OPERATING EXPENSES

Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	-	-	-	0.0%
Auto Repairs	500	550	50	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	500	550	50	10.0%
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	2,600	2,860	260	10.0%
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	200	220	20	10.0%
Leather	200	220	20	10.0%
Radio Accessories < \$5000	-	-	-	0.0%
Total Operating Expenses	4,921	5,321	400	8.1%

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	176,444	142,896	(33,548)	0.0%

Manatee County Sheriff's Office
2025 - 2026 Draft Proposed Budget

Tax Collector

18214	2024-2025	Proposed	25 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	Budget	2025-2026	Proposed	<u>Bgt vs Bgt.</u>
Sheriff Salary	-	-	-	0.0%
Regular Salary	204,782	330,026	125,245	61.2%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	-	-	0.0%
Incentive	1,200	2,160	960	80.0%
FICA	15,666	25,412	9,746	62.2%
Retirement	66,902	116,896	49,994	74.7%
Health & Life Insurance	18,775	49,527	30,752	163.8%
Unemployment	-	-	-	0.0%
Total Personal Services	307,325	524,022	216,697	70.5%

OPERATING EXPENSES

Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	1,020	1,530	510	50.0%
Auto Repairs	1,500	2,000	500	33.3%
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	1,500	-	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	1,842	2,763	921	50.0%
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	5,863	1,954	50.0%
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	350	600	250	71.4%
Leather	200	300	100	50.0%
Radio Accessories < \$5000	-	-	-	0.0%
Total Operating Expenses	10,321	14,556	4,235	41.0%

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	317,645	538,578	220,932	69.6%

Manatee County Sheriff's Office
2025 - 2026 Draft Proposed Budget

SRO

18405	2024-2025	Proposed	25 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	Budget	2025-2026	Proposed	<u>Bgt vs Bgt.</u>
Sheriff Salary	-	-	-	0.0%
Regular Salary	2,291,775	2,648,223	356,448	15.6%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	-	-	0.0%
Incentive	20,039	24,479	4,440	22.2%
FICA	176,854	204,462	27,608	15.6%
Retirement	755,270	940,524	185,254	24.5%
Health & Life Insurance	401,629	419,975	18,346	4.6%
Unemployment	-	-	-	0.0%
Total Personal Services	3,645,567	4,237,662	592,096	16.2%

OPERATING EXPENSES

Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	11,220	12,240	1,020	9.1%
Auto Repairs	10,000	11,000	1,000	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	15,000	-	0.0%
Incentive/ Awards	-	-	-	0.0%
Tuition Reimbursement	2,000	2,500	500	25.0%
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	-	-	-	0.0%
Insurance & Bond	20,262	22,104	1,842	9.1%
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	1,500	1,700	200	13.3%
Equipment < \$5000	-	-	-	0.0%
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	58,080	62,537	4,457	7.7%
Ammunition	10,560	11,520	960	9.1%
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	5,450	6,000	550	10.1%
Leather	400	700	300	75.0%
Radio Accessories < \$5000	250	450	200	80.0%
Total Operating Expenses	147,922	158,951	11,029	7.5%

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	3,793,489	4,396,614	603,125	15.9%

Manatee County Sheriff's Office
2025 - 2026 Draft Proposed Budget

County Courier Services

18213	2024-2025	Proposed	25 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	Budget	2025-2026	Proposed	<u>Bgt vs Bgt.</u>
Sheriff Salary	-	-	-	0.0%
Regular Salary	95,398	87,320	(8,078)	0.0%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	-	-	0.0%
Incentive	-	960	960	-
FICA	7,298	6,753	(545)	0.0%
Retirement	31,166	31,066	(101)	0.0%
Health & Life Insurance	18,446	16,414	(2,033)	0.0%
Unemployment	-	-	-	0.0%
Total Personal Services	152,308	142,513	(9,796)	0.0%

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	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	3,754	3,909	154	4.1%
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	200	220	20	10.0%
Leather	-	-	-	0.0%
Radio Accessories < \$5000	-	-	-	0.0%
Total Operating Expenses	5,375	5,550	174	3.2%

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	157,684	148,062	(9,621)	0.0%

**Manatee County Sheriff's Office
2025 - 2026 Draft Proposed Budget**

School Crossing Guards

18225	2024-2025	Proposed	25 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	Budget	2025-2026	Proposed	<u>Bgt vs Bgt.</u>
Sheriff Salary	-	-	-	0.0%
Regular Salary	2,942,532	2,912,058	(30,474)	0.0%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	-	-	0.0%
Incentive	-	-	-	0.0%
FICA	225,104	222,772	(2,331)	0.0%
Retirement	339,302	408,562	69,260	20.4%
Health & Life Insurance	-	-	-	0.0%
Unemployment	-	-	-	0.0%
Total Personal Services	3,506,937	3,543,392	36,455	1.0%

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	300	-
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	-	1,800	1,800	-
Insurance & Bond	23,670	23,670	-	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	750	1,000	250	33.3%
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	15,910	15,910	-	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	10,000	10,000	-	0.0%
Leather	-	1,000	1,000	-
Radio Accessories < \$5000	-	1,000	1,000	-
Total Operating Expenses	50,330	54,680	4,350	8.6%

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	3,557,267	3,598,072	40,805	1.1%

Manatee County Sheriff's Office
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Courthouse Security

15600	2024-2025	Proposed	25 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	Budget	2025-2026	Proposed	<u>Bgt vs Bgt.</u>
Sheriff Salary	-	-	-	0.0%
Regular Salary	1,345,539	1,434,303	88,764	6.6%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	-	-	-	0.0%
Incentive	8,279	6,720	(1,560)	0.0%
FICA	103,567	110,691	7,124	6.9%
Retirement	382,008	460,866	78,858	20.6%
Health & Life Insurance	181,391	188,015	6,624	3.7%
Unemployment	-	-	-	0.0%
Total Personal Services	2,020,784	2,200,595	179,811	8.9%

OPERATING EXPENSES

Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	10,200	10,200	-	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	2,000	4,200	2,200	110.0%
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	2,000	4,200	2,200	110.0%
Equipment < \$5000	-	-	-	0.0%
Lab Supplies	-	-	-	0.0%
Lab Equipment < \$5000	-	-	-	0.0%
Gas, Oil, & Other	3,754	3,909	154	4.1%
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	2,000	2,200	200	10.0%
Leather	500	550	50	10.0%
Radio Accessories < \$5000	1,000	1,100	100	10.0%
Total Operating Expenses	39,205	44,110	4,904	12.5%

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	2,059,989	2,244,704	184,715	9.0%
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Requested

Manatee County Sheriff's Office
2025 - 2026 Draft Proposed Budget

Total Corrections Requests

19301	2024-2025	Proposed	25 Bgt. Vs	% Change
PERSONAL SERVICES	Budget	2025-2026	Proposed	<u>Bgt vs Bgt.</u>
Sheriff Salary	-	-	-	0.0%
Regular Salary	820,409	1,010,032	189,622	23.1%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	30,000	36,000	6,000	20.0%
Incentive	8,400	9,839	1,439	17.1%
FICA	63,404	78,020	14,616	23.1%
Retirement	258,052	358,893	100,840	39.1%
Health & Life Insurance	129,232	170,812	41,580	32.2%
Unemployment	-	-	-	0.0%
Total Personal Services	1,309,498	1,663,596	354,098	27.0%

OPERATING EXPENSES

Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	3,832	4,311	479	12.5%
Auto Repairs	4,000	4,500	500	12.5%
Computer Maintenance	-	-	-	0.0%
Professional Services	-	-	-	0.0%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	1,100	1,260	160	14.5%
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	6,710	8,289	1,579	23.5%
Maintenance Agreements	-	-	-	0.0%
Printing	-	-	-	0.0%
Inmate Expense	2,500	2,750	250	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	3,100	3,410	310	10.0%
Leather	-	-	-	0.0%
Radio Accessories < \$5000	-	-	-	0.0%
Total Operating Expenses	21,242	24,520	3,278	15.4%

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	1,330,740	1,688,116	357,376	26.9%

Manatee County Sheriff's Office
2025 - 2026 Draft Proposed Budget

Road Gang

19301	2024-2025	Proposed	25 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	Budget	2025-2026	Proposed	<u>Bgt vs Bgt.</u>
Sheriff Salary	-	-	-	0.0%
Regular Salary	820,409	1,010,032	189,622	23.1%
Off-Duty	-	-	-	0.0%
Temporary Salaries	-	-	-	0.0%
Overtime	30,000	36,000	6,000	20.0%
Incentive	8,400	9,839	1,439	17.1%
FICA	63,404	78,020	14,616	23.1%
Retirement	258,052	358,893	100,840	39.1%
Health & Life Insurance	129,232	170,812	41,580	32.2%
Unemployment	-	-	-	0.0%
Total Personal Services	1,309,498	1,663,596	354,098	27.0%

OPERATING EXPENSES

Other Repairs&Maintenance	-	-	-	0.0%
Facility Repairs	-	-	-	0.0%
Radio Repairs	3,832	4,311	479	12.5%
Auto Repairs	4,000	4,500	500	12.5%
Computer Maintenance	-	-	-	0.0%
Professional Services	-	-	-	0.0%
Legal Services	-	-	-	0.0%
Contraband/Forfeitures	-	-	-	0.0%
Investigations	-	-	-	0.0%
Supplies	1,100	1,260	160	14.5%
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	6,710	8,289	1,579	23.5%
Maintenance Agreements	-	-	-	0.0%
Printing	-	-	-	0.0%
Inmate Expense	2,500	2,750	250	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	3,100	3,410	310	10.0%
Leather	-	-	-	0.0%
Radio Accessories < \$5000	-	-	-	0.0%
Total Operating Expenses	21,242	24,520	3,278	15.4%

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	1,330,740	1,688,116	357,376	26.9%

New Personnel Adds

**Manatee County Sheriff's Office
2025 - 2026 Draft Proposed Budget**

	Total Adds			
	2024-2025	Proposed	25 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	Budget	2025-2026	Proposed	<u>Bgt vs Bgt.</u>
Sheriff Salary		-	-	
Regular Salary		4,791,280	4,791,280	
Off-Duty		-	-	
Temporary Salaries		-	-	
Overtime		598,600	598,600	
Incentive		33,000	33,000	
FICA		414,850	414,850	
Retirement		1,766,669	1,766,669	
Health & Life Insurance		1,021,664	1,021,664	
Unemployment		-	-	
Total Personal Services	-	8,626,062	8,626,062	

OPERATING EXPENSES

Other Repairs&Maintenance		-	-	
Facility Repairs		-	-	
Radio Repairs		-	-	
Auto Repairs		-	-	
Computer Maintenance		-	-	
Professional Services		-	-	
Legal Services		-	-	
Contraband/Forfeitures		-	-	
Investigations		-	-	
Supplies		-	-	
Regular Travel/Training		75,600	75,600	
Incentive/ Awards		-	-	
Tuition Reimbursement		-	-	
Communications		-	-	
CALEA/Investigations		-	-	
Postage & Freight		-	-	
Utility Service		-	-	
Leased Vehicle		-	-	
Rental Equipment		-	-	
Rental Property		-	-	
Computer Equip/Software		59,200	59,200	
Insurance & Bond		47,100	47,100	
Maintenance Agreements		-	-	
Printing		-	-	
Inmate Expense		-	-	
Inmate Uniform/Shoes		-	-	
Other Administration		-	-	
Aviation Parts		-	-	
Marine Parts		-	-	
AFIS Maint/Replace		-	-	
Ink Cartridges		-	-	
Office Supplies		-	-	
Equipment < \$5000		235,500	235,500	
Lab Supplies		-	-	
Lab Equipment < \$5000		-	-	
Gas, Oil, & Other		351,000	351,000	
Ammunition		18,400	18,400	
Fingerprint/Photo Supplies		-	-	
Uniform Cleaning/Repairs		-	-	
Jail Food		-	-	
Jail Supplies		-	-	
Farm Supplies		-	-	
Fertilizer		-	-	
Publications/Subscriptions		-	-	
Uniforms		283,715	283,715	
Leather		-	-	
Radio Accessories < \$5000		-	-	
Total Operating Expenses	-	1,070,515	1,070,515	

CAPITAL

Automobiles		3,525,000	3,525,000	
Jail Equipment		-	-	
Radio Equipment		991,200	991,200	
Other Equipment		70,800	70,800	
Software > \$5000		-	-	
Capital Improvement		-	-	
Total Capital	-	4,587,000	4,587,000	
TOTAL	-	14,283,577	14,283,577	

**Manatee County Sheriff's Office
2025 - 2026 Draft Proposed Budget**

	Total Core Adds			
	2024-2025	Proposed	25 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	Budget	2025-2026	Proposed	<u>Bgt vs Bgt.</u>
Sheriff Salary		-	-	
Regular Salary		4,551,880	4,551,880	
Off-Duty		-	-	
Temporary Salaries		-	-	
Overtime		574,000	574,000	
Incentive		31,200	31,200	
FICA		394,517	394,517	
Retirement		1,673,134	1,673,134	
Health & Life Insurance		973,773	973,773	
Unemployment		-	-	
Total Personal Services	-	8,198,503	8,198,503	

OPERATING EXPENSES

Other Repairs&Maintenance		-	-	
Facility Repairs		-	-	
Radio Repairs		-	-	
Auto Repairs		-	-	
Computer Maintenance		-	-	
Professional Services		-	-	
Legal Services		-	-	
Contraband/Forfeitures		-	-	
Investigations		-	-	
Supplies		-	-	
Regular Travel/Training		72,000	72,000	
Incentive/ Awards		-	-	
Tuition Reimbursement		-	-	
Communications		-	-	
CALEA/Investigations		-	-	
Postage & Freight		-	-	
Utility Service		-	-	
Leased Vehicle		-	-	
Rental Equipment		-	-	
Rental Property		-	-	
Computer Equip/Software		54,400	54,400	
Insurance & Bond		44,337	44,337	
Maintenance Agreements		-	-	
Printing		-	-	
Inmate Expense		-	-	
Inmate Uniform/Shoes		-	-	
Other Administration		-	-	
Aviation Parts		-	-	
Marine Parts		-	-	
AFIS Maint/Replace		-	-	
Ink Cartridges		-	-	
Office Supplies		-	-	
Equipment < \$5000		223,200	223,200	
Lab Supplies		-	-	
Lab Equipment < \$5000		-	-	
Gas, Oil, & Other		327,600	327,600	
Ammunition		17,200	17,200	
Fingerprint/Photo Supplies		-	-	
Uniform Cleaning/Repairs		-	-	
Jail Food		-	-	
Jail Supplies		-	-	
Farm Supplies		-	-	
Fertilizer		-	-	
Publications/Subscriptions		-	-	
Uniforms		264,800	264,800	
Leather		-	-	
Radio Accessories < \$5000		-	-	
Total Operating Expenses	-	1,003,537	1,003,537	

CAPITAL

Automobiles		3,300,000	3,300,000	
Jail Equipment		-	-	
Radio Equipment		920,400	920,400	
Other Equipment		70,800	70,800	
Software > \$5000		-	-	
Capital Improvement		-	-	
Total Capital	-	4,291,200	4,291,200	
TOTAL	-	13,493,240	13,493,240	

**Manatee County Sheriff's Office
2025 - 2026 Draft Proposed Budget**

	Total Maintain Adds			
	2024-2025	Proposed	25 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	Budget	2025-2026	Proposed	<u>Bgt vs Bgt.</u>
Sheriff Salary		-	-	
Regular Salary		4,551,880	4,551,880	
Off-Duty		-	-	
Temporary Salaries		-	-	
Overtime		574,000	574,000	
Incentive		31,200	31,200	
FICA		394,517	394,517	
Retirement		1,673,134	1,673,134	
Health & Life Insurance		973,773	973,773	
Unemployment		-	-	
Total Personal Services	-	8,198,503	8,198,503	

OPERATING EXPENSES

Other Repairs&Maintenance		-	-	
Facility Repairs		-	-	
Radio Repairs		-	-	
Auto Repairs		-	-	
Computer Maintenance		-	-	
Professional Services		-	-	
Legal Services		-	-	
Contraband/Forfeitures		-	-	
Investigations		-	-	
Supplies		-	-	
Regular Travel/Training		72,000	72,000	
Incentive/ Awards		-	-	
Tuition Reimbursement		-	-	
Communications		-	-	
CALEA/Investigations		-	-	
Postage & Freight		-	-	
Utility Service		-	-	
Leased Vehicle		-	-	
Rental Equipment		-	-	
Rental Property		-	-	
Computer Equip/Software		54,400	54,400	
Insurance & Bond		44,337	44,337	
Maintenance Agreements		-	-	
Printing		-	-	
Inmate Expense		-	-	
Inmate Uniform/Shoes		-	-	
Other Administration		-	-	
Aviation Parts		-	-	
Marine Parts		-	-	
AFIS Maint/Replace		-	-	
Ink Cartridges		-	-	
Office Supplies		-	-	
Equipment < \$5000		223,200	223,200	
Lab Supplies		-	-	
Lab Equipment < \$5000		-	-	
Gas, Oil, & Other		327,600	327,600	
Ammunition		17,200	17,200	
Fingerprint/Photo Supplies		-	-	
Uniform Cleaning/Repairs		-	-	
Jail Food		-	-	
Jail Supplies		-	-	
Farm Supplies		-	-	
Fertilizer		-	-	
Publications/Subscriptions		-	-	
Uniforms		264,800	264,800	
Leather		-	-	
Radio Accessories < \$5000		-	-	
Total Operating Expenses	-	1,003,537	1,003,537	

Capital

Automobiles		3,300,000	3,300,000	
Jail Equipment		-	-	
Radio Equipment		920,400	920,400	
Other Equipment		70,800	70,800	
Software > \$5000		-	-	
Capital Improvement		-	-	
Total Capital	-	4,291,200	4,291,200	
TOTAL	-	13,493,240	13,493,240	

**Manatee County Sheriff's Office
2025 - 2026 Draft Proposed Budget**

	Enforcement Adds			
Includes Bailiff	2024-2025	Proposed	25 Bgt. Vs	% Change
	Budget	2025-2026	Proposed	<u>Bgt vs Bgt.</u>
<u>PERSONAL SERVICES</u>				
Sheriff Salary		-	-	
Regular Salary		3,540,305	3,540,305	
Off-Duty		-	-	
Temporary Salaries		-	-	
Overtime		467,400	467,400	
Incentive		24,600	24,600	
FICA		308,471	308,471	
Retirement		1,277,325	1,277,325	
Health & Life Insurance		766,248	766,248	
Unemployment		-	-	
Total Personal Services	-	6,384,349	6,384,349	
<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		57,600	57,600	
Incentive/ Awards		-	-	
Tuition Reimbursement		-	-	
Communications		-	-	
CALEA/Investigations		-	-	
Postage & Freight		-	-	
Utility Service		-	-	
Leased Vehicle		-	-	
Rental Equipment		-	-	
Rental Property		-	-	
Computer Equip/Software		52,800	52,800	
Insurance & Bond		33,680	33,680	
Maintenance Agreements		-	-	
Printing		-	-	
Inmate Expense		-	-	
Inmate Uniform/Shoes		-	-	
Other Administration		-	-	
Aviation Parts		-	-	
Marine Parts		-	-	
AFIS Maint/Replace		-	-	
Ink Cartridges		-	-	
Office Supplies		-	-	
Equipment < \$5000		172,100	172,100	
Lab Supplies		-	-	
Lab Equipment < \$5000		-	-	
Gas, Oil, & Other		241,800	241,800	
Ammunition		12,800	12,800	
Fingerprint/Photo Supplies		-	-	
Uniform Cleaning/Repairs		-	-	
Jail Food		-	-	
Jail Supplies		-	-	
Farm Supplies		-	-	
Fertilizer		-	-	
Publications/Subscriptions		-	-	
Uniforms		195,448	195,448	
Leather		-	-	
Radio Accessories < \$5000		-	-	
Total Operating Expenses	-	766,228	766,228	
<u>CAPITAL</u>				
Automobiles		2,475,000	2,475,000	
Jail Equipment		-	-	
Radio Equipment		660,800	660,800	
Other Equipment		70,800	70,800	
Software > \$5000		-	-	
Capital Improvement		-	-	
Total Capital	-	3,206,600	3,206,600	
TOTAL	-	10,357,177	10,357,177	

