# Manatee County, Florida



# Decision Unit Book

## Fiscal Year 2026
## Recommended Budget
## and
## Fiscal Year 2027
## Planned Budget

# Table of Contents

## Manatee County FY2026 Recommended Decision Units


**INTRODUCTION**

Introduction…. 6

**BUDGET MESSAGE**

Budget Message…. 7

Financial Briefing…. 18

**RECOMMENDED BUDGET**

FY26 Recommended Budget Summary…. 45

**TOTAL DECISION UNITS**

FY26 Summary of Total Decision Units…. 46

**BUDGET CHANGES**

FY26 Summary of Budget Changes…. 47

**NEW DESIRED DECISION UNITS**

FY26 New Desired Decision Units Summary…. 49

FY26 New Desired Decision Units Tax Supported Funds…. 50

FY26 New Desired Decision Units Non Tax Supported Funds…. 51

**COUNTY DEPARTMENTS**

Community & Veterans Services…. 53

Summary of Budget Changes…. 54

Program 3701 - Neighborhood Connections…. 55

Program 3702 - County Probation…. 56

Program 3703 - Veterans Services…. 60

Program 3705 - Human Services/Community Services…. 61

Program 3706 - Community Development…. 62

Program 3707 - Animal Welfare…. 64

Program 9537 - Grants - Community & Veterans Services…. 72

Decision Unit Funding Summary…. 74

Convention and Visitors Bureau…. 75

Summary of Budget Changes…. 76

Program 1101 - Tourist Development…. 77

Program 1102 - Convention Center/Crosley Operations…. 78

CVB Decision Unit Funding Summary…. 79

# Table of Contents


County Administration…. 80
Summary of Budget Changes…. 81
Program 0101 - County Administration/Board of County Commissioners…. 82
Decision Unit Funding Summary…. 83
County Attorney…. 84
Summary of Budget Changes…. 85
Program 0701 - Legal Representation…. 86
Program 0702 - Risk Management…. 87
Decision Unit Funding Summary…. 88
Development Services…. 89
Summary of Budget Changes…. 90
Program 3801 - Building…. 91
Program 3802 - Planning and Zoning…. 96
Program 3803 - Comprehensive Planning…. 98
Program 3804 - Administration Business Services…. 99
Program 3805 - Code Enhancement…. 101
Program 3806 - Planning Engineering…. 103
Decision Unit Funding Summary…. 106
Financial Management…. 107
Summary of Budget Changes…. 108
Program 1401 - Management and Budget…. 109
Program 1402 - Purchasing…. 111
Program 1403 - Fiscal Services…. 112
Decision Unit Funding Summary…. 113
Government Relations…. 114
Summary of Budget Changes…. 115
Program 4101 - Government Affairs Admin & Legislative Affairs…. 116
Program 4102 - Records/Information Management…. 117
Program 4103 - Process Improvement…. 123
Program 4104 - Grants Administration…. 124
Program 4105 - Economic Development…. 129
Program 9541 - CDBG Disaster Relief - Grants…. 130
Decision Unit Funding Summary…. 131
Human Resources…. 132
Summary of Budget Changes…. 133
Program 1501 - Human Resources Services…. 134
Program 1502 - HR Business Partnership…. 135
Program 1503 - Employee Health Benefits…. 136
Decision Unit Funding Summary…. 137

# Table of Contents


Information Technology…. 138
Summary of Budget Changes…. 139
Program 1601 - Operations and Administration…. 140
Program 1602 - Client Services and Automated Systems Maintenance (ASM)…. 145
Program 1603 - Applications and Development/Project Management…. 147
Program 1604 - Geographic Information System (GIS)…. 152
Program 1605 - Telecommunications, Infrastructure and Data Center…. 153
Program 1606 - Radio Communications…. 154
Program 1607 - Business Services Project Management…. 156
Decision Unit Funding Summary…. 161
Natural Resources…. 162
Summary of Budget Changes…. 163
Program 4001 - Natural Resources…. 164
Program 4002 - Environmental Protection & Mining Regulation…. 166
Program 4003 - Ecological and Marine Resources…. 170
Program 4005 - Programming, Volunteer & Education…. 173
Program 4006 - Gopher Tortoise Site…. 175
Program 4007 - Agriculture & Extension…. 176
Program 4008 - Replacement & Renewal Environmental Lands…. 179
Program 4009 - Mitigation Program…. 180
Decision Unit Funding Summary…. 181
Property Management…. 182
Summary of Budget Changes…. 183
Program 3301 - Building Management…. 184
Program 3302 - Property Acquisition…. 193
Program 3303 - Construction Services…. 194
Program 3304 - Survey…. 195
Program 3305 - Replacement & Renewal Projects…. 196
Program 3309 - Grounds Maintenance…. 219
Program 3310 - Premier Sports Campus…. 232
Program 3311 - Stormwater Management…. 236
Decision Unit Funding Summary…. 248

# Table of Contents


Public Safety…. 249
Summary of Budget Changes…. 250
Program 2203 - Emergency Communications Center…. 251
Program 2204 - Emergency Medical Services (EMS)…. 252
Program 2205 - Emergency Management…. 257
Program 2206 - Beach Patrol…. 259
Program 2207 - Code Enforcement - Public Safety…. 262
Program 2208 - Aquatics…. 263
Program 9522 - Grants - Public Safety…. 266
Decision Unit Funding Summary…. 267
Public Works…. 268
Summary of Budget Changes…. 269
Program 2501 - Field Operations…. 270
Program 2502 - Project Management…. 272
Program 2503 - Traffic Management…. 273
Program 2504 - Infrastructure Engineering…. 284
Program 2505 - Fleet Services…. 285
Program 2507 - Stormwater Management and Operations…. 299
Program 2508 - Transit and Paratransit…. 306
Program 7025 - Maintenance Projects…. 310
Decision Unit Funding Summary…. 321
Sports & Leisure Services…. 322
Summary of Budget Changes…. 323
Program 3901 - Recreation Programs…. 324
Program 3905 - Library Services…. 327
Program 3906 - Premier Sports Campus…. 336
Decision Unit Funding Summary…. 337
Utilities…. 338
Summary of Budget Changes…. 339
Program 2301 - Potable Water System…. 340
Program 2302 - Wastewater System…. 349
Program 2303 - Solid Waste…. 368
Program 2304 - Utilities Business Operations…. 375
Decision Unit Funding Summary…. 381


## OTHER COUNTY FUNDED PROGRAMS/AGENCIES


Program 6000 - Economic Development…. 383
Program 6100 - Courts/Judicial…. 384
Program 6200 - Other Community Services…. 385
Program 6301 - General Government…. 386
Program 6402 - Non-Profit Agencies - Youth…. 387
Program 6500 - Miscellaneous Programs…. 388
Program 6600 - Health Care - Public Safety…. 389

# Introduction

The budget development process for FY26 and FY27 was similar to the method used in previous years. The County again implemented a "zero-based" process in which funds were allocated by program rather than by department. All County departments, which report to the County Administrator, have examined each program and service to evaluate the needs and have prioritized these services as "decision units" in accordance with available resources.

The term "zero-based" means that each program starts with no funding. The minimum cost necessary to operate the program is then determined and becomes the "base unit". The base is then built upon by adding "decision units" with each unit being the cost for an increase in the level of service provided by the program. Each decision unit builds on the preceding unit up to a "continuation Level" which outlines the current operations of the department. Departments can submit "desired" decision units for program expansions, enhancements or for new programs.

On the Decision Unit Funding Summary pages, the amount of funding being recommended is in the first column titled "Funded" and the amounts not recommended for funding are shown in the "Unfunded" column.

# Budget Message

## COUNTY ADMINISTRATOR'S RECOMMENDED FY26 BUDGET MESSAGE



**Dear Citizens of Manatee County,**

As we navigate a transformative period, marked by recovery from the devastating effects of recent natural disasters, we stand united as a resilient community. Together, we've supported one another to rebuild, regain strength, and reaffirm our commitment to being a place where future generations can blossom, grow, excel and enhance their quality of life. In this spirit of collaboration, Manatee County has actively engaged our citizens in shaping the budget presented to you. Through various avenues, we've gathered input to ensure that our financial planning reflects the priorities and needs of our community.

As we embark on the Fiscal Year 2026 budget process, Manatee County is committed to transforming challenges into opportunities through strategic investments that address homelessness, public safety, and proactive community engagement.

This budget is much more than a financial document, it is a strategic plan focused on long-term growth. It represents the collective vision of Manatee County, which together cultivates an environment where all individuals can flourish. This budget underscores our commitment to making thoughtful investments that will propel growth and development, thereby enhancing the quality of life for all residents. By focusing on initiatives that stimulate economic prosperity, improve public services, and promote community well-being, we are laying the foundation for a more vibrant and sustainable future for everyone. From affordable housing to transportation and infrastructure improvements, flood mitigation and preparedness, environmental conservation, and proactive community engagement, each element plays a crucial role in shaping this budget.

I proudly present ***Manatee County's FY26 Recommended Budget*** for a total Net Budget of **$1,374,473,291** (with a gross budget of **$2,537,460,663**), representing an increase of 3.48% from last fiscal year. Alongside, I present a strong Capital Improvement Plan for FY26-30 totaling **$2,466,768,273**.

Manatee County begins its FY2026 budget process using "Zero-Based Budgeting," a fundamental concept of our budget model. This approach requires all expenses to be justified and approved in each new budget period, starting from a "zero base" and building upon it with decision units that reflect the cost necessary to operate programs at various service levels. FY2026 is presented as the first year of the biennial cycle (two-year model), aligning FY2027 as a planned budget. As we walk through the decision units for levels of service, staff have identified base service level, continuation units to maintain current service levels, and desired decision units to enhance service delivery.

# Budget Message

Manatee County continues to be a strong community and one of the fastest-growing counties in the region, booming with economic development. The FY26 budget recommendation is themed with infrastructure expansion investments to address the growing needs of our community. Even more, without forgetting key areas that support the health and safety of its residents and visitors.

In addressing some of the Highlights of the FY26 Budget, it is important to point out that Manatee County has been allocated $252,711,000 in Community Development Block Grant – Disaster Recovery (CDBG-DR) funds from the U.S. Department of Housing and Urban Development (HUD). This substantial grant is the largest in the county's history and is designated for long-term recovery efforts following the 2024 hurricanes Debby, Helene, and Milton. This allocation gave birth to the “Lasting Manatee Program” with its primary objectives being rebuilding disaster impacted areas, restore and enhance infrastructure, promote economic revitalization, implement storm-hardening and mitigation measures and support long-term recovery initiatives. Manatee County is in the process of identifying and prioritizing projects that will utilize the CDBG-DR funds. The county is soliciting project ideas from the community, which will undergo a 30-day public comment period. Once the projects are finalized, an Action Plan will be submitted to HUD for approval. Following HUD's approval, expected around July 2025, the county will initiate the procurement process for construction contracts.

Manatee County stands at a pivotal juncture—experiencing dynamic, transformative growth while simultaneously contending with the economic and legislative challenges of our time. While development continues across the region, indicators suggest a return to a more measured and balanced economic expansion.

This evolving landscape underscores the county’s need to identify and secure innovative funding mechanisms that will support sustainable growth and resilient infrastructure. In response, Manatee County has prioritized strengthening its Grants Administration team. By investing in dedicated grant writers and subject matter experts, the county is proactively exploring and pursuing every available grant opportunity—federal, state, and private—to maximize resources and meet the diverse needs of our growing community.

Through these strategic efforts, Manatee County is committed to ensuring that progress is continuous, fiscally responsible, and aligned with our long-term vision for prosperity.

The Development of the FY26 Annual Budget reflects the Board of County Commissioners’ consistent fiscally conservative approach to budgeting, holding the property tax millage rate constant for this Recommended Budget FY26, and the County’s continuous commitment to maximizing efficiency, driving performance, and delivering results and outcomes. This budget reflects long-term policies that present rigorous planning and sustainability by using multi-year strategy and forecasting to provide outcomes that ensure fiscal strength for many years to come, not only assuring short term positive outcomes but also keeping in mind a long-term vision.

Manatee County's strength lies in the unwavering commitment of our dedicated staff, whose collective efforts enhance the services we provide. Guided by our mission to deliver efficient, effective, and responsive government, we remain steadfast in our vision of making Manatee County a premier place to live, work, play and do business.

The Fiscal Year 2026 budget is shaped by the complexities of an evolving economic landscape and proposed legislative initiatives that pose potential challenges to our community's sustainability and quality of life. While the Consumer Price Index (CPI) in Florida remains below the national

average, the impact of tariffs and rising material costs necessitate a prudent and adaptive approach to fiscal planning. In response to these challenges, Manatee County is implementing the following strategies:

- **Cost Analysis and Budget Adjustments** - Conduct a thorough analysis of capital improvement project costs. Adjust the budget accordingly to accommodate the higher costs without compromising the quality or scope of the projects.
- **Seek Alternative Funding Sources** - Explore alternative funding sources such as grants, bonds, and public-private partnerships to supplement the budget for capital improvements. These sources can help bridge funding gaps.
- **Prioritize Projects -** Prioritize capital improvement projects based on their urgency, impact, and alignment with long-term goals. Focus on essential projects that directly contribute to community development, infrastructure enhancement, or economic growth.
- **Efficiency Measures -** Implement efficiency measures to optimize project delivery and reduce costs where possible. This could include streamlining processes, negotiating better contracts with suppliers, or adopting innovative technologies to improve productivity.
- **Long Term Financial planning** - Develop a comprehensive long-term financial plan that accounts for fluctuations.
- **Advocate for Policy changes** - Advocate for policy changes at the state or federal level that address the challenges posed by inflation and CPI fluctuations. Engage with policymakers to highlight the impact on local governments and seek support for measures that mitigate these effects.

This budget is structurally balanced and allows Manatee County to achieve its strategic priorities identified below.

The County's Main Priorities for this budget are focused on the following:

- Public Safety (Safe Communities)
- Technology, Innovation and Cybersecurity
- Health Care
- Affordable Housing, Veterans and Homelessness
- Providing the Highest Level of Service to Our Community
- Retention and Development of our Workforce
- Expansion and Maintenance of Infrastructure
- Flood Mitigation
- Environmental Awareness and Stewardship

## ***BUSINESS OPERATIONS***

**Public Safety (Safe Communities)**

The continued partnership with Sheriff Rick Wells is integral to addressing public safety needs across the county and implementing various initiatives and programs aimed at enhancing security and law enforcement capabilities. The allocation of $46.3 million for five large projects within the Capital Improvement Plan underscores a commitment to infrastructure enhancements that

support public safety objectives. These projects could include the construction or renovation of law enforcement facilities and fleet facilities, implementation of technology solutions, or improvements to community policing initiatives. The Manatee County Sheriff's Office is requesting a $39.6 million increase in its Fiscal Year 2026 budget to address the rapid growth in eastern Manatee County. This proposed expansion includes the addition of 63 new positions, aimed at enhancing public safety and maintaining effective law enforcement services in the expanding eastern regions of the county. This budget request reinforces the Sheriff's Office's commitment to adapt to the community's needs and ensures that law enforcement resources are aligned with the area's growth and development.

Our Public Safety Department is making significant efforts to address the growing needs of the community while ensuring the safety and well-being of residents. The investment of over $4.0 million in the FY26 Budget reflects a commitment to enhancing services and resources to meet evolving challenges. The FY26 Budget adds the following investment:

- EMT's & Paramedics (24 positions) – adding 24 new EMT's and Paramedics that will service the new located EMS Stations in the areas of Moccasin Willow, Parrish and Lake Manatee will improve emergency response times and enhance communication between emergency services and the community. Contributing to overall public safety and crisis management efforts.
- Beach Lifeguards - The addition of two new Beach Lifeguards emphasizes the importance of ensuring safety in recreational areas such as beaches. Lifeguards provide essential supervision, assistance, and lifesaving interventions to beachgoers, reducing the risk of water-related accidents and emergencies during peak seasons.
- Pool Lifeguards – To ensure the safety and well-being of all visitors at the new Premier Aquatic Center, Manatee County is committed to providing comprehensive lifeguard coverage. This includes the addition of seven new Pool Lifeguard positions dedicated to the center, as well as ten OPS (Other Personal Services) positions to bolster safety across various recreational areas.

With a recommended budget of $66.0 million, it's essential to ensure that resources are allocated efficiently and effectively to support the diverse needs of the Public Safety Department. With 437 staff members within Public Safety, it's crucial to maintain adequate staffing levels to meet service demands, respond to emergencies, and uphold public safety standards effectively.

**Technology, Innovation and Cybersecurity**

In response to evolving challenges, this budget prioritizes investments in cybersecurity, infrastructure modernization, data management, artificial intelligence (AI) platforms, and operational continuity to ensure the county's services remain secure, efficient, and resilient. The county has placed priority in addressing Cybersecurity and Software Support efforts for a total investment of $24.7 million, which will ensure the continuity of essential services and operations.

To enhance service delivery and meet the evolving needs of the County, the Fiscal Year 2026 (FY26) budget for Information Technology includes the addition of seven new positions, representing a strategic investment of $1.6 million – One Network Team Lead, One AI Data Management Tech lead Administrator, One AI Analyst, One HRIS Administrator, one Oracle Administrator, two Business Services positions.

Information Technology is committed as part of the overall County's goals to enhance our digital defenses by implementing robust cybersecurity measures, including multi-factor authentication, endpoint protection, and comprehensive employee training. Concurrently, we will modernize our IT

infrastructure — upgrading hardware, software, and network systems—to improve performance and reduce vulnerabilities. To facilitate secure and efficient communication, establish continuous monitoring system to detect and address potential issues promptly.

**Health Care**

The County continues to invest approximately $16.6 million in Health Care programs through our Public Safety Department. Programs such as specialty care and prescription assistance, mental health, primary and preventative health care services, and participation in the State's Low-Income Pool Program (LIP). Continued efforts to fund indigent Health Care through the Low-Income Pool and the Manatee County Health Care Plan of $5.1 million. The specific amount allocated to the Low-Income Pool would depend on various factors such as the state's budget allocation, Medicaid funding, and eligibility criteria. The Low- Income Pool typically provides federal funding to states to support health care services for low- income and uninsured individuals, including those affected by the opioid crisis.

To address opioid prevention and response, funding in the FY26 Budget of $14.7 million has been placed for continuation of the programs that will address substance abuse treatment, education, prevention and other related programs and services associated with the opioid crisis. Additional funding was received from the State of Florida related to the Opioid Settlements for a period of 18 years.

**Affordable Housing, Veterans and Homelessness**

Manatee County is actively addressing homelessness through innovative initiatives. The "Under One Roof" project transforms a former Sheriff's office building into transitional housing for women, providing up to four months of shelter along with access to essential services such as counseling, tutoring, and job placement assistance. This initiative aims to break the cycle of homelessness by offering families the resources needed to regain stability and independence.
Additionally, the "Fresh Start" program is being developed to offer transitional housing and support services for single residents. This program will provide individuals with the opportunity to rebuild their lives through structured support and community resources. Initial funding has been provided through the Generational Impact Projects and further investment has been evaluated throughout this FY26 Budget Process.

**Providing the Highest Level of Service to Our Community**

Community engagement is a core mission of the Community and Veterans Services Department by keeping the focus on fostering relationships among government entities, citizens, businesses, and local organizations to strengthen communities. The recommendation to fund three additional probation officers, for a total funding of $273,738 can be seen as a strategic move to enhance community engagement by ensuring public safety and providing support services, thereby contributing to the overall well-being and development of the community. The inclusion of a Community Development Program Manager and a Compliance Coordinator position in the budget reflects a strategic approach to managing and overseeing grant-funded community development initiatives. These roles are essential for ensuring that projects not only meet their objectives but also adhere to the stringent guidelines set forth by grantors. With the new Bishop Animal Shelter improvement projects underway, an investment to staff this facility with seven positions - Two Veterinarian Technician, two Veterinarian Assistants and three Animal Care Specialist positions - shows that Manatee County also considers our furry friends as part of our community engagement.

The Recommendation for the Development Services Department is an investment of $922,609 to fund eight key positions aimed at enhancing the efficiency and effectiveness of its Planning,

Permitting and Zoning divisions. These roles include three Permit Technicians, an Environmental Planning Division Manager, an Administrative Specialist, a Principal Planner, an Engineering Section Manager, and a Planning and Zoning Technician. Collectively, these positions are designed to streamline the permitting process, ensure compliance with environmental and zoning regulations, and provide administrative support to facilitate the development review process. This strategic investment reflects the county's commitment to fostering sustainable growth and development while maintaining high standards of service for the community.

The Manatee County Sports & Leisure Services Department is proposing a $709,000 investment to extend library hours and introduce weekend staffing for a total of 13 positions for the Rocky Bluff, Lakewood Ranch and South County Libraries. This initiative aims to enhance accessibility and services for the community, providing greater opportunities for residents to engage with library resources during weekends.

**Retention and Development of Workforce**

The Human Resources Department is focused on talent acquisition, retention, and the development of employees by the recommendation in the FY26 budget addressing the following:

The recommendation to increase both employee and employer contributions to cover rising healthcare costs by 1% reflects a proactive approach to addressing the financial strain associated with healthcare and medication expenses. This adjustment helps ensure that adequate funds are allocated to maintain comprehensive healthcare coverage for employees while mitigating the impact of escalating healthcare costs on the organization's budget. An investment for the employer of $290,444.

Additionally, A recommended compensation package investing $12.6 million that serves multiple purposes:

- Recognition of efforts - Recognizing the efforts of existing employees through a compensation increase acknowledges their contributions, dedication, and hard work. This can boost morale, motivation, and job satisfaction, fostering a positive work environment and reinforcing a culture of appreciation and recognition within the organization.
- Retention and Recruitment - In a tight labor market with growing wage pressures, offering competitive compensation is essential for retaining top talent and attracting skilled professionals. The compensation increase will help position the organization as an attractive employer, offering competitive wages that reflect market trends and industry standards, thereby reducing turnover and enhancing recruitment efforts.
- Cost of Living Adjustment (COLA) - Given continued inflationary pressures and rising living costs, COLA helps employees maintain their purchasing power and standard of living. Adjusting wages to keep pace with inflation ensures that employees can afford essential expenses and maintain financial stability in the face of economic challenges.
- Employee well-being - Adequate compensation is critical for supporting employee well-being and financial security. It allows employees to better meet their financial obligations, plan for the future, and achieve greater financial peace of mind, contributing to overall job satisfaction and employee retention.

# Budget Message

Expansion and Maintenance of Infrastructure

The Property Management Department proposes heightened investment for substantial renewal and replacement projects, allocating a total of $6.6 million. This funding would target infrastructure upgrades at key locations including the Historical Courthouse and Administration Building, Central Jail, Premier Sport Campus, and Judicial Center, addressing critical maintenance needs and ensuring the longevity of these assets amidst aging infrastructure challenges.

Manatee County is making a significant investment in its transportation infrastructure through a $3.8 million allocation for road maintenance, resurfacing, bridge rehabilitation, and paving. This funding is part of the Public Works Operations request and is aimed at enhancing the safety, accessibility, and longevity of the county's transportation infrastructure. These efforts are part of a broader effort to improve transportation infrastructure in Manatee County, ensuring safer and more efficient travel for residents and visitors.

In its commitment to customer service and maintenance, the Utilities Department recommends funding 25 positions with an investment of $3.8 million. These positions are essential to keep up with the County's growth and to improve response times for repairs and system maintenance. The recommended positions include three customer service call center representatives, two industrial control technicians, one landfill operator, and one solid waste collection officer.

Additionally, the proposal includes a $2.5 million investment in replacing scales at Landfill. To further enhance disaster recovery efforts, the department recommends purchasing eight mounted generators, ensuring the system remains operational even during storm recovery periods

**Flood Mitigation and Stormwater**

An investment of $1.2 million to expand the County's Real-Time Flood Forecasting (RTFF) program, known as FloodWise, enhancing predictive flood modeling and preemptive drainage measures to mitigate storm impacts. Furthermore, Manatee County is recommending a $2.5 million investment in the Lake Manatee Watershed Management Plan. This initiative aims to enhance water quality, support flood mitigation, and promote sustainable land use within the watershed. Manatee County is recommending a $145,000 investment to fund a Stormwater Project Engineer position. This role is essential for ensuring that certified professionals validate and oversee stormwater infrastructure projects, guaranteeing compliance with environmental regulations and effective management of water resources.

**Environmental Awareness and Stewardship**

Manatee County is recommending a $354,544 investment in environmental conservation to support land acquisition and management efforts. This funding will enhance the county's capacity to protect ecologically sensitive areas, ensuring the preservation of natural habitats and water resources for future generations. Additionally, a $173,299 investment is proposed to hire an Agricultural Extension Specialist for School Gardens. This role aims to promote agricultural awareness and education among students, fostering a deeper understanding of sustainable farming practices and their importance to the community.

# Budget Message

## *CAPITAL IMPROVEMENT PLAN*

Many exciting projects are underway that will not only enrich the quality of life in our County but will make this an even more ideal place to live, work, and play. The Capital Improvement Plan (CIP) is diverse, encompassing a range of initiatives, from parks and preserves to transportation infrastructure, road improvements, recreation facilities, and water facilities.

### Public Safety

As our population grows, so does our need for public safety. In response, it is recommended that $78 million be invested in Public Safety over the next five years. With three new EMS/MSO Combined Substations currently in design in South County, North County and the Lake Flores area, an investment of over $71 million is planned for FY27 to fund construction. Our total investment for

FY2026 amounts to nearly $4.8M, which includes an upgrade of our current computer-aided dispatch (CAD) to Hexagon OnCALL for $3.4M, which will help us stay current with technology, security, software, hardware, and performance. Additionally, we are investing $1.4 million to fund two new ambulances for future EMS stations.

### Transportation

Manatee County is currently experiencing a significant surge in business and population growth. New construction is indeed underway in various corners of the county, reflecting a broader trend of growth and development. This budget underscores the pressing need for substantial investments in the county's infrastructure to maintain the quality of life in Manatee County.

Our recommendation to the Board is to allocate $633 million for Transportation improvements over the next five years. This investment will not only help our citizens manage the rapid growth but also pave the way for a more efficient and sustainable future.

The investment can be broken down into four major areas: Intersections, Road Improvement, Sidewalks, and Transportation Fiber Optic.

Within Transportation Improvements is intersection improvements. Highlights of the upgrades include the following areas:

- Harrison Ranch Blvd at US 301
- CR 675 at Rye Road Intersection and North Rye Road Extension
- Moccasin Wallow Road at I75 Ramps
- Lockwood Ridge Road at SR 70
- Verna Bethany Road (Realignment)
- Lakewood Ranch Blvd at Portal Crossing
- 26th AVE E & 27th St E
- Malachite Road at New Haven Blvd/Central Park Blvd

The major emphasis of transportation capital investment is focused on road improvements, which represent 89.5% ($1.4 billion) for a total of $1.6 billion.

Highlights of major road projects include:

- 51st St. W Extension 53rd Ave W to El Conquistador Parkway (design & Land Acquisition)
- 60th Avenue East US301 / Outlet Mall Entrance (construction)
- 60th Ave E (Buffalo Road) Mendoza Road to Buffalo Road Terminus Segment 2 (construction)
- Canal Rd US 301 to 17th St E (land acquisition)
- Lorraine Road SR 64 to 59th Ave E (Design)
- Upper Manatee River Road, North of SR 64 to Fort Hamer Bridge (construction)
- Erie Road 69th St E to Martha Road (design & land acquisition)
- Fort Hamer Road, Moccasin Wallow Road to Fort Hamer Bridge, 4 Lane (design & land acquisition)
- Fort Hamer Bridge 4 Lane (design & land acquisition)
- North Rye Road 4-Lane Widening (design & land acquisition)

Sidewalks for the FY26- 30 CIP, in addition to existing appropriations, total $10.9 million. With the implementation of this CIP Plan, Manatee County will have a total of 27 sidewalk projects in the Capital Improvement Plan.

**Natural Resources**

Our beaches, preserves, trailways, and Environmental Lands program are highly popular in our community. To enhance these programs, we recommend that the Board invest $30 million in Natural Resources over the next 5 years. This includes:

- Boat Ramps
- Warner's Boat Ramp Expansion ($2 million)
- Skyway Boat Ramp ($9 million) (initial investment)

Preserves/Parks:

- Hidden Harbor Mitigation Site ($6 million)
- Gateway Greenway Trail ($5 million)
- Gateway Greenway Trail Phase II ($6 million)
- Emerson Expansion and Improvements ($1.5 million) Trail system, fishing pier, expansion parking, restrooms, pavilion
- Rye Preserve Scenic Trail and Amenities (an additional $550,000 to total $4 million)
- Rye Preserve Tent Camping, Kayak Launch, and Restroom ($1.6 million)

**Sports & Leisure Services**

Our recommendation to the Board is to invest $30.4 million in Sports & Leisure Services for FY 26-30. Many families have relocated to Manatee County to enjoy not only the Florida weather but also outdoor recreational activities at area parks and athletic fields.

Highlights of the Parks System improvements include:

- Lakewood Ranch Park
  - Restrooms
  - Synthetic Fields (2)
  - Drainage Improvements
  - Parking Expansion

# Budget Message

- Country Club East
  - Baseball Fields (3)
  - Restrooms
  - Parking Improvements
  - Maintenance Building
- GT Bray Little League Fields
- Tom Bennett Volleyball Court Expansion
- Lincoln Park Synthetic Turf Fields
- Braden River Synthetic Turf Fields (3)

**General Government Buildings, Libraries and Stormwater**

- The Lakewood Ranch County Library 2nd floor build-out with additional funding of $6.7 million is planned for FY26
- The Public Works Central Stores Warehouse is slated to receive $2.6 million in construction funding in FY27.
- It is recommended to fund $4.5 million over the next three years to refresh the County's data center with technology upgrades, which are essential for the continuity of county operations.
- Multiple flood mitigation projects and stormwater improvement projects are recommended with total additional funding of $12 million over the next 5 years

**Conclusion**

Our commitment to the Citizens of Manatee County, residents, and visitors is unwavering. We are dedicated to enhancing the community's livability through our initiatives. These include prioritizing infrastructure, roadway enhancements, and improvements to parks, preserves, and recreation centers. These projects are not just initiatives, but they form the foundation for a vibrant and sustainable community that will benefit current and future generations. Together with the community, we are actively shaping a better future, making our community an even more attractive place to live, work, play and do business. The investments made today will leave a legacy for future generations, enriching their lives and preserving the community's vitality for years to come. This forward-thinking approach to community development embodies a sense of stewardship and responsibility toward the well-being and prosperity of all of us who call this community home, both now and in the future.

I want to thank the Board for your continued support and guidance. Your leadership is truly appreciated. I also want to thank the Constitutional Officers and all our team members who worked on the budget. Your efforts and teamwork helped create a strong and thoughtful budget for our community.

Sincerely

Charlie Bishop
Manatee County Administrator

# Budget Message




*Here in Manatee County, The Premier Place to Live, Work, Play and Do Business.*

# Financial Briefing

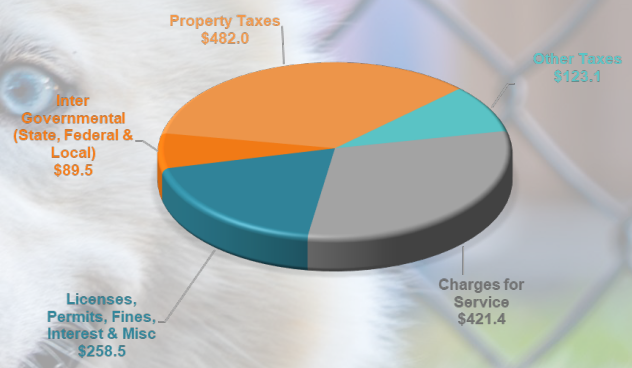
## REVENUE IMPACTS

Manatee County continues to see an increase in countywide growth. All revenue estimates, other than Property Tax, have been calculated based upon estimates from funding received to date. Before adoption in September of 2025, the estimates for state revenues will be released and the budget will be updated accordingly.

In FY26, Property Taxes represent $482.0 million, or 35.1% of the overall sources of revenue for the Budget. Charges for Services represent $421.4 million, or 30.7% of the Budget. Overall, Intergovernmental revenues and Other Taxes represent 6.5% and 9.0%, respectively at $89.5 million and $123.1 million. Licenses, Permits, Fines, Interest & Miscellaneous Revenue comprise the remaining 18.8% of revenues received of $258.5 million.

Within the chart below, highlights of each major revenue change from the prior year's Net Budget are illustrated.

**$1,374.5 Recommended Budget (In millions)**




| Revenues | FY26 Recommended | FY25 Adopted | Difference | % Change |
|---|---|---|---|---|
| Property Taxes | $ 482.0 | $ 438.2 | $ 43.8 | 10.0% |
| Other Taxes | 123.1 | 110.4 | 12.7 | 11.5% |
| Charges for Service | 421.4 | 415.6 | 5.8 | 1.4% |
| Licenses, Permits, Fines, Interest & Misc | 258.5 | 273.8 | (15.3) | -5.6% |
| Inter Governmental (State, Federal & Local) | 89.5 | 90.2 | (0.7) | -0.8% |
| **Total** | **$ 1,374.5** | **$ 1,328.2** | **$ 46.3** | **3.5%** |

**Note – Comparison of revenues excludes the Port Authority budget, which is included in September before Public Hearings.*

Total sources increased by $46.3 million over prior year Adopted FY25 Budget (with exclusion of the Port Authority), and the largest changes are noted in the following sections. Property Taxes reflect a $43.8 million increase in the budget. As in previous years, the property tax revenues are only a portion of the changes in all revenues and do not correspond directly to all increases and decreases in the budget total. Other changes in the budget from Adopted FY25 include an increase of $12.7 million (11.5%) in Other Taxes which includes Gas taxes, Infrastructure Sales tax, and Communication Services taxes. Charges for Services increased by $5.8 million (1.4%) and Intergovernmental Revenues decreased by $700,000 (-0.8%). Miscellaneous income, Licenses, and Fines decreased by $15.3 million (-5.6%).

### Tax Rates

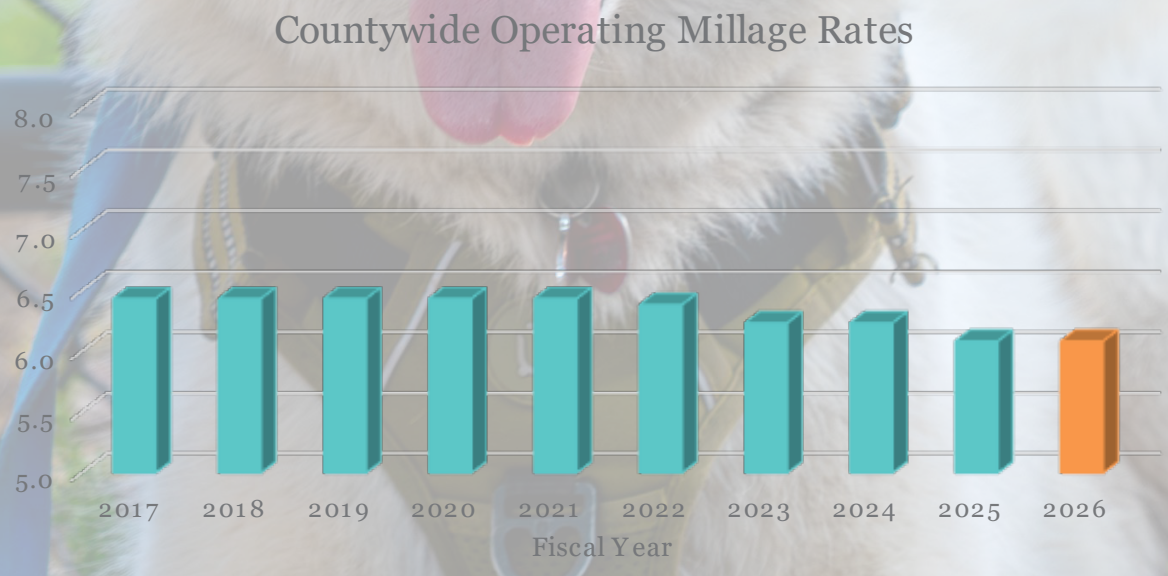
The FY26 Recommended Budget reflects a 10% growth of the property values based upon preliminary estimates. The millage remained at the same levy from 2014 through 2021 at 6.4326

# Financial Briefing

mills. In FY22, in response to the community's needs, Manatee County deferred the levy of the environmental lands millage of .15 mill bringing it down to 6.3826 mills until FY23. In FY23, the budget was further decreased at adoption to 6.2326 to help alleviate the implementation of the environmental millage. In FY25 the county wide millage was lowered to 6.0826. As shown below, the overall Countywide operating millage remains 6.0826 for the FY26 Recommended Budget.

| | FY26 Recommended | FY25 Adopted | Difference |
|---|---|---|---|
| General Fund | 4.6442 | 4.6442 | 0.0000 |
| Transportation | 0.4036 | 0.4036 | 0.0000 |
| Library | 0.2475 | 0.2475 | 0.0000 |
| Children Services | 0.3333 | 0.3333 | 0.0000 |
| Parks | 0.3040 | 0.3040 | 0.0000 |
| Environmental Lands | 0.1500 | 0.1500 | 0.0000 |
| Countywide Operating | 6.0826 | 6.0826 | 0.0000 |
| Unincorporated MSTU | 0.6109 | 0.6109 | 0.0000 |
| Subtotal | 6.6935 | 6.6935 | 0.0000 |
| Palm-Aire MSTU | 0.2546 | 0.2546 | 0.0000 |

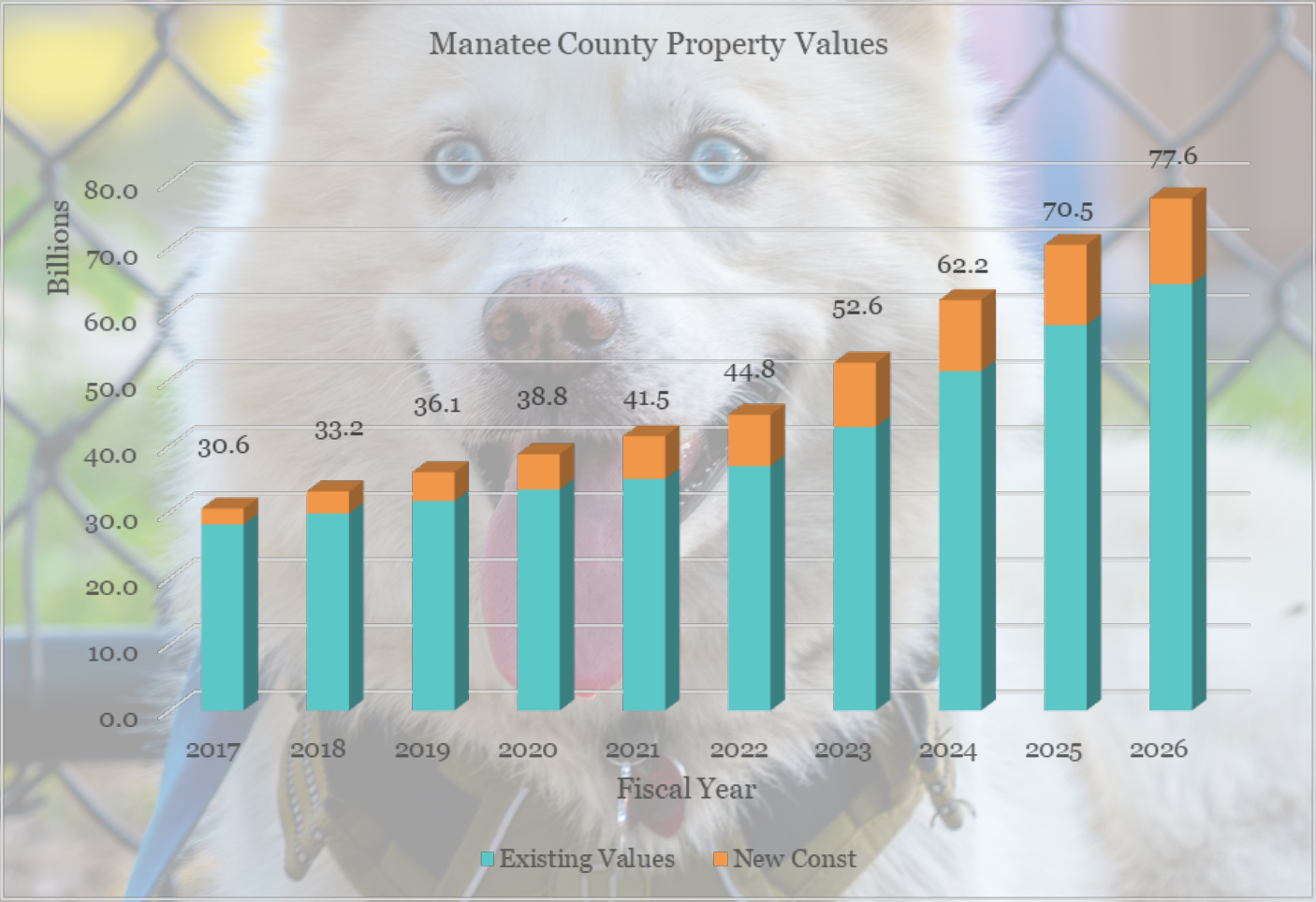
Property taxes increased by $47.0 million as a result of property values increasing to $77.6 billion for FY26. This budget maintains its existing overall tax millage rates and reflects no increases to millage rates. An illustration of the history of rates reflects Countywide Operating Millage Rates have maintained similar levels over time.




The calculation of the millage is based upon the property values assessed by the Property Appraiser. Certification of values will occur on July 1 and the budget will be adjusted accordingly.

# Financial Briefing

The history of the Ad Valorem property values adds perspective to the health of our county. Since 2021, Manatee County has experienced an unprecedented growth in property values of 117.9%. This trend is illustrated in the Property Values Chart which reflects values since 2017. The preliminary property value estimate of $77.6 billion in the FY26 Recommended Budget is a 10.0% increase compared to FY25.



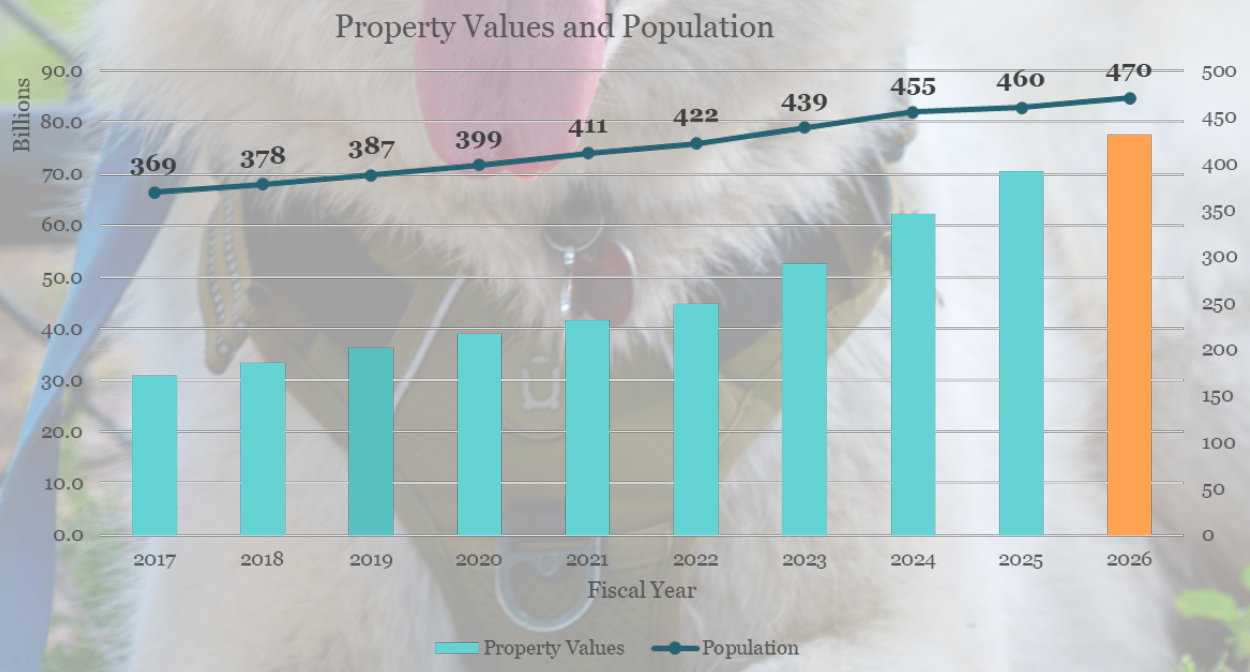

The trends of current construction underway in FY25 provide the estimate for the sustained growth into FY26. The County has surpassed the pre-covid levels for property values when viewing the total values. Furthermore, with the current economy, property values continue to rise at unparalleled levels. By adding the new construction values each year to the chart (in orange), the analysis shows that existing taxpayers are reaching higher valuations from 2017 and the increased valuation has been brought about through new construction and growth.

# Financial Briefing

| Tax Year | CPI Change* | Cap* |
|---|---|---|
| 2025 | 2.9% | 2.9% |
| 2024 | 3.4% | 3.0% |
| 2023 | 6.5% | 3.0% |
| 2022 | 7.0% | 3.0% |
| 2021 | 1.4% | 1.4% |
| 2020 | 2.3% | 2.3% |
| 2019 | 1.9% | 1.9% |
| 2018 | 2.1% | 2.1% |
| 2017 | 2.1% | 2.1% |
| 2016 | 0.7% | 0.7% |
| 2015 | 0.8% | 0.8% |
| 2014 | 1.5% | 1.5% |
| 2013 | 1.7% | 1.7% |
| 2012 | 3.0% | 3.0% |
| 2011 | 1.5% | 1.5% |
| *Florida Dept of Revenue | | |

The cap on increases to existing homes is brought about by “Save Our Homes”. “Save Our Homes” was established to protect homestead exemption property from market periods with high increases in valuations. CPI caps the increase of homestead property values to the lower of CPI percentage change or a 3.0% increase. As noted in the chart on the left, the 2025 Tax Year (or FY26 Budget) has values for homestead capped at 2.9%.

By adding the population trendline to the chart, a clearer picture of changes in Manatee is established. Although Ad Valorem property values have increased by 153.8% since FY17, the population has only increased by 27.5%. The increase in values is not falling on the same taxpayers from 2017 but mitigated by the population which has grown by 101,489. This growth in new taxpayers has brought additional Ad Valorem value as well as the need for increased services to Manatee County.

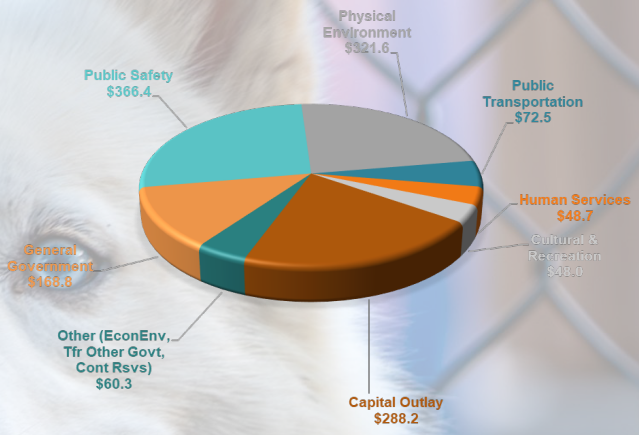


# Financial Briefing

## FUNDING PRIORITIES FOR FY26

Priorities within the budget, for our community, remain with Public Safety, investment in our infrastructure, services to our citizens and continued commitment to excellence. In the FY26 Recommended Budget, Public Safety represents $366.42 million (26.6%) of the budget. Physical Environment represents $321.6 million (23.5%) which includes the Utility System. General Government and Capital Outlay represent $168.8 million (12.3%) and $288.2 million (21.0%), respectively. Transportation represents $72.5 million (5.3%) for ongoing operations and Transportation capital investments are included within Capital Outlay. Human Services and Culture & Recreation represent $48.7 million (3.5%) and $48.0 million (3.5%) respectively. Other Programs (Economic Environment, Transfers to Other Governments, Contingency Reserves) represent $60.3 million (4.4%).

**$1,374.5 Recommended Budget (In millions)**




In comparison to the total Adopted FY25 Budget, which is inclusive of the Port Authority ($26.0 million budget), you can see an overall increase in expenses of $46.3 million or 3.5% in the Recommended FY26 Budget. In the chart below, over $102.5 million (7.7%) of the change is identified in three areas. The areas are as follows: an additional $42.7 million (13.2%) of Public Safety, an increase in Physical Environment of $44.6 million (16.1%) and an increase in General Government of $15.2 million (9.9%).

| Comparison of Expenses | FY26 Recommended | FY25 Adopted | Difference | % Change |
|---|---|---|---|---|
| General Government | $ 168.8 | $ 153.6 | $ 15.2 | 9.9% |
| Public Safety | $ 366.4 | 323.7 | 42.7 | 13.2% |
| Physical Environment | $ 321.6 | 277.0 | 44.6 | 16.1% |
| Public Transportation | $ 72.5 | 85.5 | (13.0) | -15.2% |
| Human Services | $ 48.7 | 42.9 | 5.8 | 13.5% |
| Cultural & Recreation | $ 48.0 | 39.3 | 8.7 | 22.1% |
| Capital Outlay | $ 288.2 | 284.6 | 3.6 | 1.3% |
| Other (EconEnv, Tfr Other Govt, Cont Rsvs) | $ 60.3 | 121.6 | (61.3) | -50.4% |
| **Total** | **$ 1,374.5** | **$ 1,328.2** | **$ 46.3** | **3.5%** |

**Note – The Port Authority and Law Library is not yet recognized in the FY26 Recommended budget and will be included in September towards adoption.*

# Financial Briefing

***Public Safety***

Within the Law Enforcement category, the continued partnership with Sheriff Wells is integral in addressing public safety need across the county and implementing various initiatives and programs aimed at enhancing security and law enforcement capabilities.

The Capital Improvement Plan (CIP) includes the continuation of four large projects for a total project cost of $53.2 million which are supportive of the Sheriff's operations. These include the MSCO Jail New Medical Wing for $16.0 million, the MSO Premier New Substation for $5.0 million, the MSCO Fleet Facility for $25.4 million, and the MSCO New Property Evidence Building for an additional $6.8 million.

The CIP includes three new stations scheduled to occur within the next five years to be complete in response to areas of growth. These stations are as follows:

- PSD South County EMS/MSO Combined Substation for $24.8 million
- Lake Flores EMS/MSO Combined Substation & Ambulance Addition for $24.8 million
- Moccasin Wallow Extension EMS/MSO Combined Substation & Ambulance Addition for $24.8 million

Further information on these projects can be found within our CIP FY26-30.

Within the Board's Public Safety Department, emphasis has been placed on growth in certain areas of the County. This is addressed in both the operating and the capital improvement plan.

Continuing with Public Safety, the first emphasis is on the Emergency Medical Services Division where a total of $2,521,292 operating budget has been put in reserves for the indicated projects scheduled for completion in FY26:

- $836,724 for 4 charge paramedics and 4 EMT positions for the Moccasin Wallow station
- $847,844 for 4 charge paramedics and 4 EMT positions for the Parrish station
- $836,724 for 4 charge paramedics and 4 EMT positions for the Lake Manatee station

Emergency Management has requested $267,500 to expand the Peregrine Software for the Emergency Operations Center. This expansion would integrate 11 new data sources that would better equip Public Safety with tools and capabilities needed to make timely, data-driven decisions during storm events.

The Beach Patrol Division is needing two additional Beach Patrol Lifeguards due to increased tourism growth on the Island.

An amount of $1,392,279 has been allocated to reserves to cover operating expenses and staff costs associated with the planned opening of the John Marble Aquatic Center and the Premier Aquatic Center anticipated in FY26.

***Maintaining Service Levels***

The county continues to invest in employee career development to maintain our customer service levels. Recruitment and retention are still challenging in the current competitive market due to remote working opportunities, workforce reinvention, and skillset gaps. To maintain our workforce and keep employees engaged, we are working to address several issues identified below.

# Financial Briefing

*Health Insurance*

Our medical plan has performed well over the last ten years compared to the national trend. This performance has allowed the County to avoid higher employee premiums and deductibles. With the pressures during the health crisis that has challenged our County and our Country, the aging population of our employee base and trends in the market have caused increased costs to the plan. The rising costs of the plan in the past several years have resulted in a need for a premium increase that is considerably lower than those in the private market and other local governments and municipalities. For FY26, Manatee County's health plan has been analyzed, and it is our recommendation, based upon the analysis received, to increase the annual cost of the plan for maintenance of the plan, which is lower than the CPI trend. This increase only seeks to keep up with the increasing prescription and medical services costs without hurting the employees' overall finances. For the FY26 Recommended Budget, an increase of 1% for both the employer and employee to health insurance premiums is recommended.

The chart below indicates the changes in each level of tiers.

| Employer Monthly | FY26 Monthly | FY25 Monthly | Monthly Change | Annual Change |
|---|---|---|---|---|
| Employee Only | $ 731.72 | $ 717.30 | $ 14.42 | $ 173.04 |
| Employee and Spouse | $ 1,337.34 | $ 1,310.98 | $ 26.36 | $ 316.32 |
| Employee and Children | $ 1,146.30 | $ 1,123.70 | $ 22.60 | $ 271.20 |
| Employee and Family | $ 1,954.32 | $ 1,915.80 | $ 38.52 | $ 462.24 |

| Employee Monthly | FY26 Monthly | FY25 Monthly | Monthly Change | Annual Change |
|---|---|---|---|---|
| Employee Only | $ 93.22 | $ 91.38 | $ 1.84 | $ 22.08 |
| Employee and Spouse | $ 351.22 | $ 344.30 | $ 6.92 | $ 83.04 |
| Employee and Children | $ 301.04 | $ 295.10 | $ 5.94 | $ 71.28 |
| Employee and Family | $ 426.10 | $ 417.70 | $ 8.40 | $ 100.80 |

*Salary Compensation*

Manatee County has strived to remain competitive in the compensation market, and this year will not be the exception. In FY26, as in prior years, Board of County Commissioner employees will be compensated accordingly for their outstanding service to the community. Obtaining qualified talent has challenged Manatee County due to the aggressive compensation structures in private and governmental industries. Even further, inflation in the economy has significantly impacted potential candidates' decision-making, coupled with the legislative mandates' requirements for minimum wage. With these factors in mind, Manatee County wants to ensure that we recognize our existing workforce's efforts and dedication by increasing the salary base with a COLA. The

# Financial Briefing

FY26 Budget invests $12.6 million of salary compensation in our most valuable assets, our employees.

In FY25, an Evergreen market study was performed to evaluate the county's existing compensation plan comprehensively. This study analyzed the current pay structure, addressed compression issues, and assessed current market conditions, including compensation trends, salary benchmarks, and industry practices. The results of this study addressed compression, tenure, current market conditions, inflation, and competitive pay that will attract and retain employees. The recommendations presented with this study's results were implemented in FY25.

In addition, the Constitutional Offices and Judicial programs have provided their calculation for increase which has been placed within their respective budgets. The Recommended Sheriff's and Supervisor of Elections compensation will be presented in June 2025. The Property Appraiser has kept their budget the same for this recommendation pending receiving their state budget, which will be adjusted in the proposed version. The Clerk of the Court requested salary increases of $242,224 and nine new positions totaling $490,337.

**Investment within the Community**

*Community & Veterans Services*

Within Community & Veterans Services, the Veterans Services Division requested three Probation Officers for the Work Offender Program which has added being a sanction for the Specialty Courts thus adding a strain on current officers and being unable to supervise the increased in volume. Additionally, to support Pretrial Release, which experienced changes in the bond schedule leading to increased arrests and screenings. This request requires an increase of funding in the amount of $273,738. Within the Community Development Division, they are requesting a Compliance Coordinator to meet the increased demands of Affordable Housing projects totaling $116,347. For the Animal Welfare Division seven total positions were requested totaling $549,314; this includes 3 Animal Care Specialist, 2 Veterinary Assistant, and 2 Animal Services Veterinary Technicians. These positions will be assisting in supporting the increased animal intake due to the new Resource Center and expansion of animal services programs. The Grants Division is requesting a Community Development Program Manager for the HUD Program and will be fully funded by CDBG grant.

*Development Services*

Within the Building Division of Development Services, $452,351 has been requested for three Permitting Technicians and an increase in overtime for building construction review and inspections. In the Planning and Zoning Division and the Environmental Planning Division, an Environmental Planning Division Manager is being requested totaling $185,039. Currently this division has no direct report to the director. Within the Administrative Business Services Division, the department is asking for an Administrative Specialist totaling $79,017 to assist all division managers. The Code Enhancement Division is seeking a Principal Planner totaling $152,140 to assist the section and division managers, this position is now needed due to growth of a Project Management section within the division. The Planning Engineering Division requests a Planning & Zoning Technician to assist in with development review and engineer reviews and an Engineering Section Manager to assist the division manager in the review process. Both positions total $269,362

# Financial Briefing

*Property Management*

With the County's focus on maintaining infrastructure and addressing growth, the Property Management Department is investing a total of $2,340,400 as indicated below within the Renewal and Replacement Division:

- $400,000 for appliance R&R to the Central Jail Annex
- $300,000 for louvers and vents at the Central Jail Annex
- $750,000 for a fire panel at the Judicial Center
- $500,000 for Countywide fire panel replacement
- $250,000 for HVAC Blower and Ran Replacement at the Judicial Center
- $50,000 for annual industrial air filters for the Judicial Center and Public Safety Complex
- $33,900 for increased funding for the Detention Facility pod renovations operations
- $56,500 for increased funding for the Detention Facility pod renovations R&R

For the Building Management Division decision units totaling $1,436,382 were requested for the items listed below:

- $121,792 for a Contracts Manager
- $64,590 for increased funding in overtime for the division
- $750,000 for digital camera update at the Detention Facility
- $500,000 for digital camera update countywide (phase 1)

For the Grounds Maintenance Division total decision units of $410,000 was requested for the increased funding for ADA improvements for $100,000 and $310,000 for a Maintenance Facility at Coquina Beach.

Within the Stormwater Maintenance Division total requests of $2,435,212 was requested for the items listed below:

- $900,000 for contracted roadside mowing
- $200,000 for increased funding for contracted pond mowing
- $337,076 for two grapple trucks
- $558,281 for a crew of five including a truck for median landscaping
- $361,810 for an IMT tool truck and a dewatering pump mounted on a 20ft trailer
- $78,045 for an Administrative Specialist

*Natural Resources*

Environmental Protection continues to emphasize the importance of water quality and to do so they are requesting $242,515 for two positions. A Senior Environmental Specialist for continued monitoring water quality trends and addressing waterbody impairments. An Environmental Specialist for enhanced support to the Watershed Management Program to evaluate water quality data to identify areas for cost effective improvements can be made to avoid costly waterbody impairments.

The growing scope of and complexity of ecological restoration projects has made it clear that additional staff is needed to maintain quality, efficiency, and success of projects. A full-time

# Financial Briefing

Ecological Resources Coordinator will would bolster the efficiency and ensure continued expert care and restoration for sustainable ecological health for a total of $112,028.

In tune with the need for teaching the Agricultural Extension is requesting an Agriculture Extension Program Specialist to create a School Garden Program for the County totaling $173,299. This program will allow educators the opportunity to enhance student education through practical, hands-on learning, teach how to grow and harvest as well as healthy eating habits and many more collaborative learning.

*Public Works*

The FY26 Recommended Budget places focus on stormwater management and rehabilitation and maintenance projects while also addressing internal needs. The Public Works Department is requesting an addition within the following areas:

Field Operations:

- $250,000 for a Sidewalk Fill Program to connect new construction with existing sidewalks

Traffic Management:

- $547,378 for Traffic Signal Detection Maintenance Crew of 2 positions with a truck.
- $100,000 for Signs and Pavement Markings for GIS Collection

Fleet Services:

- $309,884 for the purchase and installation of a backup generator and ATS switch at the North County Fuel site.
- $255,413 for two Fleet Maintenance Superintendents for the Fleet Workshops at the Landfill and Utilities.
- $128,196 for a Fleet Maintenance Materials Supervisor to manage parts and materials. Currently there is only one specialist and the increase in assets, aging equipment and increased staff requires the need for additional staff.
- $122,999 for a Fuel Services Supervisor needed due to increased fuel sites added throughout Manatee County.
- $107,155 for a Fleet Technician – Ambulance at the 26th Ave East workshop necessary due to additional ambulances added to the fleet. Thus, reducing the need for contracted services.
- $107,155 for Fleet Maintenance Technician at the landfill workshop to reduce reliance on contracted services due to growing fleet.
- $107,155 for Fleet Maintenance Technician at the Utilities workshop to reduce reliance on contracted services due to growing fleet.
- $398,000 for equipment at the Tallevast workshop such as: 2 heavy duty drive on lifts, 1 floor scrubbing machine, 5 evaporative cooling fans, 2 edge fall protection systems.
- $544,500 for equipment and maintenance at the Public Works Fleet workshop such as: 20 replacement hose reels, 16 extension cord reels, 8 evaporative fans, 1 edge fall protection system, 1 set of ARI mobile lift columns, 1 18k two-post lift, build a roof extension to the north and southeast side of the garage, paint exterior of building, install 11 electric door operators for roll-up doors.
- $147,410 for 2 Vidar Tire Carousels at the Public Works workshop.

# Financial Briefing

Stormwater Management:

- $2,500,000 for a Watershed Management Plan at Lake Manatee. The Upper Manatee River Watershed is 123 square miles draining into Lake Manatee and associated reservoirs. The results would be utilized to update FEMA flood insurance rate maps, dam safety and emergency management plans and incorporate stormwater management facilities of future land development.
- $145,076 for a Project Engineer for in-house consulting services for future updates and upkeep of Watershed Management Plans and in Real-Time Flood Forecasting.

Rehab Maintenance:

- $1,000,000 for increased funding for the Countywide Bridge Rehabilitation Program. The current structure inventory consists of 138 bridges, 183 non-qualifying bridges and 48 pedestrian bridges.
- $550,000 for increased funding for local road maintenance resurfacing. Since 2020 costs have escalated due to inflation.
- $550,000 for increased funding for local road maintenance resurfacing. Since 2020 costs have escalated due to inflation.
- $550,000 for increased funding for local road maintenance resurfacing. Since 2020 costs have escalated due to inflation.
- $550,000 for increased funding for local road maintenance resurfacing. Since 2020 costs have escalated due to inflation.
- $575,000 for Emerson Point Preserve Road resurfacing. Original road was installed 2002 and needs resurfacing to maintain accessibility, safety of bicyclists and pedestrians.

Transportation FY26 CIP projects total $171.0 million, including $39.5 million of funding with Infrastructure Sales Tax. The projects will be discussed in the CIP FY26-30 throughout the budget process.

*Sports & Leisure Services*

With the new Athletics & Aquatic Center at Premier Sports scheduled to open in late FY26, $318,065 has been set aside in reserves to cover personnel and operating costs for the first three months of operation.

Library Services recently transferred to Sports & Leisure and as such the need has been identified to increase public service hours to include Sunday. For this need 13 new library assistants are being requested totaling $709,086.

*Utility System*

The Utility System continues to expand with the growth of our county. Additions of customers directly correlate with population increases. In FY26, the Utilities Department has increased funding by $933,132 for 2 Utilities Water Maintenance Crews with trucks to support the Distribution Section. These added crews will form the new “East region” and will be divided into two eastern sections. As well as the following equipment for the Potable Water System:

- $130,500 for a mini excavator with a hammer attachment to support the water distribution section in managing the increasing volume of repair and maintenance work driven by county-wide growth.
- $735,000 for a Vac-Con sewer combination cleaner truck to enhance the system's ability to keep up with rigorous maintenance schedules, reduce water loss from leaks and respond quickly to emergencies.
- $212,500 for a Trailer Attenuator to enhance the safety and efficiency of water distribution operations.
- $107,500 for a Ditch Witch Vacuum excavator to enhance operational safety and efficiency to employ soft digging techniques, combining high pressure water/air with a vacuum to safely remove soil while minimizing the risk of damaging underground utilities.

The Wastewater System continues to rapidly increase and to be able to effectively maintain the continually increase infrastructure this department has requested 16 new positions in FY26 totally $3.3 million. A regional collections maintenance crew of 3 separate crews with crane truck and a total of seven positions for the rapid growth within the north and east portions of the County. Additionally, a four-person crew for the regional lift station equipped with a truck and crane truck, two industrial control technicians with a truck, a senior chemist, and two wastewater plant operators are involved. The following equipment was requested:

- $374,000 for a 560KW portable generator to help lift station section respond to emergencies immediately.
- $310,800 for four 80KW trailer mounted generators to decrease rental of generators during emergency situations.
- $513,800 for four 120KW trailer mounted generators to decrease rental of generators during emergency situations.
- $300,000 for a metal building for pump storage to cover the existing pump storage area and provide uninterrupted service.
- $345,000 for a vertical bar screen used to remove foreign debris before it enters the master lift station pumps.
- $115,000 for a maintenance truck for maintenance technicians to transport tools and materials daily and is needed to decrease down time.