**Manatee County Sheriff's Office
2025 - 2026 Draft Proposed Budget**

<i>Includes Bailiff</i>	Enforcement Core Adds			
	2024-2025	Proposed	25 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	Budget	2025-2026	Proposed	<u>Bgt vs Bgt.</u>
Sheriff Salary		-	-	
Regular Salary		3,300,905	3,300,905	
Off-Duty		-	-	
Temporary Salaries		-	-	
Overtime		442,800	442,800	
Incentive		22,800	22,800	
FICA		288,138	288,138	
Retirement		1,183,790	1,183,790	
Health & Life Insurance		718,357	718,357	
Unemployment		-	-	
Total Personal Services		5,956,790	5,956,790	

OPERATING EXPENSES

Other Repairs&Maintenance		-	-	
Facility Repairs		-	-	
Radio Repairs		-	-	
Auto Repairs		-	-	
Computer Maintenance		-	-	
Professional Services		-	-	
Legal Services		-	-	
Contraband/Forfeitures		-	-	
Investigations		-	-	
Supplies		-	-	
Regular Travel/Training		54,000	54,000	
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		30,917	30,917	
Maintenance Agreements		-	-	
Printing		-	-	
Inmate Expense		-	-	
Inmate Uniform/Shoes		-	-	
Other Administration		-	-	
Aviation Parts		-	-	
Marine Parts		-	-	
AFIS Maint/Replace		-	-	
Ink Cartridges		-	-	
Office Supplies		-	-	
Equipment < \$5000		159,800	159,800	
Lab Supplies		-	-	
Lab Equipment < \$5000		-	-	
Gas, Oil, & Other		218,400	218,400	
Ammunition		11,600	11,600	
Fingerprint/Photo Supplies		-	-	
Uniform Cleaning/Repairs		-	-	
Jail Food		-	-	
Jail Supplies		-	-	
Farm Supplies		-	-	
Fertilizer		-	-	
Publications/Subscriptions		-	-	
Uniforms		176,534	176,534	
Leather		-	-	
Radio Accessories < \$5000		-	-	
Total Operating Expenses	-	699,251	699,251	

CAPITAL

Automobiles		2,250,000	2,250,000	
Jail Equipment		-	-	
Radio Equipment		590,000	590,000	
Other Equipment		70,800	70,800	
Software > \$5000		-	-	
Capital Improvement		-	-	
Total Capital	-	2,910,800	2,910,800	
TOTAL	-	9,566,840	9,566,840	

Manatee County Sheriff's Office

2025 - 2026 Draft Proposed Budget

Enforcement - 15 Deputies; 1 Sergeants; 3 Cops Deputies; 1 Marine Deputy; 8 Crossing Guards; 1 Fleet Mechanic; 1 Pilot; 1 RAP Case Manager

	2024-2025	Proposed	25 Bgt. Vs	% Change
<u>PERSONAL SERVICES</u>	<u>Budget</u>	<u>2025-2026</u>	<u>Proposed</u>	<u>Bgt vs Bgt.</u>
Sheriff Salary		-	-	
Regular Salary		2,156,062	2,156,062	
Off-Duty		-	-	
Temporary Salaries		-	-	
Overtime		254,200	254,200	
Incentive		16,800	16,800	
FICA		185,670	185,670	
Retirement		803,156	803,156	
Health & Life Insurance		494,868	494,868	
Unemployment		-	-	
Total Personal Services	-	3,910,756	3,910,756	

OPERATING EXPENSES

Other Repairs&Maintenance		-	-	
Facility Repairs		-	-	
Radio Repairs		-	-	
Auto Repairs		-	-	
Computer Maintenance		-	-	
Professional Services		-	-	
Legal Services		-	-	
Contraband/Forfeitures		-	-	
Investigations		-	-	
Supplies		-	-	
Regular Travel/Training		37,200	37,200	
Incentive/ Awards		-	-	
Tuition Reimbursement		-	-	
Communications		-	-	
CALEA/Investigations		-	-	
Postage & Freight		-	-	
Utility Service		-	-	
Leased Vehicle		-	-	
Rental Equipment		-	-	
Rental Property		-	-	
Computer Equip/Software		25,600	25,600	
Insurance & Bond		21,971	21,971	
Maintenance Agreements		-	-	
Printing		-	-	
Inmate Expense		-	-	
Inmate Uniform/Shoes		-	-	
Other Administration		-	-	
Aviation Parts		-	-	
Marine Parts		-	-	
AFIS Maint/Replace		-	-	
Ink Cartridges		-	-	
Office Supplies		-	-	
Equipment < \$5000		98,100	98,100	
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		132,400	132,400	
Leather		-	-	
Radio Accessories < \$5000		-	-	
Total Operating Expenses	-	487,471	487,471	

CAPITAL

Automobiles		1,725,000	1,725,000	
Jail Equipment		-	-	
Radio Equipment		495,600	495,600	
Other Equipment		-	-	
Software > \$5000		-	-	
Capital Improvement		-	-	
Total Capital	-	2,220,600	2,220,600	
TOTAL	-	6,618,828	6,618,828	

Manatee County Sheriff's Office
2025 - 2026 Draft Proposed Budget

Investigative - 1 CID Sergeant Property C(North); 1 ICAC Detective; 1 P&E Processor; 1 Crime Analyst; 2 VCTF Detectives

<u>PERSONAL SERVICES</u>	2024-2025 Budget	Proposed 2025-2026	25 Bgt. Vs Proposed	% Change <u>Bgt vs Bgt.</u>
Sheriff Salary		-	-	
Regular Salary		456,861	456,861	
Off-Duty		-	-	
Temporary Salaries		-	-	
Overtime		49,200	49,200	
Incentive		2,400	2,400	
FICA		38,897	38,897	
Retirement		154,416	154,416	
Health & Life Insurance		95,781	95,781	
Unemployment		-	-	
Total Personal Services	-	797,556	797,556	

OPERATING EXPENSES

Other Repairs&Maintenance		-	-	
Facility Repairs		-	-	
Radio Repairs		-	-	
Auto Repairs		-	-	
Computer Maintenance		-	-	
Professional Services		-	-	
Legal Services		-	-	
Contraband/Forfeitures		-	-	
Investigations		-	-	
Supplies		-	-	
Regular Travel/Training		7,200	7,200	
Incentive/ Awards		-	-	
Tuition Reimbursement		-	-	
Communications		-	-	
CALEA/Investigations		-	-	
Postage & Freight		-	-	
Utility Service		-	-	
Leased Vehicle		-	-	
Rental Equipment		-	-	
Rental Property		-	-	
Computer Equip/Software		9,600	9,600	
Insurance & Bond		4,210	4,210	
Maintenance Agreements		-	-	
Printing		-	-	
Inmate Expense		-	-	
Inmate Uniform/Shoes		-	-	
Other Administration		-	-	
Aviation Parts		-	-	
Marine Parts		-	-	
AFIS Maint/Replace		-	-	
Ink Cartridges		-	-	
Office Supplies		-	-	
Equipment < \$5000		33,400	33,400	
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		25,219	25,219	
Leather		-	-	
Radio Accessories < \$5000		-	-	
Total Operating Expenses	-	112,429	112,429	

CAPITAL

Automobiles		300,000	300,000	
Jail Equipment		-	-	
Radio Equipment		94,400	94,400	
Other Equipment		-	-	
Software > \$5000		-	-	
Capital Improvement		-	-	
Total Capital	-	394,400	394,400	
TOTAL	-	1,304,385	1,304,385	

Manatee County Sheriff's Office
2025 - 2026 Draft Proposed Budget

1 Program Director Pal(LT); 1 IT Network Analyst; 1 Fiscal Coordinator; 1 Firearms Range Master; 1 Training Sergeant; 2 Public Records Coordinators; 1 Teletype Supervisor

PERSONAL SERVICES	2024-2025 Budget	Proposed 2025-2026	25 Bgt. Vs Proposed	% Change <u>Bgt vs Bgt.</u>
Sheriff Salary			-	
Regular Salary		687,981	687,981	
Off-Duty		-	-	
Temporary Salaries		-	-	
Overtime		139,400	139,400	
Incentive		3,600	3,600	
FICA		63,570	63,570	
Retirement		226,218	226,218	
Health & Life Insurance		127,708	127,708	
Unemployment		-	-	
Total Personal Services	-	1,248,477	1,248,477	

OPERATING EXPENSES

Other Repairs&Maintenance	-	-	-	
Facility Repairs	-	-	-	
Radio Repairs	-	-	-	
Auto Repairs	-	-	-	
Computer Maintenance	-	-	-	
Professional Services	-	-	-	
Legal Services	-	-	-	
Contraband/Forfeitures	-	-	-	
Investigations	-	-	-	
Supplies	-	-	-	
Regular Travel/Training	-	9,600	9,600	
Incentive/ Awards	-	-	-	
Tuition Reimbursement	-	-	-	
Communications	-	-	-	
CALEA/Investigations	-	-	-	
Postage & Freight	-	-	-	
Utility Service	-	-	-	
Leased Vehicle	-	-	-	
Rental Equipment	-	-	-	
Rental Property	-	-	-	
Computer Equip/Software	-	12,800	12,800	
Insurance & Bond	-	4,736	4,736	
Maintenance Agreements	-	-	-	
Printing	-	-	-	
Inmate Expense	-	-	-	
Inmate Uniform/Shoes	-	-	-	
Other Administration	-	-	-	
Aviation Parts	-	-	-	
Marine Parts	-	-	-	
AFIS Maint/Replace	-	-	-	
Ink Cartridges	-	-	-	
Office Supplies	-	-	-	
Equipment < \$5000	-	28,300	28,300	
Lab Supplies	-	-	-	
Lab Equipment < \$5000	-	-	-	
Gas, Oil, & Other	-	23,400	23,400	
Ammunition	-	1,600	1,600	
Fingerprint/Photo Supplies	-	-	-	
Uniform Cleaning/Repairs	-	-	-	
Jail Food	-	-	-	
Jail Supplies	-	-	-	
Farm Supplies	-	-	-	
Fertilizer	-	-	-	
Publications/Subscriptions	-	-	-	
Uniforms	-	18,914	18,914	
Leather	-	-	-	
Radio Accessories < \$5000	-	-	-	
Total Operating Expenses	-	99,350	99,350	

CAPITAL

Automobiles	-	225,000	225,000	
Jail Equipment	-	-	-	
Radio Equipment	-	-	-	
Other Equipment	-	70,800	70,800	
Software > \$5000	-	-	-	
Capital Improvement	-	-	-	
Total Capital	-	295,800	295,800	
TOTAL	-	1,643,628	1,643,628	

A large American flag is shown waving against a clear blue sky. The flag is positioned diagonally, with the top right corner near the top right of the frame. The stars and stripes are clearly visible. The text "Property Appraiser Office" is overlaid in the center of the flag.

Property Appraiser Office

Manatee County Property Appraiser
Summary
 Budget FY26

	FY25 Adopted Amount	FY26 Recommended Amount
Base Budget	\$ 8,070,816	\$ 8,803,767
Requested Budget Changes		
Health Insurance (% increase)	-	-
Increase Salaries (% increase)	-	-
FRS	-	-
Subtotal	-	-
BCC Adjustment		
Personnel	-	-
Operating Expenses	-	-
Misc	-	-
Subtotal	-	-
	8,070,816	8,803,767
BCC Portion	\$ 7,765,198	8,502,117
Total Property Appraiser's Budget FY26	\$ 7,765,198	\$ 8,502,117

Note:

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

A large American flag is shown waving against a clear blue sky. The flag is positioned diagonally from the bottom left towards the top right. The stars and stripes are clearly visible. The text "Supervisor of Elections" is overlaid in the center of the flag.

Supervisor of Elections

Manatee County Supervisor of Elections

Summary

Budget FY26

	Adopted Budget	Requested Budget	Recommended Budget
	FY25	FY26	FY26
	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
Base Budget	\$ 4,019,615	\$ 4,019,615	\$ 4,019,615
Requested Changes to Base Budget	-	(21,908)	(21,908)
Software, postage, Printing decrease	-	(211,883)	(211,883)
Increase in Personnel Base (w/benefits)	-	-	-
Increase Salaries - Salary Comp.	-	86,631	86,631
Health Insurance 1% (EE / ER)	-	2,020	2,020
FRS increase	-	36,370	36,370
Total Requested Budget Changes	<u>4,019,615</u>	<u>3,910,846</u>	<u>3,910,846</u>
Total Supervisor of Elections Budget FY26	\$ 4,019,615	\$ 3,910,846	\$ 3,910,846

SUPERVISOR OF ELECTIONS PROPOSED BUDGET FY25-26

Object	Description	FY25 Adopted	FY26 Base	Health Insurance	COLA 4%	FRS	TOTAL	FY26 Requested	Inc/Dec FY25 to FY26
				(1%)					
511000	Exec Salaries	169,000	169,000				-	169,000	-
512000	Regular Salaries	1,352,587	1,352,587		54,103		54,103	1,406,690	54,103
513000	Othr Salaries	363,586	363,586		14,543		14,543	378,129	14,543
514000	Overtime	53,500	53,500		2,140		2,140	55,640	2,140
521000	FICA Taxes	103,473	103,473		4,139		4,139	107,612	4,139
522000	Retire Contrib	292,635	292,635		11,705	36,370	48,075	340,710	48,075
523001	Health Insurance	202,000	202,000	2,020			2,020	204,020	2,020
523002	Life Insurance	3,000	3,000				-	3,000	-
523003	Long-term Disabl	3,000	3,000				-	3,000	-
523004	Flex Benefits	5,000	5,000				-	5,000	-
Personnel Services Total		2,547,781	2,547,781	2,020	86,631	36,370	125,021	2,672,801	125,021
Object	Description								
531000	Professional SVC	5,000	5,000				-	5,000	-
531006	Attorneys Fees	25,000	25,000				-	25,000	-
534000	Othr Contrct SVC	34,900	34,900				(24,900)	10,000	(24,900)
540000	Travel / per diem	5,000	5,000				2,500	7,500	2,500
540005	In County Travel	1,300	1,300				700	2,000	700
541001	Telephone/Communication	61,647	61,647				(11,647)	50,000	(11,647)
541002	Postage	355,784	355,784				(155,784)	200,000	(155,784)
541003	InHse Com Chgs	21,962	21,962				-	21,962	-
543000	Utility Services	2,000	2,000				(1,000)	1,000	(1,000)
544000	Rents and leases	75,000	75,000				(50,000)	25,000	(50,000)
544003	DataSystem Recovery Charge	4,175	4,175				1,263	5,438	1,263
545000	Insurance	6,857	6,857				(2,464)	4,393	(2,464)
546001	Equip rep/maint	70,519	70,519				(15,519)	55,000	(15,519)
546002	Vehicle Maintenance	-	-				1,000	1,000	1,000
546003	Automtd sys main	-	-				17,500	17,500	17,500
546004	Bld Repair / mntc	31,748	31,748				(16,748)	15,000	(16,748)
547000	Printing-binding	381,099	381,099				(56,099)	325,000	(56,099)
547001	In-Hse Copy/prnt	500	500				2,000	2,500	2,000
549001	Awards	500	500				-	500	-
549004	Advertising	7,500	7,500				-	7,500	-
551000	Office Supplies	5,000	5,000				1,000	6,000	1,000
552000	Opertng Supplies	59,743	59,743				(9,743)	50,000	(9,743)
552001	Refreshments	1,000	1,000				(500)	500	(500)
552002	Seasn/Hol/PubEd	1,000	1,000				(500)	500	(500)
552005	Software	293,600	293,600				81,400	375,000	81,400
552007	Gas, Oil & Tires	1,000	1,000				(750)	250	(750)
552010	InHse Fuel Chgs	-	-				1,500	1,500	1,500
554000	Bks/Pub/Sub/Mem	5,000	5,000				500	5,500	500
554001	Education	5,000	5,000				2,500	7,500	2,500
564000	Machinery/equipment	10,000	10,000				-	10,000	-
564001	Road Equipment	0	-				-	-	-
Operating Expenses Total		1,471,834	1,471,834					1,238,043	(233,791)
Total Expenses		4,019,615	4,019,615	2,020	86,631	36,370	125,021	3,910,844	(108,770)
FY26 Total Request Budget			3,910,844					FY25 Recommended Budget	3,910,844
FY26 Base Budget / FY25 Adopted			4,019,615						
Difference Base Change			(108,772)						-2.71%

The background of the page is a photograph of the United States flag waving against a clear blue sky. The flag is positioned diagonally, with the top right corner near the top right of the frame and the bottom left corner near the bottom left. The stars and stripes are clearly visible, and the flag appears to be in motion, creating a sense of dynamic energy.

Tax Collector

**Manatee County Tax Collector
Summary
Budget FY26**

	Adopted Budget FY25 <u>Amount</u>	Recommended Budget FY26 <u>Amount</u>
Base Budget	\$ 19,250,384	\$ 19,250,384
Requested Budget Changes		
FY25 Requested Budget from Tax Collector	19,250,384	19,250,384
BCC Adjustments		
Changes based upon Ad Valorem		1,389,426
Total BCC Adjustments	-	1,389,426
TOTAL TAX COLLECTOR BUDGET FY25	\$ 19,250,384	\$ 20,639,810

A large American flag is shown waving against a clear blue sky. The flag is positioned diagonally, with the top right corner near the top right of the frame. The stars and stripes are clearly visible. The text "Chief Judge Memo" is overlaid in the center of the flag.

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

March 3, 2025

The Hon. George Kruse, Chairman
Manatee County Board of County Commissioners
1112 Manatee Avenue West
Bradenton, FL 34205

Dear Chairman Kruse:

Pursuant to Florida Statute §29.008(2)(c)(2) and Manatee County Resolution R-13-31, I am certifying the local requirements for Manatee County for FY26 that begins October 1, 2025. In accordance with the above, the Trial Court Administrator and I met with the 12th Circuit State Attorney and the 12th Circuit Public Defender to discuss their funding requests. Additionally, we contacted and consulted with the Executive Director of the Second District Office of Criminal Conflict and Civil Regional Counsel and the Clerk of Court. They requested that their court funding continue at its current level.