The Solid Waste Division also sees continue growth and has requested two positions totaling $262,388 for a landfill operator and a solid waste collections officer with a truck. Increased infrastructure also requires the added equipment:

- $415,000 to replace the scales at the Lena Road landfill.
- $160,000 for a hazardous waste storage shed to remain in compliance with FDEP and will provide safe storage of all the materials being collected by residents.

The Utilities Business Operations is requesting 3 positions totaling $188,532 which are customer service representatives one for the call center, one for the credit & collections center, and one for the billings section. These positions are needed for the expanded customer base within the County.

# Financial Briefing

**Investment in Innovation**

Manatee County continues to invest in technological investments to address Cybersecurity by improving internet resiliency, data security enhancement as well as consulting service, and a network team position totaling $676,718. Client Services is increasing its ESRI Data storage to M-4 level for $99,360. The Applications Development Division is needing four different positions totaling $518,981 and they are: an AI Data Management Administrator, an AI analyst, and Oracle Administrator, and a HRIS Administrator to assist Human Resources in with their new HR systems implementation. An amount of $102,471is being allocated to upgrade the P25 Radio System Cyber Security. A Business Services Supervisor and a Tech Lead are needed for $279,556 within the Business Services Division for continued process improvement.

**Constitutional Officers**

The Sheriff's budget is requesting an increase of operating costs totaling $39,575,071 which includes 64 new positions. This will also include capital improvement projects that are now operational.

The Capital Improvement Plan (CIP) includes the continuation of four large projects for a total project cost of $53.2 million which are supportive of the Sheriff's operations. These include the MSCO Jail New Medical Wing for $16.0 million, the MSO Premier New Substation for $5.0 million, the MSCO Fleet Facility for $25.4 million, and the MSCO New Property Evidence Building for $6.8 million.

The Supervisor of Elections budget is requesting total operating cost of $3,910,846 which is a decrease from FY25 of $108,769.

The Property Appraiser's budget is approved through the State of Florida. Their current budget is $8.8 million and will be finalized towards the Proposed Budget Process.

The Tax Collector's budget has been calculated based upon property taxes proposed and will provide his overall budget once it is submitted to the State of Florida. Preliminary calculations of their total budget are $19.3 million and will be finalized towards the Proposed Budget Process.

The Clerk's budget has an overall of $548,893 mainly due to the request of nine new positions. The budget includes FRS adjustments and the health insurance increase of 1.0%. Total budget for the Clerk is $10.6 million for FY26.

*Court Supported Offices*

All Judicial Programs personnel were treated in the same manner as the Board's employees with the COLA salary compensation (with exceptions due to legislative mandates approved). In addition, the health insurance was increased for personnel supported by Manatee County for 1.0% for the employer and 1.0% for the employee. Drug Court has been recommended fully for funding in the amount of $804,585, which will provide for the grants to provide continuation of other programs much needed for full support in the programs. Total budget for Court Administration for FY26 is $2.1 million, inclusive of a non-recurring expense for update to the courtrooms of technology.

# Financial Briefing

The State Attorney's office base budget was increased by $31,469 which includes internal costs and salaries. The Public Defender has increased by $246,812. The Guardian Ad Litem budget has decreased by 24,971.

**Debt**

On June 18, 2024 the Board authorized the issuance of the Honeywell Sports Lighting Infrastructure Project, the Revenue Improvement Note, Series 2024 in the amount of $18,659,800. This issuance is a 15-year term bank loan being used to finance sports lighting infrastructure and issuance costs related to the loan.

On November 31, 2024, the Board authorized the issuance of a non-revolving line of credit, the Revenue Improvement Note, Series 2024B in the amount of $140,000,000. The bond issuance will provide initial funding needs for the County's general government Capital Improvement Plan. This line of credit will be interest only until October 31, 2026, and all principals will be payable. The County expects to refund this line of credit with an issuance of a long-term bond.

On November 21, 2024, the Board authorized the issuance of the Public Utilities Advanced Metering Infrastructure AMI, 2024 loan in the amount of $82,145,000. This loan will be used to manage the implementation of the advanced metering infrastructure program and has a 20-year useful life. The meters will be purchased by the County.

Manatee County has developed strong credit worthiness and superior credit rating of AAA and AAA given by Moody's and Fitch Ratings for each General Government and for the Public Utilities System, respectively, and AAA and Aa1 by Moody's as assessed by both rating agencies in April 2023 and August 2024. Such strong credit ratings allow the county to issue bonds at lower market interest rates and without bond insurance requirements.

## Capital Improvement Plan

The FY26–30 Capital Improvement Plan outlines a total of $5.4 billion in project activity. This includes $2.5 billion in new project activity planned over the next five years, $453.5 million in future CIP projects, and another $2.5 billion in projects that have already been appropriated and are currently underway.

To better align with Infrastructure Sales Tax (IST) funding priorities and improve clarity, the County has organized the CIP into two primary categories: Governmental and Enterprise projects. This structure mirrors the categories used within the IST program.

Governmental - General Government, Libraries, Natural Resources, Sports and Leisure, Public Safety, Technology, and Transportation.

Enterprise - Potable Water, Solid Waste, Stormwater, and Wastewater.

The Capital Improvement Plan is detailed in the CIP Book, which serves as the comprehensive record of all active projects, as well as those anticipated to require funding over the next five years and in future planning periods. Projects funded through the Infrastructure Sales Tax are clearly identified within the category summaries and on individual project pages.

# Financial Briefing

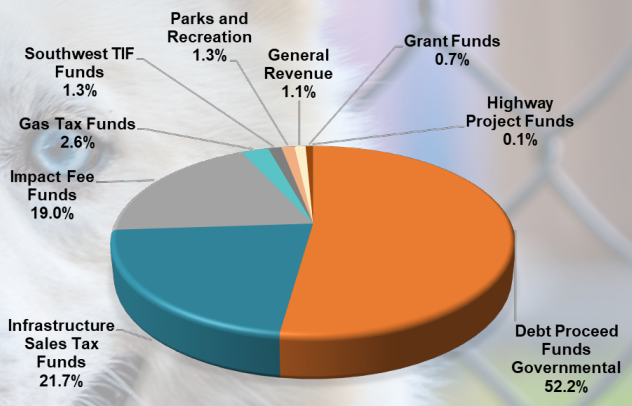
## Governmental Categories

Governmental CIP projects represent a planned investment of $801.9 million between FY26 and FY30. In addition, $151.4 million in funding is projected beyond FY30, while $1.5 billion has already been appropriated for these projects to date. Altogether, the total investment in Governmental CIP projects amounts to $2.5 billion.

### Governmental Section – Major Funding Sources Overview

| Governmental CIP - Sources | (in millions) | |
|---|---|---|
| Debt Proceed Funds Governmental | $ 498.0 | |
| Infrastructure Sales Tax Funds | 206.8 | |
| Impact Fee Funds | 182.5 | |
| Gas Tax Funds | 25.0 | |
| Southwest TIF Funds | 12.0 | |
| Parks and Recreation | 12.0 | |
| General Revenue | 10.1 | |
| Grant Funds | 6.3 | |
| Highway Project Funds | 0.5 | |
| | $ 953.3 | * |
| Prior Appr | 1,519.9 | |
| **Total Sources of Funds** | $ 2,473.2 | |

*$953.3 Represents FY26-30 and Future Plan




The largest source of funding in the Governmental section comes from debt proceeds included in the Capital Improvement Plan (CIP), totaling $498.0 million.

The second-largest source is the Infrastructure Sales Tax (IST), providing $206.8 million in funding.

Impact Fees contribute $182.5 million, while Gas Tax revenues account for $25.0 million.

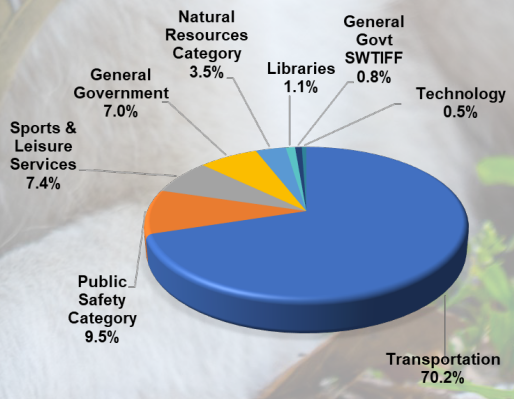
An additional $12.0 million is allocated from the Southwest Taxing Increment Financing Fund (SWTIFF) and the Parks and Recreation Fund.

General Revenue contributes $10.1 million, and Grant Funds total $6.3 million.

Finally, Highway Projects are supported with $0.5 million in funding.

Governmental Project Highlights in the FY26–30 CIP (amounts in millions):

| Governmental CIP - Use | Prior Appropriation | FY26-30 & Future | Total |
|---|---|---|---|
| Transportation | $ 956.8 | $ 778.3 | $ 1,735.0 |
| Public Safety Category | 149.5 | 85.0 | 234.6 |
| Sports & Leisure Services | 153.5 | 30.4 | 183.9 |
| General Government | 161.5 | 10.9 | 172.4 |
| Natural Resources Category | 57.7 | 30.0 | 87.7 |
| Libraries | 20.3 | 6.7 | 27.0 |
| General Govt SWTIFF | 7.5 | 12.0 | 19.5 |
| Technology | 13.1 | - | 13.1 |
| (in millions) | $ 1,519.9 | $ 953.3 | $ 2,473.2 |



# Financial Briefing

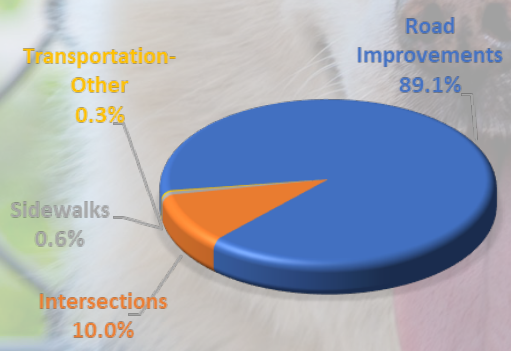
Transportation represents the largest investment within the Governmental CIP, accounting for 70.2% of all infrastructure funding over the FY26–30 planning period.

**Transportation**

Transportation continues to be the most significant focus area within the Governmental Capital Improvement Plan, with a total of $1.7 billion in project investment.

Of the total Transportation investment, $956.8 million represents previously approved and appropriated projects that are already underway. An additional $778.3 million reflects new investments, with $633.6 million planned within the FY26–FY30 timeframe. These Transportation investments are grouped into four key sub-areas: Intersections, Road Improvements, Sidewalks, and Transportation – Other, which includes projects such as fiber installation within roadways and the expansion of fuel tank capacity.

The largest share of funding, $1.5 billion or 89.1%, is allocated to Road Improvements, underscoring the County's focus on upgrading and expanding critical transportation corridors.




| Sub-Category | Investment ($M) | Percentage |
|---|---|---|
| Road Improvements | $ 1,545.8 | 89.1% |
| Intersections | 174.1 | 10.0% |
| Sidewalks | 10.7 | 0.6% |
| Transportation-Other | 4.5 | 0.3% |
| **Total** | **$ 1,735.0** | **100.0%** |

Intersection Improvements occur in the following areas:

- 60th Avenue East (Buffalo Rd) – 69th Street East
- Harrison Ranch Blvd at US 301
- Ellenton Gillette Road – Mendoza Road (37th St E)
- The Masters Avenue at Bourneside Boulevard
- Tuttle Avenue at Whitfield Avenue
- CR 675 at Rye Road Intersection and North Rye Road Extension
- Lockwood Ridge Rd at SR 70

Road Improvements

Road Improvements remain the primary focus of Transportation investments, with a total commitment of $1.7 billion. Of this amount, $956.8 million is associated with previously appropriated projects already in progress. The FY26–30 CIP and future plan recommend an additional $778.3 million in new funding. This category accounts for 89.1% of the total Transportation investment, clearly highlighting its priority within the County's infrastructure strategy.

# Financial Briefing

A total of 72 Transportation projects are included in the plan, with 36 projects requesting funding in the FY26–30 CIP. In response to the County's unprecedented growth, there is a strong focus on accelerating the delivery of key road projects to meet current and future infrastructure demands. Several major, large-scale projects are highlighted below.

Highlights of major road projects identified as "The Big 6" include:

- 59th Street West - four-lane from Cortez Road to Manatee Avenue
- 63rd Avenue East - four-lane from US 301 to Tuttle Avenue
- 75th Street West - four-lane from 20th Avenue West to Manatee Avenue West
- Lena Road from SR70 to SR64
- Lorraine Road – four-lane from SR64 to 59th Avenue East
- Upper Manatee River Road - four-lane from North of SR64 to Ft Hamer Bridge

Other road projects include:

- 44th Avenue East from 44th Avenue Plaza East to Lakewood Ranch Boulevard
- 60th Avenue E from Mendoza Road to Buffalo Road Terminus – Segment 2
- Canal Road Corridor projects
- Moccasin Wallow Road Corridor projects
- Upper Manatee River Road North of SR 64 to Fort Hamer Bridge

There are 19 bridge replacements/rehabilitation projects that total $245.8 million and are in progress or programed. These projects are as follows:

- 9th Street West over Cedar Hammock Canal - Bridge Rehabilitation for $.8 million
- 26th Street West over Cedar Hammock Canal - Bridge Replacement for $2.5 million
- 26th Ave E over Sugarhouse Creek Bridge Replacement for $1.7 million
- 75th St West - Cortez Road - Bridge Rebase and Resurfacing for $11.3
- Bobby Jones Court Bridge Rehabilitation for $.7 million
- CR 675 over Gamble Creek Bridge Replacement for $15.3 million
- Duette Rd Bridge Replacement for $5.7 million
- Fort Hamer Bridge - 4 Lane for $65.0 million (design and land acquisition)
- Golf Course Rd over Gamble Creek Bridge for $.7 million
- Kay Road over Cypress Strand/Port Harbour Parkway Bridge for $4.6 million
- Lincoln Park Pedestrian Bridge for $10.7 million
- Palma Sola Blvd - Bridge Replacement for $4.2 million
- Singletary Rd over Branch of Myakka River Bridge Replacement for $2.5 million
- Singletary Rd over Tatum Gully Bridge Replacement for $2.4 million
- Upper Manatee River Road - Mill Creek Bridge for $5.2 million
- Upper Manatee River Road Gates Creek Bridge for $4.5 million
- Upper Manatee River Road North of SR 64 to Fort Hamer Bridge for $99.9 million
- Wauchula Rd over Long Creek Bridge Replacement for $4.6 million
- Wauchula Road - Maple Creek Bridge Replacement for $3.5 million

# Financial Briefing

Sidewalks

Pedestrian safety remains a top priority for Manatee County, especially for children and families walking to and from school. As part of the FY26–30 Capital Improvement Plan, a total of 21 sidewalk projects are included to support this commitment.

Currently, 20 sidewalk projects are underway, reflecting the Board's ongoing investment in safer pedestrian infrastructure. An additional sidewalk project is programmed for FY26–30, bringing the total planned investment in sidewalk improvements to $10.7 million.

Several sidewalk project highlights include:

- 30th Street East - 49th Court East – 8th Ave East for $357,380
- 27th Street East - Stone Creek Sub – 31st Ave East for $327,720
- 27th Street East – 26th Ave East – 30th Ave East for $327,420
- Morgan Johnson Road – 13th Ave East - Amberly Drive for $489,185
- Palma Sola – 34th Ave West – 27th Ave West for $522,000
- 9th Ave Northwest – 71st Street Northwest – 83rd Street Northwest for $312,000
- Moccasin Wallow Road - Gillet Drive to Buffalo Road Shared Use Path for $725,255
- 26th Street West from Cortez Road to 21st Ave West for $528,000
- 26th Ave East near 15th Street East Railroad Crossing for $565,200
- 37th Ave East near 15th Street East Railroad Crossing for $333,200
- 59th Street West - Manatee Ave West – 6th Ave Northwest for $393,000
- Buffalo Road Sidewalk - Imperial Circle to Bobby Jones Court for $1,041,640

**Public Safety**

Public Safety represents a key area of focus in the FY26–30 Capital Improvement Plan, with $78.2 million in planned investment—accounting for 3.2% of the total CIP.

This investment is distributed across seven sub-categories, which include: 911 & Technology, Animal Services, Boat Ramps, Building and Renovations, Criminal Justice & Public Safety, Law Enforcement, and Parks and Aquatics.

The total investment across these categories amounts to $234.6 million, of which $149.6 million has already been appropriated. The CIP also identifies an additional $6.8 million in future planned funding for Public Safety projects, reinforcing the County's continued commitment to maintaining safe, well-equipped, and accessible public facilities.

911 & Technology

The Next Generation 911 project represents a vital upgrade to the County's emergency response infrastructure, with an investment of $4.0 million dedicated to modernizing the 911 system. In addition, a new funding request of $3.4 million is included for the CAD system upgrade to Hexagon OnCALL, enhancing dispatch capabilities and improving emergency response efficiency.

Animal Services

As part of Manatee County's continued investment in animal welfare, the CIP includes $7.5 million in funding to support ongoing improvements at the Bishop Animal Shelter. Additionally, $5.2

million is allocated for Phase II – the Adoption Building, which will expand the facility's capacity to better serve the community.

The plan also includes $1.9 million for the Animal Community Center Building, which is currently in progress. These investments will ensure that Manatee County's shelter system can effectively meet the needs of our growing animal population, in line with the county's broader population growth.

Criminal Justice & Public Safety

The FY26–30 Capital Improvement Plan allocates $73.9 million to Criminal Justice and Public Safety, bringing the total investment in this sub-category to $121.0 million, of which $40.2 million has already been appropriated. Due to the approximately 30-month lead time required to procure ambulances, FY26 includes funding for two additional units, each costing $688,986: the Public Safety Department 24-Hour Ambulance – Duette and the Public Safety Department Advanced Life Support (ALS) Ambulance. Looking ahead, with land acquisition funding already secured, FY27 recommends funding for three combined EMS/MSO substations—South County, Lake Flores, and Moccasin Wallow Extension—each with an investment of $23,775,886, to support the County's growing service demands.

Law Enforcement

Funding for this sub-category in the FY26–30 and future CIP totals $46.6 million. Several key projects are planned in support of the Manatee County Sheriff's Office (MCSO), including the district 5 Substation at Premier, with a projected investment of $5.0 million, and the MCSO Fleet Facility, with funding of $25.4 million. These projects reflect the County's continued commitment to enhancing public safety infrastructure and operational efficiency.

**Natural Resources and Sports & Leisure Services**

The FY26–30 Capital Improvement Plan includes a total investment of $271.7 million in Natural Resources and Sports & Leisure Services. This amount consists of $60.5 million in new funding and $211.2 million in previously appropriated funds.

These categories are broken down into several sub-categories: Athletic Fields, Beaches/Waterways, Boat Ramps, Parks & Aquatics, Preserves, and Recreational Buildings & Playgrounds.

There are a total of 202 projects across these areas. Of these, 16 existing projects require additional funding, while 22 projects are new and have not received prior appropriations from previous budgets. This continued investment underscores the County's commitment to preserving natural assets and expanding recreational opportunities for a growing community.

Beaches/Waterways

This sub-category includes 9 projects, with no additional funding requested in the FY26–30 CIP. Among the significant ongoing projects are the Central Beach Nourishment 2019 at $7.7 million, the Coquina Beach Nourishment – Passage Key Sand Source also at $7.7 million, and the Coquina Beach Stabilization Structures valued at $5.7 million. These projects continue to support the preservation and enhancement of the County's coastal resources.

Boat Ramps

The Boat Ramps sub-category reflects a total CIP investment of $14.7 million.

For the Public Safety Department, the Coquina Beach Marine Boat Dock Expansion is currently underway, with an investment of $0.5 million.

Within the Natural Resources Department, several key projects are in progress or planned. The Warner's Bayou Boat Ramp Dock Extension & Shoreline Stabilization is underway with a budget of $2.0 million. The Cortez Marina Bay Boat Ramp is currently funded at $2.8 million, with updated cost estimates for the remaining work forthcoming. In addition, a funding request for the initial costs of the Skyway Boat Ramp is included in the plan at $9.3 million.

These projects aim to enhance water access, support recreational use, and improve marine infrastructure across the county.

Parks & Aquatics

This sub-category spans the Public Safety Department, Sports & Leisure Services, and the Natural Resources Department, and includes a total of 41 projects. In FY26, an additional $6.9 million is proposed to fund several key initiatives, including $1.4 million for Lakewood Ranch Park Improvements, $0.3 million for lighting and electrical enhancements at 51st Street Park, and $5.2 million for the Hidden Harbor Mitigation Site. Over the course of the five-year CIP, a total investment of $10.4 million is recommended to support ongoing improvements in public amenities, environmental mitigation efforts, and the enhancement of community spaces.

Preserves

The Preserves sub-category includes $23.0 million in previously appropriated funding, with an additional $10.2 million allocated in the FY26–30 CIP. In FY26, several key projects are scheduled for funding, including $550,000 for the Rye Preserve Scenic Trail & Amenities Improvement, $245,000 for Leffis Key Preserve – Boardwalk Repair & Replacement, and $600,000 for Washington Park Phase III. The plan also includes a $4.0 million investment for Gateway Greenway Trail – Phase 2, along with a recommended $1.5 million for the Emerson Expansion projects. These investments reinforce the County’s commitment to protecting natural resources and expanding recreational trail systems for public enjoyment.

Recreation Buildings & Playgrounds

This sub-category is slated to receive a $6.0 million investment in the FY26–30 CIP. The Premier Sports Campus currently has five fully funded projects underway, totaling $35.9 million. In addition, three projects at John H. Marble Park are included with a combined investment of $16.9 million.

Funding is also recommended for improvements at Blackstone Park, with a total investment of $5.1 million. This includes $142,500 for batting cages, $252,400 for a new pavilion, and $4.7 million for two synthetic multi-purpose fields. These projects reflect the County’s ongoing commitment to expanding and enhancing recreational facilities to meet the needs of a growing community.

# Financial Briefing

### Libraries

Library projects included in the FY26–30 Capital Improvement Plan are fully funded and currently underway, with a total investment of $27.0 million. As part of this effort, the Lakewood Ranch County Library Second Floor Build-Out is scheduled to receive $6.7 million in FY26, further expanding services and resources for the community.

### Technology

Continuing the County's focus on maintaining and advancing its technology infrastructure, the Technology section of the CIP includes three fully funded and active projects. These are the Data Center Technology Upgrade and Replacement with an investment of $3.2 million, the County Parking Garage Radio Tower at $4.8 million, and the Fiber Network Loops Expansion project totaling $5.1 million. Together, these investments ensure the County's systems remain secure, resilient, and well-equipped to support future growth and operational demands.

### General Government

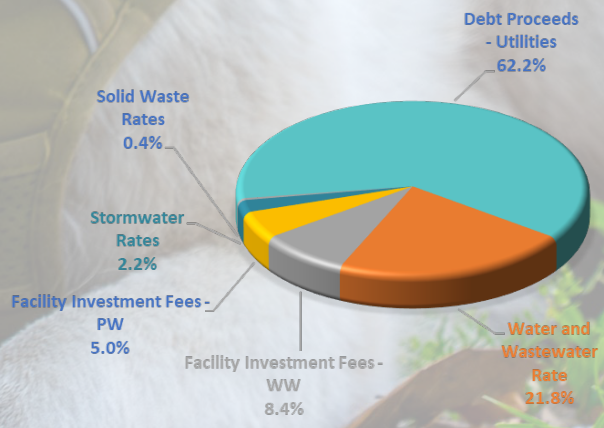
The FY26–30 Capital Improvement Plan allocates $10.9 million to the General Government sub-category, increasing the total investment in this area to $172.4 million, of which $161.5 million has already been appropriated. Key projects include the Piney Point Deep Injection Well, with a total investment to date of $11.4 million, and the Piney Point Deep Injection Well Pretreatment Facility, which has received $21.5 million in funding. Additional projects include the Premier Boulevard Entrance Road at $1.5 million, Veterans Memorial Park with $2.5 million, Veterans Memorial Park Infrastructure at $1.5 million, and the Technology Tech Refresh Data Center project totaling $4.5 million.

### Enterprise Categories

The FY26-30 CIP includes all Enterprise projects organized into separate categories, totaling 339 projects. For clarity, this section is divided into four areas: Potable Water, Solid Waste, Stormwater, and Wastewater. The Enterprise section reflects a total budget investment of $3.0 billion, which consists of $1.0 billion in prior appropriations and $2.0 billion in new investments planned within the FY26-30 CIP.

| **Enterprise CIP - Sources** | | (in millions) |
|---|---|---|
| Debt Proceeds - Utilities | $ | 1,223.2 |
| Water and Wastewater Rate | | 428.3 |
| Facility Investment Fees - WW | | 164.4 |
| Facility Investment Fees - PW | | 99.6 |
| Stormwater Rates | | 44.2 |
| Solid Waste Rates | | 7.4 |
| **Total Sources of Funds** | $ | 1,967.0 |
| Prior Appr | | 999.9 |
| | $ | 2,966.9 |

*$1,967.0 Represents FY26-30 and Future Plan

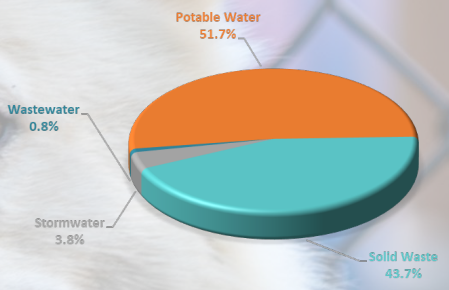


# Financial Briefing

Debt proceeds represent the largest funding source in the FY26–30 Enterprise CIP, accounting for 62.2% of the total, or $1,223.2 million. Utility rates contribute 21.8%, totaling $428.3 million, to support investment across the Utility System. Facility Investment Fees, which are collected to support growth-related infrastructure, provide additional funding, with Wastewater contributing 8.4%, or $164.4 million, and Potable Water accounting for 5.0%, or $99.6 million. Funding for Stormwater Capital Improvements is $44.2 million, or 2.2% of the total, while the Solid Waste system contributes $7.4 million, representing 0.4% of the overall Enterprise CIP funding.

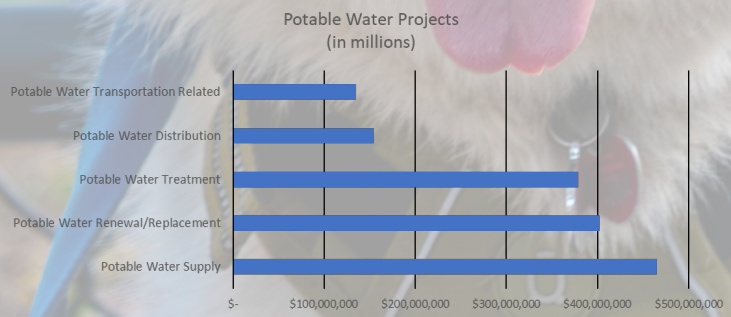
Highlights of the FY26-30 CIP for Enterprise projects are as follows:

| Enterprise CIP - Uses | Prior Appropriation | FY26-30 & Future | Total |
|---|---|---|---|
| Potable Water | $ 475.5 | $ 1,059.5 | $ 1,535.0 |
| Solid Waste | 451.7 | 843.7 | 1,295.4 |
| Stormwater | 68.5 | 44.2 | 112.6 |
| Wastewater | 4.2 | 19.7 | 23.9 |
| (in millions) | $ 999.9 | $ 1,967.0 | $ 2,966.9 |




## Potable Water

The Potable Water section reflects a total investment of $1,535.0 million, distributed across five key areas: Distribution, Renewal/Replacement, Supply, Transportation Related, and Treatment. Of this total, $475.5 million represents projects with prior appropriations, while the FY26–30 CIP recommends $1,059.5 million in new funding to support continued investment in Potable Water infrastructure.




Based on the FY26–30 CIP investment, the Potable Water Supply section accounts for 30.3% of the total Potable Water investment, totaling $465.2 million. This significant allocation highlights the continued priority the Utility Department has placed on ensuring reliable and sustainable water services for the residents of Manatee County.

Potable Water Renewal and Replacement accounts for $402.4 million, representing 26.2% of the total investment, while Water Treatment totals $378.5 million, or 24.7%. The remaining portions include Potable Water Distribution projects at $154.0 million (10.0%) and Potable Water Transportation Related projects at $134.9 million (8.8%), respectively. These allocations reflect a balanced approach to maintaining, expanding, and modernizing the County's potable water infrastructure.

# Financial Briefing

## Solid Waste

The Solid Waste System includes five projects with a total investment of $23.9 million in the FY26–30 CIP. The Lena Road Stage II Gas Expansion Phase III & IV has received $4.0 million in prior appropriations, with total funding of $6.7 million included in the plan. The New Landfill Site Purchase is also budgeted at $12.3 million. Additionally, Landfill Roadway Improvements are proposed at $1.6 million, and the Solid Waste Administration Building Enhancement project is scheduled for $3.3 million. All projects within this category are funded through Solid Waste fees.

## Stormwater

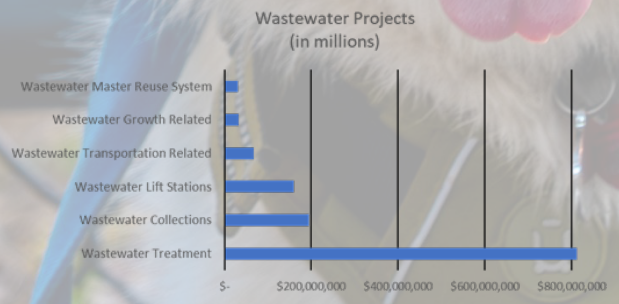
The Stormwater system plays a crucial role in Manatee County's environmental health and community resilience. With 32 projects included in the FY26-30 CIP, the County is investing to address stormwater management, reflecting its commitment to protecting water quality, reducing flooding risks, and preserving natural habitats.

Effective stormwater infrastructure is essential in Manatee County due to its unique geography and growing population. The region's proximity to the Gulf Coast, numerous waterways, and low-lying areas makes it especially vulnerable to heavy rainfall, hurricanes, and rising sea levels. Proper management of stormwater runoff helps prevent flooding that can damage homes, businesses, and critical infrastructure.

With prior appropriations of $68.5 million and an additional $44.2 million planned over the next five years and beyond, Manatee County is focused on enhancing its stormwater systems to protect both its residents and environment now and into the future.

## Wastewater

The Wastewater section of the CIP reflects a total investment of $1.3 billion, which includes $451.7 million in prior appropriations and $843.7 million in new investments across 162 projects.




When reviewing the FY26–30 CIP, 62.6% of funding—approximately $811.1 million—is allocated to Wastewater Treatment, highlighting its critical role in the County's infrastructure. The next largest investment area is Wastewater Collections, with $194.6 million, accounting for 15.0% of the total. Wastewater Lift Stations follow, with an investment of $159.9 million, or 12.3%.

The remaining investment is distributed among Transportation Related projects at $66.9 million, Growth Related projects at $32.1 million, and the Master Reuse System, which is allocated $31.2 million. Collectively, these three categories represent the final 10.1% of total funding.

A significant portion of these projects focuses on maintenance and system repair, underscoring the County's commitment to preserving and strengthening its wastewater infrastructure for long-term service reliability.

As highlighted in the Potable Water section, the Utilities Department has prioritized major maintenance projects in recent years to address the aging infrastructure. The FY26-30 Plan continues to uphold this commitment, ensuring the system's reliability and longevity.

# Financial Briefing

In FY26, the Utility System's overall investment will total $237.9 million, comprised of $138.3 million from debt, $29.8 million from utility rates, and $69.8 million from Facility Investment Fees. Of this, $145.8 million is allocated to Solid Waste projects, $87.6 million to Potable Water projects, and $4.5 million to Wastewater projects.

**County Reserves**

Manatee County has four types of reserves which are defined by Florida Statutes which are Reserve for Contingency, Reserve for Salaries, Reserve for Capital Projects, and Reserve for Cash Balance (Cash Balance 20% and Budget Stabilization). The first reserve, Reserve for Contingency, holds items held for specific purposes, expenses which are being held until further definition or parameters can be defined, and items designated by the Board. The second type of reserve, Reserve for Salaries, contains budgeted salary changes as indicated in the budget and, historically in Manatee County, holds 5% of existing salaries within reserves and requests access with a budget amendment at the end of the year. The Reserve for Capital is held for capital projects which have not been placed into line items in the budget. The Reserve for Cash Balance holds reserves held designated for emergencies, stabilization of the organization, and the operating reserves. Within the "Budget by Fund" section of the FY26 Recommended Budget, each fund identifies the specific reasons for reserves. In summary, the four categories of reserves are identified and summarized for all funds (governmental or enterprise) for the Budget.

| Summary of Reserves | FY26 Recommended |
|---|---|
| Reserves for Contingency | $ 6,186,853 |
| Reserves for Salaries | 22,081,966 |
| Reserves for Cash Balance | 685,575,034 |
| Reserve for Capital | 162,415,108 |
| **Total** | **$ 876,258,961** |

The Government Finance Officers Association (GFOA) best recommended practice of governmental accounting and finance is to maintain two months of operating expenses held in reserves. This reserve is for unforeseen interruptions in revenue so that the services provided by the government may continue.

Within the Reserve for Cash Balance, the Board aims to maintain 20% of operational expenses of each fund in preparation for unforeseen circumstances. This 20% is the calculation to two months of operational expenses held within Reserve for Cash Balance. If there are any funds beyond the 20% which do not have a designation, the funds have been placed into Budget Stabilization. The Budget also has $29.3 million for the Health Self Insurance Fund, and $39.6 million for Landfill Closure.

The following chart identifies the breakdown of the $876.3 million held within Reserve for Cash Balance:

# Financial Briefing

| Fund - Cash Balance Reserves | 20% Reserves | Stabilization | Other | Total |
|---|---|---|---|---|
| **General Fund** | 106.9 | 5.1 | - | 112.02 |
| **Transportation** | - | - | - | - |
| Highway - Transportation | 12.1 | 6.6 | - | 18.73 |
| Highway - Gas Taxes | - | - | - | - |
| **Impact Fees - Governmental** | 54.8 | - | - | 54.78 |
| **Special Revenues** | - | - | - | - |
| Library | 2.8 | 12.1 | - | 14.87 |
| Children's Services | 13.2 | 4.6 | - | 17.9 |
| Parks | 4.9 | 0.4 | - | 5.22 |
| Environmental Lands | 0.9 | 17.7 | - | 18.7 |
| Unincorporated MSTU | 8.9 | 0.8 | - | 9.72 |
| Building | 2.8 | 4.7 | - | 7.4 |
| Tourist Tax - 4 cents | 46.5 | 3.6 | - | 50.11 |
| Beach Erosion - 1 cent | 0.3 | 26.0 | - | 26.3 |
| Phosphate Severance | 0.1 | 0.1 | - | 0.22 |
| FBIP Boating | 0.4 | 0.4 | - | 0.8 |
| Other Special Revenues | 8.0 | 43.8 | - | 51.82 |
| **Debt Service** | 1.7 | - | - | 1.7 |
| **Capital Projects - Governmental** | 133.9 | - | - | 133.95 |
| **Internal Service** | 15.1 | 15.2 | 29.4 | 59.8 |
| **Water/Wastewater** | - | - | - | - |
| Operations | 49.2 | 8.2 | - | 57.4 |
| Maintenance | 3.4 | - | - | 3.36 |
| **Impact Fees - Utilities** | 64.4 | - | - | 64.4 |
| **Capital Projects - Utilities** | 60.4 | - | - | 60.45 |
| **Solid Waste** | 31.6 | - | 39.6 | 71.2 |
| **Stormwater** | 2.9 | 0.0 | - | 2.89 |
| **Transit** | 2.6 | 0.2 | - | 2.8 |
| **Civic Center** | 0.7 | 0.7 | - | 1.47 |
| **Total** | 628.6 | 150.4 | 69.0 | 848.0 |

Noted in the chart above, there is $150.4 million of stabilization reserves. However, all but the General Fund are restricted. These funds can only be used based on the type of revenue collected.

The focus of this budget is to efficiently spend down reserves for the organization. Highlights of the changes which have occurred include the increase of $5.6 million in the General Fund 20% Cash Balance and an increase in Budget Stabilization of $3.8 million in comparison to FY25 Adopted Budget. The remaining tax funds reflect a change in reserves for a increase of $18.1 million. A total increase in Tax Supported funds of $27.6 million, which is due to growth in the tax base added to the increase in expenses.

# Financial Briefing

Capital Projects reserves for both governmental and enterprise projects increased by $96.2 million which is a result of additional reserves remaining from the bonds issued at the end of FY23, along with additional increases in capital projects reserves attributed to potential inflationary costs.

Special Revenues stabilization reserves were increased by $44.2 million. The overall Special Revenue reserves increased by $59.8 million.

An increase of $24.1 million occurred within the Enterprise Funds due to a rate increase in the Public Utilities System offset with increases in operational expenses throughout the operations sections and maintenance projects for FY26. The Enterprise funds Stabilization reserves include a $17.7 million increase which has occurred in Water/Wastewater operations.

Impact Fees have significantly increased its reserves by $5.0 million due to the infrastructure investment existing in our CIP FY25-29, as the County is taking advantage of the rapid and unanticipated growth that has provided a large influx of revenues. Lastly, the enterprise impact fees have increased by $20.8 million due to the aggressive funding of the CIP.

The Overall change in the Reserves is an increase of $147.5 million from FY25 Adopted Budget.

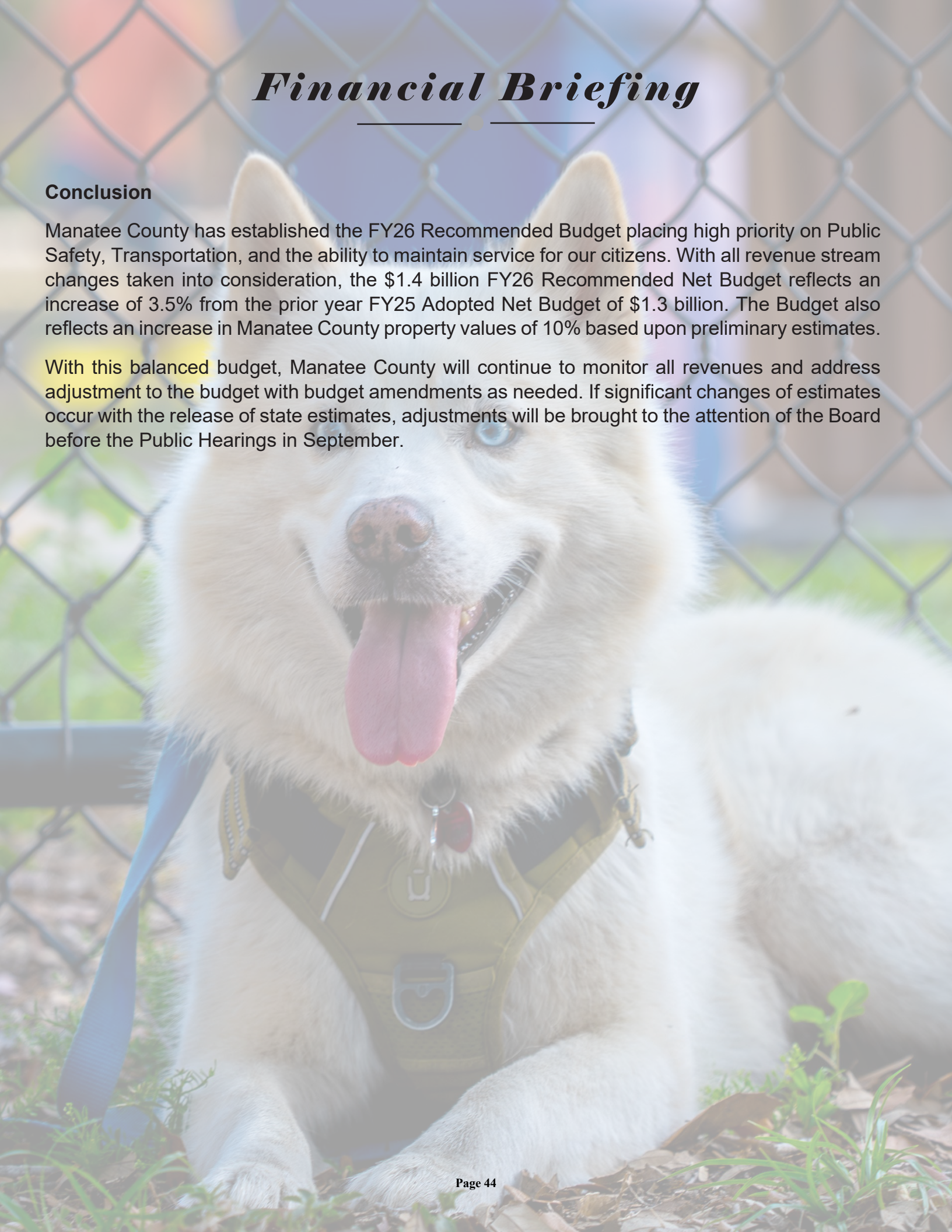
| | CASH BALANCE 20% | | | | STABILIZATION / OTHER | | | | Totals | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY26 | FY25 | Change | % Change | FY26 | FY25 | Change | % Change | FY26 | FY25 | Change | % Change |
| **TAX FUNDS** | | | | | | | | | | | | |
| **General Fund** | **106.9** | **101.3** | **5.6** | **5.5%** | **5.1** | **1.3** | **3.8** | **291.2%** | **112.0** | **102.6** | **9.4** | **9.2%** |
| **Others** | | | | | | | | | | | | |
| **Trans** | 12.1 | 9.3 | 2.9 | 30.9% | 6.6 | 3.2 | 3.4 | 106.1% | 18.7 | 12.5 | 6.3 | 50.1% |
| **Lib** | 2.8 | 3.2 | (0.4) | -11.5% | 12.1 | 7.3 | 4.8 | 65.4% | 14.9 | 10.5 | 4.4 | 42.1% |
| **Children's Svcs** | 13.2 | 3.9 | 9.4 | 243.4% | 4.6 | 9.7 | (5.1) | -52.5% | 17.9 | 13.6 | 4.3 | 31.6% |
| **Environmental** | 0.9 | 1.2 | (0.3) | -24.7% | 17.7 | 18.0 | (0.2) | -1.3% | 18.7 | 19.2 | (0.5) | **0.0%** |
| **Parks** | 4.9 | 1.5 | 3.4 | 227.3% | 0.4 | - | 0.4 | 100.0% | 5.2 | 1.5 | 3.7 | 250.9% |
| **Unincorporated MSTU** | 8.9 | 2.1 | 6.8 | 325.2% | 0.8 | 7.7 | (6.9) | -89.7% | 9.7 | 9.8 | (0.0) | -0.4% |
| | **42.9** | **21.1** | **21.8** | **103.2%** | **42.1** | **45.8** | **(3.7)** | **-8.0%** | **85.0** | **66.9** | **18.1** | **27.1%** |
| **Total Tax Supported** | **149.8** | **122.4** | **27.4** | **22.4%** | **47.3** | **47.1** | **0.2** | **0.3%** | **197.1** | **169.5** | **27.6** | **16.3%** |
| **SPECIAL REVENUES** | | | | | | | | | | | | |
| **Gas Taxes** | - | - | - | 0.0% | - | - | - | 0.0% | - | - | - | 0.0% |
| Building | 2.8 | 1.8 | 1.0 | 57.4% | 4.7 | 2.6 | 2.1 | 79.3% | 7.4 | 4.4 | 3.1 | 70.4% |
| Tourist Tax | 46.5 | 3.6 | 42.9 | 1190.0% | 3.6 | 28.9 | (25.3) | -87.4% | 50.1 | 32.5 | 17.6 | 54.0% |
| Beach Renourishment | 0.3 | 0.5 | (0.1) | -29.8% | 26.0 | 20.0 | 6.0 | 30.1% | 26.3 | 20.4 | 5.9 | 28.8% |
| Phos Sev | 0.1 | 0.1 | (0.1) | -45.4% | 0.1 | - | 0.1 | 100.0% | 0.2 | 0.1 | 0.1 | 64.9% |
| FBIP | 0.4 | 0.1 | 0.3 | 0.0% | 0.4 | 2.3 | (1.9) | -82.2% | 0.8 | 2.4 | (1.6) | -66.3% |
| Other | 8.0 | 26.0 | (18.0) | -69.3% | 43.8 | 6.7 | 37.1 | 554.8% | 51.8 | 32.7 | 19.1 | 58.3% |
| Debt Service | 1.7 | 1.6 | 0.1 | 4.8% | - | - | - | 0.0% | 1.7 | 1.6 | 0.1 | 4.8% |
| | **59.8** | **33.7** | **26.0** | **77.3%** | **78.7** | **60.5** | **18.1** | **30.0%** | **138.4** | **94.2** | **44.2** | **46.9%** |
| **ENTERPRISE** | | | | | | | | | | | | |
| Utilities - Oper | 49.2 | 36.7 | 12.4 | 33.9% | 8.2 | 33.0 | (24.8) | -75.0% | 57.4 | 69.7 | (12.4) | -17.7% |
| Utilities - Maint | 3.4 | - | 3.4 | 0.0% | - | - | - | 0.0% | 3.4 | - | 3.4 | 0.0% |
| Solid Waste | 31.6 | 39.6 | (8.0) | -20.2% | - | - | - | 0.0% | 31.6 | 39.6 | (8.0) | -20.2% |
| Solid Waste Closure | - | - | - | 0.0% | 39.6 | 33.0 | 6.6 | 20.1% | 39.6 | 33.0 | 6.6 | 20.1% |
| Stormwater | 2.9 | 4.1 | (1.2) | -30.1% | 0.0 | - | 0.0 | 0.0% | 2.9 | 4.1 | (1.2) | -29.6% |
| Transit | 2.6 | 0.6 | 2.0 | 335.1% | 0.2 | - | 0.2 | 0.0% | 2.8 | 0.6 | 2.2 | 373.1% |
| Civic Center | 0.7 | 0.7 | 0.0 | 3.1% | 0.7 | 0.3 | 0.4 | 128.6% | 1.5 | 1.0 | 0.4 | 42.4% |
| | **90.3** | **81.7** | **8.5** | **10.5%** | **48.8** | **66.3** | **(17.5)** | **-26.4%** | **139.2** | **148.0** | **(8.9)** | **-6.0%** |
| **INTERNAL SERVICE FUNDS** | 15.1 | 41.5 | (26.4) | -63.5% | 44.6 | 29.1 | 15.5 | 53.4% | 59.8 | 70.6 | (10.8) | -15.3% |
| **IMPACT FEES** | | | | | | | | | | | | |
| Gov | 54.8 | 26.4 | 28.4 | 107.8% | | | | | 54.8 | 26.4 | 28.4 | 107.8% |
| Enterprise | 64.4 | 46.1 | 18.3 | 39.8% | | | | | 64.4 | 46.1 | 18.3 | 39.8% |
| | **119.2** | **72.4** | **46.7** | **64.5%** | **-** | **-** | **-** | **0.0%** | **119.2** | **72.4** | **46.7** | **64.5%** |
| **CAPITAL PROJECTS** | | | | | | | | | | | | |
| Gov | 133.9 | 72.0 | 62.0 | 86.1% | | | | | 133.9 | 72.0 | 62.0 | 86.1% |
| Enterprise | 60.4 | 26.2 | 34.3 | 131.1% | | | | | 60.4 | 26.2 | 34.3 | 131.1% |
| | **194.4** | **98.1** | **96.2** | **217.1%** | **-** | **-** | **-** | **0.0%** | **194.4** | **98.1** | **96.2** | |
| **TOTALS** | **628.6** | **449.9** | **178.6** | **39.7%** | **219.4** | **203.1** | **16.3** | **8.1%** | **848.0** | **652.9** | **195.0** | **29.9%** |

# Financial Briefing

## Conclusion

Manatee County has established the FY26 Recommended Budget placing high priority on Public Safety, Transportation, and the ability to maintain service for our citizens. With all revenue stream changes taken into consideration, the $1.4 billion FY26 Recommended Net Budget reflects an increase of 3.5% from the prior year FY25 Adopted Net Budget of $1.3 billion. The Budget also reflects an increase in Manatee County property values of 10% based upon preliminary estimates.

With this balanced budget, Manatee County will continue to monitor all revenues and address adjustment to the budget with budget amendments as needed. If significant changes of estimates occur with the release of state estimates, adjustments will be brought to the attention of the Board before the Public Hearings in September.



# FY2026 RECOMMENDED BUDGET

| County Departments | Recommended FY26 Budget |
|---|---|
| Community & Veterans Services | $ 15,220,648 |
| Convention & Visitors Bureau | 15,834,598 |
| County Administration | 3,672,050 |
| County Attorney | 20,091,795 |
| Development Services | 25,309,586 |
| Financial Management | 11,633,509 |
| Government Relations | 8,843,026 |
| Human Resources | 77,478,844 |
| Information Technology | 31,935,696 |
| Natural Resources | 13,256,508 |
| Property Management | 61,016,247 |
| Public Safety | 66,085,269 |
| Public Works | 96,678,560 |
| Sports & Leisure | 21,028,512 |
| Utilities | 225,676,940 |
| **Total** | **$ 693,761,788** |

| Other | Recommended FY26 Budget |
|---|---|
| Capital Projects | $ 140,767,078 |
| Debt service | 88,509,767 |
| Transfers | 352,797,877 |
| Prior Year Project/Grant Balances | - |
| Special Tax Dist(Law Library, Housing Auth) | - |
| **Total** | **$ 582,074,722** |

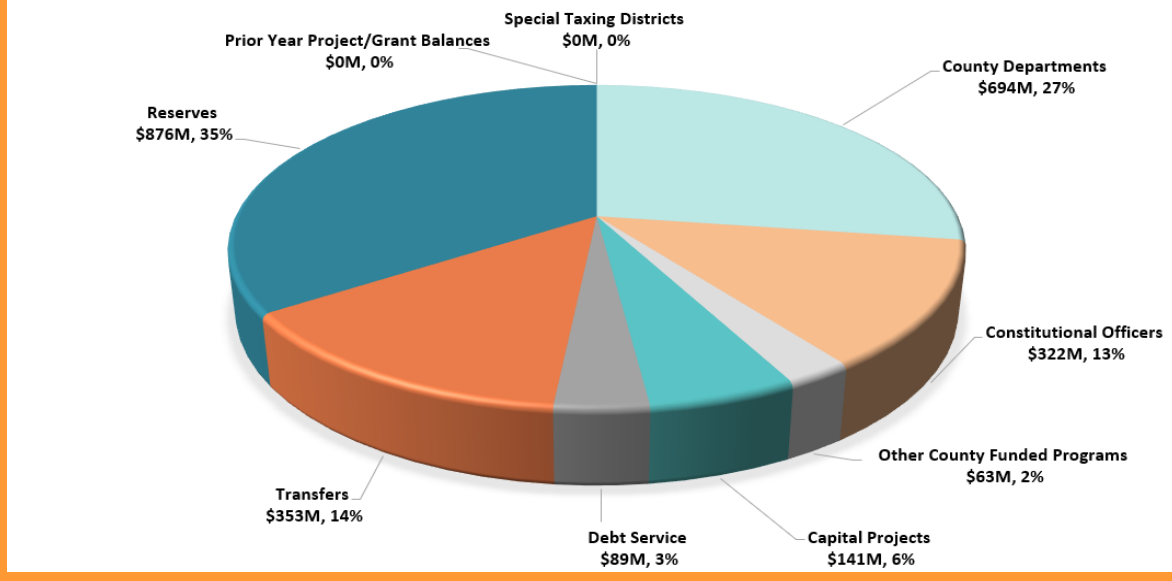
| Reserves | Recommended FY26 Budget |
|---|---|
| Reserves for Contingency | $ 6,186,853 |
| Reserves - Capital Projects | 162,415,108 |
| Reserves - Salary | 22,081,966 |
| Reserves - Cash Balance | 685,575,034 |
| **Total** | **$ 876,258,961** |

| Constitutional Officers | Recommend FY26 Budget |
|---|---|
| Sheriff | $ 274,705,563 |
| Clerk of Court | 10,631,216 |
| Supervisor of Elections | 3,910,846 |
| Property Appraiser* | 8,502,117 |
| Tax Collector | 20,431,857 |
| Other Constitutional Support Costs | 3,876,126 |
| **Total** | **$ 322,057,725** |

| Other County Funded Programs | Recommended FY26 Budget |
|---|---|
| Court Costs Programs | $ 7,506,490 |
| Other Community Services | 3,297,363 |
| Economic Development | 9,408,495 |
| General Government | 3,387,742 |
| Non Profit Agencies- Youth | 21,401,269 |
| Miscellaneous Programs | 1,743,248 |
| Health Care - Public Safety | 16,562,860 |
| **Total** | **$ 63,307,467** |

| | |
|---|---|
| **Grand Total FY26 Gross Budget** | **$ 2,537,460,663** |

| Reconciliation - Gross to Net Budget | Recommended FY26 Budget |
|---|---|
| Gross Budget | $ 2,537,460,663 |
| Cash Reserves/Internal Services/Transfers | (1,162,987,372) |
| Prior Year Project/Grant Balances | - |
| Special Tax Dist(Law Library, Housing Auth | - |
| **Net Budget** | **$ 1,374,473,291** |






For more information, please visit: https://www.mymanatee.org.

# SUMMARY OF TOTAL DECISION UNITS

***For the Budget Period - FY2026***

***Recommended Budget***

| Departments | Base | Continuation | Desired | Total | Positions |
|---|---|---|---|---|---|
| Community & Veterans Services | $ 12,412,767 | $ 1,868,482 | $ 939,399 | $ 15,220,648 | 138 |
| Convention and Visitors Bureau | 12,062,163 | 3,772,435 | - | 15,834,598 | 32 |
| County Administration | 3,625,693 | 46,357 | - | 3,672,050 | 20 |
| County Attorney | 18,659,111 | 1,432,684 | - | 20,091,795 | 29 |
| Development Services | 17,562,355 | 6,609,322 | 1,137,909 | 25,309,586 | 182 |
| Financial Management | 6,959,186 | 4,549,256 | 125,067 | 11,633,509 | 111 |
| Government Relations | 8,633,644 | 209,382 | - | 8,843,026 | 49 |
| Human Resources | 64,722,129 | 12,756,715 | - | 77,478,844 | 39 |
| Information Technology | 25,231,773 | 5,026,837 | 1,677,086 | 31,935,696 | 88 |
| Natural Resources | 7,273,597 | 5,455,069 | 527,842 | 13,256,508 | 84 |
| Property Management | 35,495,923 | 18,898,330 | 6,621,994 | 61,016,247 | 297 |
| Public Safety | 53,593,646 | 12,036,691 | 454,932 | 66,085,269 | 406 |
| Public Works | 64,806,427 | 22,013,312 | 9,858,821 | 96,678,560 | 450 |
| Sports & Leisure Services | 13,778,531 | 6,540,894 | 709,087 | 21,028,512 | 184 |
| Utilities | 211,258,821 | 5,940,062 | 8,478,057 | 225,676,940 | 483 |
| **TOTAL** | **$ 556,075,766** | **$ 107,155,828** | **$ 30,530,194** | **$ 693,761,788** | **2,592** |

| Other Programs | Base | Continuation | Desired | Total | Positions |
|---|---|---|---|---|---|
| Courts/Judicial | $ 2,107,123 | $ 5,399,367 | $ - | $ 7,506,490 | 13 |
| Economic Development | 9,408,495 | - | - | 9,408,495 | - |
| General Government | - | 3,387,742 | - | 3,387,742 | - |
| Health Care - Public Safety | 15,794,911 | 556,449 | 211,500 | 16,562,860 | - |
| Miscellaneous Programs | - | 1,743,248 | - | 1,743,248 | - |
| Human Services Non Profit Agencies - Youth | - | 21,401,269 | - | 21,401,269 | - |
| Other Community Services | - | 3,297,363 | - | 3,297,363 | - |
| **TOTAL** | **$ 27,310,529** | **$ 35,785,438** | **$ 211,500** | **$ 63,307,467** | **13** |

| | | | | | |
|---|---|---|---|---|---|
| **GRAND TOTAL FUNDED** | **$ 583,386,295** | **$ 142,941,266** | **$ 30,741,694** | **$ 757,069,255** | **2,605** |

| | |
|---|---|
| **Recurring Desired** | **$ 15,153,998** |
| **Non Recurring Desired** | **15,587,696** |
| **Total** | **$ 30,741,694** |

| Departments | Unfunded | Set Aside Reserves | Total | Positions |
|---|---|---|---|---|
| Community & Veterans Services | $ - | $ - | $ - | $ - | - |
| Convention and Visitors Bureau | - | - | - | - | - |
| County Administration | - | - | - | - | - |
| County Attorney | - | - | - | - | - |
| Development Services | - | - | - | - | - |
| Financial Management | - | - | - | - | - |
| Government Relations | - | 946,664 | - | 946,664 | 9 |
| Human Resources | - | - | - | - | - |
| Information Technology | - | 265,676 | - | 265,676 | 2 |
| Natural Resources | - | 349,349 | 30,000 | 379,349 | 3 |
| Property Management | - | 15,174,662 | 348,961 | 15,523,623 | 18 |
| Public Safety | - | - | 3,913,571 | 3,913,571 | 31 |
| Public Works | - | 9,004,524 | - | 9,004,524 | 3 |
| Sports & Leisure Services | - | 750,000 | 318,065 | 1,068,065 | 9 |
| Utilities | - | - | - | - | - |
| **TOTAL UNFUNDED** | **$ -** | **$ 26,490,875** | **$ 4,610,597** | **$ 31,101,472** | **75** |

# SUMMARY OF BUDGET CHANGES
## For the Budget Period - FY2026
### *Recommended Budget*

| Department | Recommended FY26 | Diff FY26 vs FY25 | % Difference | Base & Continuation | | | |
|---|---|---|---|---|---|---|---|
| | | | | Base & Continuation Change (A) | Operating Expense Change (B) | Desired | Diff Total |
| **Community & Veterans Services** | | | | | | | |
| **Personnel** | $ 10,063,646 | $ (5,884,196) | -37% | $ (6,823,595) | $ - | $ 939,399 | $ (5,884,196) |
| **Operating** | 5,157,002 | (3,274,744) | -39% | (3,274,744) | - | - | (3,274,744) |
| **Grand Total** | **$ 15,220,648** | **$ (9,158,940)** | **-38%** | **$ (10,098,339)** | **$ -** | **$ 939,399** | **$ (9,158,940)** |
| **Convention & Visitor Bureau** | | | | | | | |
| **Personnel** | $ 2,785,527 | $ 74,245 | 3% | $ 74,245 | $ - | $ - | $ 74,245 |
| **Operating** | 13,049,071 | (707,438) | -5% | (707,438) | - | - | (707,438) |
| **Grand Total** | **$ 15,834,598** | **$ (633,193)** | **-4%** | **$ (633,193)** | **$ -** | **$ -** | **$ (633,193)** |
| **County Administration** | | | | | | | |
| **Personnel** | $ 3,390,708 | $ (1,938,803) | -36% | $ (1,938,803) | $ - | $ - | $ (1,938,803) |
| **Operating** | 281,342 | (1,050,413) | -79% | (1,050,413) | - | - | (1,050,413) |
| **Grand Total** | **$ 3,672,050** | **$ (2,989,216)** | **-45%** | **$ (2,989,216)** | **$ -** | **$ -** | **$ (2,989,216)** |
| **County Attorney** | | | | | | | |
| **Personnel** | $ 6,834,851 | $ 171,601 | 3% | $ 171,601 | $ - | $ - | $ 171,601 |
| **Operating** | 13,256,944 | 2,958 | 0% | 2,958 | - | - | 2,958 |
| **Grand Total** | **$ 20,091,795** | **$ 174,559** | **1%** | **$ 174,559** | **$ -** | **$ -** | **$ 174,559** |
| **Development Services** | | | | | | | |
| **Personnel** | $ 17,798,737 | $ 1,094,520 | 7% | $ (43,389) | $ - | $ 1,137,909 | $ 1,094,520 |
| **Operating** | 7,510,849 | (10,043,389) | -57% | (10,043,389) | - | - | (10,043,389) |
| **Grand Total** | **$ 25,309,586** | **$ (8,948,869)** | **-26%** | **$ (10,086,778)** | **$ -** | **$ 1,137,909** | **$ (8,948,869)** |
| **Financial Management** | | | | | | | |
| **Personnel** | $ 10,654,178 | $ 478,992 | 5% | $ 353,925 | $ - | $ 125,067 | $ 478,992 |
| **Operating** | 979,331 | (4,888,970) | -83% | (4,888,970) | - | - | (4,888,970) |
| **Grand Total** | **$ 11,633,509** | **$ (4,409,978)** | **-27%** | **$ (4,535,045)** | **$ -** | **$ 125,067** | **$ (4,409,978)** |
| **Government Relations** | | | | | | | |
| **Personnel** | $ 4,252,461 | $ 4,252,461 | 100% | $ 4,252,461 | $ - | $ - | $ 4,252,461 |
| **Operating** | 4,590,565 | 4,590,565 | 100% | 4,590,565 | - | - | 4,590,565 |
| **Grand Total** | **$ 8,843,026** | **$ 8,843,026** | **100%** | **$ 8,843,026** | **$ -** | **$ -** | **$ 8,843,026** |
| **Human Resources** | | | | | | | |
| **Personnel** | $ 3,957,235 | $ 1,020,270 | 35% | $ 1,020,270 | $ - | $ - | $ 1,020,270 |
| **Operating** | 73,521,609 | 3,069,952 | 4% | (254,621) | 3,324,573 | - | 3,069,952 |
| **Grand Total** | **$ 77,478,844** | **$ 4,090,222** | **6%** | **$ 765,649** | **$ 3,324,573** | **$ -** | **$ 4,090,222** |
| **Information Technology** | | | | | | | |
| **Personnel** | $ 11,468,202 | $ 1,490,490 | 15% | $ 691,953 | $ - | $ 798,537 | $ 1,490,490 |
| **Operating** | 20,467,494 | 1,600,241 | 8% | (107,697) | 829,389 | 878,549 | 1,600,241 |
| **Grand Total** | **$ 31,935,696** | **$ 3,090,731** | **11%** | **$ 584,256** | **$ 829,389** | **$ 1,677,086** | **$ 3,090,731** |
| **Natural Resources** | | | | | | | |
| **Personnel** | $ 7,179,655 | $ 195,304 | 3% | $ (332,538) | $ - | $ 527,842 | $ 195,304 |
| **Operating** | 6,076,853 | (446,404) | -7% | (446,404) | - | - | (446,404) |
| **Grand Total** | **$ 13,256,508** | **$ (251,100)** | **-2%** | **$ (778,942)** | **$ -** | **$ 527,842** | **$ (251,100)** |