I am certifying 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 FY26, in addition to the budget requests listed below. The requests I received for additional funding from the State Attorney and Public Defender are set forth below, followed by Court Administration's request for additional technology funding.

- 1. STATE ATTORNEY'S OFFICE** - While the Drug Court Program and staffing levels remain the same with no expansion of the program, there continues to be a discrepancy between what the County has funded and the cost of the program related to salaries and benefits. The SAO is seeking \$15,076 in its FY26 budget request to fully fund the program.
- 2. PUBLIC DEFENDER** - The Public Defender's Office requests funding increases in three areas. The Public Defender's Office will provide additional information regarding these requests when it presents its budget to the Board, however, some details about this request are provided below.

- A. **3% salary increase for IT and Treatment Court Program staff**, which is an increase of \$21,982 over last year's approved budget of \$732,718.
 - B. **Media Specialist \$56,600 (additional 70% FTE)**. This is a state funded position that the Public Defender's Office is currently receiving 30% reimbursement for assistance with managing digital evidence and website management. The Public Defender's office is asking for an additional 70% increase of salary reimbursement for the purpose of completing the information services duties related to managing evidentiary case data. This request is due to the increased volume of case-related electronic media including body camera evidence, incidental video and high-resolution crime scene images that need processed and retained to meet our statutory obligations in client representation.
 - C. **Automated Systems Specialist \$95,000 (total cost)**. The Public Defender's Office has been working on an Active Directory infrastructure to support its own computers and users in a single domain, creating consistency between computers, users, and electronic policies and procedures. The Public Defender's office is requesting an additional FTE to meet the growing IT demands due to internal structure changes, including relying less on the County's IT and more on internal IT staff to address technology needs.
3. **COURT ADMINISTRATION / COURT TECHNOLOGY** – Court Technology is the only cost center where Court Administration seeks an increase. The Court is not asking for increases in any of its other cost centers (Court Administration, Alternate Dispute, Probation-Drug Court or Drug Court Counseling) and requests that they continue to be funded at the same level for FY26 as funded in FY25.

This year we have some pretty significant technology needs; three funding requests are new (and a combination of recurring and non-recurring costs) and one is continued funding for an ongoing project. As a reminder, Florida Statute §29.008 requires the county to fund the technology needs of the court, and there is a specific revenue stream in place to fund the court's technology needs. The overall funding increase in Court Technology is \$244,901, broken down by recurring and non-recurring requests below:

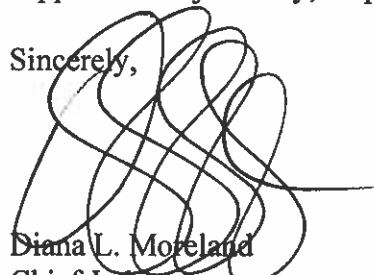
- A. **Recurring request - an additional \$117,901 to fund Court Technology operating expenditures**. The current adopted operating budget covers only about 50% of the court's daily operations and mission critical goods and services in Manatee County. For the past few years, we have utilized other funding sources to pay for several technology costs, including software and maintenance subscriptions, but we are unable to sustain that. The court's total regular operational need is \$239,000 and the current allocated amount is \$121,099. These operational costs include recurring software, hardware, warranties and maintenance, and training. At our presentation to the Board later this year, we will share the exact details regarding this cost.

- B. Recurring request – \$90,000 for judicial viewer and online calendar maintenance costs.** The maintenance cost for the judicial viewer, aiSmartbench, costing \$72,000, has historically been paid by the clerk’s office but should be paid by the Court. The online calendar maintenance is for a new online scheduling program to replace our outdated JACS calendar system. This calendar system works in conjunction with aiSmartbench. Annual maintenance for the online scheduling system is \$18,000.
- C. Non-recurring request (continuation project) – \$220,000 for courtroom upgrades.** FY26 is year three of our five-year plan to update the sound systems and technology of two courtrooms per year. The yearly cost of this project is \$220,000, and we request that the funding be available to continue this project.
- D. Non-recurring request - \$105,000 for judicial viewer server and online calendar implementation.** The online calendar component of the judicial viewer requires one server with a seven-year maintenance agreement at a cost of \$15,000; and an implementation and licensing cost of \$90,000. The online calendar replaces JACS (Judicial Automated Calendar System), which has been used for over 20 years and is no longer supported by current technology.
- E. Non-recurring request – \$12,000 for two-year maintenance extensions for five servers.** In 2021, five R540 servers were purchased and included five years of maintenance support. To extend the servers’ useful life and reduce costs, our Circuit has implemented a seven-year replacement plan. In order to accomplish this standard, we need to purchase a two-year maintenance support renewal plan for each server. This will save over \$50,000 now and defer the cost of purchasing new servers for two years. The total cost for the two-year maintenance renewal is \$12,000.

In past years, the Board and Ms. McLean 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.

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

Sincerely,



Diana L. Moreland
Chief Judge

cc: Charlie Bishop, County Administrator
Manatee County Commissioners
Sheila McLean, Chief Financial Officer

cc without attachments:

Hon. Ed Brodsky, 12th Circuit State Attorney
Hon. Larry L. Eger, 12th Circuit Public Defender
Hon. Angel Colonnese, 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

A large American flag is shown waving against a clear blue sky. The flag is positioned diagonally across the frame, with the top right corner near the top right of the image. The stars and stripes are clearly visible. The title 'Court Administration' is centered over the flag.

Court Administration

Court Administration Summary

Budget FY26

Department	Adopted Budget FY25	Requested Budget FY26	Recommended Budget FY26	FTE	FY25 to FY26 Diff	
Court Admin / 001-0017901						
Personnel	148,337	136,794	136,794	2	(11,543)	-8%
Operating Expenditures	208,651	250,870	250,870		42,219	20%
Subtotal	\$ 356,988	\$ 387,664	\$ 387,664	2	\$ 30,676	9%
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	270,998	285,202	285,202	4	14,204	5%
Operating Expenditures	204,887	204,887	204,887		-	0%
Subtotal	\$ 475,885	\$ 490,089	\$ 490,089	4	\$ 14,204	3%
Citizen Dispute Program / 001-0018716						
Personnel	94,012	92,312	92,312	1	(1,700)	-2%
Operating Expenditures	2,813	2,813	2,813		-	-
Subtotal	\$ 96,825	\$ 95,125	\$ 95,125	1	\$ (1,700)	-2%
Court Technology / 194-0018001						
Personnel	188,392	196,526	196,526	2	8,134	4%
Operating Expenditures	121,099	329,000	329,000		207,901	172%
Capital Expenditures - nonrecurring	300,000	337,000	337,000		37,000	12%
Subtotal	\$ 609,491	\$ 862,526	\$ 862,526	2	\$ 253,035	42%
Grand Total	\$ 1,853,685	\$ 2,149,900	\$ 2,149,900	9	\$ 296,217	16%

General Fund Personnel	513,347	514,308	514,308		961	0%
Operations	730,847	773,066	773,066		42,219	6%
Total	\$ 1,244,194	\$ 1,287,374	\$ 1,287,374		\$ 43,180	3%
Court Technology Personnel	188,392	196,526	196,526		8,134	4%
Operations	421,099	666,000	666,000		244,901	58%
Total	\$ 609,491	\$ 862,526	\$ 862,526		\$ 253,035	42%
Grand Total Personnel	701,739	710,834	710,834		9,095	1%
Grand Total Operations	1,151,946	1,439,066	1,439,066		287,120	25%
Total	\$ 1,853,685	\$ 2,149,900	\$ 2,149,900		\$ 296,217	16%

Detail - Salaries

Department	Adopted Budget FY25	Requested Budget FY26	Recommended Budget FY26	FTE	FY25 to FY26 Diff	
Court Admin / 001-0017901						
Case Manager II	70,514	73,180	73,180	1	2,665	4%
Alternative Sanctions Coordinator (Mandate)	77,823	63,614	63,614	1	(14,209)	0%
Subtotal	\$ 148,337	\$ 136,794	\$ 136,794	2	\$ (11,543)	-8%
Drug Court Probation Substance Abuse / 001-0014701						
Substance Abuse Evaluator I	75,771	78,183	78,183	1	2,412	3%
Substance Abuse Evaluator II	72,764	75,658	75,658	1	2,894	4%
Drug Court CS Manager I	61,218	67,855	67,855	1	6,637	11%
Substance Abuse Evaluator I	61,245	63,506	63,506	1	2,261	4%
Subtotal	\$ 270,998	\$ 285,202	\$ 285,202	4	\$ 14,204	5%
Citizen Dispute Program / 001-0018716						
Citizens Dispute Settlement Coordinator	94,012	92,312	92,312	1	(1,700)	-2%
Subtotal	\$ 94,012	\$ 92,312	\$ 92,312	1	\$ (1,700)	-2%
Court Technology / 194-0018001						
Systems Technician	61,116	72,732	72,732	1	11,616	19%
Sr Systems Administrator	127,276	123,794	123,794	1	(3,482)	-3%
Subtotal	\$ 188,392	\$ 196,526	\$ 196,526	2	\$ 8,134	4%
Total	\$ 701,739	\$ 710,834	\$ 710,834	9	\$ 9,095	1%

Assumptions: -Increase in salary compensation (COLA) for a total of **\$23,615**.
 -Increase in health insurance benefit of 1% for a total of **\$899**.
 -A change of **\$15,419** is attributed to vacancies filled at higher rate to meet market needs or at a lower rate due to retirement.

Detail - Operating Expenses

Department	Adopted Budget FY25	Requested Budget FY26	Recommended Budget FY26		FY25 to FY26 Diff
Court Admin / 001-0017901					
Recurring					
Travel per Diem	3,000	3,000	3,000	-	0%
Rents and Leases	19,000	19,000	19,000	-	0%
Insurance	162,348	204,567	204,567	42,219	26%
Equipment Repair	1,000	1,000	1,000	-	0%
Operating Supplies	23,303	23,303	23,303	-	0%
Subtotal	\$ 208,651	\$ 250,870	\$ 250,870	\$ 42,219	20%
Drug Court Counseling Centerstone / 001-0017905					
Recurring					
Other Contractual Services	314,496	314,496	314,496	-	0%
Subtotal	\$ 314,496	\$ 314,496	\$ 314,496	\$ -	
Drug Court Probation Substance Abuse / 001-0014701					
Recurring					
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					
Recurring					
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					
Recurring					
Other Contractual Services	10,000	-	-	(10,000)	-100%
Travel per Diem	4,000	-	-	(4,000)	-100%
Equipment Repair & Maintenance	2,500	37,191	37,191	34,691	1388%
Automated Systems	-	-	-	-	0%
Operating Supplies	36,000	94,710	94,710	58,710	163%
Software	66,599	194,158	194,158	127,559	192%
Education	2,000	2,941	2,941	941	47%
Non-Recurring					
Machinery & Equipment	300,000	337,000	337,000	37,000	12%
Subtotal	\$ 421,099	\$ 666,000	\$ 666,000	\$ 244,901	58%
Total	\$ 1,151,946	\$ 1,439,066	\$ 1,439,066	\$ 287,120	25%
Grand Total	\$ 1,853,685	\$ 2,149,900	\$ 2,149,900	\$ 296,217	16%

Assumptions:

- Increase of **\$42,219** for insurance is due to internal insurance allocation charges
- An increase of **\$117,901** in the operating budget is requested because the previous allocation was insufficient to cover operational costs as follows: Increase **\$34,691** in Equipment Repair & Maintenance, **\$58,771** in Operating Supplies, **\$23,559** in Software, and **\$941** in Education.
- Increase of **\$90,000** in software is required, with **\$72,000** allocated for the maintenance cost of the Judicial viewer, aiSmartbench, and **\$18,000** for the annual maintenance of the online scheduling system.
- Increase of **\$37,000** in Machinery & Equipment is proposed to continue with the plan to update the sound systems and technology for two (2) courtrooms (year 3 of the 5-year plan).

Court Administration OFFICE

BUDGET REQUEST DETAIL - FY 2026

Page 1

	Adopted 25	Requested 26	Recommended 26	Difference
<u>GL Account Key 001-0017901</u>				
512000 Regular Salaries	102,293	105,338	105,338	3,045
521000 FICA Taxes	7,519	7,685	7,685	166
522000 Retirement Contribution	13,338	13,693	13,693	355
523001 Health Insurance	23,897	8,775	8,775	-15,122
523002 Life Insurance	295	301	301	6
523003 Long -Term Disability	295	301	301	6
523004 Flex Benefits	700	700	700	0
	148,337	136,794	136,794	-11,544
540000 Travel and Perdiem	3,000	3,000	3,000	0
544000 Rents and Leases	19,000	19,000	19,000	0
545000 Insurance	162,348	204,567	204,567	42,219
546001 Equipment Repair & Maintenance	1,000	1,000	1,000	0
552000 Operating Supplies	23,303	23,303	23,303	0
Total	208,651	250,870	250,870	42,219

GL Account Key 001-0014701

512000 Regular Salaries	183,408	193,621	193,621	10,213
521000 FICA Taxes	12,933	14,127	14,127	1,194
522000 Retirement Contribution	22,942	25,169	25,169	2,227
523001 Health Insurance	49,300	49,777	49,777	477
523002 Life Insurance	507	554	554	47
523003 Long -Term Disability	507	554	554	47
523004 Flex Benefits	1,400	1,400	1,400	0
	270,998	285,202	285,202	14,205
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 Operating Supplies	128,627	128,627	128,627	0
Total	204,887	204,887	204,887	0

GL Account Key 001-0018716

512000 Regular Salaries	58,646	56,682	56,682	-1,964
521000 FICA Taxes	4,136	4,136	4,136	0
522000 Retirement Contribution	7,336	7,368	7,368	32
523001 Health Insurance	23,220	23,452	23,452	232
523002 Life Insurance	162	162	162	0
523003 Long -Term Disability	162	162	162	0
523004 Flex Benefits	350	350	350	0
Total	94,012	92,312	92,312	-1,699
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

Court Administration OFFICE

BUDGET REQUEST DETAIL - FY 2026

Page 1

	Adopted 25	Requested 26	Recommended 26	Difference
<u>GL Account Key 194-0018001</u>				
512000 Regular Salaries	156,262	154,757	154,757	-1,505
521000 FICA Taxes	11,019	11,291	11,291	272
522000 Retirement Contribution	19,546	20,117	20,117	571
523001 Health Insurance	0	8,775	8,775	8,775
523002 Life Insurance	432	443	443	11
523003 Long -Term Disability	432	443	443	11
523004 Flex Benefits	700	700	700	0
Total	188,391	196,526	196,526	8,136
534000 Other Contractual Services	10,000			-10,000
540000 Travel per Diem	4,000			-4,000
546001 Equipment Repair & Maintenance	2,500	37,191	37,191	34,691
546003 Automated Systems	0	0	0	0
552000 Operating Supplies	36,000	94,710	94,710	58,710
552005 Software	66,599	194,158	194,158	127,559
554001 Education	2,000	2,941	2,941	941
564000 Machinery & Equipment	300,000	337,000	337,000	37,000
Total	421,099	666,000	666,000	244,901
<u>GL Account Key 001-0017905</u>				
534000 Other Contractual Services	314,496	314,496	314,496	0
	314,496	314,496	314,496	0
Grand Total	1,853,684	2,149,900	2,149,900	296,217

			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2
Base AK0010014701	SALGR_205	Salary Amount	3,301	4,951	3,301	3,301	3,301	3,301	3,301	4,951	3,301	3,301	3,301	3,301	42,910	42,910
Base AK0010014701	Total Salary	Salary Amount	3,301	4,951	3,301	3,301	3,301	3,301	3,301	4,951	3,301	3,301	3,301	3,301	42,910	42,910
Base AK0010014701	Benefit Allowance - Life Insurance	Other Compensation Amount	10	15	10	10	10	10	10	15	10	10	10	10	129	129
Base AK0010014701	Benefit Allowance - Long Term Disability	Other Compensation Amount	10	15	10	10	10	10	10	15	10	10	10	10	129	129
Base AK0010014701	Benefit Allowance - Flex Benefits	Other Compensation Amount	27	40	27	27	27	27	27	40	27	27	27	27	350	350
Base AK0010014701	Benefit Allowance - Employee + Family	Other Compensation Amount	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	23,220	23,220
Base AK0010014701	Retirement - Regular Class	Other Compensation Amount	450	675	450	450	450	450	450	675	450	450	450	450	5,849	5,849
Base AK0010014701	Social Security	Other Compensation Amount	205	307	205	205	205	205	205	307	205	205	205	205	2,660	2,660
Base AK0010014701	Medicare	Other Compensation Amount	48	72	48	48	48	48	48	72	48	48	48	48	622	622
Base AK0010014701	Total Other Compensation	Other Compensation Amount	2,684	3,059	2,684	2,684	2,684	2,684	2,684	3,059	2,684	2,684	2,684	2,684	32,959	32,959
Base AK0010014701	Total Pay Element	Total Compensation	5,985	8,010	5,985	5,985	5,985	5,985	5,985	8,010	5,985	5,985	5,985	5,985	75,869	75,869

			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2
Base	AK0010014701	SALGR_207	Salary Amount	4,038	6,058	4,038	4,038	4,038	4,038	6,058	4,038	4,038	4,038	4,038	52,499	52,499
Base	AK0010014701	Total Salary	Salary Amount	4,038	6,058	4,038	4,038	4,038	4,038	6,058	4,038	4,038	4,038	4,038	52,499	52,499
Base	AK0010014701	Benefit Allowance - Life Insurance	Other Compensation Amount	12	18	12	12	12	12	18	12	12	12	12	157	157
Base	AK0010014701	Benefit Allowance - Long Term Disability	Other Compensation Amount	12	18	12	12	12	12	18	12	12	12	12	157	157
Base	AK0010014701	Benefit Allowance - Flex Benefits	Other Compensation Amount	27	40	27	27	27	27	40	27	27	27	27	350	350
Base	AK0010014701	Benefit Allowance - Employee Only	Other Compensation Amount	724	724	724	724	724	724	724	724	724	724	724	8,688	8,688
Base	AK0010014701	Retirement - Regular Class	Other Compensation Amount	550	826	550	550	550	550	826	550	550	550	550	7,156	7,156
Base	AK0010014701	Social Security	Other Compensation Amount	250	376	250	250	250	250	376	250	250	250	250	3,255	3,255
Base	AK0010014701	Medicare	Other Compensation Amount	59	88	59	59	59	59	88	59	59	59	59	761	761
Base	AK0010014701	Total Other Compensation	Other Compensation Amount	1,635	2,090	1,635	1,635	1,635	1,635	2,090	1,635	1,635	1,635	1,635	20,525	20,525
Base	AK0010014701	Total Pay Element	Total Compensation	5,673	8,147	5,673	5,673	5,673	5,673	8,147	5,673	5,673	5,673	5,673	73,024	73,024