# SUMMARY OF BUDGET CHANGES
## For the Budget Period - FY2026
### *Recommended Budget*

| Department | | Recommended FY26 | Diff FY26 vs FY25 | % Difference | Base & Continuation | | Desired | Diff Total |
|---|---|---|---|---|---|---|---|---|
| | | | | | Base & Continuation Change (A) | Operating Expense Change (B) | | |
| **Property Management** | | | | | | | | |
| | **Personnel** | $ 23,061,132 | $ 7,222,774 | 46% | $ 6,470,066 | $ - | $ 752,708 | $ 7,222,774 |
| | **Operating** | 37,955,115 | 19,779,847 | 109% | 11,546,728 | 2,363,833 | 5,869,286 | 19,779,847 |
| | **Grand Total** | **$ 61,016,247** | **$ 27,002,621** | **79%** | **$ 18,016,794** | **$ 2,363,833** | **$ 6,621,994** | **$ 27,002,621** |
| **Public Safety** | | | | | | | | |
| | **Personnel** | $ 46,981,879 | $ 5,979,649 | 15% | $ 5,792,217 | $ - | $ 187,432 | $ 5,979,649 |
| | **Operating** | 19,103,390 | (51,732) | 0% | (319,232) | - | 267,500 | (51,732) |
| | **Grand Total** | **$ 66,085,269** | **$ 5,927,917** | **10%** | **$ 5,472,985** | **$ -** | **$ 454,932** | **$ 5,927,917** |
| **Public Works** | | | | | | | | |
| | **Personnel** | $ 40,502,664 | $ (3,315,878) | -8% | $ (6,971,505) | $ - | $ 3,655,627 | $ (3,315,878) |
| | **Operating** | 56,175,896 | 7,806,363 | 16% | 1,603,169 | - | 6,203,194 | 7,806,363 |
| | **Grand Total** | **$ 96,678,560** | **$ 4,490,485** | **5%** | **$ (5,368,336)** | **$ -** | **$ 9,858,821** | **$ 4,490,485** |
| **Sports & Leisure Services** | | | | | | | | |
| | **Personnel** | $ 12,763,513 | $ 9,597,512 | 303% | $ 8,888,425 | $ - | $ 709,087 | $ 9,597,512 |
| | **Operating** | 8,264,999 | 5,102,641 | 161% | 5,082,241 | 20,400 | - | 5,102,641 |
| | **Total** | **$ 21,028,512** | **$ 14,700,153** | **232%** | **$ 13,970,666** | **$ 20,400** | **$ 709,087** | **$ 14,700,153** |
| **Utilities** | | | | | | | | |
| | **Personnel** | $ 43,152,238 | $ 4,322,320 | 11% | $ (436,637) | $ - | $ 4,758,957 | $ 4,322,320 |
| | **Operating** | 182,524,702 | 24,736,418 | 16% | 19,451,060 | 1,566,258 | 3,719,100 | 24,736,418 |
| | **Grand Total** | **$ 225,676,940** | **$ 29,058,738** | **15%** | **$ 19,014,423** | **$ 1,566,258** | **$ 8,478,057** | **$ 29,058,738** |
| **Department Totals** | | | | | | | | |
| | **Personnel** | $ 244,846,626 | $ 24,761,261 | 11% | $ 11,168,696 | $ - | $ 13,592,565 | $ 24,761,261 |
| | **Operating** | 448,915,162 | 46,225,895 | 11% | 21,183,813 | 8,104,453 | 16,937,629 | 46,225,895 |
| | **Grand Total** | **$ 693,761,788** | **$ 70,987,156** | **11%** | **$ 32,352,509** | **$ 8,104,453** | **$ 30,530,194** | **$ 70,987,156** |

# *New Desired Decision Units FY26 & FY27*
# *Recommended Budget*

| Department | FY26 Amount | POS # | Recurring (R) | NON Recurring (NR) | FY27 Amount | POS # |
|---|---|---|---|---|---|---|
| Community and Veterans Services | 939,399 | 12 | 917,511 | 21,888 | - | - |
| Development Services | 1,137,909 | 8 | 1,117,909 | 20,000 | | |
| Financial Management | 125,067 | 1 | 120,067 | 5,000 | | |
| Information Technology | 1,677,086 | 7 | 1,582,086 | 95,000 | - | - |
| Natural Resources | 527,842 | 4 | 424,342 | 103,500 | | |
| Property Management | 6,621,994 | 7 | 2,173,350 | 4,448,644 | 5,192,240 | |
| Public Safety | 666,432 | 2 | 634,612 | 31,820 | - | - |
| Public Works | 9,858,821 | 10 | 4,862,527 | 4,996,294 | | |
| Sports & Leisure Services | 709,087 | 13 | 704,087 | 5,000 | 269,068 | 4 |
| Utilities | 8,478,057 | 25 | 2,617,507 | 5,860,550 | 2,528,124 | 7 |
| **Total Desired Decision Unit Amount**<br>**Total Positions** | **30,741,694** | **89** | **15,153,998** | **15,587,696** | **7,989,432** | **11** |
| **Funded Through Reserves:** | | | | | | |
| Natural Resources | 30,000 | - | 30,000 | | | |
| Property Management | 348,961 | 2 | 198,961 | 150,000 | | |
| Public Safety | 3,913,571 | 31 | 3,757,601 | 155,970 | 700,224 | 8 |
| Sports & Leisure Services | 318,065 | 9 | 248,765 | 69,300 | - | |
| **Total Funded Through Reserves** | **4,610,597** | **42** | **4,235,327** | **375,270** | **700,224** | **8** |
| **GRAND TOTAL** | **35,352,291** | **131** | **19,389,325** | **15,962,966** | **8,689,656** | **19** |

# *New Desired Decision Units FY26*
# *Recommended Budget*

| Department | FY26 Amount | POS # | Recurring (R) | NON Recurring (NR) | FY27 Amount | POS # | TAX SUPPORTED FUNDS: General Fund Recurring | General Fund Non Recurring | Transportation Recurring | Transportation Non Recurring | Library Recurring | Library Non Recurring | Parks & Recreation Recurring | Parks & Recreation Non Recurring | Unincorporated MSTU Recurring | Unincorporated MSTU Non Recurring | Environmental Lands Mgmt Recurring | Environmental Lands Mgmt Non Recurring |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Community and Veterans Services | 939,399 | 12 | 917,511 | 21,888 | - | - | 917,511 | 21,888 | - | - | - | - | - | - | - | - | - | - |
| Development Services | 1,137,909 | 8 | 1,117,909 | 20,000 | | | - | - | - | - | - | - | - | - | 673,058 | 12,500 | - | - |
| Financial Management | 125,067 | 1 | 120,067 | 5,000 | | | 120,067 | 5,000 | - | - | - | - | - | - | - | - | - | - |
| Information Technology | 1,677,086 | 7 | 1,582,086 | 95,000 | - | - | 1,479,615 | 95,000 | - | - | - | - | - | - | - | - | - | - |
| Natural Resources | 527,842 | 4 | 424,342 | 103,500 | | | 242,908 | 103,500 | - | - | - | - | - | - | - | - | 11,203 | - |
| Property Management | 6,621,994 | 7 | 2,173,350 | 4,448,644 | 5,192,240 | | 362,192 | 3,514,590 | 950,064 | 311,746 | - | - | - | - | - | - | - | - |
| Public Safety | 666,432 | 2 | 634,612 | 31,820 | - | - | 634,612 | 31,820 | - | - | - | - | - | - | - | - | - | - |
| Public Works | 9,858,821 | 10 | 4,862,527 | 4,996,294 | | | - | - | 692,378 | 205,000 | - | - | - | - | - | - | - | - |
| Sports & Leisure Services | 709,087 | 13 | 704,087 | 5,000 | 269,068 | 4 | - | - | - | - | 704,087 | 5,000 | - | - | - | - | - | - |
| Utilities | 8,478,057 | 25 | 2,617,507 | 5,860,550 | 2,528,124 | 7 | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Desired Decision Unit Amount** | **30,741,694** | **89** | **15,153,998** | **15,587,696** | **7,989,432** | **11** | **3,756,905** | **3,771,798** | **1,642,442** | **516,746** | **704,087** | **5,000** | **-** | **-** | **673,058** | **12,500** | **11,203** | **-** |
| **Total Positions** | | | | | | | | **7,528,703** | | **2,159,188** | | **709,087** | | **-** | | **685,558** | | **11,203** |
| **Funded Through Reserves:** | | | | | | | | | | | | | | | | | | |
| Natural Resources | 30,000 | - | 30,000 | | | | | | | | | | | | | | 30,000 | |
| Property Management | 348,961 | 2 | 198,961 | 150,000 | | | | | | | | | 198,961 | 150,000 | | | | |
| Public Safety | 3,913,571 | 31 | 3,757,601 | 155,970 | 700,224 | 8 | 2,470,922 | 50,370 | | | | | 1,286,679 | 105,600 | | | | |
| Sports & Leisure Services | 318,065 | 9 | 248,765 | 69,300 | - | | | | | | | | 248,765 | 69,300 | | | | |
| **Total Funded Through Reserves** | **4,610,597** | **42** | **4,235,327** | **375,270** | **700,224** | **8** | **2,470,922** | **50,370** | **-** | **-** | **-** | **-** | **1,734,405** | **324,900** | **-** | **-** | **30,000** | **-** |
| | | | | | | | | **2,521,292** | | | | | | **2,059,305** | | | | |
| **GRAND TOTAL** | **35,352,291** | **131** | **19,389,325** | **15,962,966** | **8,689,656** | **19** | **6,227,827** | **3,822,168** | **1,642,442** | **516,746** | **704,087** | **5,000** | **1,734,405** | **324,900** | **673,058** | **12,500** | **41,203** | **-** |
| | | | | | | | | **10,049,995** | | **2,159,188** | | **709,087** | | **2,059,305** | | **685,558** | | **41,203** |

# *New Desired Decision Units FY26*
# *Recommended Budget*

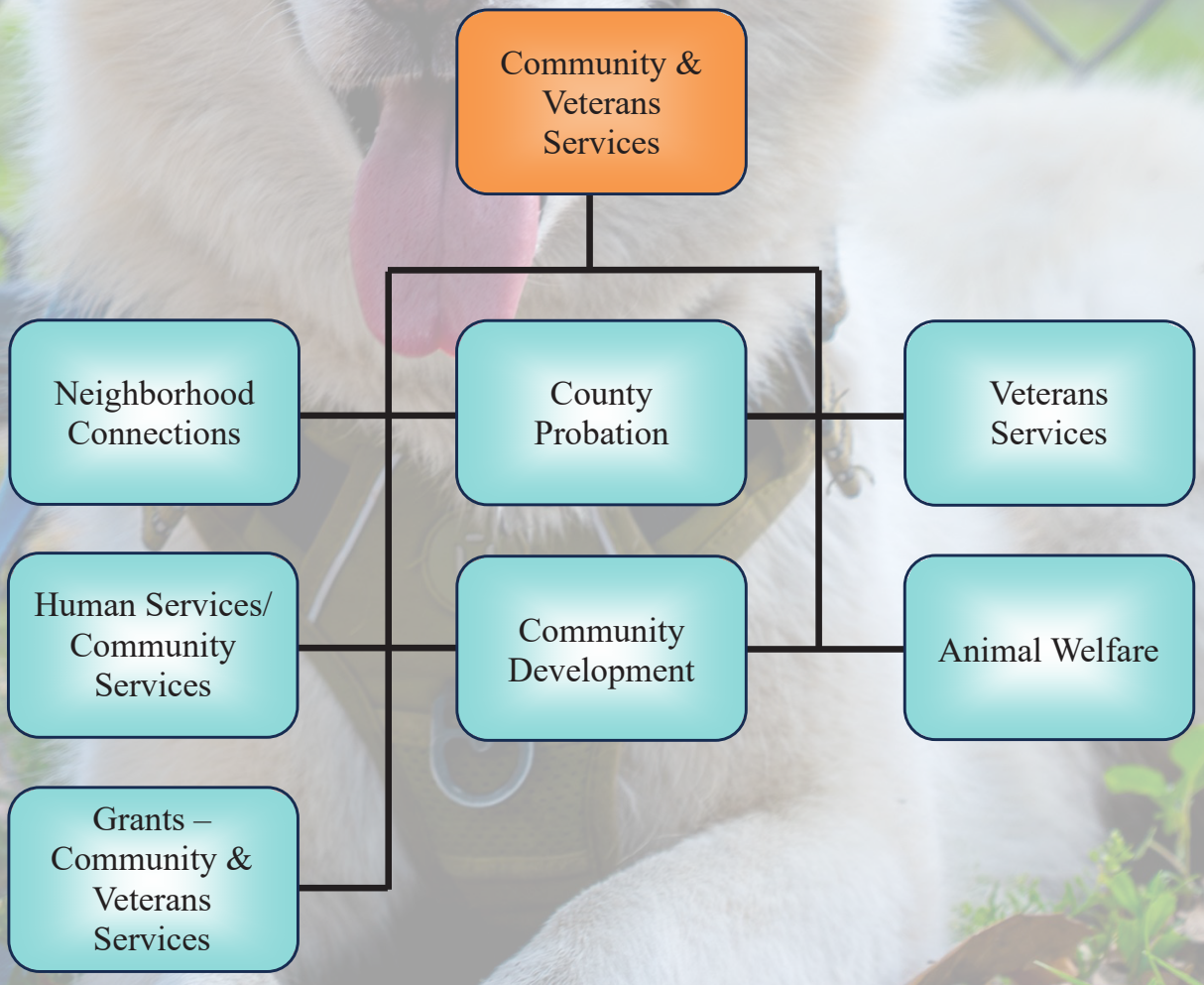
| Department | FY26 Amount | POS # | Recurring (R) | NON Recurring (NR) | FY27 Amount | POS # | NON TAX SUPPORTED FUNDS: Tourist Development Tax Recurring | Tourist Development Tax Non Recurring | 178 5 Cent Gas Tax Recurring | 178 5 Cent Gas Tax Non Recurring | 166 9 Cent Gas Tax Recurring | 166 9 Cent Gas Tax Non Recurring | Building Svcs Recurring | Building Svcs Non Recurring | Water & Sewer Recurring | Water & Sewer Non Recurring | Stormwater Recurring | Stormwater Non Recurring |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Community and Veterans Services | 939,399 | 12 | 917,511 | 21,888 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Development Services | 1,137,909 | 8 | 1,117,909 | 20,000 | | | - | - | - | - | - | - | 444,851 | 7,500 | - | - | - | - |
| Financial Management | 125,067 | 1 | 120,067 | 5,000 | | | - | - | - | - | - | - | - | - | - | - | - | - |
| Information Technology | 1,677,086 | 7 | 1,582,086 | 95,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Natural Resources | 527,842 | 4 | 424,342 | 103,500 | | | - | - | - | - | - | - | - | - | 33,608 | - | 136,622 | - |
| Property Management | 6,621,994 | 7 | 2,173,350 | 4,448,644 | 5,192,240 | | 10,000 | 300,000 | - | - | - | - | - | - | - | - | 851,094 | 322,308 |
| Public Safety | 666,432 | 2 | 634,612 | 31,820 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Works | 9,858,821 | 10 | 4,862,527 | 4,996,294 | | | - | - | 2,100,000 | - | 1,675,000 | - | - | - | - | - | 145,076 | 2,500,000 |
| Sports & Leisure Services | 709,087 | 13 | 704,087 | 5,000 | 269,068 | 4 | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | 8,478,057 | 25 | 2,617,507 | 5,860,550 | 2,528,124 | 7 | - | - | - | - | - | - | - | - | 2,379,733 | 5,207,500 | - | - |
| **Total Desired Decision Unit Amount** | **30,741,694** | **89** | **15,153,998** | **15,587,696** | **7,989,432** | **11** | **10,000** | **300,000** | **2,100,000** | **-** | **1,675,000** | **-** | **444,851** | **7,500** | **2,413,341** | **5,207,500** | **1,132,792** | **2,822,308** |
| **Total Positions** | | | | | | | | **310,000** | | **2,100,000** | | **1,675,000** | | **452,351** | | **7,620,841** | | **3,955,100** |
| **Funded Through Reserves:** | | | | | | | | | | | | | | | | | | |
| Natural Resources | 30,000 | - | 30,000 | | | | | | | | | | | | | | | |
| Property Management | 348,961 | 2 | 198,961 | 150,000 | | | | | | | | | | | | | | |
| Public Safety | 3,913,571 | 31 | 3,757,601 | 155,970 | 700,224 | 8 | | | | | | | | | | | | |
| Sports & Leisure Services | 318,065 | 9 | 248,765 | 69,300 | - | | | | | | | | | | | | | |
| **Total Funded Through Reserves** | **4,610,597** | **42** | **4,235,327** | **375,270** | **700,224** | **8** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | | | | | | | | | | | | |
| **GRAND TOTAL** | **35,352,291** | **131** | **19,389,325** | **15,962,966** | **8,689,656** | **19** | **10,000** | **300,000** | **2,100,000** | **-** | **1,675,000** | **-** | **444,851** | **7,500** | **2,413,341** | **5,207,500** | **1,132,792** | **2,822,308** |
| | | | | | | | | **310,000** | | **2,100,000** | | **1,675,000** | | **452,351** | | **7,620,841** | | **3,955,100** |

# *New Desired Decision Units FY26*
# *Recommended Budget*

| Department | FY26 Amount | POS # | Recurring (R) | NON Recurring (NR) | FY27 Amount | POS # | NON TAX SUPPORTED FUNDS | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Solid Waste | | Fleet / Fuel | | Radio | |
| | | | | | | | Recurring | Non Recurring | Recurring | Non Recurring | Recurring | Non Recurring |
| Community and Veterans Services | 939,399 | 12 | 917,511 | 21,888 | - | - | - | - | - | - | - | - |
| Development Services | 1,137,909 | 8 | 1,117,909 | 20,000 | | | - | - | - | - | - | - |
| Financial Management | 125,067 | 1 | 120,067 | 5,000 | | | - | - | - | - | - | - |
| Information Technology | 1,677,086 | 7 | 1,582,086 | 95,000 | - | - | - | - | - | - | 102,471 | - |
| Natural Resources | 527,842 | 4 | 424,342 | 103,500 | | | - | - | - | - | - | - |
| Property Management | 6,621,994 | 7 | 2,173,350 | 4,448,644 | 5,192,240 | | - | - | - | - | - | - |
| Public Safety | 666,432 | 2 | 634,612 | 31,820 | - | - | - | - | - | - | - | - |
| Public Works | 9,858,821 | 10 | 4,862,527 | 4,996,294 | | | - | - | 825,073 | 1,716,294 | - | - |
| Sports & Leisure Services | 709,087 | 13 | 704,087 | 5,000 | 269,068 | 4 | - | - | - | - | - | - |
| Utilities | 8,478,057 | 25 | 2,617,507 | 5,860,550 | 2,528,124 | 7 | 237,774 | 653,050 | - | - | - | - |
| **Total Desired Decision Unit Amount** | **30,741,694** | **89** | **15,153,998** | **15,587,696** | **7,989,432** | **11** | **237,774** | **653,050** | **825,073** | **1,716,294** | **102,471** | **-** |
| **Total Positions** | | | | | | | | **890,824** | | **2,541,367** | | **102,471** |
| **Funded Through Reserves:** | | | | | | | | | | | | |
| Natural Resources | 30,000 | - | 30,000 | | | | | | | | | |
| Property Management | 348,961 | 2 | 198,961 | 150,000 | | | | | | | | |
| Public Safety | 3,913,571 | 31 | 3,757,601 | 155,970 | 700,224 | 8 | | | | | | |
| Sports & Leisure Services | 318,065 | 9 | 248,765 | 69,300 | - | | | | | | | |
| **Total Funded Through Reserves** | **4,610,597** | **42** | **4,235,327** | **375,270** | **700,224** | **8** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | | | | | | |
| **GRAND TOTAL** | **35,352,291** | **131** | **19,389,325** | **15,962,966** | **8,689,656** | **19** | **237,774** | **653,050** | **825,073** | **1,716,294** | **102,471** | **-** |
| | | | | | | | | **890,824** | | **2,541,367** | | **102,471** |

# *Executive Summary*
# *Community & Veterans Services*

| **Program** | |
|---|---|
| Neighborhood Connections | 3701 |
| County Probation | 3702 |
| Veterans Services | 3703 |
| Human Services/ Community Services | 3705 |
| Community Development | 3706 |
| Animal Welfare | 3707 |
| Grants – Community & Veterans Services | 9537 |



# SUMMARY OF BUDGET CHANGES
## For the Budget Period - FY2026
## Community & Veterans Services
***Recommended Budget***

| Department | Recommended FY26 | Diff FY26 vs FY25 | % Difference | Base & Continuation | | Desired | Diff Total |
|---|---|---|---|---|---|---|---|
| | | | | Base & Continuation Change (A) | Operating Expense Change (B) | | |
| **Program 3701 - Neighborhood Connections** | | | | | | | |
| **Personnel** | $ 775,824 | $ 145,342 | 23% | $ 145,342 | $ - | $ - | $ 145,342 |
| **Operating** | 509,333 | (7,427) | -1% | (7,427) | - | - | (7,427) |
| **Total** | **$ 1,285,157** | **$ 137,915** | **12%** | **$ 137,915** | **$ -** | **$ -** | **$ 137,915** |
| **Program 3702 - County Probation** | | | | | | | |
| **Personnel** | $ 2,762,892 | $ 365,475 | 15% | $ 91,736 | $ - | $ 273,739 | $ 365,475 |
| **Operating** | 298,653 | (59,134) | -17% | (59,134) | - | - | (59,134) |
| **Total** | **$ 3,061,545** | **$ 306,341** | **11%** | **$ 32,602** | **$ -** | **$ 273,739** | **$ 306,341** |
| **Program 3703 - Veterans Services** | | | | | | | |
| **Personnel** | $ 653,499 | $ 48,647 | 8% | $ 48,647 | $ - | $ - | $ 48,647 |
| **Operating** | 81,340 | 40,977 | 102% | 40,977 | - | - | 40,977 |
| **Total** | **$ 734,839** | **$ 89,624** | **14%** | **$ 89,624** | **$ -** | **$ -** | **$ 89,624** |
| **Program 3704 - Library Services** | | | | | | | |
| **Personnel** | $ - | $ (7,465,189) | -100% | $ (7,465,189) | $ - | $ - | $ (7,465,189) |
| **Operating** | - | (3,765,465) | -100% | (3,765,465) | - | - | (3,765,465) |
| **Total** | **$ -** | **$ (11,230,654)** | **-100%** | **$ (11,230,654)** | **$ -** | **$ -** | **$ (11,230,654)** |
| **Program 3705 - Human Services/Community Services** | | | | | | | |
| **Personnel** | $ 1,428,671 | $ 135,556 | 10% | $ 135,556 | $ - | $ - | $ 135,556 |
| **Operating** | 1,499,955 | 398,669 | 36% | 398,669 | - | - | 398,669 |
| **Total** | **$ 2,928,626** | **$ 534,225** | **22%** | **$ 534,225** | **$ -** | **$ -** | **$ 534,225** |
| **Program 3706 - Community Development** | | | | | | | |
| **Personnel** | $ 763,877 | $ 266,094 | 53% | $ 149,749 | $ - | $ 116,345 | $ 266,094 |
| **Operating** | 180,947 | (15,644) | -8% | (15,644) | - | - | (15,644) |
| **Total** | **$ 944,824** | **$ 250,450** | **36%** | **$ 134,105** | **$ -** | **$ 116,345** | **$ 250,450** |
| **Program 3707 - Animal Welfare (New Program in FY24)** | | | | | | | |
| **Personnel** | $ 3,678,879 | $ 619,879 | 20% | $ 70,564 | $ - | $ 549,315 | $ 619,879 |
| **Operating** | 2,586,774 | 133,280 | 5% | 133,280 | - | - | 133,280 |
| **Total** | **$ 6,265,653** | **$ 753,159** | **14%** | **$ 203,844** | **$ -** | **$ 549,315** | **$ 753,159** |
| **Community & Veterans Services** | | | | | | | |
| **Personnel** | $ 10,063,646 | $ (5,884,196) | -37% | $ (6,823,595) | $ - | $ 939,399 | $ (5,884,196) |
| **Operating** | 5,157,002 | (3,274,744) | -39% | (3,274,744) | - | - | (3,274,744) |
| **Grand Total** | **$ 15,220,648** | **$ (9,158,940)** | **-38%** | **$ (10,098,339)** | **$ -** | **$ 939,399** | **$ (9,158,940)** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **3701 Neighborhood Connections** | **Continuation** | | | 291,990 | 1 |
| | **Base** | | | 993,166 | 7 |
| | **Total Decision Units** | | | **1,285,156** | **8** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **3702 County Probation** | **Desired** | 2 | Probation Officer (1 Position) | 91,246 | 1 |
| | **Desired** | 1 | Probation Officer (1 Position) | 91,246 | 1 |
| | **Desired** | 3 | Probation Officer (1 Position) | 91,246 | 1 |
| | **Desired Requests** | | | **273,738** | **3** |
| | **Continuation** | | | 289,514 | 3 |
| | **Base** | | | 2,498,292 | 29 |
| | **Total Decision Units** | | | **3,061,544** | **35** |

Department: Community & Veterans Services

Program: 3702 County Probation

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Probation Officer (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for additional staff within the Probation Division.

The Offender Work Program has added being a sanction for the Specialty Courts and we are at or over capacity on the weekends. We cannot accept clients if we are unable to supervise them.

The goal for the Offender Work Program is to be able to accept all the clients that show up to work and thus be able to complete more work in the community.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 85,687 | 85,687 |
| OPERATING | 5,559 | 3,127 |
| **TOTAL EXPENDITURES** | **91,246** | **88,814** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| PROBATION OFFICER - 337 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Community & Veterans Services

Program: 3702 County Probation

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Probation Officer (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for additional staff within the Probation Division.

Having staff spread across 3 locations and trying to track all the duties and responsibilities; while trying to promote a positive and healthy work/life balance, we need an additional probation officer who would be able to fill in each week in the unit where the need is the greatest.

The goal for the floater position will allow more flexibility and opportunities for staff to engage in other units for cross-training.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 85,687 | 85,687 |
| OPERATING | 5,559 | 3,127 |
| **TOTAL EXPENDITURES** | **91,246** | **88,814** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| PROBATION OFFICER - 337 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Community & Veterans Services

Program: 3702 County Probation

Service Level: Desired Budget

Recommendation: Funded

Priority: 3 - Probation Officer (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for additional staff within the Probation Division.

The Pretrial Release unit had a change to the bond schedule, effective January 1, 2024, which resulted in more defendants being held in custody. Additionally, at the request of the Judiciary, we are screening more types of arrestees being brought to First Appearance hearings, beginning August 2023. All of this has resulted in the need for an additional probation officer.

The goal at the jail is that we are required to have all the paperwork completed in the portal for the Judicial, Clerk, State Attorney and Public Defender by 11:30 am. This additional position will enable us to be on time. Pretrial Services is a 7-day per week operation.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 85,687 | 85,687 |
| OPERATING | 5,559 | 3,127 |
| **TOTAL EXPENDITURES** | **91,246** | **88,814** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| PROBATION OFFICER - 337 | 1 |
| **TOTAL PERSONNEL** | **1** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **3703 Veterans Services** | **Continuation** | | | 130,462 | 2 |
| | **Base** | | | 604,377 | 8 |
| | **Total Decision Units** | | | **734,839** | **10** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **3705 HumanSvcs CommunitySvcs** | **Continuation** | | | 1,105,062 | 3 |
| | **Base** | | | 1,823,564 | 16 |
| | **Total Decision Units** | | | **2,928,626** | **19** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| Program | Service Level | Priority | Title | Funded Amount | Funded #Pos |
|---|---|---|---|---|---|
| **3706 Community Development** | **Desired** | 1 | Compliance Coordinator (1 Position) | 116,347 | 1 |
| | **Desired Requests** | | | **116,347** | **1** |
| | **Continuation** | | | 51,454 | 2 |
| | **Base** | | | 777,030 | 11 |
| | **Total Decision Units** | | | **944,831** | **14** |

Department: Community & Veterans Services

Program: 3706 Community Development

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Compliance Coordinator (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for an additional staff within the Neighborhood Services Community Development Division.

The key request is to add a compliance coordinator position to the Compliance Services Team. This is vital due to the increasing demands of Affordable Housing Projects, the need to maintain high-quality oversight, meet compliance standards, support project delivery, mitigate risks, improve efficiency, and ensure sustainable operations. The existing team (CDBG, SHIP, Livable Manatee, Children's Funds Adult Services, Neighborhood Connections. etc.) is at maximum capacity and unable to handle the increased workload and complexity of new projects and compliance requirements.

This position will support the CVS Compliance Services Program Manager by monitoring compliance, providing technical assistance, and improving processes for grant programs. Key responsibilities include overseeing Affordable Housing projects for regulatory adherence, conducting risk assessments, facilitating accurate reporting, and working closely with subrecipients, contractors, and internal departments. The role also involves performing detailed reviews and inspections, preparing comprehensive reports, resolving findings, providing technical assistance, and refining compliance procedures.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 108,351 | 108,351 |
| OPERATING | 7,996 | 5,564 |
| **TOTAL EXPENDITURES** | **116,347** | **113,915** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| COMPLIANCE COORDINATOR - 292 | 1 |
| **TOTAL PERSONNEL** | **1** |

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **3707 CVS Animal Welfare** | **Desired** | 3 | Veterinary Assistant (1 Position) | 75,145 | 1 |
| | **Desired** | 2 | Animal Care Specialist I (1 Position) | 78,400 | 1 |
| | **Desired** | 5 | Animal Care Specialist I (1 Position) | 78,400 | 1 |
| | **Desired** | 7 | Animal Care Specialist I (1 Position) | 78,400 | 1 |
| | **Desired** | 1 | Animal Services Veterinary Technician (1 Position) | 81,912 | 1 |
| | **Desired** | 4 | Animal Services Veterinary Technician (1 Position) | 81,912 | 1 |
| | **Desired** | 6 | Veterinary Assistant (1 Position) | 75,145 | 1 |
| | **Desired Requests** | | | **549,314** | **7** |
| | **Base** | | | 5,716,338 | 44 |
| | **Total Decision Units** | | | **6,265,652** | **51** |

Department: Community & Veterans Services

Program: 3707 CVS  Animal Welfare

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Animal Services Veterinary Technician (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for Additional Veterinary Technician 1 at Manatee County Animal Welfare.

Manatee County Animal Welfare (MCAW) is requesting for Additional Veterinary Technician 1 at Manatee County Animal Welfare to support the growing workload due to increased animal intake, the opening of a new Resource Center, the expansion of the Trap-Neuter-Return (TNR) program, and increased traveling vaccination clinics. This role is essential for maintaining quality care, improving operational efficiency, assisting with new community efforts, and meeting the needs of stray animals in the community.

The request for an Additional Veterinary Technician at Manatee County Animal Welfare is driven by the need to manage the increased volume of animals due to population growth and program expansion, which has placed a significant strain on the existing veterinary team. The Veterinary Technician will focus on assisting with the higher volume of animals being processed daily, including emergency cases, high-volume surgery/anesthesia, and overall health of the shelter population. They will provide medical care for the TNR program, support offsite vaccination clinics with vaccinations and basic treatments, assist with day-to-day veterinary care, and emergency situations at the Resource Center, and improve workflow by ensuring timely, quality nursing care for all animals. This role is essential for maintaining quality care, improving operational efficiency, assisting with new community efforts, and meeting the needs of stray animals in the community.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 78,057 | 78,057 |
| OPERATING | 3,855 | 1,423 |
| **TOTAL EXPENDITURES** | **81,912** | **79,480** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| ANIMAL SERVICES VET TECH - 408 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Community & Veterans Services

Program: 3707 CVS  Animal Welfare

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Animal Care Specialist I (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for the addition of one Animal Care Specialist I.

This position is dedicated to the Animal Resource Center. This role needs an Animal Care Specialist at the Animal Resource Center to provide resources, education, and support to pet owners, helping them overcome challenges that might otherwise lead to surrendering their pets. This proactive approach addresses the root causes of pet homelessness and reduces shelter intake, improving outcomes for both families and their pets.

The scope of this request is the creation of an Animal Care Specialist position at the Animal Resource Center. This position will provide pet owners with resources, guidance, and support to address challenges that might lead to surrendering their pets, ultimately reducing shelter intake and easing the financial burden on the county's shelter system. The benefits of this role include reduced shelter intake, enhanced pet retention by strengthening the bond between pets and their families, increased access to affordable services such as spay/neuter programs, vaccinations, and behavioral training, collaboration with local organizations to expand resources and create a support network for pet owners and improved operational efficiency. By proactively addressing the factors leading to pet relinquishment, the county can adopt a sustainable approach to animal welfare, reducing costs and improving outcomes for pets and their families, fostering a more compassionate and sustainable community.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 74,545 | 74,545 |
| OPERATING | 3,855 | 1,423 |
| **TOTAL EXPENDITURES** | **78,400** | **75,968** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| ANIMAL CARE SPECIALIST I - 235 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Community & Veterans Services

Program: 3707 CVS  Animal Welfare

Service Level: Desired Budget

Recommendation: Funded

Priority: 3 - Veterinary Assistant (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request for one Additional (Veterinary Assistant 2) at Manatee County Animal Welfare

Manatee County Animal Welfare (MCAW) requests the addition of a Veterinary Assistant at Manatee County Animal Welfare (MCAW) to support the growing workload due to increased animal intake, the opening of a new Resource Center, expansion of the Trap-Neuter-Return (TNR) program, and increased traveling vaccination clinics. This role will help maintain quality care, improve operational efficiency, and assist with new community efforts, ensuring MCAW can meet the needs of stray animals. While this is still a skilled medical position, it is less skill-dependent than a veterinary technician, which makes filling this position slightly easier. New request includes budget for salary, uniforms, education, travel, vehicle, and vehicle-associated charges. **Position has not been created in HR's database yet. Therefore, the loaded position into budget software is 235-103 " Animal Care Specialist I "

This request is for the addition of a Veterinary Assistant to support key areas, including increased animal intake, the TNR program, offsite vaccination clinics, resource center and emergency care, and general veterinary support. This role will help manage the higher volume of animals, reduce staff burnout, and maintain quality care without compromising service levels. It will also support strategic initiatives, optimize resources, streamline medical procedures, and enhance care for the veterinary team.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 74,545 | 74,545 |
| OPERATING | 600 | 600 |
| **TOTAL EXPENDITURES** | **75,145** | **75,145** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| ANIMAL CARE SPECIALIST I - 235 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Community & Veterans Services

Program: 3707 CVS  Animal Welfare

Service Level: Desired Budget

Recommendation: Funded

Priority: 4 - Animal Services Veterinary Technician (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for Additional Veterinary Technician 1 at Manatee County Animal Welfare.

Manatee County Animal Welfare (MCAW) is requesting for Additional Veterinary Technician 1 at Manatee County Animal Welfare to support the growing workload due to increased animal intake, the opening of a new Resource Center, the expansion of the Trap-Neuter-Return (TNR) program, and increased traveling vaccination clinics. This role is essential for maintaining quality care, improving operational efficiency, assisting with new community efforts, and meeting the needs of stray animals in the community.

The request for an Additional Veterinary Technician at Manatee County Animal Welfare is driven by the need to manage the increased volume of animals due to population growth and program expansion, which has placed a significant strain on the existing veterinary team. The Veterinary Technician will focus on assisting with the higher volume of animals being processed daily, including emergency cases, high-volume surgery/anesthesia, and overall health of the shelter population. They will provide medical care for the TNR program, support offsite vaccination clinics with vaccinations and basic treatments, assist with day-to-day veterinary care, and emergency situations at the Resource Center, and improve workflow by ensuring timely, quality nursing care for all animals. This role is essential for maintaining quality care, improving operational efficiency, assisting with new community efforts, and meeting the needs of stray animals in the community.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 78,057 | 78,057 |
| OPERATING | 3,855 | 1,423 |
| **TOTAL EXPENDITURES** | **81,912** | **79,480** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| ANIMAL SERVICES VET TECH - 408 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Community & Veterans Services

Program: 3707 CVS  Animal Welfare

Service Level: Desired Budget

Recommendation: Funded

Priority: 5 - Animal Care Specialist I (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for the addition of one Animal Care Specialist I.

This position is dedicated to the Animal Resource Center. This role needs an Animal Care Specialist at the Animal Resource Center to provide resources, education, and support to pet owners, helping them overcome challenges that might otherwise lead to surrendering their pets. This proactive approach addresses the root causes of pet homelessness and reduces shelter intake, improving outcomes for both families and their pets.

The scope of this request is the creation of an Animal Care Specialist position at the Animal Resource Center, to provide pet owners resources, guidance, and support to address challenges that might lead to surrendering their pets, ultimately reducing shelter intake and easing the financial burden on the county's shelter system. The benefits of this role include reduced shelter intake, enhanced pet retention by strengthening the bond between pets and their families, increased access to affordable services such as spay/neuter programs, vaccinations, and behavioral training, collaboration with local organizations to expand resources and create a support network for pet owners and improved operational efficiency. By proactively addressing the factors leading to pet relinquishment, the county can adopt a sustainable approach to animal welfare, reducing costs and improving outcomes for pets and their families, fostering a more compassionate and sustainable community.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 74,545 | 74,545 |
| OPERATING | 3,855 | 1,423 |
| **TOTAL EXPENDITURES** | **78,400** | **75,968** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| ANIMAL CARE SPECIALIST I - 235 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Community & Veterans Services

Program: 3707 CVS  Animal Welfare

Service Level: Desired Budget

Recommendation: Funded

Priority: 6 - Veterinary Assistant (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request for one Additional (Veterinary Assistant 1) at Manatee County Animal Welfare.

Manatee County Animal Welfare (MCAW) requests the addition of a Veterinary Assistant at Manatee County Animal Welfare (MCAW) to support the growing workload due to increased animal intake, the opening of a new Resource Center, expansion of the Trap-Neuter-Return (TNR) program, and increased traveling vaccination clinics. This role will help maintain quality care, improve operational efficiency, and assist with new community efforts, ensuring MCAW can meet the needs of stray animals. While this is still a skilled medical position, it is less skill-dependent than a veterinary technician, which makes filling this position slightly easier. New request includes budget for salary, uniforms, education, travel, vehicle, and vehicle-associated charges. **Position has not been created in HR's database yet. Therefore, the loaded position into budget software is 235-103 " Animal Care Specialist I "

This request is for the addition of a Veterinary Assistant to support key areas, including increased animal intake, the TNR program, offsite vaccination clinics, resource center and emergency care, and general veterinary support. This role will help manage the higher volume of animals, reduce staff burnout, and maintain quality care without compromising service levels. It will also support strategic initiatives, optimize resources, streamline medical procedures, and enhance care for the veterinary team.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 74,545 | 74,545 |
| OPERATING | 600 | 600 |
| **TOTAL EXPENDITURES** | **75,145** | **75,145** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| ANIMAL CARE SPECIALIST I - 235 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Community & Veterans Services

Program: 3707 CVS  Animal Welfare

Service Level: Desired Budget

Recommendation: Funded

Priority: 7 - Animal Care Specialist I (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for the addition of one Animal Care Specialist I.

This position is dedicated to the Animal Resource Center. This role needs an Animal Care Specialist at the Animal Resource Center to provide resources, education, and support to pet owners, helping them overcome challenges that might otherwise lead to surrendering their pets. This proactive approach addresses the root causes of pet homelessness and reduces shelter intake, improving outcomes for both families and their pets.

The scope of this request is the creation of an Animal Care Specialist position at the Animal Resource Center, to provide pet owners resources, guidance, and support to address challenges that might lead to surrendering their pets, ultimately reducing shelter intake and easing the financial burden on the county's shelter system. The benefits of this role include reduced shelter intake, enhanced pet retention by strengthening the bond between pets and their families, increased access to affordable services such as spay/neuter programs, vaccinations, and behavioral training, collaboration with local organizations to expand resources and create a support network for pet owners and improved operational efficiency. By proactively addressing the factors leading to pet relinquishment, the county can adopt a sustainable approach to animal welfare, reducing costs and improving outcomes for pets and their families, fostering a more compassionate and sustainable community.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 74,545 | 74,545 |
| OPERATING | 3,855 | 1,423 |
| **TOTAL EXPENDITURES** | **78,400** | **75,968** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| ANIMAL CARE SPECIALIST I - 235 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **9537 GrantsComm VeteransSvcs** | **Desired** | 1 | Community Development Program Manager (1 Position Grant Funded) | | 1 |
| | **Desired Requests** | | | | **1** |
| | **Total Decision Units** | | | | **1** |

Department: Community & Veterans Services

Program: 9537 GrantsComm VeteransSvcs

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Community Development Program Manager (1 Position Grant Funded)

**JUSTIFICATION**

This Desired Decision Unit request is for an additional FTE under Community Development Division for HUD grants.

This desired position will be funded by CDBG grant. This area of the Division only has 2 FTE's and with the number of projects a third is needed. The workload with the number of projects and required reports is too high for 2 FTE's. New request includes budget for salary, uniforms, education, travel, vehicle, and vehicle-associated charges. **Position has not been created in HR's database yet. Therefore, the loaded position into budget software is 527 "Community Development Project Manager"

The additional FTE will allow for better management of funded HUD projects and will allow for less use of a costly consultant for things such as the Activity Plan. The Division will run more smoothly, and timelines will be better met with this requested FTE.

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| COMMUNITY DEV PROJECT MGR - 527 | 1 |
| **TOTAL PERSONNEL** | **1** |

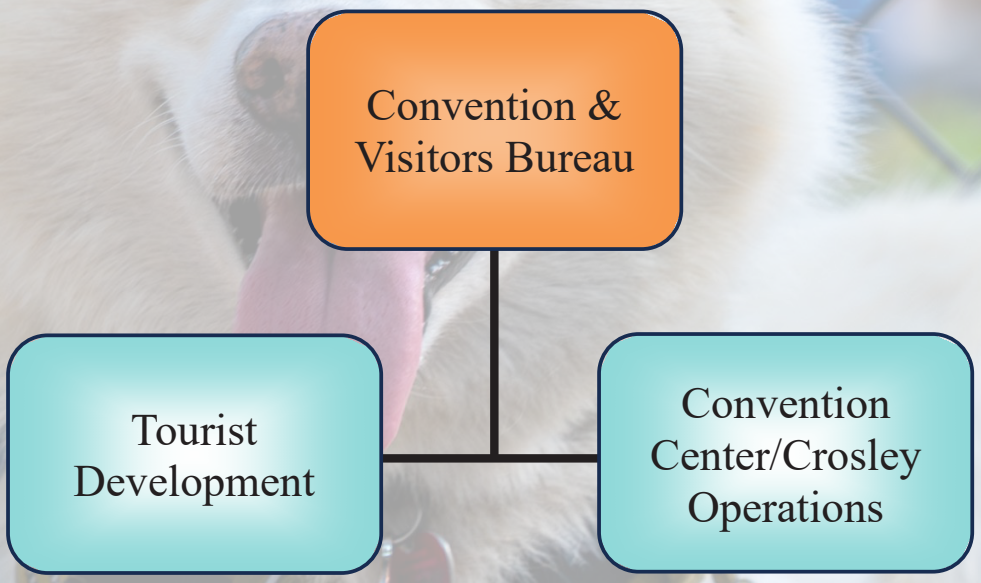
# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | Funded | |
|---|---|---|---|
| | | Amount | #Pos |
| Desired Requests | | 939,399 | 12 |
| Continuation | | 1,868,482 | 11 |
| Base | | 12,412,767 | 115 |
| Total Decision Units | Department Totals: | 15,220,648 | 138 |
| | Total Personnel: | 10,063,646 | 138 |
| | Total Non-Personnel: | 5,157,002 | - |

# *Executive Summary*
# *Convention & Visitors Bureau*

**Program**

| | |
|---|---|
| Tourist Development | 1101 |
| Convention Center/Crosley Operations | 1102 |



# SUMMARY OF BUDGET CHANGES
## For the Budget Period - FY2026
## Convention & Visitor Bureau
### *Recommended Budget*

| Department | Recommended FY26 | Diff FY26 vs FY25 | % Difference | Base & Continuation | | Desired | Diff Total |
|---|---|---|---|---|---|---|---|
| | | | | Base & Continuation Change (A) | Operating Expense Change (B) | | |
| **Program 1101 - Tourist Development** | | | | | | | |
| **Personnel** | $ 1,274,311 | $ 232,577 | 22% | $ 232,577 | $ - | $ - | $ 232,577 |
| **Operating** | 11,315,803 | (621,581) | -5% | (621,581) | - | - | (621,581) |
| **Total** | **$ 12,590,114** | **$ (389,004)** | **-3%** | **$ (389,004)** | **$ -** | **$ -** | **$ (389,004)** |
| **Program 1102 - Convention Center/Crosley Operations** | | | | | | | |
| **Personnel** | $ 1,511,216 | $ 19,625 | 1% | $ 19,625 | $ - | $ - | $ 19,625 |
| **Operating** | 1,733,268 | 116,636 | 7% | 116,636 | - | - | 116,636 |
| **Total** | **$ 3,244,484** | **$ 136,261** | **4%** | **$ 136,261** | **$ -** | **$ -** | **$ 136,261** |
| **Program 1103 - Premier Sports Campus** | | | | | | | |
| **Personnel** | $ - | $ (177,957) | 0% | $ (177,957) | $ - | $ - | $ (177,957) |
| **Operating** | - | (202,493) | 0% | (202,493) | - | - | (202,493) |
| **Total** | **$ -** | **$ (380,450)** | **0%** | **$ (380,450)** | **$ -** | **$ -** | **$ (380,450)** |
| **Convention & Visitor Bureau** | | | | | | | |
| **Personnel** | $ 2,785,527 | $ 74,245 | 3% | $ 74,245 | $ - | $ - | $ 74,245 |
| **Operating** | 13,049,071 | (707,438) | -5% | (707,438) | - | - | (707,438) |
| **Grand Total** | **$ 15,834,598** | **$ (633,193)** | **-4%** | **$ (633,193)** | **$ -** | **$ -** | **$ (633,193)** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **1101 TouristDevelopment** | **Continuation** | | | 3,062,246 | 5 |
| | **Base** | | | 9,527,868 | 7 |
| | **Total Decision Units** | | | **12,590,114** | **12** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **1102 ConventionCtr CrosleyOps** | **Continuation** | | | 710,189 | 10 |
| | **Base** | | | 2,534,295 | 10 |
| | **Total Decision Units** | | | **3,244,484** | **20** |

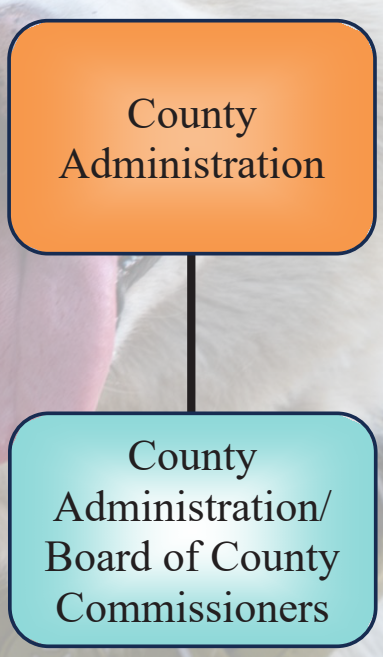
# Decision Unit Funding Summary
## Manatee County
## FY2026 - Working

| | | Funded | |
|---|---|---|---|
| | | Amount | #Pos |
| Continuation | | 3,772,435 | 15 |
| Base | | 12,062,163 | 17 |
| Total Decision Units | Department Totals: | 15,834,598 | 32 |
| | Total Personnel: | 2,785,527 | 32 |
| | Total Non-Personnel: | 13,049,071 | - |

# *Executive Summary*
# *County Administration*

**Program**

County Administration/Board of County Commissioners 0101



# SUMMARY OF BUDGET CHANGES
## For the Budget Period - FY2026
## County Administration
### *Recommended Budget*

| Department | Recommended FY26 | Diff FY26 vs FY25 | % Difference | Base & Continuation | | Desired | Diff Total |
|---|---|---|---|---|---|---|---|
| | | | | Base & Continuation Change (A) | Operating Expense Change (B) | | |
| **Program 0101 - County Administration/Board of County Commissioners** | | | | | | | |
| **Personnel** | $ 3,390,708 | $ 223,993 | 7% | $ 223,993 | $ - | $ - | $ 223,993 |
| **Operating** | 281,342 | 9,220 | 3% | 9,220 | - | - | 9,220 |
| **Total** | **$ 3,672,050** | **$ 233,213** | **7%** | **$ 233,213** | **$ -** | **$ -** | **$ 233,213** |
| **Program 0103 - Information Outreach** | | | | | | | |
| **Personnel** | $ - | $ (1,163,869) | -100% | $ (1,163,869) | $ - | $ - | $ (1,163,869) |
| **Operating** | - | (552,961) | -100% | (552,961) | - | - | (552,961) |
| **Total** | **-** | **(1,716,830)** | **-100%** | **(1,716,830)** | **-** | **-** | **(1,716,830)** |
| **Program 0104 - Records Management/Copy Center/Courier** | | | | | | | |
| **Personnel** | $ - | $ (609,254) | -100% | $ (609,254) | $ - | $ - | $ (609,254) |
| **Operating** | - | (391,693) | -100% | (391,693) | - | - | (391,693) |
| **Total** | **$ -** | **$ (1,000,947)** | **-100%** | **$ (1,000,947)** | **$ -** | **$ -** | **$ (1,000,947)** |
| **Program 0106 - 311 Operations** | | | | | | | |
| **Personnel** | $ - | $ (389,673) | -100% | $ (389,673) | $ - | $ - | $ (389,673) |
| **Operating** | - | (114,979) | -100% | (114,979) | - | - | (114,979) |
| **Total** | **$ -** | **$ (504,652)** | **-100%** | **$ (504,652)** | **$ -** | **$ -** | **$ (504,652)** |
| **County Administration** | | | | | | | |
| **Personnel** | $ 3,390,708 | $ (1,938,803) | -36% | $ (1,938,803) | $ - | $ - | $ (1,938,803) |
| **Operating** | 281,342 | (1,050,413) | -79% | (1,050,413) | - | - | (1,050,413) |
| **Grand Total** | **$ 3,672,050** | **$ (2,989,216)** | **-45%** | **$ (2,989,216)** | **$ -** | **$ -** | **$ (2,989,216)** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **0101 County Admin BoCC** | **Continuation** | | | 46,357 | |
| | **Base** | | | 3,625,693 | 20 |
| | **Total Decision Units** | | | **3,672,050** | **20** |

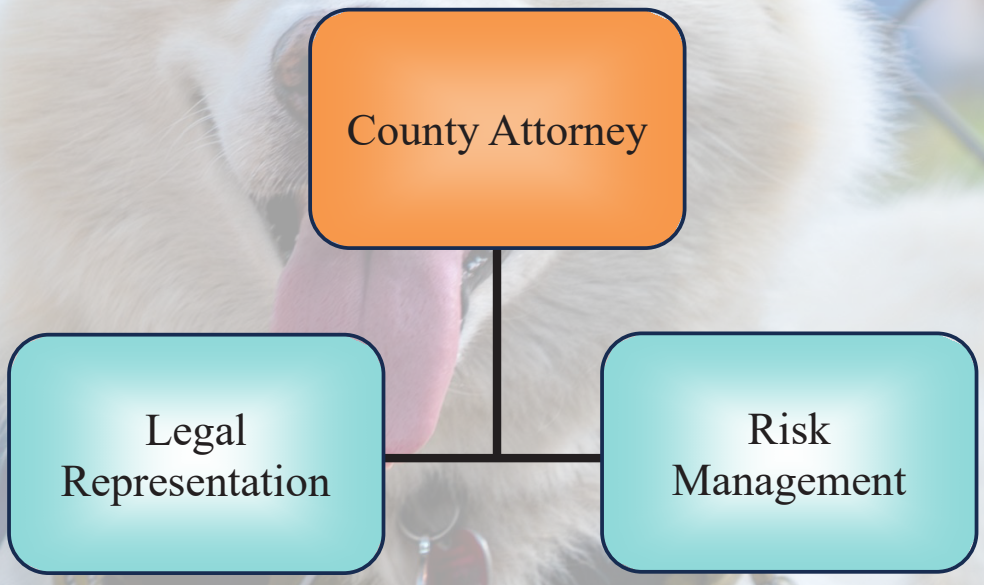
# Decision Unit Funding Summary
## Manatee County
## FY2026 - Working

| | | Funded | |
|---|---|---|---|
| | | Amount | #Pos |
| Continuation | | 46,357 | - |
| Base | | 3,625,693 | 20 |
| Total Decision Units | Department Totals: | 3,672,050 | 20 |
| | Total Personnel: | 3,390,708 | 20 |
| | Total Non-Personnel: | 281,342 | - |

# *Executive Summary*
# *County Attorney*

**Program**

| | |
|---|---|
| Legal Representation | 0701 |
| Risk Management | 0702 |



# SUMMARY OF BUDGET CHANGES
## For the Budget Period - FY2026
## County Attorney
### *Recommended Budget*

| Department | Recommended FY26 | Diff FY26 vs FY25 | % Difference | Base & Continuation | | Desired | Diff Total |
|---|---|---|---|---|---|---|---|
| | | | | Base & Continuation Change (A) | Operating Expense Change (B) | | |
| **Program 0701 - Legal Representation** | | | | | | | |
| **Personnel** | $ 3,789,049 | $ 206,485 | 6% | $ 206,485 | $ - | $ - | $ 206,485 |
| **Operating** | 919,199 | 15,127 | 2% | 15,127 | - | - | 15,127 |
| **Total** | **$ 4,708,248** | **$ 221,612** | **5%** | **$ 221,612** | **$ -** | **$ -** | **$ 221,612** |
| **Program 0702 - Risk Management** | | | | | | | |
| **Personnel** | $ 3,045,802 | $ (34,884) | -1% | $ (34,884) | $ - | $ - | $ (34,884) |
| **Operating** | 12,337,745 | (12,169) | 0% | (12,169) | - | - | (12,169) |
| **Total** | **$ 15,383,547** | **$ (47,053)** | **0%** | **$ (47,053)** | **$ -** | **$ -** | **$ (47,053)** |
| **County Attorney** | | | | | | | |
| **Personnel** | $ 6,834,851 | $ 171,601 | 3% | $ 171,601 | $ - | $ - | $ 171,601 |
| **Operating** | 13,256,944 | 2,958 | 0% | 2,958 | - | - | 2,958 |
| **Grand Total** | **$ 20,091,795** | **$ 174,559** | **1%** | **$ 174,559** | **$ -** | **$ -** | **$ 174,559** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **0701 Legal Representation** | **Continuation** | | | 1,341,603 | 10 |
| | **Base** | | | 3,366,645 | 14 |
| | **Total Decision Units** | | | **4,708,248** | **24** |

# Decision Unit Funding Summary
## Manatee County
## FY2026 - Working

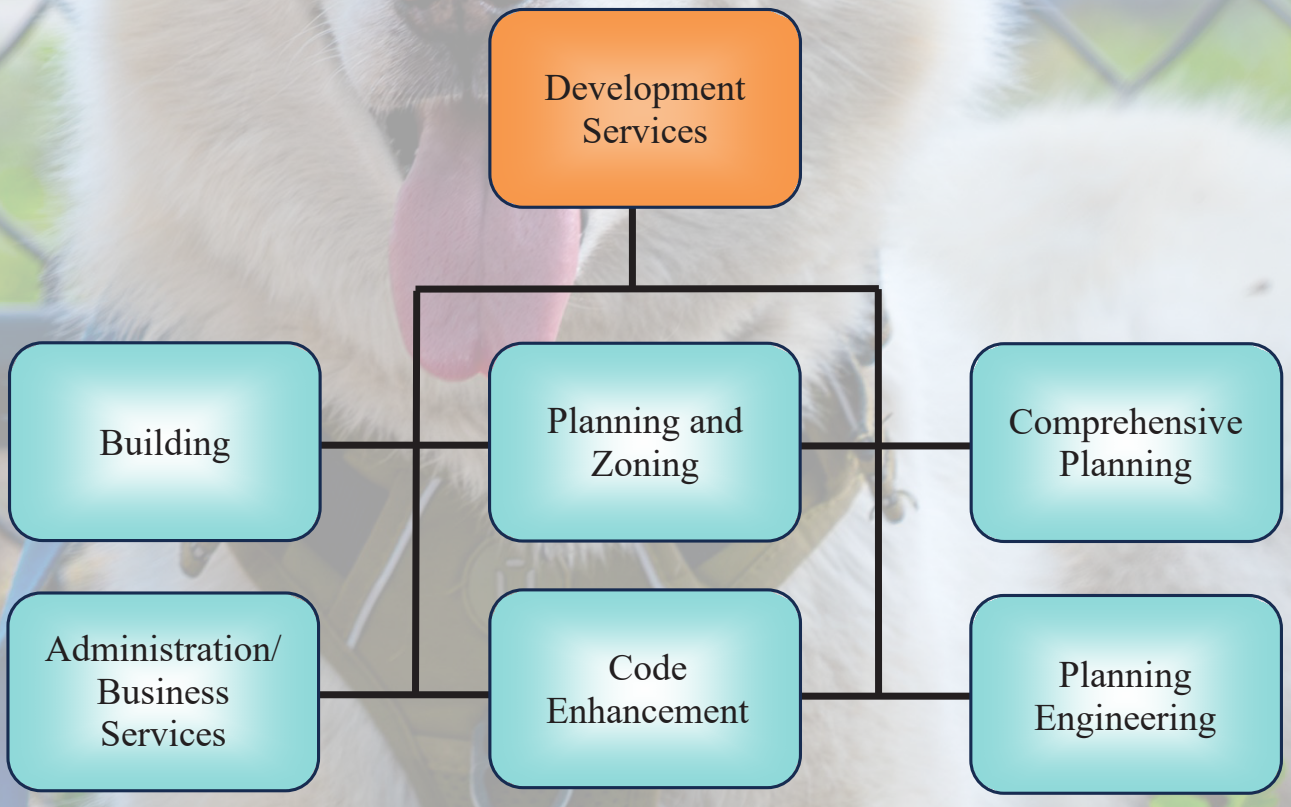
| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **0702 RiskMgmt(InternalSvc)** | **Continuation** | | | 91,081 | 1 |
| | **Base** | | | 15,292,466 | 4 |
| | **Total Decision Units** | | | **15,383,547** | **5** |

# Decision Unit Funding Summary
## Manatee County
## FY2026 - Working

| | | Funded | |
|---|---|---|---|
| | | Amount | #Pos |
| Continuation | | 1,432,684 | 11 |
| Base | | 18,659,111 | 18 |
| Total Decision Units | Department Totals: | 20,091,795 | 29 |
| | Total Personnel: | 6,834,851 | 29 |
| | Total Non-Personnel: | 13,256,944 | - |

# *Executive Summary*
# *Development Services*

| **Program** | |
|---|---|
| Building | 3801 |
| Planning and Zoning | 3802 |
| Comprehensive Planning | 3803 |
| Administration/ Business Services | 3804 |
| Code Enhancement | 3805 |
| Planning Engineering | 3806 |



# SUMMARY OF BUDGET CHANGES
## For the Budget Period - FY2026
## Development Services
### *Recommended Budget*

| Department | Recommended FY26 | Diff FY26 vs FY25 | % Difference | Base & Continuation | | Desired | Diff Total |
|---|---|---|---|---|---|---|---|
| | | | | Base & Continuation Change (A) | Operating Expense Change (B) | | |
| **Program 3801 - Building** | | | | | | | |
| **Personnel** | $ 7,380,975 | $ 384,774 | 5% | $ (67,578) | $ - | $ 452,352 | $ 384,774 |
| **Operating** | $ 1,594,140 | $ 96,729 | 6% | $ 96,729 | $ - | | $ 96,729 |
| **Total** | **$ 8,975,115** | **$ 481,503** | **6%** | **$ 29,151** | **$ -** | **$ 452,352** | **$ 481,503** |
| **Program 3802 - Planning and Zoning** | | | | | | | |
| **Personnel** | $ 3,478,955 | $ (867,284) | -20% | $ (1,052,323) | $ - | $ 185,039 | $ (867,284) |
| **Operating** | 408,027 | (1,509,038) | -79% | (1,509,038) | - | | (1,509,038) |
| **Total** | **$ 3,886,982** | **$ (2,376,322)** | **-38%** | **$ (2,561,361)** | **$ -** | **$ 185,039** | **$ (2,376,322)** |
| **Program 3803 Comprehensive Planning** | | | | | | | |
| **Personnel** | $ 1,600,640 | $ 850,797 | 113% | $ 850,797 | $ - | $ - | $ 850,797 |
| **Operating** | $ 799,940 | $ 208 | 0% | $ 208 | $ - | | $ 208 |
| **Total** | **$ 2,400,580** | **$ 851,005** | **55%** | **$ 851,005** | **$ -** | **$ -** | **$ 851,005** |
| **Program 3804 - Administration - Business Services** | | | | | | | |
| **Personnel** | $ 1,973,502 | $ 305,191 | 18% | $ 226,174 | $ - | $ 79,017 | $ 305,191 |
| **Operating** | $ 3,857,948 | $ 563,349 | 17% | $ 563,349 | $ - | $ - | $ 563,349 |
| **Total** | **$ 5,831,450** | **$ 868,540** | **18%** | **$ 789,523** | **$ -** | **$ 79,017** | **$ 868,540** |
| **Program 3805 - Code Enhancement** | | | | | | | |
| **Personnel** | $ 583,427 | $ 189,013 | 48% | $ 36,873 | $ - | $ 152,140 | $ 189,013 |
| **Operating** | $ 95,667 | $ (49,177) | -34% | $ (49,177) | $ - | $ - | $ (49,177) |
| **Total** | **$ 679,094** | **$ 139,836** | **26%** | **$ (12,304)** | **$ -** | **$ 152,140** | **$ 139,836** |
| **Program 3806 - Planning Engineering** | | | | | | | |
| **Personnel** | $ 2,781,238 | $ 409,827 | 17% | $ 140,466 | $ - | $ 269,361 | $ 409,827 |
| **Operating** | $ 755,127 | $ 55,143 | 8% | $ 55,143 | $ - | $ - | $ 55,143 |
| **Total** | **$ 3,536,365** | **$ 464,970** | **15%** | **$ 195,609** | **$ -** | **$ 269,361** | **$ 464,970** |
| **Program 3807 - Economic Development** | | | | | | | |
| **Personnel** | $ - | $ (177,798) | -100% | $ (177,798) | $ - | $ - | $ (177,798) |
| **Operating** | $ - | $ (9,200,603) | -100% | $ (9,200,603) | $ - | $ - | $ (9,200,603) |
| **Total** | **$ -** | **$ (9,378,401)** | **-100%** | **$ (9,378,401)** | **$ -** | **$ -** | **$ (9,378,401)** |
| **Development Services** | | | | | | | |
| **Personnel** | $ 17,798,737 | $ 1,094,520 | 7% | $ (43,389) | $ - | $ 1,137,909 | $ 1,094,520 |
| **Operating** | $ 7,510,849 | $ (10,043,389) | -57% | $ (10,043,389) | $ - | $ - | $ (10,043,389) |
| **Grand Total** | **$ 25,309,586** | **$ (8,948,869)** | **-26%** | **$ (10,086,778)** | **$ -** | **$ 1,137,909** | **$ (8,948,869)** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **3801 Building** | **Desired** | 2 | Permitting Technician (1 Position) | 79,017 | 1 |
| | **Desired** | 3 | Permitting Technician (1 Position) | 79,017 | 1 |
| | **Desired** | 4 | Permitting Technician (1 Position) | 79,017 | 1 |
| | **Desired** | 1 | Overtime Increase for Bldg Const Review/Inspections | 215,300 | |
| | **Desired Requests** | | | **452,351** | **3** |
| | **Continuation** | | | 1,754,948 | 22 |
| | **Base** | | | 6,767,814 | 58 |
| | **Total Decision Units** | | | **8,975,113** | **83** |

Department: Development Services

Program: 3801 Building

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Overtime Increase for Bldg Const Review/Inspections

**JUSTIFICATION**

This Desired Decision Unit request is for an overtime budget for the building construction review/inspections division.

We are at a critical level of staffing in the Building Plans Review section of the Development Services Department. The Building Division is currently down 7 Plans Examiners and a manager. With the number of permits being submitted, we will not be able to review plans within the time required by FL Statute 553.792. If we fail to meet those deadlines, we will be required to refund 10% of the permit fee for every business day. We are actively recruiting for Plans Examiners and Inspectors; however, the pool of candidates is very small, and for every staff member that leaves, it takes months to recruit and train someone new. The division had overtime expenditures of $198,000 in FY24 and is currently at expenditures of $82,000 in the first 4 months of FY25.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 215,300 | 215,300 |
| **TOTAL EXPENDITURES** | **215,300** | **215,300** |

Department: Development Services

Program: 3801 Building

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Permitting Technician (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Permitting Technician position.

This new positions will be under the Building Division to assist the Permitting Manager with managing daily assignments, providing technical assistance, and managing the permitting, licensing, and inspections admin tasks. This position will work closely with the Permitting and Licensing Supervisors and Deputy Director to ensure the daily expected outcomes from various systems are being met.

Additionally, This position will allow for efficient and effective communication between each of the reviewing disciplines, outside agencies, contractors, and property owners as it relates to the administration aspects of inspected permits, Private Provider License Registration, Renewal and Inspection Program, the Condo Milestone Program, Temporary Certificate of Occupancy Program and Permit Extension Program. It will also increase our level of service assisting the public with use of the various inspection programs such as VuSpex and SelecTXT. Staff also aids contractors and owner-builders to ensure the inspection process is being followed and statutory requirements are met to close permits.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 74,545 | 74,545 |
| OPERATING | 4,472 | 1,972 |
| **TOTAL EXPENDITURES** | **79,017** | **76,517** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| PERMITTING TECHNICIAN - 088 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Development Services

Program: 3801 Building

Service Level: Desired Budget

Recommendation: Funded

Priority: 3 - Permitting Technician (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Permitting Technician position.