Probation Drug Court	M0595	FY26	Budget	Working	No_BL
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			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2
Base AK0010014701	SALGR_205	Salary Amount	3,565	5,347	3,565	3,565	3,565	3,565	3,565	5,347	3,565	3,565	3,565	3,565	46,342	46,342
Base AK0010014701	Total Salary	Salary Amount	3,565	5,347	3,565	3,565	3,565	3,565	3,565	5,347	3,565	3,565	3,565	3,565	46,342	46,342
Base AK0010014701	Benefit Allowance - Life Insurance	Other Compensation Amount	11	16	11	11	11	11	11	16	11	11	11	11	139	139
Base AK0010014701	Benefit Allowance - Long Term Disability	Other Compensation Amount	11	16	11	11	11	11	11	16	11	11	11	11	139	139
Base AK0010014701	Benefit Allowance - Flex Benefits	Other Compensation Amount	27	40	27	27	27	27	27	40	27	27	27	27	350	350
Base AK0010014701	Benefit Allowance - Employee Only	Other Compensation Amount	724	724	724	724	724	724	724	724	724	724	724	724	8,688	8,688
Base AK0010014701	Retirement - Regular Class	Other Compensation Amount	486	729	486	486	486	486	486	729	486	486	486	486	6,316	6,316
Base AK0010014701	Social Security	Other Compensation Amount	221	332	221	221	221	221	221	332	221	221	221	221	2,873	2,873
Base AK0010014701	Medicare	Other Compensation Amount	52	78	52	52	52	52	52	78	52	52	52	52	672	672
Base AK0010014701	Total Other Compensation	Other Compensation Amount	1,531	1,934	1,531	1,531	1,531	1,531	1,531	1,934	1,531	1,531	1,531	1,531	19,178	19,178
Base AK0010014701	Total Pay Element	Total Compensation	5,096	7,282	5,096	5,096	5,096	5,096	5,096	7,282	5,096	5,096	5,096	5,096	65,520	65,520

			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2
Base AK0010014701	SALGR_205	Salary Amount	3,301	4,951	3,301	3,301	3,301	3,301	3,301	4,951	3,301	3,301	3,301	3,301	42,910	42,910
Base AK0010014701	Total Salary	Salary Amount	3,301	4,951	3,301	3,301	3,301	3,301	3,301	4,951	3,301	3,301	3,301	3,301	42,910	42,910
Base AK0010014701	Benefit Allowance - Life Insurance	Other Compensation Amount	10	15	10	10	10	10	10	15	10	10	10	10	129	129
Base AK0010014701	Benefit Allowance - Long Term Disability	Other Compensation Amount	10	15	10	10	10	10	10	15	10	10	10	10	129	129
Base AK0010014701	Benefit Allowance - Flex Benefits	Other Compensation Amount	27	40	27	27	27	27	27	40	27	27	27	27	350	350
Base AK0010014701	Benefit Allowance - Employee Only	Other Compensation Amount	724	724	724	724	724	724	724	724	724	724	724	724	8,688	8,688
Base AK0010014701	Retirement - Regular Class	Other Compensation Amount	450	675	450	450	450	450	450	675	450	450	450	450	5,849	5,849
Base AK0010014701	Social Security	Other Compensation Amount	205	307	205	205	205	205	205	307	205	205	205	205	2,660	2,660
Base AK0010014701	Medicare	Other Compensation Amount	48	72	48	48	48	48	48	72	48	48	48	48	622	622
Base AK0010014701	Total Other Compensation	Other Compensation Amount	1,473	1,848	1,473	1,473	1,473	1,473	1,473	1,848	1,473	1,473	1,473	1,473	18,427	18,427
Base AK0010014701	Total Pay Element	Total Compensation	4,774	6,799	4,774	4,774	4,774	4,774	4,774	6,799	4,774	4,774	4,774	4,774	61,337	61,337

			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2
Base AK0010017901	SALGR_207	Salary Amount	3,888	5,832	3,888	3,888	3,888	3,888	3,888	5,832	3,888	3,888	3,888	3,888	50,544	50,544
Base AK0010017901	Total Salary	Salary Amount	3,888	5,832	3,888	3,888	3,888	3,888	3,888	5,832	3,888	3,888	3,888	3,888	50,544	50,544
Base AK0010017901	Benefit Allowance - Life Insurance	Other Compensation Amount	12	17	12	12	12	12	12	17	12	12	12	12	152	152
Base AK0010017901	Benefit Allowance - Long Term Disability	Other Compensation Amount	12	17	12	12	12	12	12	17	12	12	12	12	152	152
Base AK0010017901	Benefit Allowance - Flex Benefits	Other Compensation Amount	27	40	27	27	27	27	27	40	27	27	27	27	350	350
Base AK0010017901	Benefit Allowance - Employee Only	Other Compensation Amount	724	724	724	724	724	724	724	724	724	724	724	724	8,688	8,688
Base AK0010017901	Retirement - Regular Class	Other Compensation Amount	530	795	530	530	530	530	530	795	530	530	530	530	6,889	6,889
Base AK0010017901	Social Security	Other Compensation Amount	241	362	241	241	241	241	241	362	241	241	241	241	3,134	3,134
Base AK0010017901	Medicare	Other Compensation Amount	56	85	56	56	56	56	56	85	56	56	56	56	733	733
Base AK0010017901	Total Other Compensation	Other Compensation Amount	1,602	2,040	1,602	1,602	1,602	1,602	1,602	2,040	1,602	1,602	1,602	1,602	20,097	20,097
Base AK0010017901	Total Pay Element	Total Compensation	5,490	7,872	5,490	5,490	5,490	5,490	5,490	7,872	5,490	5,490	5,490	5,490	70,641	70,641

			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2
Base AK0010018716	SALGR_205	Salary Amount	4,158	6,238	4,158	4,158	4,158	4,158	4,158	6,238	4,158	4,158	4,158	4,158	54,059	54,059
Base AK0010018716	Total Salary	Salary Amount	4,158	6,238	4,158	4,158	4,158	4,158	4,158	6,238	4,158	4,158	4,158	4,158	54,059	54,059
Base AK0010018716	Benefit Allowance - Life Insurance	Other Compensation Amount	12	19	12	12	12	12	12	19	12	12	12	12	162	162
Base AK0010018716	Benefit Allowance - Long Term Disability	Other Compensation Amount	12	19	12	12	12	12	12	19	12	12	12	12	162	162
Base AK0010018716	Benefit Allowance - Flex Benefits	Other Compensation Amount	27	40	27	27	27	27	27	40	27	27	27	27	350	350
Base AK0010018716	Benefit Allowance - Employee + Family	Other Compensation Amount	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	23,220	23,220
Base AK0010018716	Retirement - Regular Class	Other Compensation Amount	567	850	567	567	567	567	567	850	567	567	567	567	7,368	7,368
Base AK0010018716	Social Security	Other Compensation Amount	258	387	258	258	258	258	258	387	258	258	258	258	3,352	3,352
Base AK0010018716	Medicare	Other Compensation Amount	60	90	60	60	60	60	60	90	60	60	60	60	784	784
Base AK0010018716	Total Other Compensation	Other Compensation Amount	2,872	3,340	2,872	2,872	2,872	2,872	2,872	3,340	2,872	2,872	2,872	2,872	35,398	35,398
Base AK0010018716	Total Pay Element	Total Compensation	7,030	9,578	7,030	7,030	7,030	7,030	7,030	9,578	7,030	7,030	7,030	7,030	89,457	89,457

			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2
Base	AK0010017901	SALGR_207	Salary Amount	3,840.0	5,760.0	3,840.0	3,840.0	3,840.0	3,840.0	5,760.0	3,840.0	3,840.0	3,840.0	3,840.0	49,920.0	49,920.0
Base	AK0010017901	Total Salary	Salary Amount	3,840.0	5,760.0	3,840.0	3,840.0	3,840.0	3,840.0	5,760.0	3,840.0	3,840.0	3,840.0	3,840.0	49,920.0	49,920.0
Base	AK0010017901	Benefit Allowance - Life Insurance	Other Compensation Amount	11.5	17.3	11.5	11.5	11.5	11.5	17.3	11.5	11.5	11.5	11.5	149.8	149.8
Base	AK0010017901	Benefit Allowance - Long Term Disability	Other Compensation Amount	11.5	17.3	11.5	11.5	11.5	11.5	17.3	11.5	11.5	11.5	11.5	149.8	149.8
Base	AK0010017901	Benefit Allowance - Flex Benefits	Other Compensation Amount	26.9	40.4	26.9	26.9	26.9	26.9	40.4	26.9	26.9	26.9	26.9	350.0	350.0
Base	AK0010017901	Retirement - Regular Class	Other Compensation Amount	523.4	785.1	523.4	523.4	523.4	523.4	785.1	523.4	523.4	523.4	523.4	6,804.1	6,804.1
Base	AK0010017901	Social Security	Other Compensation Amount	238.1	357.1	238.1	238.1	238.1	238.1	357.1	238.1	238.1	238.1	238.1	3,095.0	3,095.0
Base	AK0010017901	Medicare	Other Compensation Amount	55.7	83.5	55.7	55.7	55.7	55.7	83.5	55.7	55.7	55.7	55.7	723.8	723.8
Base	AK0010017901	Total Other Compensation	Other Compensation Amount	867.1	1,300.7	867.1	867.1	867.1	867.1	1,300.7	867.1	867.1	867.1	867.1	11,272.5	11,272.5
Base	AK0010017901	Total Pay Element	Total Compensation	4,707.1	7,060.7	4,707.1	4,707.1	4,707.1	4,707.1	7,060.7	4,707.1	4,707.1	4,707.1	4,707.1	61,192.5	61,192.5

			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2
Base AK1940018001	SALGR_208	Salary Amount	3,861	5,791	3,861	3,861	3,861	3,861	3,861	5,791	3,861	3,861	3,861	3,861	50,190	50,190
Base AK1940018001	Total Salary	Salary Amount	3,861	5,791	3,861	3,861	3,861	3,861	3,861	5,791	3,861	3,861	3,861	3,861	50,190	50,190
Base AK1940018001	Benefit Allowance - Life Insurance	Other Compensation Amount	12	17	12	12	12	12	12	17	12	12	12	12	151	151
Base AK1940018001	Benefit Allowance - Long Term Disability	Other Compensation Amount	12	17	12	12	12	12	12	17	12	12	12	12	151	151
Base AK1940018001	Benefit Allowance - Flex Benefits	Other Compensation Amount	27	40	27	27	27	27	27	40	27	27	27	27	350	350
Base AK1940018001	Benefit Allowance - Employee Only	Other Compensation Amount	724	724	724	724	724	724	724	724	724	724	724	724	8,688	8,688
Base AK1940018001	Retirement - Regular Class	Other Compensation Amount	526	789	526	526	526	526	526	789	526	526	526	526	6,841	6,841
Base AK1940018001	Social Security	Other Compensation Amount	239	359	239	239	239	239	239	359	239	239	239	239	3,112	3,112
Base AK1940018001	Medicare	Other Compensation Amount	56	84	56	56	56	56	56	84	56	56	56	56	728	728
Base AK1940018001	Total Other Compensation	Other Compensation Amount	1,596	2,031	1,596	1,596	1,596	1,596	1,596	2,031	1,596	1,596	1,596	1,596	20,020	20,020
Base AK1940018001	Total Pay Element	Total Compensation	5,456	7,823	5,456	5,456	5,456	5,456	5,456	7,823	5,456	5,456	5,456	5,456	70,210	70,210

			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2
Base AK1940018001	SALGR_213	Salary Amount	7,493	11,239	7,493	7,493	7,493	7,493	7,493	11,239	7,493	7,493	7,493	7,493	97,406	97,406
Base AK1940018001	Total Salary	Salary Amount	7,493	11,239	7,493	7,493	7,493	7,493	7,493	11,239	7,493	7,493	7,493	7,493	97,406	97,406
Base AK1940018001	Benefit Allowance - Life Insurance	Other Compensation Amount	22	34	22	22	22	22	22	34	22	22	22	22	292	292
Base AK1940018001	Benefit Allowance - Long Term Disability	Other Compensation Amount	22	34	22	22	22	22	22	34	22	22	22	22	292	292
Base AK1940018001	Benefit Allowance - Flex Benefits	Other Compensation Amount	27	40	27	27	27	27	27	40	27	27	27	27	350	350
Base AK1940018001	Retirement - Regular Class	Other Compensation Amount	1,021	1,532	1,021	1,021	1,021	1,021	1,021	1,532	1,021	1,021	1,021	1,021	13,276	13,276
Base AK1940018001	Social Security	Other Compensation Amount	465	697	465	465	465	465	465	697	465	465	465	465	6,039	6,039
Base AK1940018001	Medicare	Other Compensation Amount	109	163	109	109	109	109	109	163	109	109	109	109	1,412	1,412
Base AK1940018001	Total Other Compensation	Other Compensation Amount	1,666	2,500	1,666	1,666	1,666	1,666	1,666	2,500	1,666	1,666	1,666	1,666	21,663	21,663
Base AK1940018001	Total Pay Element	Total Compensation	9,159	13,739	9,159	9,159	9,159	9,159	9,159	13,739	9,159	9,159	9,159	9,159	119,069	119,069

Manatee County Board of County Commisioners

Payroll / Personnel System

Allocated Position Listing

Active as of: 03/26/2025

Department:	27 - COURT ADMINISTRATION
Base Key:	0010014701 - Probation-Drug Court

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
M011443	RUFFULE, CARLI A	27-10/141-105/M0595-018/DRUG COURT CASE MANAGER IM	0449	CYNS		8742	08/26/2024	205	300	RF	1.00	22.28				0.00	N	N
M010279	ALBERTS, MATTHEW R	27-10/399-103/M0209-009/SUBSTANCE ABUSE EVALUATOR	0449	CYNS		7720	10/17/2022	205	300	RF	1.00	20.63				0.00	N	N
M010202	LOUIS, SURENSA	27-10/399-103/M0621-017/SUBSTANCE ABUSE EVALUATOR	0449	CYNS		7720	09/06/2022	205	300	RF	1.00	20.63				0.00	N	N
M005465	SMITH, DEENA M	27-10/547-103/M0469-010/SUBSTANCE ABUSE EVALUATOR	0449	CYNS		7720	06/01/2009	207	300	RF	1.00	25.24				0.00	N	N

BASE KEY SUMMARY: 0010014701 - Probation-Drug Court

AUTHORIZED: 4

FILLED: 4

VACANT: 0

Manatee County Board of County Commisioners

Payroll / Personnel System

Allocated Position Listing

Active as of: 03/26/2025

Department:	27 - COURT ADMINISTRATION
Base Key:	0010017901 - CrtGen:Court Administration

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
M008815	RUIZ, CARMEN A	27-10/046-103/M1963-006/CASE MANAGER II	M0449	CYNS		8742	10/14/2019	207	300	RF	1.00	24.30				0.00	N	N
M011714	MIRO, CHRISTINA M	27-01/117-103/M2518-001/JV ALTERNATIVE SANCTIONS	M0449	CYNS		8810	02/04/2025	207	300	RF	1.00	24.00				0.00	N	N

BASE KEY SUMMARY: 0010017901 - CrtGen:Court Administration

AUTHORIZED: 2 FILLED: 2 VACANT: 0

Manatee County Board of County Commisioners

Payroll / Personnel System

Allocated Position Listing

Active as of: 03/26/2025

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

				Mgmt	At	WC					Pay			Hourly	Rdm	Temp	Temp	Phys
Employee ID & Name		Loc/Job Code/Position/Description		MGR	Level	Will	Code	D.O.H	Gd	Class	Type	FTE	Rate	Cat	Status	Amt	BKGDReq	
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	25.99			0.00	N	N

BASE KEY SUMMARY: 0010018716 - CoCiv:Alternate Dispute

AUTHORIZED: 1 FILLED: 1 VACANT: 0

Manatee County Board of County Commisioners

Payroll / Personnel System

Allocated Position Listing

Active as of: 03/26/2025

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

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	BKGD	Phys 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	46.83			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	24.13			0.00	N	N

BASE KEY SUMMARY: 1940018001 - CrtOpr:CourtAdminTechSystem

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



**04.Budget by Version w History - All Rev or Exp Detail by Fund - Wrk Req Rec
Working**

Fund(s): F001 F194
Dept(s): Att_Dept
Section(s): SEC0017901 SEC0017905 SEC0014701 SEC0018716 SEC0018001
Program(s): 6100 Courts Judicial

Program	Account Key	Object Code	Actual FY2023	Actual FY2024	Adopted FY2025	Amended FY2025	YTDActuals FY2025	Working FY2026	Difference FY2026 - FY2025	Proposed FY2027	Difference FY2027 - FY2026
PG6100	0010014701 Probation Drug Court	512000 Regular salaries and wages	151,664	165,041	183,408	183,408	101,258	193,621	10,213	193,621	-
PG6100	0010014701 Probation Drug Court	514000 Overtime	1,253	-	-	-	-	-	-	-	-
PG6100	0010014701 Probation Drug Court	521000 FICA taxes	10,965	11,746	12,933	12,933	7,293	14,127	1,193	14,127	-
PG6100	0010014701 Probation Drug Court	522000 Retirement contributions	19,004	22,421	22,942	22,942	13,802	25,169	2,228	25,169	-
PG6100	0010014701 Probation Drug Court	523001 Health insurance	37,119	46,174	49,300	49,300	30,931	49,777	477	49,777	-
PG6100	0010014701 Probation Drug Court	523002 Life insurance	371	382	507	507	262	554	47	554	-
PG6100	0010014701 Probation Drug Court	523003 Long-term disability	130	147	507	507	102	554	47	554	-
PG6100	0010014701 Probation Drug Court	523004 Flex benefits	715	106	1,400	1,400	14	1,400	-	1,400	-
PG6100	0010014701 Probation Drug Court	510000 Personal services	221,221	246,017	270,998	270,997	153,661	285,202	14,204	285,202	-
PG6100	0010014701 Probation Drug Court	534000 Other contractual scvs	71,600	70,802	73,892	80,392	32,700	73,892	-	73,892	-
PG6100	0010014701 Probation Drug Court	540000 Travel and per diem	465	-	1,500	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	-	-	-	-	-	-	-
PG6100	0010014701 Probation Drug Court	544000 Rents and leases	1,196	1,456	868	1,130	1,047	868	-	868	-
PG6100	0010014701 Probation Drug Court	552000 Operating supplies & expense	105,253	135,995	128,627	203,720	151,915	128,627	-	128,627	-
PG6100	0010014701 Probation Drug Court	552005 Software	-	-	-	-	399	-	-	-	-
PG6100	0010014701 Probation Drug Court	530000 Operating expenses	178,514	208,344	204,887	286,741	186,061	204,887	-	204,887	-
PG6100	0010014701 Probation Drug Court	Total All Expenses	399,735	454,361	475,885	557,738	339,723	490,089	14,204	490,089	-



**04.Budget by Version w History - All Rev or Exp Detail by Fund - Wrk Req Rec
Working**

Fund(s): F001 F194
Dept(s): Att_Dept
Section(s): SEC0017901 SEC0017905 SEC0014701 SEC0018716 SEC0018001
Program(s): 6100 Courts Judicial