This new positions will be under the Building Division to assist the Permitting Manager with managing daily assignments, providing technical assistance, and managing the permitting, licensing, and inspections admin tasks. This position will work closely with the Permitting and Licensing Supervisors and Deputy Director to ensure the daily expected outcomes from various systems are being met.

Additionally, this position will allow for efficient and effective communication between each of the reviewing disciplines, outside agencies, contractors, and property owners as it relates to the administration aspects of inspected permits, Private Provider License Registration, Renewal and Inspection Program, the Condo Milestone Program, Temporary Certificate of Occupancy Program and Permit Extension Program. It will also increase our level of service assisting the public with use of the various inspection programs such as VuSpex and SelecTXT. Staff also aids contractors and owner-builders to ensure the inspection process is being followed and statutory requirements are met to close permits.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 74,545 | 74,545 |
| OPERATING | 4,472 | 1,972 |
| **TOTAL EXPENDITURES** | **79,017** | **76,517** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| PERMITTING TECHNICIAN - 088 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Development Services

Program: 3801 Building

Service Level: Desired Budget

Recommendation: Funded

Priority: 4 - Permitting Technician (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Permitting Technician position.

This new position will be under the Building Division to assist the Plan Reviewers and/or Inspectors with managing daily assignments, providing technical assistance, and managing the inspections program. This position will work closely with the Senior Plans Reviewers/Senior Inspectors, Deputy Building Official, and Building Official to ensure the daily expected outcomes from various systems are being met.

This position will allow for efficient and effective communication between the Plan Reviewers and Inspectors (both in the office and in the field) and Admin Staff (in the office) as it relates to the inspection process, managing and completing projects related to the inspection process. The Permitting Techs work closely with staff in these two areas when there are issues with inspections and/or concerns with the review of large commercial projects, issuing Certificates of Occupancy, Certificates of Completion, and Temporary Certificates of Occupancy.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 74,545 | 74,545 |
| OPERATING | 4,472 | 1,972 |
| **TOTAL EXPENDITURES** | **79,017** | **76,517** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| PERMITTING TECHNICIAN - 088 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **3802 Planning Zoning** | **Desired** | 1 | Environmental Planning Division Manager (1 Position) | 185,039 | 1 |
| | **Desired Requests** | | | **185,039** | **1** |
| | **Continuation** | | | 1,536,174 | 17 |
| | **Base** | | | 2,165,769 | 18 |
| | **Total Decision Units** | | | **3,886,982** | **36** |

Department: Development Services

Program: 3802 Planning  Zoning

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Environmental Planning Division Manager (1 Position)

**JUSTIFICATION**

The Desired Decision Unit is for an Environmental Planning Division Manager.

Currently, the Environmental Planning Section Manager is acting as a Division Manager. The Deputy Director has 5 direct reports, and they are all managers of different disciplines. Four of the managers are division managers, and one is a section manager. The section manager has the same duties as the division managers and has 7 direct reports. Thus, Development Services would like to have a division manager over all the staff as opposed to a section manager. New request includes budget for salary, uniforms, education, travel, vehicle, and vehicle-associated charges. **Position has not been created in HR's database yet. Therefore, the loaded position into the budget software is position 150, "Engineering Division Manager".

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 178,567 | 178,586 |
| OPERATING | 6,472 | 3,972 |
| **TOTAL EXPENDITURES** | **185,039** | **182,558** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| ENGINEERING DIVISION MANAGER - 150 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **3803 Comprehensive Planning** | **Continuation** | | | 784,216 | 5 |
| | **Base** | | | 1,616,364 | 11 |
| | **Total Decision Units** | | | **2,400,580** | **16** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **3804 AdminBusiness Services** | **Desired** | 1 | Administrative Specialist (1 Position) | 79,017 | 1 |
| | **Desired Requests** | | | **79,017** | **1** |
| | **Continuation** | | | 1,175,446 | 5 |
| | **Base** | | | 4,576,987 | 11 |
| | **Total Decision Units** | | | **5,831,450** | **17** |

Department: Development Services

Program: 3804 AdminBusiness Services

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Administrative Specialist (1 Position)

**JUSTIFICATION**

The Desired Decision Unit request is to request a new Administrative Specialist position.

The department has three divisions that do not have any administrative help. This position would assist the Environmental Planning Division, the Transportation Planning, Engineering and Concurrency Division and the Engineering and Development Review Divisions.

Without administrative help, managers and other staff are without help to set up meetings, send documents for digital signatures, gather information for public hearings, set up folders in our digital folders for projects, etc. Staff is currently relying on other divisions for this help or taking time away from other duties to accomplish. This position will allow managers and other staff to concentrate on time-sensitive reviews, training staff, returning phone calls, and attending meetings. In 2022, many of these staff members were moved from Public Works to Development Services, and the administrative assistance from existing Development Services staff has not been enough to help the new staff.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 74,545 | 74,545 |
| OPERATING | 4,472 | 1,972 |
| **TOTAL EXPENDITURES** | **79,017** | **76,517** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| ADMINISTRATIVE SPECIALIST - 012 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

# Decision Unit Funding Summary
## Manatee County
## FY2026 - Working

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **3805 Code Enhancement** | **Desired** | 1 | Principal Planner (1 Position) | 152,140 | 1 |
| | **Desired Requests** | | | **152,140** | **1** |
| | **Continuation** | | | 142,806 | 2 |
| | **Base** | | | 384,148 | 3 |
| | **Total Decision Units** | | | **679,094** | **6** |

Department: Development Services

Program: 3805 Code Enhancement

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Principal Planner (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Principal Planner position.

This new position will be under the Community Planning & Zoning Division. This division was expanded in 2024 to create a Project Management section, which currently has 4 positions directly reporting to the section manager. This new position will assist the section and division manager, as well as inter-departmental coordination, in the management of facilities and master planning for new or expanded county-owned projects.

Currently, the Property Management Department uses private planning consulting firms, which the county does not have direct control or oversight of. In addition, outside consultants do not make lighter work for the staff and, in fact, prove to be the contrary. Having a Principal Planner on the county staff who can be dedicated to facilities master planning for new and expanded county-owned projects will enhance the operation and efficiency of the overall development process.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 145,668 | 145,668 |
| OPERATING | 6,472 | 3,972 |
| **TOTAL EXPENDITURES** | **152,140** | **149,640** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| PRINCIPAL PLANNER - 335 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **3806 Planning Engineering** | **Desired** | 2 | Planning & Zoning Technician I (1 Position) | 101,707 | 1 |
| | **Desired** | 1 | Engineering Section Manager (1 Position) | 167,655 | 1 |
| | **Desired Requests** | | | **269,362** | **2** |
| | **Continuation** | | | 1,215,732 | 11 |
| | **Base** | | | 2,051,273 | 12 |
| | **Total Decision Units** | | | **3,536,367** | **25** |

Department: Development Services

Program: 3806 Planning Engineering

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Engineering Section Manager (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a new Engineering Section Manager position.

The Engineering and Development Review Division was newly established in 2022 and currently has 12 positions directly reporting to the division manager. This new position will allow for 6 employees who perform development review to report to the Section Manager, allowing the Engineering Division Manager to focus on the remaining 6 employees with a different discipline focus. This new position will assist the division manager in the management of the development review section.

The engineering division is the only division that doesn't have a section manager or supervisor to assist with management tasks. The division manager is struggling daily between the heavy review tasks, public requests, construction issues, staff timesheets & EPEs, budgeting, hiring, managing, etc. With this new position, the division will have a better structure, which can serve the development review more efficiently. New request includes budget for salary, uniforms, education, travel, vehicle, and vehicle-associated charges. **Position has not been created in HR's database yet. Therefore, the loaded position into the budget software is position 306, "Planning Section Manager".

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 161,183 | 161,183 |
| OPERATING | 6,472 | 3,972 |
| **TOTAL EXPENDITURES** | **167,655** | **165,155** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| PLANNING SECTION MANAGER - 306 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Development Services

Program: 3806 Planning Engineering

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Planning & Zoning Technician I (1 Position)

**JUSTIFICATION**

This Desired Decision Unit is to request a Planning & Zoning Technician I position.

This new position will be under the Engineering Division to assist the development review specialists and engineers with the reviews. This additional position would allow us to replace the position that we had to reclass to a Bond Coordinator due to mandatory release dates. Until recently, there was only one bond coordinator. To offset the intensive coordination needs with Public Works Department and the bond review process, we were using a staff from another division to devote 50% of their workday to assist this task. The staff from the other division is not available anymore due to their own assigned workload. Since we were desperate to satisfy the bond review process, which requires two full time staff to assist with applicant's requests, bond coordination, cost estimate review, inspection, and bond release, in March 2025, we were forced to reclass a Planning & Zoning Tech position to a Bond Coordinator to meet the demanding deadlines.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 97,235 | 97,235 |
| OPERATING | 4,472 | 1,972 |
| **TOTAL EXPENDITURES** | **101,707** | **99,207** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| SR PLANNING AND ZONING TECH - 343 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

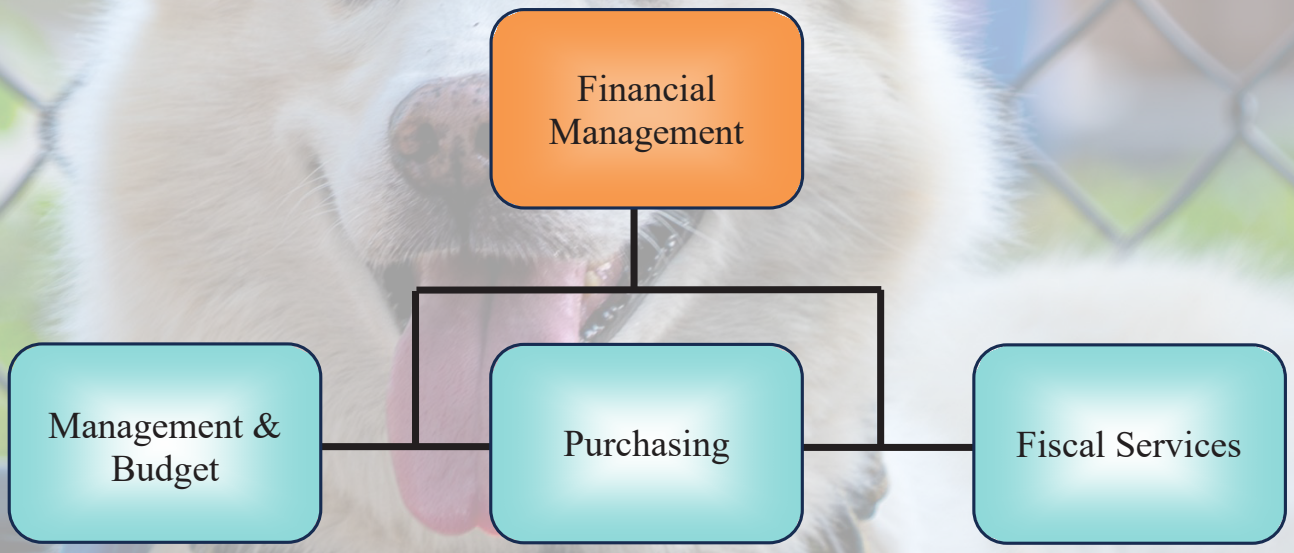
# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | Funded | |
|---|---|---|---|
| | | Amount | #Pos |
| Desired Requests | | 1,137,909 | 8 |
| Continuation | | 6,609,322 | 62 |
| Base | | 17,562,355 | 113 |
| Total Decision Units | Department Totals: | 25,309,586 | 183 |
| | Total Personnel: | 17,798,737 | 183 |
| | Total Non-Personnel: | 7,510,849 | - |

# *Executive Summary*
# *Financial Management*

**Program**

| | |
|---|---|
| Management & Budget | 1401 |
| Purchasing | 1402 |
| Fiscal Services | 1403 |



# SUMMARY OF BUDGET CHANGES
## For the Budget Period - FY2026
## Financial Management
### *Recommended Budget*

| Department | Recommended FY26 | Diff FY26 vs FY25 | % Difference | Base & Continuation | | Desired | Diff Total |
|---|---|---|---|---|---|---|---|
| | | | | Base & Continuation Change (A) | Operating Expense Change (B) | | |
| **Program 1401 - Management and Budget** | | | | | | | |
| **Personnel** | $ 2,130,712 | $ 111,459 | 6% | $ (13,608) | $ - | $ 125,067 | $ 111,459 |
| **Operating** | 474,332 | (20,262) | -4% | (20,262) | - | - | (20,262) |
| **Total** | **$ 2,605,044** | **$ 91,197** | **4%** | **$ (33,870)** | **$ -** | **$ 125,067** | **$ 91,197** |
| **Program 1402 - Purchasing** | | | | | | | |
| **Personnel** | $ 1,955,846 | $ 107,523 | 6% | $ 107,523 | $ - | $ - | $ 107,523 |
| **Operating** | 172,309 | 19,726 | 13% | 19,726 | - | - | 19,726 |
| **Total** | **$ 2,128,155** | **$ 127,249** | **6%** | **$ 127,249** | **$ -** | **$ -** | **$ 127,249** |
| **Program 1403 - Fiscal Services** | | | | | | | |
| **Personnel** | $ 6,567,620 | $ 489,928 | 8% | $ 489,928 | $ - | $ - | $ 489,928 |
| **Operating** | 332,690 | 14,290 | 4% | 14,290 | - | - | 14,290 |
| **Total** | **$ 6,900,310** | **$ 504,218** | **8%** | **$ 504,218** | **$ -** | **$ -** | **$ 504,218** |
| **Program 1405- Genrational Impact Projects** | | | | | | | |
| **Personnel** | $ - | $ - | #DIV/0! | $ - | $ - | $ - | $ - |
| **Operating** | - | (4,393,724) | -100% | (4,393,724) | - | - | (4,393,724) |
| **Total** | **$ -** | **$ (4,393,724)** | **-100%** | **$ (4,393,724)** | **$ -** | **$ -** | **$ (4,393,724)** |
| **Program 1406 - Grants Countwide** | | | | | | | |
| **Personnel** | $ - | $ (229,918) | -100% | $ (229,918) | $ - | $ - | $ (229,918) |
| **Operating** | - | (509,000) | -100% | (509,000) | - | - | (509,000) |
| **Total** | **$ -** | **$ (738,918)** | **-100%** | **$ (738,918)** | **$ -** | **$ -** | **$ (738,918)** |
| **Financial Management** | | | | | | | |
| **Personnel** | $ 10,654,178 | $ 478,992 | 5% | $ 353,925 | $ - | $ 125,067 | $ 478,992 |
| **Operating** | 979,331 | (4,888,970) | -83% | (4,888,970) | - | - | (4,888,970) |
| **Grand Total** | **$ 11,633,509** | **$ (4,409,978)** | **-27%** | **$ (4,535,045)** | **$ -** | **$ 125,067** | **$ (4,409,978)** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **1401 Management Budget** | **Desired** | 1 | Sr. Budget Analyst, CIP (1 Position) | 125,067 | 1 |
| | **Desired Requests** | | | **125,067** | **1** |
| | **Continuation** | | | 865,108 | 7 |
| | **Base** | | | 1,614,873 | 9 |
| | **Total Decision Units** | | | **2,605,048** | **17** |

Department: Financial Management

Program: 1401 Management Budget

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Sr. Budget Analyst, CIP (1 Position)

**JUSTIFICATION**

This Desired Decision Unit is to request an additional Sr. Budget Analyst CIP.

The CIP area has multiple layers that require a different set of skills and a broad knowledge base. We are requesting to add one (1) Sr. Budget Analyst CIP to the budget office. The Capital Improvement currently has over seventy related funds that are administered through this program and over 800 projects currently in the Plan. The new Sr. Budget Analyst will take over the Infrastructure Sales Tax program relieving the Division Manager who is currently performing these duties so she can focus on the more complex cash flow analytics and review of projects and the entire CIP Budget as a whole. This alignment will enhance training, streamline reporting, and improve consistency across all CIP projects throughout the County, performing the following roles:

1. The new Sr. Budget Analyst will assist with the preparation of the annual capital improvement program budget.
2. Prepares budget resolutions and amendments for approval by the Board of County Commissioners. May coordinate submission of budget amendments, and preparation of budget agenda packages.
3. For mid-level complex departments, serves as fiscal liaison and assists the department in analyzing anticipated revenues, expenditures, and other relevant data (including appropriate recommendations) to ensure the development of a balanced budget.
4. Assists in the evaluation and coordination of improvements to internal systems and procedures used for the budget development process as well as recommending improvements to develop more viable accounting, recording, and reporting structures.
5. Coordinates with County finance to appropriately categorize department budget requests and/or establish new account codes, helping to resolve other financial management matters, as needed.
6. Assists in evaluating, establishing, and maintaining fiscal-related performance standards, procedures, objectives, and measurements for assigned departments.
7. Coordinates and prepares presentation materials for the annual County budget and budget documents including the Board of County Commissioners Budget Book.
8. Performs special analysis and prepares reports on a wide variety of fiscal and management activities.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 119,417 | 119,417 |
| OPERATING | 3,150 | 650 |
| OPERATING CAPITAL | 2,500 | - |
| **TOTAL EXPENDITURES** | **125,067** | **120,067** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| SENIOR BUDGET ANALYST - 509 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

# Decision Unit Funding Summary
## Manatee County
## FY2026 - Working

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **1402 Purchasing** | **Continuation** | | | 548,451 | 6 |
| | **Base** | | | 1,579,704 | 13 |
| | **Total Decision Units** | | | **2,128,155** | **19** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **1403 Fiscal Services** | **Continuation** | | | 3,135,697 | 40 |
| | **Base** | | | 3,764,609 | 35 |
| | **Total Decision Units** | | | **6,900,306** | **75** |

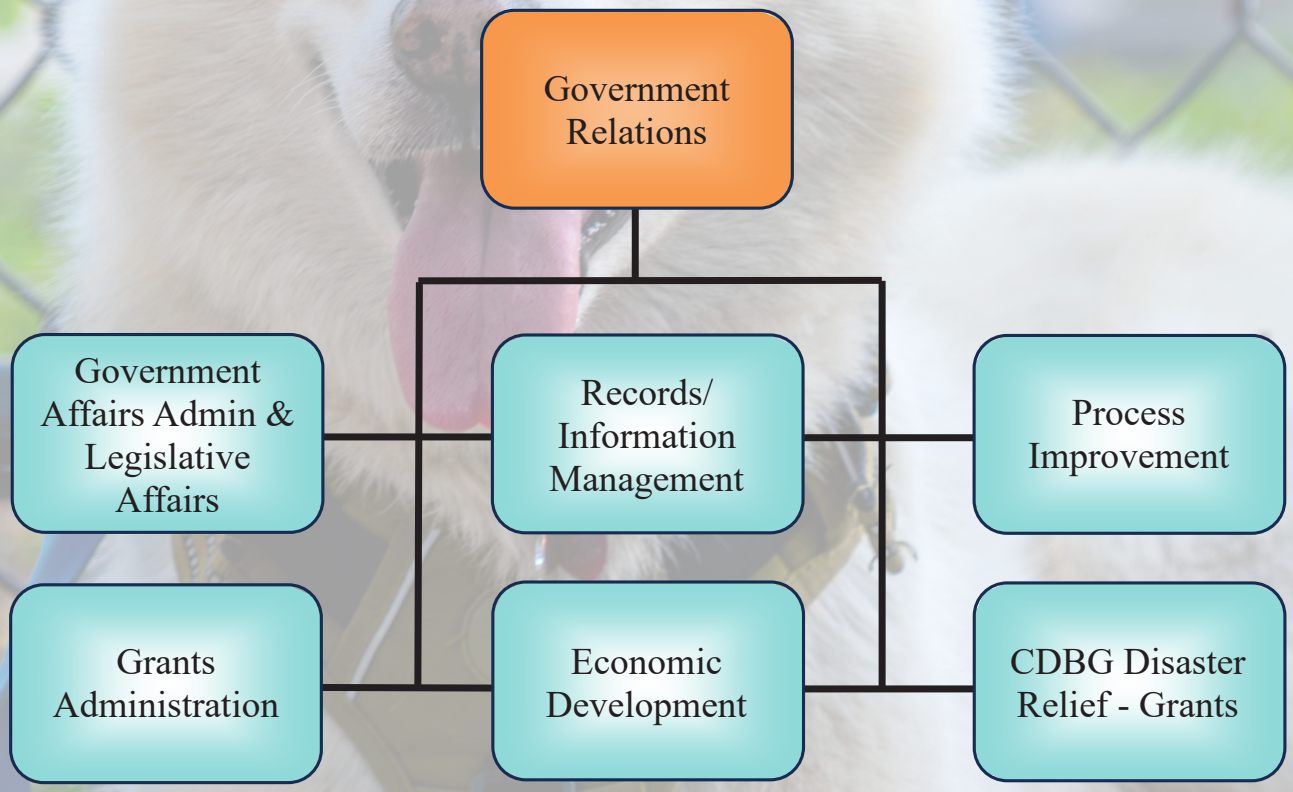
# Decision Unit Funding Summary
## Manatee County
## FY2026 - Working

| | | Funded | |
|---|---|---|---|
| | | Amount | #Pos |
| Desired Requests | | 125,067 | 1 |
| Continuation | | 4,549,256 | 53 |
| Base | | 6,959,186 | 57 |
| Total Decision Units | Department Totals: | 11,633,509 | 111 |
| | Total Personnel: | 10,654,178 | 111 |
| | Total Non-Personnel: | 968,631 | - |
| | Total Operating Capital: | 10,700 | - |

# *Executive Summary*
# *Government Relations*

**Program**

| | |
|---|---|
| Government Affairs Admin & Legislative Affairs | 4101 |
| Records/ Information Management | 4102 |
| Process Improvement | 4103 |
| Grants Administration | 4104 |
| Economic Development | 4105 |
| CDBG Disaster Relief - Grants | 9541 |



# SUMMARY OF BUDGET CHANGES
## For the Budget Period - FY2026
## Government Relations
### *Recommended Budget*

| Department | | Recommended FY26 | Diff FY26 vs FY25 | % Difference | Base & Continuation | | Desired | Diff Total |
|---|---|---|---|---|---|---|---|---|
| | | | | | Base & Continuation Change (A) | Operating Expense Change (B) | | |
| **Program 4101** | | | | | | | | |
| | **Personnel** | $ 640,811 | $ 640,811 | 100% | $ 640,811 | $ - | $ - | $ 640,811 |
| | **Operating** | 359,290 | 359,290 | 100% | 359,290 | - | - | 359,290 |
| | **Total** | **$ 1,000,101** | **$ 1,000,101** | **0%** | **$ 1,000,101** | **$ -** | **$ -** | **$ 1,000,101** |
| **Program 4102** | | | | | | | | |
| | **Personnel** | $ 2,511,862 | $ 2,511,862 | 100% | $ 2,511,862 | $ - | $ - | $ 2,511,862 |
| | **Operating** | 1,287,959 | 1,287,959 | 100% | 1,287,959 | - | - | 1,287,959 |
| | **Total** | **$ 3,799,821** | **$ 3,799,821** | **100%** | **$ 3,799,821** | **$ -** | **$ -** | **$ 3,799,821** |
| **Program 4103** | | | | | | | | |
| | **Personnel** | $ 158,439 | $ 158,439 | 100% | $ 158,439 | $ - | $ - | $ 158,439 |
| | **Operating** | 23,030 | 23,030 | 100% | 23,030 | - | - | 23,030 |
| | **Total** | **$ 181,469** | **$ 181,469** | **100%** | **$ 181,469** | **$ -** | **$ -** | **$ 181,469** |
| **Program 4104** | | | | | | | | |
| | **Personnel** | $ 759,005 | $ 759,005 | 100% | $ 759,005 | $ - | $ - | $ 759,005 |
| | **Operating** | 644,911 | 644,911 | 100% | 644,911 | - | - | 644,911 |
| | **Total** | **$ 1,403,916** | **$ 1,403,916** | **100%** | **$ 1,403,916** | **$ -** | **$ -** | **$ 1,403,916** |
| **Program 4105** | | | | | | | | |
| | **Personnel** | $ 182,344 | $ 182,344 | 100% | $ 182,344 | $ - | $ - | $ 182,344 |
| | **Operating** | 2,275,375 | 2,275,375 | 100% | 2,275,375 | - | - | 2,275,375 |
| | **Total** | **$ 2,457,719** | **$ 2,457,719** | **100%** | **$ 2,457,719** | **$ -** | **$ -** | **$ 2,457,719** |
| **Government Relations** | | | | | | | | |
| | **Personnel** | $ 4,252,461 | $ 4,252,461 | 100% | $ 4,252,461 | $ - | $ - | $ 4,252,461 |
| | **Operating** | 4,590,565 | 4,590,565 | 100% | 4,590,565 | - | - | 4,590,565 |
| | **Grand Total** | **$ 8,843,026** | **$ 8,843,026** | **100%** | **$ 8,843,026** | **$ -** | **$ -** | **$ 8,843,026** |

# Decision Unit Funding Summary
## Manatee County
## FY2026 - Working

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **4101 Govt AffairsAdm LegislAffair** | **Base** | | | 1,000,102 | 5 | | |
| | **Total Decision Units** | | | **1,000,102** | **5** | | |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **4102 Records Inform Mgmt** | **Desired** | 1 | Content Specialist (1 position) | | | 104,729 | 1 |
| | **Desired** | 2 | Customer Service Supervisor (1 Position) | | | 99,735 | 1 |
| | **Desired** | 3 | Customer Service Representative (1 Position) | | | 74,250 | 1 |
| | **Desired** | 4 | Customer Service Representative (1 Position) | | | 74,250 | 1 |
| | **Desired** | 5 | Customer Service Representative (1 Position) | | | 74,250 | 1 |
| | **Desired Requests** | | | | | **427,214** | **5** |
| | **Continuation** | | | 192,938 | | | |
| | **Base** | | | 3,606,883 | 29 | | |
| | **Total Decision Units** | | | **3,799,821** | **29** | **427,214** | **5** |

Department: Government Relations

Program: 4102 Records Inform Mgmt

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 1 - Content Specialist (1 position)

**JUSTIFICATION**

This Desired Decision Unit request is for an additional content specialist position for the Information Outreach Division.

Our ability to scale up communications during critical periods is essential to maintaining consistency, accuracy, and effectiveness across all County messaging platforms. As Manatee County continues to grow, so does the demand for timely, high-quality public information. To meet these demands, the Information Outreach team requires additional support in the form of a dedicated Content Specialist. This includes expanding our capacity to: Support High-Level Projects & Periods of Increased Demand, Ensure Crisis Readiness & Responsiveness, Address Growing Internal and External Communications Needs, Strengthen Brand & Message Consistency.

The goal of adding this position is to enable us to maintain the level of service our community and organization expects while ensuring Manatee County's messaging remains strong, consistent, and responsive. Our Current constraints are: Limited Staff Capacity: Our existing team is operating at full bandwidth, making it difficult to meet growing communication demands without sacrificing quality or responsiveness. Increased Departmental Service Requests: As more County departments recognize the value of professional communications, the volume of requests has risen significantly. Without additional support, turnaround times will lengthen, reducing our ability to be proactive. High-Stakes Information Management: Whether it's public safety messaging, major infrastructure projects, the need for accurate, timely, and well-crafted communication has never been greater. This position will give us a greater ability to offer services at the level that is expected.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 98,489 | 98,489 |
| OPERATING | 6,240 | 2,990 |
| **TOTAL EXPENDITURES** | **104,729** | **101,479** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| CONTENT SPECIALIST - 231 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Government Relations

Program: 4102 Records Inform Mgmt

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 2 - Customer Service Supervisor (1 Position)

**JUSTIFICATION**

This Desired Decision Unit is to request one (1) 311 Customer Service Supervisor.

This position will help with the increase in customer calls and will help with the call response time for callers to 311. This supervisor position would enhance quality assurance for calls being processed.

The 311 team currently answers 800-1000 calls per day. There are currently 7 staff members answering calls with extended hours from 7:00 AM-5:00 PM. By adding this position, we could decrease response time for callers. Also, we would provide the flexibility to expand 311 call hours to serve the community.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 97,235 | 97,235 |
| OPERATING | 2,500 | - |
| **TOTAL EXPENDITURES** | **99,735** | **97,235** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| CUSTOMER SVS CENTER SUPERVISOR - 108 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Government Relations

Program: 4102 Records Inform Mgmt

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 3 - Customer Service Representative (1 Position)

**JUSTIFICATION**

This Desired Decision Unit is to request one (1) Customer Service Representative position.

This position will help with the increase of customer calls and the call response time for callers to 311.

The 311 team currently answers 800 -1000 calls per day. There are currently 7 staff members answering calls with extended hours from 7:00 AM-5:00 PM. By adding this position, we could decrease response time for callers. This would also provide the flexibility to expand 311 call hours to serve the community.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 71,250 | 71,250 |
| OPERATING | 3,000 | - |
| **TOTAL EXPENDITURES** | **74,250** | **71,250** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| CUSTOMER SERVICE REP I - 525 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Government Relations

Program: 4102 Records Inform Mgmt

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 4 - Customer Service Representative (1 Position)

**JUSTIFICATION**

This Desired Decision Unit is to request one (1) Customer Service Representative position.

This position will help with the increase of customer calls and the call response time for callers to 311.

The 311 team currently answers 800-1000 calls per day. There are currently 7 staff members answering calls with extended hours from 7:00 AM-5:00 PM. By adding this position, we could decrease response time for callers. This would also provide the flexibility to expand 311 call hours to serve the community.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 71,250 | 71,250 |
| OPERATING | 3,000 | - |
| **TOTAL EXPENDITURES** | **74,250** | **71,250** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| CUSTOMER SERVICE REP I - 525 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Government Relations

Program: 4102 Records Inform Mgmt

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 5 - Customer Service Representative (1 Position)

**JUSTIFICATION**

This Desired Decision Unit is to request 1 Customer Service Representative position.

This position will help with the increase of customer calls and the call response time for callers to 311.

The 311 team currently answers 800-1000 calls per day. There are currently 7 staff members answering calls with extended hours from 7:00 AM-5:00 PM. By adding this position, we could decrease response time for callers. This would also provide the flexibility to expand 311 call hours to serve the community.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 71,250 | 71,250 |
| OPERATING | 3,000 | - |
| **TOTAL EXPENDITURES** | **74,250** | **71,250** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| CUSTOMER SERVICE REP I - 525 | 1 |
| **TOTAL PERSONNEL** | **1** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **4103 Process Improvement** | **Base** | | | 181,469 | 2 | | |
| | **Total Decision Units** | | | **181,469** | **2** | | |



# Decision Unit Funding Summary
## Manatee County
## FY2026 - Working

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **4104 Grants Administration** | **Desired** | 1 | Grant Writer (1 Position) | | | 128,138 | 1 |
| | **Desired** | 2 | Grant Administrator (1 Position) | | | 130,238 | 1 |
| | **Desired** | 3 | Grant Administrator (1 Position) | | | 130,238 | 1 |
| | **Desired** | 4 | Grant Administrator (1 Position) | | | 130,838 | 1 |
| | **Desired Requests** | | | | | **519,452** | **4** |
| | **Base** | | | 1,403,916 | 7 | | |
| | **Total Decision Units** | | | **1,403,916** | **7** | **519,452** | **4** |

Department: Government Relations

Program: 4104 Grants Administration

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 1 - Grant Writer (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Grant Writer position within the Grants Administration Division.

The position would directly report to the Grant Supervisor, and once grant funding has been secured, this position will be fully grant-funded. Additionally, this position will pay for itself 10X over through the amount of additional grants brought in and managed.

Hiring a Grant Writer would significantly enhance our grant development efficiency and effectiveness, ultimately leading to a substantial ROI for our county. This role would directly work with our different departments throughout the pre-award processes, ensuring higher-quality grant proposals and improved compliance. By taking on responsibilities such as grant writing efforts, coordinating budget creation, and working with individual departments in collecting proposal content, this position increases our capacity for seeking more grant funding. The ROI for this role can be tracked and measured through several key metrics: increased grant success rates due to improved proposal quality and compliance; cost savings from more efficient use of grant writing consultants and internal resources; enhanced ability to secure larger and more complex grants through better coordination and oversight; improved compliance and reporting, reducing the risk of funding claw backs or penalties; and potentially leading to new funding opportunities.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 119,417 | 119,417 |
| OPERATING | 8,721 | 5,573 |
| **TOTAL EXPENDITURES** | **128,138** | **124,990** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| GRANT WRITER - 684 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Government Relations

Program: 4104 Grants Administration

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 2 - Grant Administrator (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a  Grant Administrator position within the Grant Administration Division.