Program	Account Key	Object Code	Actual FY2023	Actual FY2024	Adopted FY2025	Amended FY2025	YTDActuals FY2025	Working FY2026	Difference FY2026 - FY2025	Proposed FY2027	Difference FY2027 - FY2026
PG6100	0010017901 CrtGen Court Administration	512000 Regular salaries and wages	46,476	51,412	102,293	102,293	38,083	105,338	3,044	105,338	-
PG6100	0010017901 CrtGen Court Administration	514000 Overtime	495	4,610	-	-	-	-	-	-	-
PG6100	0010017901 CrtGen Court Administration	521000 FICA taxes	3,536	4,166	7,519	7,519	2,788	7,685	166	7,685	-
PG6100	0010017901 CrtGen Court Administration	522000 Retirement contributions	5,819	7,611	13,338	13,338	5,191	13,693	355	13,693	-
PG6100	0010017901 CrtGen Court Administration	523001 Health insurance	8,461	8,682	23,897	23,897	8,387	8,775	-15,122	8,775	-
PG6100	0010017901 CrtGen Court Administration	523002 Life insurance	120	115	295	295	87	301	7	301	-
PG6100	0010017901 CrtGen Court Administration	523003 Long-term disability	42	44	295	295	33	301	7	301	-
PG6100	0010017901 CrtGen Court Administration	523004 Flex benefits	600	-	700	700	-	700	-	700	-
PG6100	0010017901 CrtGen Court Administration	510000 Personal services	65,550	76,640	148,337	148,337	54,569	136,794	-11,543	136,794	-
PG6100	0010017901 CrtGen Court Administration	534000 Other contractual scvs	-	5,793	-	5,014	464	-	-	-	-
PG6100	0010017901 CrtGen Court Administration	540000 Travel and per diem	1,000	509	3,000	3,000	-	3,000	-	3,000	-
PG6100	0010017901 CrtGen Court Administration	540005 In County Travel Cost	201	364	-	-	220	-	-	-	-
PG6100	0010017901 CrtGen Court Administration	541001 Telephone	3,095	-	-	-	-5	-	-	-	-
PG6100	0010017901 CrtGen Court Administration	544000 Rents and leases	11,475	11,817	19,000	20,386	6,367	19,000	-	19,000	-
PG6100	0010017901 CrtGen Court Administration	545000 Insurance	116,752	129,273	162,348	162,348	81,174	204,567	42,219	204,567	-
PG6100	0010017901 CrtGen Court Administration	546001 Equipment repair & maintenance	1,000	-	1,000	1,000	-	1,000	-	1,000	-
PG6100	0010017901 CrtGen Court Administration	547001 In-house copying and printing	310	-	-	-	-	-	-	-	-
PG6100	0010017901 CrtGen Court Administration	552000 Operating supplies & expense	20,602	14,284	23,303	29,261	11,857	23,303	-	23,303	-
PG6100	0010017901 CrtGen Court Administration	554001 Education	-	-	-	-	75	-	-	-	-
PG6100	0010017901 CrtGen Court Administration	530000 Operating expenses	154,436	162,041	208,651	221,009	100,151	250,870	42,219	250,870	-
PG6100	0010017901 CrtGen Court Administration	Total All Expenses	219,985	238,681	356,988	369,346	154,720	387,664	30,676	387,664	-



04.Budget by Version w History - All Rev or Exp Detail by Fund - Wrk Req Rec
Working

Fund(s): F001 F194

Dept(s): Att_Dept

Section(s): SEC0017901 SEC0017905 SEC0014701 SEC0018716 SEC0018001

Program(s): 6100 Courts Judicial

Program	Account Key	Object Code	Actual FY2023	Actual FY2024	Adopted FY2025	Amended FY2025	YTDActuals FY2025	Working FY2026	Difference FY2026 - FY2025	Proposed FY2027	Difference FY2027 - FY2026
PG6100	0010017905 CrtGen Drug Court	534000 Other contractual scvs	124,246	296,806	314,496	352,439	123,873	314,496	-	314,496	-
PG6100	0010017905 CrtGen Drug Court	530000 Operating expenses	124,246	296,806	314,496	352,439	123,873	314,496	-	314,496	-
PG6100	0010017905 CrtGen Drug Court	Total All Expenses	124,246	296,806	314,496	352,439	123,873	314,496	-	314,496	-



**04.Budget by Version w History - All Rev or Exp Detail by Fund - Wrk Req Rec
Working**

Fund(s): F001 F194
Dept(s): Att_Dept
Section(s): SEC0017901 SEC0017905 SEC0014701 SEC0018716 SEC0018001
Program(s): 6100 Courts Judicial

Program	Account Key	Object Code	Actual FY2023	Actual FY2024	Adopted FY2025	Amended FY2025	YTDActuals FY2025	Working FY2026	Difference FY2026 - FY2025	Proposed FY2027	Difference FY2027 - FY2026
PG6100	0010018716 CoCiv Alternate Dispute	512000 Regular salaries and wages	55,911	57,901	58,646	58,646	34,055	56,682	-1,965	56,682	-
PG6100	0010018716 CoCiv Alternate Dispute	514000 Overtime	311	-	-	-	-	-	-	-	-
PG6100	0010018716 CoCiv Alternate Dispute	521000 FICA taxes	4,219	4,034	4,136	4,136	2,344	4,136	-	4,136	-
PG6100	0010018716 CoCiv Alternate Dispute	522000 Retirement contributions	6,886	7,786	7,336	7,336	4,597	7,368	32	7,368	-
PG6100	0010018716 CoCiv Alternate Dispute	523001 Health insurance	96	17,338	23,220	23,220	14,515	23,452	232	23,452	-
PG6100	0010018716 CoCiv Alternate Dispute	523002 Life insurance	144	133	162	162	81	162	-	162	-
PG6100	0010018716 CoCiv Alternate Dispute	523003 Long-term disability	51	51	162	162	31	162	-	162	-
PG6100	0010018716 CoCiv Alternate Dispute	523004 Flex benefits	-	-	350	350	-	350	-	350	-
PG6100	0010018716 CoCiv Alternate Dispute	510000 Personal services	67,618	87,243	94,012	94,012	55,622	92,312	-1,700	92,312	-
PG6100	0010018716 CoCiv Alternate Dispute	540000 Travel and per diem	310	-	300	300	-	300	-	300	-
PG6100	0010018716 CoCiv Alternate Dispute	541002 Postage	4	16	200	200	-	200	-	200	-
PG6100	0010018716 CoCiv Alternate Dispute	544000 Rents and leases	-	-	-	-	210	-	-	-	-
PG6100	0010018716 CoCiv Alternate Dispute	547000 Printing & binding	-	-	250	250	-	250	-	250	-
PG6100	0010018716 CoCiv Alternate Dispute	547001 In-house copying and printing	500	-	500	500	-	500	-	500	-
PG6100	0010018716 CoCiv Alternate Dispute	551000 Office Supplies	-	-	233	233	-	233	-	233	-
PG6100	0010018716 CoCiv Alternate Dispute	552000 Operating supplies & expense	500	1,286	500	500	50	500	-	500	-
PG6100	0010018716 CoCiv Alternate Dispute	552001 Refreshments	33	-	150	150	50	150	-	150	-
PG6100	0010018716 CoCiv Alternate Dispute	552005 Software	-	1,500	-	-	-	-	-	-	-
PG6100	0010018716 CoCiv Alternate Dispute	554000 Bks Pblctns Sbscrtptns Mmbrshps	84	40	180	180	-	180	-	180	-
PG6100	0010018716 CoCiv Alternate Dispute	554001 Education	60	-	500	500	-	500	-	500	-
PG6100	0010018716 CoCiv Alternate Dispute	530000 Operating expenses	1,491	2,842	2,813	2,813	310	2,813	-	2,813	-
PG6100	0010018716 CoCiv Alternate Dispute	Total All Expenses	69,109	90,085	96,825	96,825	55,932	95,125	-1,700	95,125	-



04.Budget by Version w History - All Rev or Exp Detail by Fund - Wrk Req Rec Working

Fund(s): F001 F194
 Dept(s): Att_Dept
 Section(s): SEC0017901 SEC0017905 SEC0014701 SEC0018716 SEC0018001
 Program(s): 6100 Courts Judicial

Program	Account Key	Object Code	Actual FY2023	Actual FY2024	Adopted FY2025	Amended FY2025	YTDActuals FY2025	Working FY2026	Difference FY2026 - FY2025	Proposed FY2027	Difference FY2027 - FY2026
PG6100	1940018001 CrtOpr CourtAdminTechSystem	512000 Regular salaries and wages	148,005	149,440	156,262	156,262	88,910	154,757	-1,505	154,757	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	514000 Overtime	2,653	1,666	-	-	1,605	-	-	-	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	521000 FICA taxes	11,472	11,493	11,019	11,019	6,870	11,291	272	11,291	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	522000 Retirement contributions	18,657	20,533	19,546	19,546	12,337	20,117	571	20,117	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	523001 Health insurance	7,120	5,898	-	-	5,532	8,775	8,775	8,775	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	523002 Life insurance	392	313	432	432	215	443	11	443	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	523003 Long-term disability	115	98	432	432	69	443	11	443	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	523004 Flex benefits	250	-	700	700	-	700	-	700	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	510000 Personal services	188,663	189,442	188,392	188,391	115,538	196,526	8,134	196,526	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	534000 Other contractual scvs	4,800	16,015	10,000	10,000	11,136	-	-10,000	-	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	540000 Travel and per diem	380	-	4,000	4,000	-	-	-4,000	-	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	540005 In County Travel Cost	-	42	-	-	66	-	-	-	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	541001 Telephone	3,094	-	-	-	-	-	-	-	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	541002 Postage	-	94	-	-	20	-	-	-	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	546001 Equipment repair & maintenance	112,305	-	2,500	2,500	16,005	37,191	34,691	37,191	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	546003 Automated systems maintenance	16,000	17,187	-	-	-	94,710	94,710	94,710	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	552000 Operating supplies & expense	118,712	221,805	36,000	36,000	48,297	194,158	158,158	194,158	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	552005 Software	11,679	47,634	66,599	66,599	8,665	2,941	-63,658	2,941	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	554001 Education	-	-	2,000	2,000	795	-	-2,000	-	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	530000 Operating expenses	266,970	302,777	121,099	121,099	84,984	329,000	207,901	329,000	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	564000 Machinery and equipment	17,386	22,570	300,000	300,000	24,312	337,000	37,000	337,000	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	560000 Capital outlay	17,386	22,570	300,000	300,000	24,312	337,000	37,000	337,000	-
PG6100	1940018001 CrtOpr CourtAdminTechSystem	Total All Expenses	473,019	514,789	609,491	609,490	224,835	862,526	253,035	862,526	-



**04.Budget by Version w History - All Rev or Exp Detail by Fund - Wrk Req Rec
Working**

Fund(s): F001 F194

Dept(s): Att_Dept

Section(s): SEC0017901 SEC0017905 SEC0014701 SEC0018716 SEC0018001

Program(s): 6100 Courts Judicial

Program	Account Key	Object Code	Actual FY2023	Actual FY2024	Adopted FY2025	Amended FY2025	YTDActuals FY2025	Working FY2026	Difference FY2026 - FY2025	Proposed FY2027	Difference FY2027 - FY2026
Report Total:			1,286,095	1,594,721	1,853,684	1,985,837	899,082	2,149,900	296,216	2,149,900	-

A large American flag is shown waving against a clear blue sky. The flag is positioned diagonally, with the top right corner near the top right of the frame. The stars and stripes are clearly visible. The text "Guardian Ad Litem" is superimposed over the center of the flag.

Guardian Ad Litem

Guardian Ad Litem Summary

Budget FY26/27

Department	Adopted Budget FY25	Requested Budget FY26	Recommended Budget FY26	FTE	FY25 to FY26 Diff
Guardian Ad Litem / 001-0018418					
Personnel	278,288	240,361	240,361		(37,927) -14%
Operating Expenditures	6,440	6,499	6,499		59 0
Subtotal	\$ 284,728	\$ 246,860	\$ 246,860	4	\$ (37,868) -13%
Guardian Ad Litem Tech Systems / 194-0018419					
Operating Expenditures	26,805	39,702	39,702		12,897 48%
Subtotal	\$ 26,805	\$ 39,702	\$ 39,702	0	\$ 12,897 48%
Grand Total	\$ 311,533	\$ 286,562	\$ 286,562	4	\$ (24,971) -8%
Personnel	278,288	240,361	240,361		(37,927) -14%
Operations	33,245	46,201	46,201		12,956 39%
\$	311,533	\$ 286,562	\$ 286,562		\$ (24,971) -8%

Detail - Salaries

Department	Adopted Budget FY25	Requested Budget FY26	Recommended Budget FY26	FTE	FY25 to FY26 Diff
Guardian Ad Litem / 001-0018418					
<i>Recurring Costs</i>					
Guardian Ad Litem Case Coordinator	65,730	50,671	50,671	1	(15,058) -23%
Child Advocate Manager I	54,232	56,497	56,497	1	2,265 4%
Child Advocate Manager I	54,232	56,497	56,497	1	2,265 4%
Attorney - Special Interest	104,095	76,695	76,695	1	(27,399) -26%
Subtotal	\$ 278,288	\$ 240,361	\$ 240,361	4	\$ (37,927) -14%
Grand Total	\$ 278,288	\$ 240,361	\$ 240,361	4	\$ (37,927) -14%

Assumptions: -Increase in salary compensation (COLA) for a total of **\$9,145**
 -Decreases in salaries of **\$37,927** are attributed to vacancies filled at a higher rate last year, and also, to a decline in the Insurance benefit.

Detail - Operating Expenses

Department	Adopted Budget FY25	Requested Budget FY26	Recommended Budget FY26	FY25 to FY26 Diff
Guardian Ad Litem / 001-0018418				
<i>Recurring Costs</i>				
Telephone	300	359	359	59 20%
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	\$ 6,440	\$ 6,499	\$ 6,499	\$ 59 1%
Guardian Ad Litem Tech Systems / 194-0018419				
<i>Recurring Costs</i>				
In House Communications	10,422	10,422	10,422	- 0%
Data System Recovery	7,527	8,280	8,280	753 10%
Automated Systems	8,856	21,000	21,000	12,144 137%
Subtotal	\$ 26,805	\$ 39,702	\$ 39,702	\$ 12,897 48%
Grand Total	\$ 311,533	\$ 286,562	\$ 286,562	\$ (24,971) -8%

Assumptions: -Increase in telephone total **\$59**.
 -Increase of data system recovery internal IT charges total **\$753**.
 -Increase of automated systems internal IT charges total **\$12,144**.

Guardian Ad Litem

BUDGET REQUEST - FY26/27

Page 1

	Adopted 25	Requested 26	Recomm 26	Difference
<u>GL Account Key 001-0018418</u>				
512000 Regular Salaries	204,946	205,290	205,290	344
521000 FICA Taxes	14,452	15,005	15,005	553
522000 Retirement Contribution	25,636	17,489	17,489	-8,147
523001 Health Insurance	30,721	0	0	-30,721
523002 Life Insurance	567	588	588	21
523003 Long -Term Disability	567	588	588	21
523004 Flex Benefits	1,400	1,400	1,400	0
Total	278,288	240,361	240,361	-37,929

541001 Telephone	300	359	359	59
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	6,440	6,499	6,499	59

	Adopted 25	Requested 26	Requested 26	Difference
<u>GL Account Key 194-0018419</u>				
541003 Inhouse Communications	10,422	10,422	10,422	0
544003 DataSystem Recovery	7,527	8,280	8,280	753
546003 Automated Systems	8,856	21,000	21,000	12,144
Total	26,805	39,702	39,702	12,897

Grand Total	311,533	286,562	286,562	-24,974
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Working	FY26	Budget
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Allocation Assignments					
Total Pay Element					
YearTotal	COLA Increase	Per Oracle	Insurance Increase	FY26 Updated	
Budget Amount	4%	Insurance	1%	Total	

0010018418 CirJuv Guardian Ad Lit	M1736	48,745.14				50,671.42	1
Salaries	512000	39,707.20	1,926.28	-	-		
FICA Taxes = Social Security/Medicare	521000	3,037.60					
Retirement Contribution	522000	5,412.09					
0010018418 CirJuv Guardian Ad Lit	M2073	54,347.72				56,497.00	1
Salaries	512000	44,304.00	2,149.28	-	-		
FICA Taxes = Social Security/Medicare	521000	3,389.26					
Retirement Contribution	522000	6,038.64					
0010018418 CirJuv Guardian Ad Lit	M2337	54,347.72				56,497.00	1
Salaries	512000	44,304.00	2,149.28	-	-		
FICA Taxes = Social Security/Medicare	521000	3,389.26					
Retirement Contribution	522000	6,038.64					
0010018418 CirJuv Guardian Ad Lit	M2338	73,774.68				76,695.39	1
Salaries	512000	67,828.80	2,920.71	-	-		
FICA Taxes = Social Security/Medicare	521000	5,188.91					
Retirement Contribution	522000	-					
Total		231,215.26	9,145.54	-	-	240,360.80	4

Budget Detail by Account Key

Years	Scenario	Account Key	Version					
FY26	Budget	0010018418 CirJuv Guardian Ad Lit	Working					
	Year1-Total				Year2-Total			
	Base	Continuation	Desired Requests	Total Decision Units	Base	Continuation	Desired Requests	Total Decision Units
512000 Regular salaries and wages	196,144			196,144	196,144			196,144
521000 FICA taxes	15,005			15,005	15,005			15,005
522000 Retirement contributions	17,489			17,489	17,489			17,489
523002 Life insurance	588			588	588			588
523003 Long-term disability	588			588	588			588
523004 Flex benefits	1,400			1,400	1,400			1,400
Total	231,215			231,215	231,215			231,215

			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2
Base AK0010018418	SALGR_203	Salary Amount	3,054	4,582	3,054	3,054	3,054	3,054	3,054	4,582	3,054	3,054	3,054	3,054	39,707	39,707
Base AK0010018418	Total Salary	Salary Amount	3,054	4,582	3,054	3,054	3,054	3,054	3,054	4,582	3,054	3,054	3,054	3,054	39,707	39,707
Base AK0010018418	Benefit Allowance - Life Insurance	Other Compensation Amount	9	14	9	9	9	9	9	14	9	9	9	9	119	119
Base AK0010018418	Benefit Allowance - Long Term Disability	Other Compensation Amount	9	14	9	9	9	9	9	14	9	9	9	9	119	119
Base AK0010018418	Benefit Allowance - Flex Benefits	Other Compensation Amount	27	40	27	27	27	27	27	40	27	27	27	27	350	350
Base AK0010018418	Retirement - Regular Class	Other Compensation Amount	416	624	416	416	416	416	416	624	416	416	416	416	5,412	5,412
Base AK0010018418	Social Security	Other Compensation Amount	189	284	189	189	189	189	189	284	189	189	189	189	2,462	2,462
Base AK0010018418	Medicare	Other Compensation Amount	44	66	44	44	44	44	44	66	44	44	44	44	576	576
Base AK0010018418	Total Other Compensation	Other Compensation Amount	695	1,043	695	695	695	695	695	1,043	695	695	695	695	9,038	9,038
Base AK0010018418	Total Pay Element	Total Compensation	3,750	5,624	3,750	3,750	3,750	3,750	3,750	5,624	3,750	3,750	3,750	3,750	48,745	48,745

			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2
AK0010018418	SALGR_205	Salary Amount	3,408	5,112	3,408	3,408	3,408	3,408	3,408	5,112	3,408	3,408	3,408	3,408	44,304	44,304
AK0010018418	Total Salary	Salary Amount	3,408	5,112	3,408	3,408	3,408	3,408	3,408	5,112	3,408	3,408	3,408	3,408	44,304	44,304
AK0010018418	Benefit Allowance - Life Insurance	Other Compensation Amount	10	15	10	10	10	10	10	15	10	10	10	10	133	133
AK0010018418	Benefit Allowance - Long Term Disability	Other Compensation Amount	10	15	10	10	10	10	10	15	10	10	10	10	133	133
AK0010018418	Benefit Allowance - Flex Benefits	Other Compensation Amount	27	40	27	27	27	27	27	40	27	27	27	27	350	350
AK0010018418	Retirement - Regular Class	Other Compensation Amount	465	697	465	465	465	465	465	697	465	465	465	465	6,039	6,039
AK0010018418	Social Security	Other Compensation Amount	211	317	211	211	211	211	211	317	211	211	211	211	2,747	2,747
AK0010018418	Medicare	Other Compensation Amount	49	74	49	49	49	49	49	74	49	49	49	49	642	642
AK0010018418	Total Other Compensation	Other Compensation Amount	773	1,159	773	773	773	773	773	1,159	773	773	773	773	10,044	10,044
AK0010018418	Total Pay Element	Total Compensation	4,181	6,271	4,181	4,181	4,181	4,181	4,181	6,271	4,181	4,181	4,181	4,181	54,348	54,348

			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2
Base AK0010018418	SALGR_205	Salary Amount	3,408	5,112	3,408	3,408	3,408	3,408	3,408	5,112	3,408	3,408	3,408	3,408	44,304	44,304
Base AK0010018418	Total Salary	Salary Amount	3,408	5,112	3,408	3,408	3,408	3,408	3,408	5,112	3,408	3,408	3,408	3,408	44,304	44,304
Base AK0010018418	Benefit Allowance - Life Insurance	Other Compensation Amount	10	15	10	10	10	10	10	15	10	10	10	10	133	133
Base AK0010018418	Benefit Allowance - Long Term Disability	Other Compensation Amount	10	15	10	10	10	10	10	15	10	10	10	10	133	133
Base AK0010018418	Benefit Allowance - Flex Benefits	Other Compensation Amount	27	40	27	27	27	27	27	40	27	27	27	27	350	350
Base AK0010018418	Retirement - Regular Class	Other Compensation Amount	465	697	465	465	465	465	465	697	465	465	465	465	6,039	6,039
Base AK0010018418	Social Security	Other Compensation Amount	211	317	211	211	211	211	211	317	211	211	211	211	2,747	2,747
Base AK0010018418	Medicare	Other Compensation Amount	49	74	49	49	49	49	49	74	49	49	49	49	642	642
Base AK0010018418	Total Other Compensation	Other Compensation Amount	773	1,159	773	773	773	773	773	1,159	773	773	773	773	10,044	10,044
Base AK0010018418	Total Pay Element	Total Compensation	4,181	6,271	4,181	4,181	4,181	4,181	4,181	6,271	4,181	4,181	4,181	4,181	54,348	54,348

Cirluv Guardian Ad Lit	M2338	FY26	Budget	Working	No_BL
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			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YearTotal	Year2
Base AK0010018418	SALGR_CAM02	Salary Amount	5,218	7,826	5,218	5,218	5,218	5,218	5,218	7,826	5,218	5,218	5,218	5,218	67,829	67,829
Base AK0010018418	Total Salary	Salary Amount	5,218	7,826	5,218	5,218	5,218	5,218	5,218	7,826	5,218	5,218	5,218	5,218	67,829	67,829
Base AK0010018418	Benefit Allowance - Life Insurance	Other Compensation Amount	16	23	16	16	16	16	16	23	16	16	16	16	203	203
Base AK0010018418	Benefit Allowance - Long Term Disability	Other Compensation Amount	16	23	16	16	16	16	16	23	16	16	16	16	203	203
Base AK0010018418	Benefit Allowance - Flex Benefits	Other Compensation Amount	27	40	27	27	27	27	27	40	27	27	27	27	350	350
Base AK0010018418	Social Security	Other Compensation Amount	323	485	323	323	323	323	323	485	323	323	323	323	4,205	4,205
Base AK0010018418	Medicare	Other Compensation Amount	76	113	76	76	76	76	76	113	76	76	76	76	984	984
Base AK0010018418	Total Other Compensation	Other Compensation Amount	457	686	457	457	457	457	457	686	457	457	457	457	5,946	5,946
Base AK0010018418	Total Pay Element	Total Compensation	5,675	8,512	5,675	5,675	5,675	5,675	5,675	8,512	5,675	5,675	5,675	5,675	73,775	73,775

Manatee County Board of County Commisioners

Payroll / Personnel System

Allocated Position Listing

Active as of: 04/11/2025

Department:	54 - GUARDIAN AD LITEM
Base Key:	0010018418 - CirJuv:Guardian Ad Lit

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	BKGD	Phys Req
M011143 CRUZ, VICTOR M	54-01/621-103/M1736-009/GUARDIAN AD LITEM CASE COORD	M0449	CYNS		8810	02/20/2024	203	300	RF	1.00	19.09			0.00	N	N
No Incumbents Found in EMPPAY	54-01 / 628-100 / M2338-000 / GUARDIAN AD LITEM	M0448		Y	8810		CAM02			1.00	01			0.00	N	N
M011009 WELSH, SALLY M	54-01/649-102/M2073-002/CHILD ADVOCATE MANAGER I	M0449	CYNS		8810	11/28/2023	205	300	RF	1.00	21.30			0.00	N	N
M010787 BROWN, JOHN W	54-01/649-102/M2337-001/CHILD ADVOCATE MANAGER I	M0449	CYNS		8810	07/10/2023	205	300	RF	1.00	21.30			0.00	N	N

BASE KEY SUMMARY: 0010018418 - CirJuv:Guardian Ad Lit

AUTHORIZED:4FILLED:3VACANT:1

DEPARTMENT SUMMARY: 54 - GUARDIAN AD LITEM

AUTHORIZED:4FILLED:3VACANT:1

GRAND TOTAL:

AUTHORIZED:4FILLED:3VACANT:1



04.Budget by Version w History - All Rev or Exp Detail by Fund - Wrk Req Rec
Working

Fund(s): F001 F194
Dept(s): Att_Dept
Section(s): SEC0018418 SEC0018419
Program(s): 6100 Courts Judicial

Program	Account Key	Object Code	Actual FY2023	Actual FY2024	Adopted FY2025	Amended FY2025	YTDActuals FY2025	Working FY2026	Difference FY2026 - FY2025	Proposed FY2027	Difference FY2027 - FY2026
PG6100	1940018419 CirJuv GuardianAdLitem TechSys	541003 InHouse Communication Chgs	5,850	7,596	10,422	10,422	5,214	10,422	-	10,422	-
PG6100	1940018419 CirJuv GuardianAdLitem TechSys	544003 DataSystem Recovery Charge	10,033	13,000	7,527	7,527	3,762	8,280	753	8,280	-
PG6100	1940018419 CirJuv GuardianAdLitem TechSys	546003 Automated systems maintenance	9,900	12,100	8,856	8,856	4,428	21,000	12,144	21,000	-
PG6100	1940018419 CirJuv GuardianAdLitem TechSys	546005 Software Support	-	116	-	-	-	-	-	-	-
PG6100	1940018419 CirJuv GuardianAdLitem TechSys	552000 Operating supplies & expense	2,243	361	-	-	-	-	-	-	-
PG6100	1940018419 CirJuv GuardianAdLitem TechSys	530000 Operating expenses	28,026	33,174	26,805	26,805	13,404	39,702	12,897	39,702	-
PG6100	1940018419 CirJuv GuardianAdLitem TechSys	Total All Expenses	28,026	33,174	26,805	26,805	13,404	39,702	12,897	39,702	-



**04.Budget by Version w History - All Rev or Exp Detail by Fund - Wrk Req Rec
Working**

Fund(s): F001 F194
Dept(s): Att_Dept
Section(s): SEC0018418 SEC0018419
Program(s): 6100 Courts Judicial

Program	Account Key	Object Code	Actual FY2023	Actual FY2024	Adopted FY2025	Amended FY2025	YTDActuals FY2025	Working FY2026	Difference FY2026 - FY2025	Proposed FY2027	Difference FY2027 - FY2026
PG6100	0010018418 CirJuv Guardian Ad Lit	512000 Regular salaries and wages	45,430	98,001	204,946	204,946	71,302	205,290	343	205,290	-
PG6100	0010018418 CirJuv Guardian Ad Lit	514000 Overtime	224	-	-	-	-	-	-	-	-
PG6100	0010018418 CirJuv Guardian Ad Lit	521000 FICA taxes	3,177	7,203	14,452	14,452	5,311	15,005	553	15,005	-
PG6100	0010018418 CirJuv Guardian Ad Lit	522000 Retirement contributions	5,650	13,319	25,636	25,636	9,719	17,489	-8,147	17,489	-
PG6100	0010018418 CirJuv Guardian Ad Lit	523001 Health insurance	14,876	1,323	30,721	30,721	180	-	-30,721	-	-
PG6100	0010018418 CirJuv Guardian Ad Lit	523002 Life insurance	126	216	567	567	184	588	22	588	-
PG6100	0010018418 CirJuv Guardian Ad Lit	523003 Long-term disability	45	85	567	567	71	588	22	588	-
PG6100	0010018418 CirJuv Guardian Ad Lit	523004 Flex benefits	214	89	1,400	1,400	48	1,400	-	1,400	-
PG6100	0010018418 CirJuv Guardian Ad Lit	510000 Personal services	69,741	120,236	278,289	278,289	86,814	240,361	-37,928	240,361	-
PG6100	0010018418 CirJuv Guardian Ad Lit	541001 Telephone	359	332	300	300	176	359	59	359	-
PG6100	0010018418 CirJuv Guardian Ad Lit	541002 Postage	244	250	300	300	249	300	-	300	-
PG6100	0010018418 CirJuv Guardian Ad Lit	547000 Printing & binding	-	-	50	50	-	50	-	50	-
PG6100	0010018418 CirJuv Guardian Ad Lit	547001 In-house copying and printing	-	35	-	-	-	-	-	-	-
PG6100	0010018418 CirJuv Guardian Ad Lit	551000 Office Supplies	-	-	3,000	3,000	-	3,000	-	3,000	-
PG6100	0010018418 CirJuv Guardian Ad Lit	552000 Operating supplies & expense	5,175	5,907	2,790	2,790	2,215	2,790	-	2,790	-
PG6100	0010018418 CirJuv Guardian Ad Lit	530000 Operating expenses	5,777	6,524	6,440	6,440	2,640	6,499	59	6,499	-
PG6100	0010018418 CirJuv Guardian Ad Lit	Total All Expenses	75,518	126,760	284,729	284,729	89,454	246,860	-37,869	246,860	-



**04.Budget by Version w History - All Rev or Exp Detail by Fund - Wrk Req Rec
Working**

Fund(s): F001 F194
Dept(s): Att_Dept
Section(s): SEC0018418 SEC0018419
Program(s): 6100 Courts Judicial

Program	Account Key	Object Code	Actual FY2023	Actual FY2024	Adopted FY2025	Amended FY2025	YTDActuals FY2025	Working FY2026	Difference FY2026 - FY2025	Proposed FY2027	Difference FY2027 - FY2026
Report Total:			103,544	159,934	311,534	311,534	102,858	286,562	-24,972	286,562	-

A large American flag is shown waving against a clear blue sky. The flag is positioned diagonally from the bottom left towards the top right. The stars and stripes are clearly visible. The text "Public Defender" is overlaid in the center of the flag.

Public Defender

Public Defender Summary

Budget FY26

Department	Adopted Budget FY25	Amend. 25	Requested Budget FY26	Recommended Budget FY26	FY25 to FY26 Diff	
Public Defender / 001-0017903						
Personnel - Reimb.	404,514	198,000	626,614	626,615	24,101	6%
Operating Expenditures	16,960		17,991	17,991	1,031	6%
Subtotal	\$ 421,474	\$ 198,000	\$ 644,605	\$ 644,606	\$ 25,132	6%
Court Technology / 194-0018003						
Personnel - Reimb.	130,205		185,840	185,840	55,635	43%
Operating Expenditures	400,811		580,057	580,057	179,246	45%
Capital Expenditures	13,200		-	-	(13,200)	-100%
Subtotal	\$ 544,216		\$ 765,897	\$ 765,897	\$ 221,681	41%
Grand Total	\$ 965,690	\$ 198,000	\$ 1,410,502	\$ 1,410,502	\$ 246,812	26%
Personnel	534,719	198,000	812,454	812,454	79,735	15%
Operations	430,971		598,048	598,048	167,077	39%
Total	\$ 965,690	\$ 198,000	\$ 1,410,502	\$ 1,410,502	\$ 246,812	26%

Detail - Salaries (Reimbursables)

Department		Adopted Budget FY25	Amend. 25	Requested Budget FY26	Recommended Budget FY26	FY25 to FY26 Diff	
Public Defender / 001-0017903							
Recurring Costs							
Drug Court Administrative Assistant	100%	179,587		186,770	186,770	7,183	4%
Drug Court Coordinator	100%	87,316		90,809	90,809	3,493	4%
Drug Court Administrative Assistant	50%	59,312		61,684	61,684	2,372	4%
Treatment Court Intake Coordinator	50%	40,532		42,153	42,153	1,621	4%
Treatment Court Attorney	25%	37,767		39,278	39,278	1,511	4%
ECR Attorney	100%	-	124,000	128,960	128,960	4,960	4%
ECR Coordinator	100%	-	74,000	76,960	76,960	2,960	4%
Subtotal		\$ 404,514	\$ 198,000	\$ 626,614	\$ 626,615	\$ 24,100	6%
Court Technology / 194-0018003							
Recurring Costs							
Automated Systems Specialist	100%	108,217		112,546	112,546	4,329	4%
Media Specialist	100%	21,988		73,294	73,294	51,306	
Subtotal		\$ 130,205		\$ 185,840	\$ 185,840	\$ 55,635	43%
Total		\$ 534,719	\$ 198,000	\$ 812,454	\$ 812,454	\$ 79,734	15%

Assumptions: -Increase in salary compensation (COLA) for a total of **\$28,428**.
 -Increase in Budget FY25 with the inclusion of two new positions by **\$198,000**, amount was previously approved through a memorandum at the beginning of fiscal year 25.
 -A request was made to increase and convert the County's reimbursement for the Media Specialist position at 30% to Automated Systems Specialist at 100%, the 70% increase totalling **\$51,306**

Detail - Operating Expenses

Department		Adopted Budget FY25	Amend. 25	Requested Budget FY26	Recommended Budget FY26	FY25 to FY26 Diff	
Public Defender / 001-0017903							
<i>Recurring Costs</i>							
Telephone		5,860		6,891	6,891	1,031	18%
Operating Supplies		11,100		11,100	11,100	-	0%
	Subtotal	\$ 16,960	\$ -	\$ 17,991	\$ 17,991	\$ 1,031	6%
Court Technology / 194-0018003							
<i>Recurring Costs</i>							
Other Contractual Services		298,033		336,416	336,416	38,383	13%
In House Communication		36,851		39,456	39,456	2,605	7%
Data System Recovery		-		23,925	23,925	23,925	0%
Automated Systems		-		57,750	57,750	57,750	0%
Equipment Repair & Maintenance		19,176		19,176	19,176	-	0%
Operating Supplies		28,000		83,700	83,700	55,700	199%
Software		13,751		14,634	14,634	883	6%
Education		5,000		5,000	5,000	-	0%
Machinery & Equipment		13,200		-	-	(13,200)	-100%
	Subtotal	\$ 414,011	\$ -	\$ 580,057	\$ 580,057	\$ 166,046	40%
	Total	\$ 430,971	\$ -	\$ 598,048	\$ 598,048	\$ 167,077	39%
Grand Total						\$ 246,812	26%

Assumptions: -Increase in telephone for phone upgrade totaling **\$1,031**.
 -Increase in contractual services for support, maintenance, totaling **\$38,383**.
 -Increase in the in-house communications internal charge for telephone service totaling **\$2,605**
 -Increase IT internal data systems recovery totaling **\$23,925**.
 -Increase IT internal automated systems charges totaling **\$57,750**.
 -Decrease in Operating Budget as a result of reallocation of funds in **\$42,500**.
 -Increase in Software of **\$883** due to cost increases.

Public Defender OFFICE

BUDGET REQUEST - FY 2026

Page 1

	Adopted 25	Amend. 25	Requested 26	Recommended 26	Difference
<u>GL Account Key 001-0017903</u>					
534000 Other Contractual Services-Salary	404,514	198,000	626,614	626,614	24,100
541001 Telephone	5,860		6,891	6,891	1,031
552000 Operating Supplies	11,100		11,100	11,100	-
Total	421,474	198,000	644,605	644,605	25,131
<u>GL Account Key 194-0018003</u>					
534000 Other Contractual Services - salary	130,205		185,840	185,840	55,635
534000 Other Contractual Services other	298,033		336,416	336,416	38,383
541003 In House Communication charges	36,851		39,456	39,456	2,605
544003 Data System Recovery Charges	-		23,925	23,925	23,925
546001 Equipment Repair & Maintenance	19,176		19,176	19,176	-
546003 Automated Systems Maintenance	-		57,750	57,750	57,750
552000 Operating Supplies	28,000		83,700	83,700	55,700
552005 Software	13,751		14,634	14,634	883
554001 Education	5,000		5,000	5,000	-
564000 Machinery and Equipment (OCO)	13,200		-	-	(13,200)
Total	544,216		765,897	765,897	221,681
Less \$80,00 that will be reimbursed by IT					-
Total	544,216		765,897	765,897	221,681
Grand Total	965,690	198,000	1,410,502	1,410,501	246,811

Public Defender OFFICE

Fund 194
Fund 001

Position Name	Acct.	Adopted FY25 Budget	Percent of Allocation	Amend. FY25	FY26 Requested Budget	Percent of Allocation	Increase per Request		FY26 Recommended Budget	Percent of Allocation	Amount of increase As per Standard	% as per County Rates
Drug Court Administrative Assistant	001	179,587	at 100%		186,770	at 100%	7,183	4.0%	186,770	at 100%	7,183	4.0%
Drug Court Coordinator	001	87,316	at 100%		90,809	at 100%	3,493	4.0%	90,809	at 100%	3,493	4.0%
Drug Court Administrative Assistant	001	59,312	at 50%		61,684	at 50%	2,372	4.0%	61,684	at 100%	2,372	4.0%
Treatment Court Intake Coordinator	001	40,532	at 50%		42,153	at 50%	1,621	4.0%	42,153	at 50%	1,621	4.0%
CCT Attorney	001	37,767	at 25%		39,278	at 25%	1,511	4.0%	39,278	at 25%	1,511	4.0%
ECR Attorney	001	-	at 100%	124,000	128,960	at 100%	4,960	4.0%	128,960	at 100%	4,960	4.0%
ECR Coordinator	001	-	at 100%	74,000	76,960	at 100%	2,960	4.0%	76,960	at 100%	2,960	4.0%
		404,514		198,000	626,614		24,100		626,615		24,100	
Automated Systems Specialist	194	108,217	at 100%		112,546	at 100%	4,329	4.0%	112,546	at 100%	4,329	4.0%
Automated Systems Specialist	194	21,988	at 30%		73,294	at 100%	51,306	233.3%	73,294	at 100%	-	4.0%
		130,205			185,840		55,635		185,840		4,329	
TTL Salaries		534,719		198,000	812,454		79,735		812,454		28,429	



LARRY L. EGER
Public Defender

Public Defender
Twelfth Judicial Circuit
State of Florida
2071 Ringling Boulevard
Criminal Justice Center - Fifth Floor
Sarasota, Florida 34237-7009
(941) 861-5500

DESOTO COUNTY:

Desoto County Courthouse
115 East Oak Street
Room 106
Arcadia, Florida 34266-2412
Phone: 863-993-4891

MANATEE COUNTY:

1051 Manatee Avenue West
Seventh Floor
Bradenton, Florida 34205-7801
Phone: 941-747-6436

VENICE:

4000 South Tamiami Trail
Room 221
Venice, Florida 34293-5075
Phone: 941-861-3540

Please Reply To:

Memo

To: Manatee County Board of County Commissioners
From: Larry Eger, Public Defender of the Twelfth Circuit
Cc: Stephanie Santana, Finance and Accounting Director
Date: August 22, 2024
Re: Budget Amendment for Additional Position Reimbursement for Early Case Resolution Court Attorney and an ECR Case Management Coordinator

Request:

The Public Defender's Office is asking to amend our budget to include county reimbursement for a Felony Early Case Resolution attorney @ 100% FTE and an ECR Case Management Coordinator @ 100% FTE. **The total amount of the request is \$198,000.00.**

ECR Attorney @ 100% FTE = \$124,000 (\$80,000 plus cost of benefits/FRS)

ECR Case Management Coordinator @ 100% FTE = \$74,000 (\$45,000 plus cost of benefits/FRS)

FY26 Budget Request: Change of 30% Media Specialist to 100% of an Automated Systems Specialist

The Public Defender's Office is requesting that the current shared position, which is part Investigator part Media Specialist, for the purpose of completing the information services duties related to ingestion of evidentiary case data, be made a full time Information Technology (IT) position and perform other increasing IT duties occurring within the Office of Public Defender.

The highly technical nature of this data related work has proved outside the normal experience of an Investigator trying to also perform field work and being trained for Investigative duties. The technical work is highly specialized, and faces internal employees, not the client. Making this position better managed under IT. This role of case data management has also become much larger than originally expected and has involved support from all the Public Defender's IT team across the circuit.

Separately, the Public Defender's Office has been working to stand up its own Active Directory infrastructure to support its own computers and users in a single domain across its four offices as a single organization with one consistent set of computers, users, and electronic policies and procedures. To this end, the Public Defender is going to be relying less on the County's IT staff and taking care of more services using its own internal staff. Internal Public Defender IT staff will become the only route for users to turn to in the event they have a problem. This inevitably means we need additional IT staff to meet the additional internal demand and at least some duplication to cover leave.

Currently at least a second full time IT employee will assist the current single IT staff member in performing the additional data receiving, media work, and increased support demands being required internally as the Information Technology needs of our office. The Public Defender is asking for an additional 70% FTE budget for an Automated Systems Specialist able to answer a broad spectrum of technical challenges expected in taking over fully its own computer and user support, as well as the data ingestion issues being faced by everyday casework. This is a well-developed 5 to 10 year experienced professional with a bachelor's level of experience in technology services and some development level specialty.

DRUG COURT: GENERAL FUND ORG #00100117903 OBJ # 534000

	Approved 24.25	4% legislative Increase	Budget Request 25.26
Drug Court Atty @ 100% FTE	\$ 179,587	\$ 7,183	\$ 186,770
Drug Court Asst @ 100% FTE	\$ 87,316	\$ 3,493	\$ 90,809
Drug Court Coord @ 50% FTE	\$ 59,312	\$ 2,372	\$ 61,684
			\$ 339,264 TOTAL

IT SUPPORT: Court Technology ORG #1940018003 OBJ 534000

	Approved 24.25	4% legislative Increase	Budget Request 25.26	
Aut. Systems Asst @100% FTE	\$ 108,217	\$ 4,329	\$ 112,546	
Aut. Systems Asst @ 100%FTE (additional 70% increase)	\$ 21,988		\$ 73,294	(Includes request for additional 70% increase)
			\$ 185,840 TOTAL	

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

	Approved 24.25	4% legislative Increase	Budget Request 25.26
CTC Atty @ 25% FTE	\$ 37,767	\$ 1,511	\$ 39,278
Treatment Court Coord @ 50% FTE	\$ 40,532	\$ 1,621	\$ 42,153
			\$ 81,431 TOTAL

ECR Court: GENERAL FUND ORG #00100117903 OBJ # 534000

	Approved 24.25	4% legislative Increase	Budget Request 25.26
ECR Atty @ 100% FTE	\$ 124,000	\$ 4,960	\$ 128,960
ECR Coordinator @100% FTE	\$ 74,000	\$ 2,960	\$ 76,960
			\$ 205,920

Improvements

Approved 24.25	Budget Request 25.26
\$0.00	\$0.00

IRON MOUNTAIN - GENERAL ORG #0010017903-552000

Approved 24.25	Budget Request 25.26
\$ 5,000	\$5,000

PROCESS SERVICE - GENERAL ORG # 0010017903-552000

Approved 24.25	Budget Request 25.26
\$4,000	\$ 4,000

SHREDQUICK - GENERAL ORG # 0010017903-552000

Approved 24.25	Budget Request 25.26
\$2,100	\$2,100

Account Key: 001-10017903- General Fund			Manatee Approved		
Object Code	Item	FY25.26	NO IT ITEMS	Budget FY 24.25	Increase/(Decrease)
		Description	Total Cost	Explanation	Explanation of change
				Drug Ct Atty @100%=\$186,770 Adm Assistant for Special Crt @ 100%=\$90,809; Drug Ct Coord @ 50%=\$61,684; Trtmnt Ct Atty @25%=\$39,278; Trtmnt Ct Coord @50% \$42,153; ECR Atty @100% = \$128,960; ECR Coord @100% FTE = \$76,960 = \$ 626,615 (See Salary Reimbursement Spreadsheet)	
534000	Other Contract Services	Specialized Courts & IT Assistant	\$626,615	See Verizon Spreadsheet and \$1,800 for Smarsh Contract	4% pay increase request \$24,101 for legislative raises 1 Additional line plus
541001	Telephone	telephone, lines, cell bills	\$6,891	\$5,860	\$1,031 Smarsh contract
552000	Operating Supplies	Case Files for Storing & Subp Service	\$11,100	\$11,100	\$0.00
0	Improvements-	Painting, carpet & construction	\$ -		\$0.00
	Total		\$644,606	\$619,474	\$25,132 \$25,132 INCREASE
001-10017903.1940018003 IT					
Account Co: Related					
		FY25.26		Manatee Approved	
Object Code	Item	Description	Total Cost	Budget FY 24.25	
				IT Reimbursement- Aut Sys Specialist @ 100%= 112,546; Aut Systems Asst @ 100%= 73,294 Plus IT Spreadsheet @ 336,416 = \$521,174	70% increase for full Aut systems specialist; 4% increase for legislative raises; STACWeb
*534000	Other Contractual	IT Sal reimbursement, Contracts Boms/Stac Maint	\$522,256	\$428,237	\$94,019
541003	In House Communication	Internal Costs		\$36,851	(\$36,851)
544003	Data System Recovery	Internal Costs		\$0.00	
546001	Equipment Repair & Maint	Equipment Repair/Maint-Xerox	\$19,176	\$19,176	\$0.00
546003	Automated Systems	Internal Costs			\$0.00 83446
552000	Operating Supplies	Minor Equipment; mouse, keyboard, toner etc	\$80,500	\$28,000	Workstation Refresh moved from Capital \$52,500 564000
552005	Software	Software Updates	\$14,634	\$13,751	\$883
554001	Training/Seminars	IT Training/Seminars	\$5,000	\$5,000	\$0.00
564000	Machinery/Equipment	Laptops, Desktops, Video conferencing, Printers and Copier/Printer	\$3,200	\$13,200	Decreased due to removing workstation (\$10,000) refresh
	Total		\$644,766	\$544,215	\$100,551 \$100,551.00 \$0.00
	*Internal costs by the County in peach print	See Excel Spreadsheet for Reimbursements & IT items with backups & quotes			
Manatee FY26 Budget Req			TOTAL REQUEST	\$1,289,372	\$1,163,689 \$125,683 INCREASE

MANATEE COUNTY

<u>Names</u>	<u>Phone Numbers</u>	<u>FY 25 Verizon Monthly Plan</u>	<u>FY 26 Verizon 3% Increased Monthly Plan Cost</u>	
			<u>Cost</u>	<u>Plan Cost</u>
Ezekiel "Tommy" Bonds	(941)445-7284	\$50.05		\$51.55
Kiera Forlenza	(941)445-7278	\$50.05		\$51.55
Angel Garcia	(941)445-7107	\$50.05		\$51.55
Cedric Filkins	(941)724-1170	\$50.05		\$51.55
Alita Navarro	(941)445-7046	\$50.05		\$51.55
Amanda Keene	(941)718-0603			\$51.55
Additional Line				\$51.55 \$125.00 for phone and accessories
Internet HotSpot		\$36.07		\$52.97
		\$286.32	\$413.83	TOTAL

	<u>Total</u>		
	<u>Total Verizon cost FY 25* 12 mos</u>	<u>Verizon cost FY 26* 12 mos</u>	<u>Annual TOTAL all costs</u>
FY 25 TOTALS	\$3,435.84		\$4,419.78
FY 26 TOTALS		\$4,965.93	\$5,090.93

Approved budget for FY25 \$4,419.78 to include phone upgrades

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		6,550.00		1	6,550.00	PO Inv P2500096 + 4%
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	62.70	752.40		60	45,144.00	LiftOff365.pdf
534000	Microsoft 365 G3 GCC	Lower Level 365 Subscription for Intern/Volunteer Users	Microsoft - Reseller	38.80	465.60		10	4,656.00	LiftOff365.pdf
534000	Microsoft 365 Exchange Online Plan 2 License	Email only for service and application accounts	Microsoft - Reseller	8.00	96.00		4	384.00	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	18.00	216.00		14	3,024.00	LiftOff365.pdf
534000	Microsoft Azure Virtual Workstation	W365 Ent 4vCPU/16GB/128GB GCC - MF1-00001 - Remote Footprint Entry for Bradenton site	Microsoft - Reseller	99.00	1,188.00		1	1,188.00	LiftOff365.pdf
534000	Microsoft Entra Plan 1	Azure AD Access license for non-365 users/devices	Microsoft - Reseller	5.70	68.40		10	684.00	LiftOff365.pdf
534000	Microsoft Azure Active Directory Premium Plan 2	Advanced Azure Active Directory Access for Configuration and Management	Microsoft - Reseller	8.50	102.00		2	204.00	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	5.60	67.20		12	806.40	LiftOff365.pdf
534000	Microsoft Visio Plan 2	Diagraming Software Subscription for IT and Administrative Staff	Microsoft - Reseller	15.00	180.00		2	360.00	LiftOff365.pdf
534000	Microsoft Project Plan 3	Project Management Software Subscription	Microsoft - Reseller	30.00	360.00		1	360.00	LiftOff365.pdf
534000	Microsoft Power BI Pro	Application Development Subscription License For IT Developers	Microsoft - Reseller	10.00	120.00		2	240.00	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			1,115.00	2	2,230.00	Visual Studio.pdf
534000	STACWeb 3.0 Maintenance	Primary Case Management System Support - Upgrading to New Version, 2.0 support being discontinued	CIP		68,934.00			32,743.65	STAC 3 Pricing PD12.pdf
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		30,000.00			14,250.00	STACWEB_Premium_Support_Quote_PD12 2-5-2025.pdf 47.5% of rate - split among counties
534000	BOMSWeb 2.0 Maintenance	Support for Back Office Management, Accounting, HR, Finance System	CIP		24,000.00			11,400.00	Estimate based on current rate - 47.5% - split among counties - "CIP_BOMSWEB_STAC2.pdf" plus anticipated increase for new "BOMSWEB 3.0" expected to be higher due to trends with CIP

Object	Issue	Service/Item/Sub-item	Provider	Monthly	Yearly	Each	Qty	Extended	Source of Cost Quoted
534000	CIP Portal	Media mail and files sharing services For BOMSWeb and STACWeb	CIP		25,000.00			11,875.00	47.5% of Rate - split with counties - growing rates, data and services increasing, vendor is sole provider, moving more services into additional rate line item at increasing rates
534000	CIP Storage	Online Storage/Archiving STACWeb	CIP		55,000.00			26,125.00	Estimate based on current rate plus growth in case count plus 6% for increase in unit cost, rate expected to rise significantly as service is ingesting over 60 Terabytes of on-premises data; storage is more than doubling; 47.5% of rate - split with other counties; "CIP_BOMSWEB_STAC2.pdf"
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	Based on current rates (various depending on task); 47.5% of rate - split with other counties. Increased support need for refresh/migration of Database server and move to New Version of STAC, STAC 3.0

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.	Law Enforcement uses Evidence.com to store video and data created by body-cam systems by Axon Media. A Public Defender instance of Evidence.com, reduces the need for a full download, guarantees systematic receipt and retention, and will facilitate playback of multiple file types, without direct download or storage of files which are currently overloading local hard drives.	Axon Media		61,677.16		1	61,677.16	101 Users for PD12 Total; 48 in Manatee, 48 in Sarasota, 5 in DeSoto, prorated over 10 years of renewal. See "Axon-Manatee_Q-531509-45257.638DH (1).pdf"
534000	3rd Party Patch Management	Additional Licenses for Manatee Workstations for PD12 3rd party patch management by Ivanti; 3 year licenses (50 x 3 = 150)	Ivanti Reseller			6.70	150	1,005.00	B17067270-IvantiPatch.pdf plus 4%
534000	Cisco Duo Advantage	Half of annual subscription for multifactor authentication and other Cisco Duo services	Cisco Reseller		57.60		100	5,760.00	FY25 rate - Cisco Duo thru DISYS.pdf

Object	Issue	Service/Item/Sub-item	Provider	Monthly	Yearly	Each	Qty	Extended	Source of Cost Quoted
534000	Workstation Support	2nd Level Desktop Support, Maintenance services, Administration, and Support for PD12 workstations and users	Contracted Support Provider		1,250.00		71	88,750.00	Estimate based on Current Rate charged to DeSoto County. See Ala Carte Services Description_PD_FY24 - 7 Workstations.docx and WC122023-08 Public Defender.pdf.
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		2,500.00		3	7,500.00	Despite communicating rate hikes, price came in as expected for DeSoto and is projected to be the same for Manatee. Purchase Order 24-83329 Server Support.pdf.
534000	Summary - Other Contracted Services								336,416.21

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	Smarsh.pdf - renewal rates plus 4%
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				1,000.00	4	4,000.00	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	52,500.00	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.				40.00	25	1,000.00	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							2,000.00	Estimate
552000	Summary - Operating Supplies & Equipment							80,500.00	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	Current rate (Acrobat.pdf) + 4% inflation - all 71 workstations.

Object	Issue	Service/Item/Sub-item	Provider	Monthly	Yearly	Each	Qty	Extended	Source of Cost Quoted
552005	Adobe Photoshop	Graphics Design/Development Software	Adobe - Reseller		366.00		1	366.00	Current rate (AdobeSHIQuote-23413560) + 4% inflation - reduced to 1 user
552005	Docusign	Base 600 signature transactions for signatures and filings, with support.	Docusign		2,566.00		1	3,215.00	Current Rate for Renewal, setting date for Fiscal Year. See "DRAFT - Public Defender 12th Circuit - RENEWAL 2024-2025 (15 months).pdf"
552005	CyberLink PowerDVD	DVD/BluRay player software and support	Software Reseller		44.00		71	3,124.00	Recent SHI quote - "CyberLink.pdf"
552005	Roxio Creator	Roxio CD/DVD/Blu Ray Burning Software	Software Reseller		30.00		71	2,130.00	Roxio.pdf
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
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							14,634.00	Total 552005
554001	Education								

Object	Issue	Service/Item/Sub-item	Provider	Monthly	Yearly	Each	Qty	Extended	Source of Cost Quoted
554001	IT Support Training	Ongoing Continuing Education of IT Support Staff	New Horizons			2,500.00	2	5,000.00	Average New Horizons 40 HR Class at \$2500
554001	Summary - Education							5,000.00	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

\$460,726.69 Total All



04.Budget by Version w History - All Rev or Exp Detail by Fund - Wrk Req Rec
Working

Fund(s): F001 F194
Dept(s): Att_Dept
Section(s): SEC0017903 SEC0018003
Program(s): 6100 Courts Judicial

Program	Account Key	Object Code	Actual FY2023	Actual FY2024	Adopted FY2025	Amended FY2025	YTDActuals FY2025	Working FY2026	Difference FY2026 - FY2025	Proposed FY2027	Difference FY2027 - FY2026
PG6100	0010017903 CrtGen Public Defender Admin	534000 Other contractual scvs	210,441	281,561	404,514	602,514	279,587	626,614	222,100	626,614	-
PG6100	0010017903 CrtGen Public Defender Admin	541001 Telephone	8,641	4,492	5,860	5,860	2,578	6,891	1,031	6,891	-
PG6100	0010017903 CrtGen Public Defender Admin	544000 Rents and leases	8,493	670	-	-	-	-	-	-	-
PG6100	0010017903 CrtGen Public Defender Admin	552000 Operating supplies & expense	5,056	10,245	11,100	19,834	5,622	11,100	-	11,100	-
PG6100	0010017903 CrtGen Public Defender Admin	530000 Operating expenses	232,631	296,969	421,474	628,208	287,788	644,605	223,131	644,605	-
PG6100	0010017903 CrtGen Public Defender Admin	Total All Expenses	232,631	296,969	421,474	628,208	287,788	644,605	223,131	644,605	-



**04.Budget by Version w History - All Rev or Exp Detail by Fund - Wrk Req Rec
Working**

Fund(s): F001 F194
Dept(s): Att_Dept
Section(s): SEC0017903 SEC0018003
Program(s): 6100 Courts Judicial

Program	Account Key	Object Code	Actual FY2023	Actual FY2024	Adopted FY2025	Amended FY2025	YTDActuals FY2025	Working FY2026	Difference FY2026 - FY2025	Proposed FY2027	Difference FY2027 - FY2026
PG6100	1940018003 CrtOpr PublicDef Tech Systems	534000 Other contractual scvs	188,540	206,508	428,237	428,237	183,482	522,256	94,019	522,256	-
PG6100	1940018003 CrtOpr PublicDef Tech Systems	541001 Telephone	-	1,369	-	-	-	-	-	-	-
PG6100	1940018003 CrtOpr PublicDef Tech Systems	541003 InHouse Communication Chgs	22,465	26,859	36,851	36,851	18,426	39,456	2,605	39,456	-
PG6100	1940018003 CrtOpr PublicDef Tech Systems	544003 DataSystem Recovery Charge	31,644	32,000	-	-	-	23,925	23,925	23,925	-
PG6100	1940018003 CrtOpr PublicDef Tech Systems	546001 Equipment repair & maintenance	1,108	11,561	19,176	33,637	8,629	19,176	-	19,176	-
PG6100	1940018003 CrtOpr PublicDef Tech Systems	546003 Automated systems maintenance	30,150	36,850	-	-	-	57,750	57,750	57,750	-
PG6100	1940018003 CrtOpr PublicDef Tech Systems	546005 Software Support	6,145	-	-	600	-	-	-	-	-
PG6100	1940018003 CrtOpr PublicDef Tech Systems	552000 Operating supplies & expense	14,444	7,761	28,000	28,000	2,556	83,700	55,700	83,700	-
PG6100	1940018003 CrtOpr PublicDef Tech Systems	552005 Software	6,694	39,198	13,751	28,156	34,951	14,634	883	14,634	-
PG6100	1940018003 CrtOpr PublicDef Tech Systems	554001 Education	-	2,917	5,000	5,000	-	5,000	-	5,000	-
PG6100	1940018003 CrtOpr PublicDef Tech Systems	530000 Operating expenses	301,190	365,023	531,015	560,482	248,043	765,897	234,882	765,897	-
PG6100	1940018003 CrtOpr PublicDef Tech Systems	564000 Machinery and equipment	-	-	13,200	13,200	-	-	-13,200	-	-
PG6100	1940018003 CrtOpr PublicDef Tech Systems	560000 Capital outlay	-	-	13,200	13,200	-	-	-13,200	-	-
PG6100	1940018003 CrtOpr PublicDef Tech Systems	Total All Expenses	301,190	365,023	544,215	573,682	248,043	765,897	221,682	765,897	-



**04.Budget by Version w History - All Rev or Exp Detail by Fund - Wrk Req Rec
Working**

Fund(s): F001 F194
 Dept(s): Att_Dept
 Section(s): SEC0017903 SEC0018003
 Program(s): 6100 Courts Judicial

Program	Account Key	Object Code	Actual FY2023	Actual FY2024	Adopted FY2025	Amended FY2025	YTDActuals FY2025	Working FY2026	Difference FY2026 - FY2025	Proposed FY2027	Difference FY2027 - FY2026
Report Total:			533,821	661,991	965,689	1,201,890	535,831	1,410,502	444,813	1,410,502	-

A large American flag is shown waving against a clear blue sky. The flag is positioned diagonally, with the top right corner near the top right of the frame. The stars and stripes are clearly visible. The text "State Attorney" is overlaid on the flag.

State Attorney

State Attorney Summary

Budget FY26

Department	Adopted Budget FY25	Amend. FY25	Budget FY26	Recommended Budget FY26	FTE	FY25 to FY26 Diff	
State Attorney Administration / 001-0017902							
Personnel - Reimbursables	370,901		385,977	385,977	4	15,076	4%
Operating Expenditures	261,208		255,505	255,505		(5,703)	-2%
Subtotal	\$ 632,109	\$ -	\$ 641,482	\$ 641,482	4	\$ 9,373	1%
Court Technology Costs /194-0018002							
Personnel - Reimbursables	147,916		149,005	149,005	2	1,089	1%
Operating Expenditures	521,575	99,657	642,239	642,239		112,877	22%
Subtotal	\$ 669,491	\$ 99,657	\$ 791,244	\$ 791,244	2	\$ 113,966	17%
Grand Total	\$ 1,301,600	\$ 99,657	\$ 1,432,726	\$ 1,432,726	6	\$ 123,339	9%
Personnel	518,817		534,982	534,982		16,165	3%
Operations	782,783	99,657	897,744	897,744		107,174	14%
Total	\$ 1,301,600	\$ 99,657	\$ 1,432,726	\$ 1,432,726		\$ 123,339	9%

Detail - Salaries (Reimbursables)

Department	Adopted Budget FY25	Amend. FY25	Requested Budget FY26	Recommended Budget FY26	FTE	FY25 to FY26 Diff
State Attorney Administration / 001-0017902						
<i>Recurring Costs</i>						
Assistant State Attorney	80,617		92,854	92,854	1	12,237 15%
Drug Court Coordinator	67,884		70,723	70,723	1	2,839 4%
Assistant State Attorney- Team Task Force MC	154,100		154,100	154,100	1	- -
Legal Assistant- Team Task Force MC	68,300		68,300	68,300	1	- -
Subtotal	\$ 370,901	\$ -	\$ 385,977	\$ 385,977	4	\$ 15,076 4%
Court Technology Costs /194-0018002						
<i>Recurring Costs</i>						
Multimedia Specialist	88,356		88,356	88,356	1	- 0%
IT Director	59,560		60,649	60,649	1	1,089 2%
Subtotal	\$ 147,916	\$ -	\$ 149,005	\$ 149,005	2	\$ 1,089 1%
Total	\$ 518,817	\$ -	\$ 534,982	\$ 534,982	6	\$ 16,165 3%

Assumptions: - Increase in salary compensation (COLA) for a total of **\$16,165**

Detail - Operating Expenses

Department	Adopted Budget FY25	Amend. FY25	Requested Budget FY26	Recommended Budget FY26	FTE	FY25 to FY26 Diff
State Attorney Administration / 001-0017902						
<i>Recurring Costs</i>						
Telephone	15,000		15,000	15,000		- 0%
Rents and Leases	200,755		196,268	196,268		(4,487) -2%
Insurance	36,153		34,937	34,937		(1,216) -3%
Building Repair and Maintenance	9,300		9,300	9,300		- 0%
Subtotal	\$ 261,208	\$ -	\$ 255,505	\$ 255,505		\$ (5,703) -2%
Court Technology Costs /194-0018002						
<i>Recurring Costs</i>						
Other Contractual Services	296,376		419,067	419,067		122,691 41%
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	61,000	49,104	51,098	51,098		1,994 3%
Equipment Repair & Maintenance	8,300		8,300	8,300		- 0%
Automated Systems Maintenance	30,870	50,553	38,745	38,745		(11,808) -38%
Operating Supplies	25,000		25,000	25,000		- 0%
Software	4,000		4,000	4,000		- 0%
Subtotal	\$ 521,575	\$ 99,657	\$ 642,239	\$ 642,239		\$ 112,877 22%
Total	\$ 782,783	\$ 99,657	\$ 897,744	\$ 897,744		\$ 107,174 14%
Grand Total	\$ 1,301,600	\$ 99,657	\$ 1,432,726	\$ 1,432,726		\$ 123,339 9%

Assumptions: -Decrease in rents and leases is due to the decrease in Admin Building Rent of **\$4,487**.
 -Decrease in Insurance due to internal insurance allocation decrease of **\$1,216**.
 -Increase in other contractual services is due the costs of Digital Evidence Software increase of **\$122,691**
 -Increase in IT internal Data System Recovery Charges totaling **\$1,994**
 -Decrease in IT internal Automated Systems Maintenance Charges totaling **\$11,808**

STATE ATTORNEY'S OFFICE

BUDGET REQUEST - FY 2026

Page 1

	Adopted 25	Amend 25	Requested 26	Recommended 26	Difference
<u>GL Account Key 001-0017902</u>					
534000 Other Contractual Services	370,901		385,977	385,977	15,076
541001 Telephone	15,000		15,000	15,000	-
544000 Rents and Leases	200,755		196,268	196,268	(4,487)
545000 Insurance	36,153		34,937	34,937	(1,216)
546004 Building Repair and Maintenance	9,300		9,300	9,300	-
Total	632,109		641,482	641,482	9,373
<u>GL Account Key 194-0018002</u>					
534000 Other Contractual Expenses	147,916		149,005	149,005	1,089
534000 Other Contractual Expenses	296,376		419,067	419,067	122,691
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	61,000	49,104	51,098	51,098	1,994
546001 Equipment Repair & Maintenance	8,300		8,300	8,300	-
546003 Automated Systems Maintenance	30,870	50,553	38,745	38,745	(11,808)
552000 Operating Supplies	25,000		25,000	25,000	-
552005 Software	4,000		4,000	4,000	-
Total	669,491	99,657	791,244	791,244	113,966
Grand Total	1,301,600	99,657	1,432,726	1,432,726	123,339

REIMBURSED POSITIONS - STATE ATTORNEY

Fund 194
Fund 001

Position Name		Acct.	FY25 Adopted Budget	Percent of Allocation	FY26 Requested Budget	Percent of Allocation	Increase per Request		FY26 Recommended Budget	Percent of Allocation	Amount of increase As per Standard	% as per Standard County
Assistant State Attorney		001	80,617.01	at 50%	92,854.00	at 50%	12,236.99	15%	83,841.69	at 50%	3,224.68	4.0%
Drug Court Coordinator		001	67,884.01	at 100%	70,723.00	at 100%	2,838.99	4%	70,599.37	at 100%	2,715.36	4.0%
Assistant State Attorney		001	154,100.00	at 100%	154,100.00	at 100%	-		154,100.00	at 100%	-	
Legal Assistant		001	68,300.00	at 100%	68,300.00	at 100%	-		68,300.00	at 100%	-	
			370,901.02		385,977.00		15,075.98		376,841.06		5,940.04	
Multimedia Specialist		194	88,356.00	at 100%	88,356.00	at 100%	-	0%	88,356.00	at 100%	-	4.0%
IT Director		194	59,560.00	at 47.5%	60,649.00	at 47.5%	1,089.00	2%	61,942.40	at 47.5%	2,382.40	4.0%
			147,916.00		149,005.00		1,089.00		150,298.40		2,382.40	
TTL Salaries			518,817.02		534,982.00		16,164.98		527,139.46		8,322.44	

Office of the State Attorney, 12th Judicial Circuit
FY2025-26 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:

\$ 92,854.00 Assistant State Attorney Annual Salary, Mid-level, including Benefits = \$185,708; Apportioned between Sarasota and Manatee County = \$92,854.00.

\$ 70,723.00 Drug Court Coordinator Annual Salary including Benefits.
Full-time position dedicated to Drug Court.

\$163,577.00 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:

\$154,100.00 Assistant State Attorney

\$ 68,300.00 Legal Assistant

\$222,400.00 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: \$385,977

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.

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

545000 – Insurance: Internal charges set by the County.

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.

Office of the State Attorney, 12th Judicial Circuit
FY2025-26 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.

\$ 88,356.00 Multimedia Specialist at 100%
\$ 60,649.00 IT Director Reimbursed at 47.5% of the positions salary
\$149,005.00 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.

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 \$240,768. Request for this issue: \$268,648.00.

Total request for this object code: \$568,072.00.

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

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

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

Office of the State Attorney, 12th Judicial Circuit
FY2025-26 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.

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

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.

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.

Manatee County Budget Information

FY2026

Last Updated: 02/25/2025

			Actual	Current County	Budget Difference	Manatee County	County	Difference/
			Expenses/Salaries	Budget/Authority		Budget Request	Recommended	Unfunded
						FY2026	Budget	
General Fund - 0010017902								
Object Code:	Reference							
534000 Contractual Services	Dickey Hough - DC	(\$185,708.16 x 50%)	\$ 92,854.08	\$ 80,617.00	\$ 12,237.08	\$ 12,237.00		
534000 Contractual Services	Jennifer Adkins - DC		\$ 70,722.72	\$ 67,884.01	\$ 2,838.71	\$ 2,839.00		
Subtotal			\$ 163,576.80	\$ 148,501.01	\$ 15,075.79	\$ 15,076.00		
534000 Contractual Services	Kristen Colelli - VOP		\$ 146,654.00	\$ 154,100.00	\$ (7,446.00)	\$ -		Orig. budget req based on \$90,000 salary
534000 Contractual Services	Michael Cook - VOP		\$ 46,682.00	\$ 68,300.00	\$ (21,618.00)	\$ -		Orig. budget req based on \$40,400 salary
Subtotal			\$ 193,336.00	\$ 222,400.00	\$ (29,064.00)	\$ -		
Total of all 534000			\$ 356,912.80	\$ 370,901.01	\$ (13,988.21)			
541001 Telephone			\$ 15,000.00	\$ 15,000.00	\$ -			
546004 Building Repair			\$ 8,300.00	\$ 8,300.00	\$ -			
Total			\$ 380,212.80	\$ 394,201.01	\$ (13,988.21)			
Total					\$ (13,988.21)	\$ 15,076.00		
Court Technology Fund - 1940018002								
534000 - Contractual Services	Kirk Phan	(\$86,578.20)	\$ 86,578.20	\$ 88,356.00	\$ (1,777.80)			
534000 - Contractual Services	Randy Rydzinski	(\$127,681.68 x 47.5%)	\$ 60,648.80	\$ 59,560.00	\$ 1,088.80	\$ 1,089.00		
			\$ 147,227.00	\$ 147,916.00	\$ (689.00)			
534000 - Contractual Services	Journey Bacon - Evidence Management Staff		\$ 41,278.20					Orig budget req \$151,419
	Connor Harshman - Evidence Management Staff		\$ 51,416.04					
	Jacob Worchester - Evidence Management Staff		\$ 41,593.68					
			\$ 134,287.92	\$ 151,419.00	\$ (17,131.08)			Journey/Jacob - no insurance - under 26
534000 - Contractual Services	CIP BOMS Web	(\$35,529.00)						
	CIP STAC	(\$108,193.00)						
	CIP Portal	(\$42,654.00)						
	CIP Storage	(\$125,000.00)						
	CIP Hosting	(\$28,800.00)						
	CIP Hosting	(\$166,704.00 x 47.5% = \$79,184.40)						
	Total	(\$506,880.00 x 47.5% = \$240,768.00)	\$ 240,768.00	\$ 118,077.00	\$ 122,691.00	\$ 122,691.00		
534000 - Contractual Services	EIT Microsoft Licensing			\$ 26,880.00	\$ (26,880.00)			
Total all 534000			\$ 522,282.92	\$ 444,292.00	\$ 77,990.92			
544000 - Rents & Leases	Ricoh		\$ 45,000.00	\$ 40,800.00	\$ 4,200.00			
544000 - Rents & Leases	S&S Storage (M created PO for \$1,500 but use \$3,000)		\$ 3,000.00	\$ 15,400.00	\$ (12,400.00)			
552000 - Operations			\$ 25,000.00	\$ 25,000.00	\$ -			
546003 - Equipment Repair			\$ 8,300.00	\$ 8,300.00	\$ -			
552005 - Software			\$ 4,000.00	\$ 4,000.00	\$ -			
Total			\$ 607,582.92	\$ 537,792.00	\$ 69,790.92			
					\$ 69,790.92			
						\$123,780.00		
total								



04.Budget by Version w History - All Rev or Exp Detail by Fund - Wrk Req Rec
Working

Fund(s): F001 F194
Dept(s): Att_Dept
Section(s): SEC0017902 SEC0018002
Program(s): 6100 Courts Judicial

Program	Account Key	Object Code	Actual FY2023	Actual FY2024	Adopted FY2025	Amended FY2025	YTDActuals FY2025	Working FY2026	Difference FY2026 - FY2025	Proposed FY2027	Difference FY2027 - FY2026
PG6100	0010017902 CrtGen State Attorney Admin	534000 Other contractual scvs	117,156	156,303	370,901	370,901	177,427	385,977	15,076	385,977	-
PG6100	0010017902 CrtGen State Attorney Admin	541001 Telephone	2,205	2,158	15,000	15,000	1,295	15,000	-	15,000	-
PG6100	0010017902 CrtGen State Attorney Admin	543000 Utility services	-	33	-	-	-	-	-	-	-
PG6100	0010017902 CrtGen State Attorney Admin	544000 Rents and leases	196,715	140,280	200,755	200,755	100,380	196,268	-4,487	196,268	-
PG6100	0010017902 CrtGen State Attorney Admin	545000 Insurance	16,637	18,820	36,153	36,153	18,078	34,937	-1,216	34,937	-
PG6100	0010017902 CrtGen State Attorney Admin	546004 Building repair & maintenance	-	-	9,300	9,400	-	9,300	-	9,300	-
PG6100	0010017902 CrtGen State Attorney Admin	552000 Operating supplies & expense	40	-	-	-	-	-	-	-	-
PG6100	0010017902 CrtGen State Attorney Admin	530000 Operating expenses	332,753	317,593	632,109	632,209	297,180	641,482	9,373	641,482	-
PG6100	0010017902 CrtGen State Attorney Admin	Total All Expenses	332,753	317,593	632,109	632,209	297,180	641,482	9,373	641,482	-



**04.Budget by Version w History - All Rev or Exp Detail by Fund - Wrk Req Rec
Working**

Fund(s): F001 F194
Dept(s): Att_Dept
Section(s): SEC0017902 SEC0018002
Program(s): 6100 Courts Judicial

Program	Account Key	Object Code	Actual FY2023	Actual FY2024	Adopted FY2025	Amended FY2025	YTDActuals FY2025	Working FY2026	Difference FY2026 - FY2025	Proposed 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	116,684	225,135	444,292	444,622	140,465	568,072	123,780	568,072	-
PG6100	1940018002 CrtOpr StateAtty Tech Systems	541003 InHouse Communication Chgs	24,571	28,759	39,829	39,829	19,914	39,829	-	39,829	-
PG6100	1940018002 CrtOpr StateAtty Tech Systems	544000 Rents and leases	25,910	33,414	56,200	75,582	13,726	56,200	-	56,200	-
PG6100	1940018002 CrtOpr StateAtty Tech Systems	544003 DataSystem Recovery Charge	51,597	61,000	61,000	49,104	24,552	51,098	-9,902	51,098	-
PG6100	1940018002 CrtOpr StateAtty Tech Systems	546001 Equipment repair & maintenance	-	-	8,300	8,300	-	8,300	-	8,300	-
PG6100	1940018002 CrtOpr StateAtty Tech Systems	546003 Automated systems maintenance	48,150	30,870	30,870	50,553	25,278	38,745	7,875	38,745	-
PG6100	1940018002 CrtOpr StateAtty Tech Systems	552000 Operating supplies & expense	7,889	11,599	25,000	25,000	11,368	25,000	-	25,000	-
PG6100	1940018002 CrtOpr StateAtty Tech Systems	552005 Software	64,518	47,931	4,000	4,000	-	4,000	-	4,000	-
PG6100	1940018002 CrtOpr StateAtty Tech Systems	530000 Operating expenses	339,318	443,925	669,491	696,990	235,303	791,244	121,753	791,244	-
PG6100	1940018002 CrtOpr StateAtty Tech Systems	564000 Machinery and equipment	14,500	-	-	-	-	-	-	-	-
PG6100	1940018002 CrtOpr StateAtty Tech Systems	560000 Capital outlay	14,500	-	-	-	-	-	-	-	-
PG6100	1940018002 CrtOpr StateAtty Tech Systems	Total All Expenses	353,818	443,925	669,491	696,990	235,303	791,244	121,753	791,244	-



**04.Budget by Version w History - All Rev or Exp Detail by Fund - Wrk Req Rec
Working**

Fund(s): F001 F194
Dept(s): Att_Dept
Section(s): SEC0017902 SEC0018002
Program(s): 6100 Courts Judicial

Program	Account Key	Object Code	Actual FY2023	Actual FY2024	Adopted FY2025	Amended FY2025	YTDActuals FY2025	Working FY2026	Difference FY2026 - FY2025	Proposed FY2027	Difference FY2027 - FY2026
Report Total:			686,571	761,519	1,301,600	1,329,199	532,483	1,432,726	131,126	1,432,726	-