To ensure that Manatee County Government has the means to administer our nearly $700M in grant funding (and counting), Government Relations needs to hire more Grant Administrators to ensure that each grant stays within compliance. By adding these staff, the Grant Administration Division can better increase efficiency, reduce redundancy, and build transparency as we work with each department at the County to grow and administer each of their grants. Hiring Grant Administrators for compliance management is extremely important, and the negative effects of noncompliance/a bad audit can greatly outweigh the ROI of any grant-seeking efforts. A bad audit can include the following direct expenses: increased legal fees due to potential lawsuits; fines for non-compliance; reputational damage leading to lost business; repayment of grant money; current grants being closed out immediately; and ineligibility for the County to pursue future funding. Further, strong audits and reporting help to build rapport with federal and state funders, which leads to additional funding over the years to come.

Once grant funding is secured, this position will be fully grant-funded.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 119,417 | 119,417 |
| OPERATING | 10,821 | 7,673 |
| **TOTAL EXPENDITURES** | **130,238** | **127,090** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| GRANT ADMINISTRATOR - 454 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Government Relations

Program: 4104 Grants Administration

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 3 - Grant Administrator (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Grant Administrator position within the Grant Administration Division.

To ensure that Manatee County Government has the means to administer our nearly $700M in grant funding (and counting), Government Relations needs to hire more Grant Administrators to ensure that each grant stays within compliance. By adding these staff, the Grant Administration Division can better increase efficiency, reduce redundancy, and build transparency as we work with each department at the County to grow and administer each of their grants. Hiring Grant Administrators for compliance management is extremely important, and the negative effects of non-compliance/a bad audit can greatly outweigh the ROI of any grant-seeking efforts. A bad audit can include the following direct expenses: increased legal fees due to potential lawsuits; fines for non-compliance; reputational damage leading to lost business; repayment of grant money; current grants being closed out immediately; and ineligibility for the County to pursue future funding. Further, strong audits and reporting help to build rapport with federal and state funders, which leads to additional funding over the years to come.

Once grant funding is secured, this position will be fully grant-funded.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 119,417 | 119,417 |
| OPERATING | 10,821 | 7,673 |
| **TOTAL EXPENDITURES** | **130,238** | **127,090** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| GRANT ADMINISTRATOR - 454 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Government Relations

Program: 4104 Grants Administration

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 4 - Grant Administrator (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Grant Administrator position within the Grant Administration Division.

To ensure that Manatee County Government has the means to administer our nearly $700M in grant funding (and counting), Government Relations needs to hire more Grant Administrators to ensure that each grant stays within compliance. By adding these staff, the Grant Administration Division can better increase efficiency, reduce redundancy, and build transparency as we work with each department at the County to grow and administer each of their grants. Hiring Grant Administrators for compliance management is extremely important, and the negative effects of non-compliance/a bad audit can greatly outweigh the ROI of any grant-seeking efforts. A bad audit can include the following direct expenses: increased legal fees due to potential lawsuits; fines for non-compliance; reputational damage leading to lost business; repayment of grant money; current grants being closed out immediately; and ineligibility for the County to pursue future funding. Further, strong audits and reporting help to build rapport with federal and state funders, which leads to additional funding over the years to come.

Once grant funding is secured, this position will be fully grant-funded.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 119,417 | 119,417 |
| OPERATING | 11,421 | 8,273 |
| **TOTAL EXPENDITURES** | **130,838** | **127,690** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| GRANT ADMINISTRATOR - 454 | 1 |
| **TOTAL PERSONNEL** | **1** |

# Decision Unit Funding Summary
## Manatee County
## FY2026 - Working

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **4105 Economic Development** | **Continuation** | | | 16,444 | | | |
| | **Base** | | | 2,441,274 | 2 | | |
| | **Total Decision Units** | | | **2,457,718** | **2** | | |

# Decision Unit Funding Summary
## Manatee County
## FY2026 - Working

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **9541 CDBGDR Disaster Relief** | **Base** | | | | 4 | | |
| | **Total Decision Units** | | | | **4** | | |

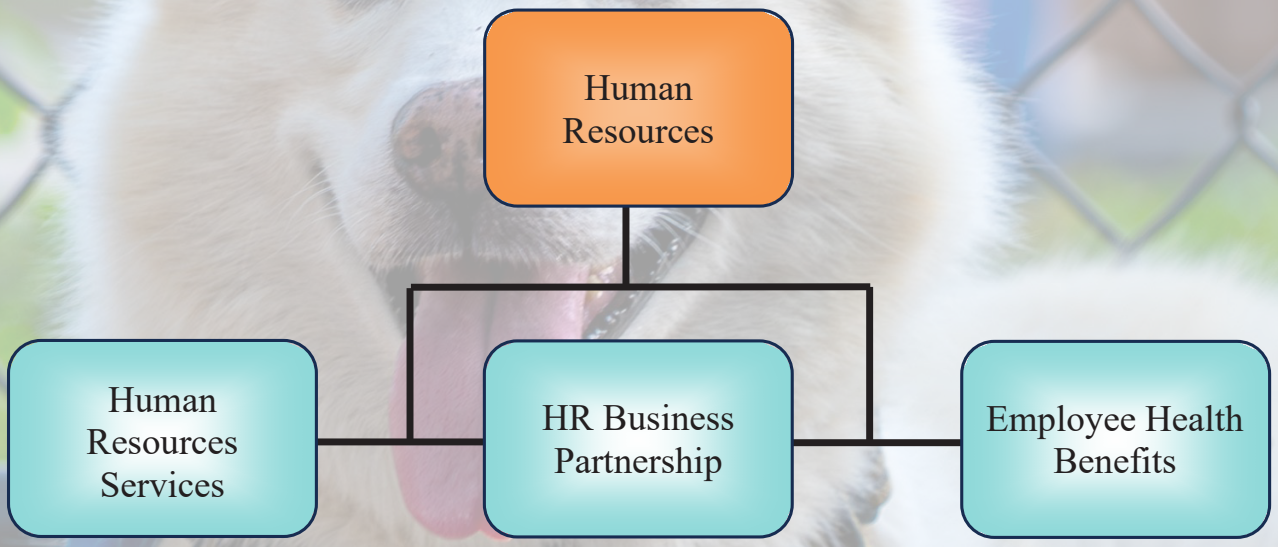
# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | Funded | | Unfunded | |
|---|---|---|---|---|---|
| | | Amount | #Pos | Amount | #Pos |
| Desired Requests | | - | - | 946,664 | 9 |
| Continuation | | 209,382 | - | - | - |
| Base | | 8,633,644 | 49 | - | - |
| Total Decision Units | Department Totals: | 8,843,026 | 49 | 946,666 | 9 |
| | Total Personnel: | 4,252,461 | 49 | 887,142 | 9 |
| | Total Non-Personnel: | 4,575,565 | - | 59,524 | - |
| | Total Operating Capital: | 15,000 | - | - | - |

# *Executive Summary*
# *Human Resources*

**Program**

| | |
|---|---|
| Human Resources Services | 1501 |
| HR Business Partnership | 1502 |
| Employee Health Benefits | 1503 |



# SUMMARY OF BUDGET CHANGES
## For the Budget Period - FY2026
## Human Resources
### *Recommended Budget*

| Department | Recommended FY26 | Diff FY26 vs FY25 | % Difference | Base & Continuation | | Desired | Diff Total |
|---|---|---|---|---|---|---|---|
| | | | | Base & Continuation Change (A) | Operating Expense Change (B) | | |
| **Program 1501 - Human Resources Services** | | | | | | | |
| **Personnel** | $ 1,940,075 | $ (25,321) | -1% | $ (25,321) | $ - | $ - | $ (25,321) |
| **Operating** | 959,581 | (263,060) | -22% | (282,960) | 19,900 | - | (263,060) |
| **Total** | **$ 2,899,656** | **$ (288,381)** | **-9%** | **$ (308,281)** | **$ 19,900** | **$ -** | **$ (288,381)** |
| **Program 1502 - HR Business Partnership** | | | | | | | |
| **Personnel** | $ 885,126 | $ 885,126 | 100% | $ 885,126 | $ - | $ - | $ 885,126 |
| **Operating** | 28,339 | 28,339 | 100% | 28,339 | - | - | 28,339 |
| **Total** | **$ 913,465** | **$ 913,465** | **100%** | **$ 913,465** | **$ -** | **$ -** | **$ 913,465** |
| **Program 1503 - Employee Health Benefits** | | | | | | | |
| **Personnel** | $ 1,132,034 | $ 160,465 | 17% | $ 160,465 | $ - | $ - | $ 160,465 |
| **Operating** | 72,533,689 | 3,304,673 | 5% | - | 3,304,673 | - | 3,304,673 |
| **Total** | **$ 73,665,723** | **$ 3,465,138** | **5%** | **$ 160,465** | **$ 3,304,673** | **$ -** | **$ 3,465,138** |
| **Human Resources** | | | | | | | |
| **Personnel** | $ 3,957,235 | $ 1,020,270 | 35% | $ 1,020,270 | $ - | $ - | $ 1,020,270 |
| **Operating** | 73,521,609 | 3,069,952 | 4% | (254,621) | 3,324,573 | - | 3,069,952 |
| **Grand Total** | **$ 77,478,844** | **$ 4,090,222** | **6%** | **$ 765,649** | **$ 3,324,573** | **$ -** | **$ 4,090,222** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **1501 HumanResourceServices** | **Continuation** | | | 896,990 | 7 |
| | **Base** | | | 2,002,666 | 10 |
| | **Total Decision Units** | | | **2,899,656** | **17** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **1502 HumanResourceBusnPartnership** | **Continuation** | | | 777,283 | 8 |
| | **Base** | | | 136,182 | 1 |
| | **Total Decision Units** | | | **913,465** | **9** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **1503 Employee Health Benefits** | **Continuation** | | | 11,082,442 | 11 |
| | **Base** | | | 62,583,281 | 2 |
| | **Total Decision Units** | | | **73,665,723** | **13** |

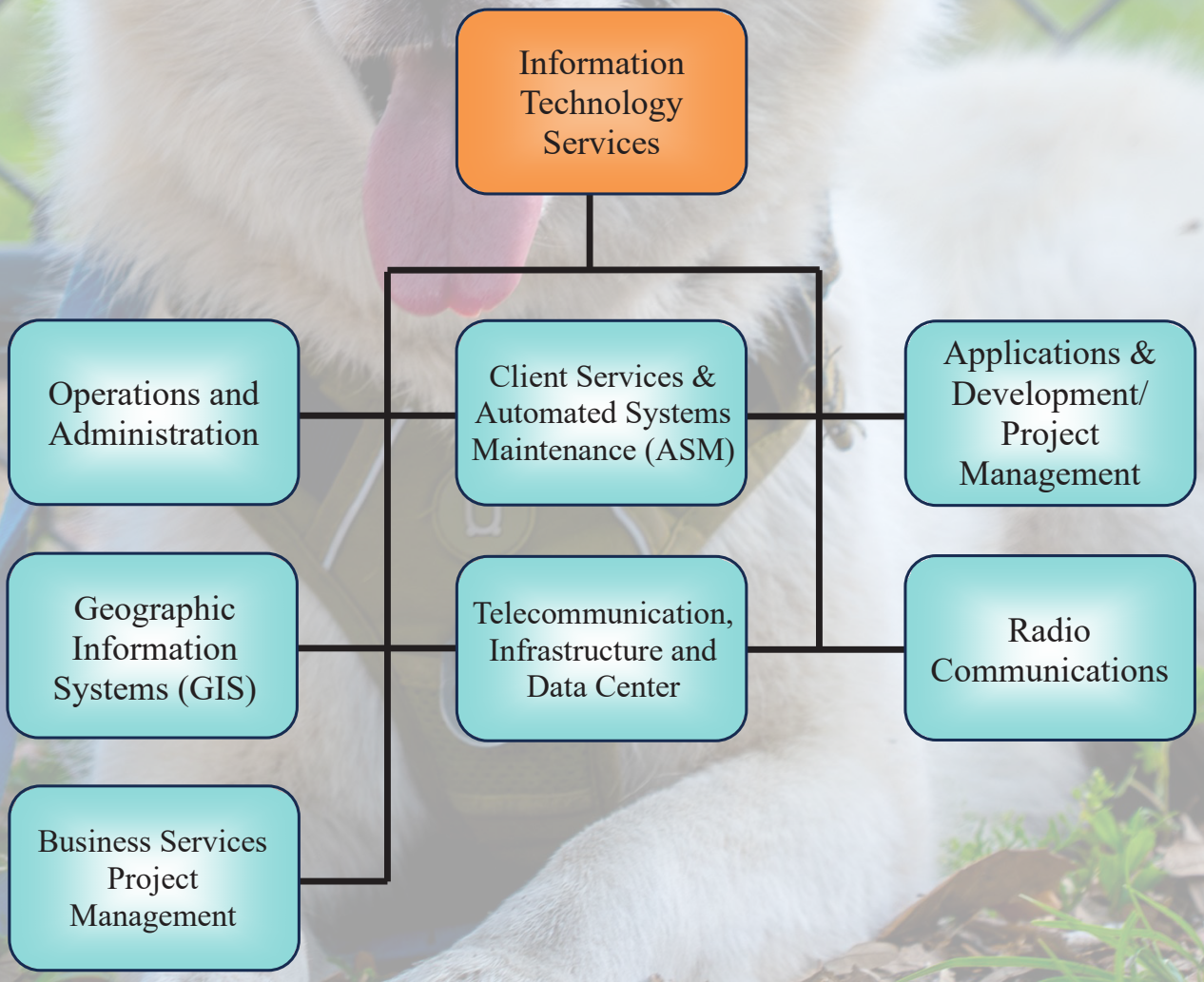
# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | Funded | |
|---|---|---|---|
| | | Amount | #Pos |
| Continuation | | 12,756,715 | 26 |
| Base | | 64,722,129 | 13 |
| Total Decision Units | Department Totals: | 77,478,843 | 39 |
| | Total Personnel: | 4,135,115 | 39 |
| | Total Non-Personnel: | 73,253,728 | - |
| | Total Operating Capital: | 90,000 | - |

# *Executive Summary*
# *Information Technology*

**Program**

| | |
|---|---|
| Operations and Administration | 1601 |
| Client Services & Automated Systems Maintenance (ASM) | 1602 |
| Applications & Development/ Project Management | 1603 |
| Geographic Information Systems (GIS) | 1604 |
| Telecommunication, Infrastructure and Data Center | 1605 |
| Radio Communications | 1606 |
| Business Services Project Management | 1607 |



# SUMMARY OF BUDGET CHANGES
## For the Budget Period - FY2026
## Information Technology
### *Recommended Budget*

| Department | Recommended FY26 | Diff FY26 vs FY25 | % Difference | Base & Continuation | | | |
|---|---|---|---|---|---|---|---|
| | | | | Base & Continuation Change (A) | Operating Expense Change (B) | Desired | Diff Total |
| **Program 1601 - Operations and Administration** | | | | | | | |
| **Personnel** | $ 3,312,090 | $ 323,734 | 11% | $ 323,734 | $ - | $ - | $ 323,734 |
| **Operating** | 7,031,134 | 353,076 | 5% | (915,377) | 492,375 | 776,078 | 353,076 |
| **Total** | **$ 10,343,224** | **$ 676,810** | **7%** | **$ (591,643)** | **$ 492,375** | **$ 776,078** | **$ 676,810** |
| **Program 1602 - Client Services and Automated Systems Maintenance** | | | | | | | |
| **Personnel** | $ 1,500,867 | $ 22,851 | 2% | $ 22,851 | $ - | $ - | $ 22,851 |
| **Operating** | 8,276,133 | 684,833 | 9% | 482,833 | 202,000 | - | 684,833 |
| **Total** | **$ 9,777,000** | **$ 707,684** | **8%** | **$ 505,684** | **$ 202,000** | **$ -** | **$ 707,684** |
| **Program 1603 - Applications and Development/Project Management** | | | | | | | |
| **Personnel** | $ 2,508,777 | $ (1,023,594) | -29% | $ (1,542,575) | $ - | $ 518,981 | $ (1,023,594) |
| **Operating** | 1,212,279 | (252,795) | -17% | (252,795) | - | - | (252,795) |
| **Total** | **$ 3,721,056** | **$ (1,276,389)** | **-26%** | **$ (1,795,370)** | **$ -** | **$ 518,981** | **$ (1,276,389)** |
| **Program 1604 - Geographic Information Systems** | | | | | | | |
| **Personnel** | $ 686,447 | $ 59,979 | 10% | $ 59,979 | $ - | $ - | $ 59,979 |
| **Operating** | 150,228 | (5,719) | -4% | (5,719) | - | - | (5,719) |
| **Total** | **$ 836,675** | **$ 54,260** | **7%** | **$ 54,260** | **$ -** | **$ -** | **$ 54,260** |
| **Program 1605 - Telecommunications, Infrastructure and Data Center** | | | | | | | |
| **Personnel** | $ 639,213 | $ 28,422 | 5% | $ 28,422 | $ - | $ - | $ 28,422 |
| **Operating** | 1,323,501 | (53,049) | -4% | (53,049) | - | - | (53,049) |
| **Total** | **$ 1,962,714** | **$ (24,627)** | **-1%** | **$ (24,627)** | **$ -** | **$ -** | **$ (24,627)** |
| **Program 1606 - Radio Communications** | | | | | | | |
| **Personnel** | $ 798,817 | $ 57,107 | 8% | $ 57,107 | $ - | $ - | $ 57,107 |
| **Operating** | 1,848,291 | 247,967 | 15% | 10,482 | 135,014 | 102,471 | 247,967 |
| **Total** | **$ 2,647,108** | **$ 305,074** | **13%** | **$ 67,589** | **$ 135,014** | **$ 102,471** | **$ 305,074** |
| **Program 1607 - Business Services Project Management** | | | | | | | |
| **Personnel** | $ 2,021,991 | $ 2,021,991 | 100% | $ 1,742,435 | $ - | $ 279,556 | $ 2,021,991 |
| **Operating** | 625,928 | 625,928 | 100% | 625,928 | - | - | 625,928 |
| **Total** | **$ 2,647,919** | **$ 2,647,919** | **100%** | **$ 2,368,363** | **$ -** | **$ 279,556** | **$ 2,647,919** |
| **Information Technology** | | | | | | | |
| **Personnel** | $ 11,468,202 | $ 1,490,490 | 15% | $ 691,953 | $ - | $ 798,537 | $ 1,490,490 |
| **Operating** | 20,467,494 | 1,600,241 | 8% | (107,697) | 829,389 | 878,549 | 1,600,241 |
| **Grand Total** | **$ 31,935,696** | **$ 3,090,731** | **11%** | **$ 584,256** | **$ 829,389** | **$ 1,677,086** | **$ 3,090,731** |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **1601 Operations and Administration** | **Desired** | 3 | Internet Resiliency Improvements | 105,000 | | | |
| | **Desired** | 4 | Data Security Enhancement | 250,000 | | | |
| | **Desired** | 1 | Networking Team Lead (1 Position) | 146,718 | 1 | | |
| | **Desired** | 2 | Strategic Consulting Service | 175,000 | | | |
| | **Desired Requests** | | | **676,718** | **1** | | |
| | **Continuation** | | | 1,807,050 | 4 | | |
| | **Base** | | | 7,859,457 | 17 | | |
| | **Total Decision Units** | | | **10,343,225** | **22** | | |

Department: Information Technology

Program: 1601 Operations and Administration

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Networking Team Lead (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for one Networking Team Lead position.

This position within the networking team will assist with engineering and operation activities for County network infrastructure. The County's network continues to grow to support an increasing number of devices that are depended upon to deliver County services.

This senior technical position will provide the skills and experience to ensure the network is reliable, performs well, and available to meet the needs of our customers. This position will help with design and implementation, standards, and advanced troubleshooting.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 145,668 | 145,668 |
| OPERATING | 1,050 | 1,050 |
| **TOTAL EXPENDITURES** | **146,718** | **146,718** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| IT - TEAM LEADER - 493 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Information Technology

Program: 1601 Operations and Administration

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Strategic Consulting Service

**JUSTIFICATION**

This Desired Decision Unit request is to true up the budget for ITS Administration.

The department is requesting funding to continue the consultative support subscription services that feed the continuous quality improvement activities in the strategic planning space. The consulting services align with the Information Technology Services Department's strategic planning activities. By creating an IT strategy that documents the business context, key initiatives, and a strategic roadmap will offer the oversight and support for the best path forward.

With an ever-evolving IT landscape, the IT Department needs to stay on top of the latest trends and solutions in the IT marketplace. This engagement will continue to foster advances with artificial intelligence, master data management, and a myriad of other topics.

1. It will also encompass the tools to conduct the best approach to business context through an interview process.

2. Provide an upscale presentation template - a best of breed to assist in building a clear, concise, and compelling strategy for stakeholders.

3. A tool kit to implement a more structured tool to help prioritize IT strategy activities and engineer a roadmap to ensure success.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 175,000 | 175,000 |
| **TOTAL EXPENDITURES** | **175,000** | **175,000** |

Department: Information Technology

Program: 1601 Operations and Administration

Service Level: Desired Budget

Recommendation: Funded

Priority: 3 - Internet Resiliency Improvements

**JUSTIFICATION**

This Desired Decision Unit request is for enhancement of County internet connectivity.

The County currently operates two Internet Service Provider connections that provide communications for public access to County services as well as connectivity for employees accessing hosted solutions. However, in order to support functionality during both blue- and grey-sky operations, this enhancement is being requested.

The hurricanes of 2024 demonstrated the likelihood of at least one of those services being impacted. With this decision unit additional connectivity will be deployed to minimize impact from any building or provider being offline for any reason.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 60,000 | 60,000 |
| OPERATING CAPITAL | 45,000 | - |
| **TOTAL EXPENDITURES** | **105,000** | **60,000** |

Department: Information Technology

Program: 1601 Operations and Administration

Service Level: Desired Budget

Recommendation: Funded

Priority: 4 - Data Security Enhancement

**JUSTIFICATION**

This Desired Decision Unit request is for implementation of a solution to enhance data security throughout the County.

This solution will centralize management of data security functions to ensure consistent application of controls.

This solution will enhance efficiency and effectiveness of data management, enabling adoption of analytics and artificial intelligence solutions while ensuring data is properly protected.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 250,000 | 200,000 |
| **TOTAL EXPENDITURES** | **250,000** | **200,000** |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **1602 ClientSvcs AutoSystemsMaint** | **Desired** | 1 | ESRI Data Store M-4 Continuation | 99,360 | | | |
| | **Desired Requests** | | | **99,360** | | | |
| | **Continuation** | | | 1,250,858 | 3 | | |
| | **Base** | | | 8,426,781 | 11 | | |
| | **Total Decision Units** | | | **9,776,999** | **14** | | |

Department: Information Technology

Program: 1602 ClientSvcs AutoSystemsMaint

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - ESRI Data Store M-4 Continuation

**JUSTIFICATION**

This Desired Decision Unit request is for the purchase of ESRI Premium Datastore at the M4 level.

It is the highest tier of premium feature data store within ArcGIS Online, providing the most processing power and capacity for intensive data operations like querying, editing, analysis, and ETL, with the M4 signifying that it offers 16 times the compute power compared to the standard feature date store included in a basic ArcGIS Online subscription.

In the response to Hurricane Milton, Manatee County's senior leadership utilized the survey capabilities of our ESRI ArcGIS Online Cloud platform using Survey 123 to engage the public and employees alike. These engagements focused on assessing needs and the unique advantage Survey 123 offered over other survey packages was its inherent ability to show the location of those responses and thus the geographic distribution of those needs. We noticed that when the surveys were sent out, the responses provided valuable insights into the geographic distribution of those needs.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 99,360 | 99,360 |
| **TOTAL EXPENDITURES** | **99,360** | **99,360** |

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **1603 Applications Developmt ProjMgt** | **Desired** | 1 | Tech Lead - AI Data Management - Administrator (1 Position) | 132,838 | 1 | | |
| | **Desired** | 2 | Artificial Intelligence Analyst (1 Position) | 120,467 | 1 | | |
| | **Desired** | 4 | Oracle EPM Administrator (1 Position) | 132,838 | 1 | | |
| | **Desired** | 3 | HRIS Administrator (1 Position) | 132,838 | 1 | | |
| | **Desired Requests** | | | **518,981** | **4** | | |
| | **Continuation** | | | 549,867 | 3 | | |
| | **Base** | | | 2,650,685 | 12 | | |
| | **Total Decision Units** | | | **3,719,533** | **19** | | |

Department: Information Technology

Program: 1603 Applications Developmt ProjMgt

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Tech Lead - AI Data Management - Administrator (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for the hiring an Artificial Intelligence (AI) Data Management Administrator.

This position will bring the following significant benefits to Manatee County:

Specialized Expertise: AI is a far reaching and powerful technology platform that requires specialized skills to manage effectively. An AI Administrator can provide focused support to in-house and vendor project initiatives that use this new capability.

Enhanced Security: An AI Administrator can review, implement and maintain robust security measures and policies to protect your company's data that is used to support AI capabilities.

Support for Master Data Management: As AI grows, so too does the need for robust and well-managed data to generate valid, grounded Large Language Models that are required for its use.

Future-Proofing: As AI technology grows and evolves, an AI Administrator can help respond to change by managing upgrades, installing new applications, and ensuring that AI initiatives are aligned with MCG business goals established by the AI Working Group and other policy bodies.

The MCG AI Working Group, Technical Advisory Group work together to establish policies, procedures and governance for technology including AI. This position would provide technical expertise to implement AI to support the policies and goals established. **Position has not been created in HR's database yet. Therefore, the loaded position into budget software is position 410-102, IT - Tech Lead".

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 131,788 | 131,788 |
| OPERATING | 1,050 | 1,050 |
| **TOTAL EXPENDITURES** | **132,838** | **132,838** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| IT - TECHNICAL LEAD - 410 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Information Technology

Program: 1603 Applications Developmt ProjMgt

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Artificial Intelligence Analyst (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for the hiring an Artificial Intelligence (AI) Analyst.

This position will bring the following significant benefits to Manatee County:

Specialized Expertise: AI is a far reaching and powerful technology platform that requires specialized skills to manage effectively. An AI Analyst can provide focused project support to in-house and vendor project initiatives that use this new capability. This analyst can review and support the AI portions of technology projects as a subject-matter expert and resource on core teams.

Enhanced Security: An AI Analyst can review, implement and apply established AI security measures and policies.

Support for Master Data Management: As AI grows, so too does the need for robust and well-managed data to generate valid, grounded Large Language Models that are required for its use. The AI Analyst would work on technology initiatives to configure systems to support master data management objectives as a subject-matter expert and resource.

Future-Proofing: As AI technology grows and evolves, an AI Analyst can help respond to change by managing upgrades, installing new applications, and ensuring that AI initiatives are aligned with MCG business goals established by the AI Working Group and other policy bodies by executing the roadmap to handle projects in a standard and cost-effective manner.

The MCG AI Working Group, Technical Advisory Group work together to establish policies, procedures and governance for technology including AI. This position would provide technical expertise and core project team resources to implement AI to support the policies and goals established. **Position has not been created in HR's database yet. Therefore, the loaded position into budget software is position 367-102, "IT - SR Specialist".

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 119,417 | 119,417 |
| OPERATING | 1,050 | 1,050 |
| **TOTAL EXPENDITURES** | **120,467** | **120,467** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| IT - SR SPECIALIST - 367 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Information Technology

Program: 1603 Applications Developmt ProjMgt

Service Level: Desired Budget

Recommendation: Funded

Priority: 3 - HRIS Administrator (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for the hiring an HRIS Administrator.

This position will bring significant benefits to Manatee County including the following:

Specialized Expertise: HRIS is a comprehensive and powerful platform that requires specialized skills to manage effectively. An HRIS Administrator can handle tasks such as automation, scripting, system documentation, and performance tuning.

Enhanced Security: An HRIS Administrator can implement and maintain robust security measures to protect the county's data. This includes managing user security roles and access, as well as establishing disaster recovery procedures.

Support for Business Processes: An HRIS Administrator can support various business processes by creating and maintaining workflows, updating calculation scripts, business rules, web forms, and reports.

Future-Proofing: As the organization grows and evolves, an HRIS Administrator can help it stay ahead by managing upgrades, installing new applications, and ensuring that your HRIS system remains up-to-date and aligned with your business needs.

The HRIS Administrator would work to establish policies, procedures and governance for the EPM environment. This position would provide technical expertise and administration to support the policies and goals established.
**Position has not been created in HR's database yet. Therefore, the loaded position into budget software is position 410-102, "IT - Tech Lead"

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 131,788 | 131,788 |
| OPERATING | 1,050 | 1,050 |
| **TOTAL EXPENDITURES** | **132,838** | **132,838** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| IT - TECHNICAL LEAD - 410 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Information Technology

Program: 1603 Applications Developmt ProjMgt

Service Level: Desired Budget

Recommendation: Funded

Priority: 4 - Oracle EPM Administrator (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for the hiring an Oracle EPM (Enterprise Performance Management) Administrator.

This position will bring the following significant benefits to Manatee County:

Specialized Expertise: Oracle EPM is a comprehensive and powerful platform that requires specialized skills to manage effectively. An EPM Administrator can handle tasks such as automation, scripting, system documentation, and performance tuning.

Enhanced Security: An EPM Administrator can implement and maintain robust security measures to protect the company's data. This includes managing user security roles and access, as well as establishing disaster recovery procedures.

Support for Business Processes: An EPM Administrator can support various business processes by creating and maintaining workflows, updating calculation scripts, business rules, web forms, and reports.

Future-Proofing: As the organization grows and evolves, an EPM Administrator can help you stay ahead by managing upgrades, installing new applications, and ensuring that the EPM system remains up-to-date and aligned with its business needs.

The EPM Administrator would work to establish policies, procedures and governance for the EPM environment. This position would provide technical expertise and administration to support the policies and goals established.
**Position has not been created in HR's database yet. Therefore, the loaded position into budget software is position 410-102, "IT - Tech Lead".

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 131,788 | 131,788 |
| OPERATING | 1,050 | 1,050 |
| **TOTAL EXPENDITURES** | **132,838** | **132,838** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| IT - TECHNICAL LEAD - 410 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **1604 Geographic Information Systems** | **Continuation** | | | 26,150 | | | |
| | **Base** | | | 810,525 | 5 | | |
| | **Total Decision Units** | | | **836,675** | **5** | | |

# Decision Unit Funding Summary
## Manatee County
## FY2026 - Working

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **1605 TelecommInfrastruc DataCenter** | **Continuation** | | | 396,235 | 1 | | |
| | **Base** | | | 1,566,479 | 4 | | |
| | **Total Decision Units** | | | **1,962,714** | **5** | | |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **1606 RadioCommunications** | **Desired** | 1 | P25 Radio System Cyber Security Upgrade | 102,471 | | | |
| | **Desired Requests** | | | **102,471** | | | |
| | **Continuation** | | | 303,480 | | | |
| | **Base** | | | 2,241,157 | 7 | | |
| | **Total Decision Units** | | | **2,647,108** | **7** | | |

Department: Information Technology

Program: 1606 RadioCommunications

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - P25 Radio System Cyber Security Upgrade

**JUSTIFICATION**

This Desired Decision Unit request is for the purchase of Motorola Astro 25 Managed Detection and Response monitoring for FY26-FY29 for our Public Safety Radio System using the ActiveEye SM security platform.

This solution is the latest and most comprehensive Cybersecurity available which is essential to safeguarding communication channels, protecting sensitive data, and maintaining the integrity and availability of our critical P25 infrastructure. From the ground up, the Managed Detection and Response solution was designed by Motorola to protect its P25 systems from Cybersecurity attacks without jeopardizing the availability of the radio network.

This solution was approved by the BCC on January 8th, 2025, for the ASTRO 25 Cybersecurity System, covering the installation of the hardware and for the first year of 24/7 Astro 25 Managed Detection and Response monitoring.

Motorola Solutions MDR (Managed Detection and Response) will proactively identify security issues and enable fast response to cyberattack.  In addition, Motorola monitors public safety-specific threat intelligence across radio systems, as well as surface web and dark web intelligence, giving them extensive visibility into threats targeting Public Safety organizations.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 102,471 | 106,570 |
| **TOTAL EXPENDITURES** | **102,471** | **106,570** |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **1607 Business Services CSC** | **Desired** | 1 | Business Services Supervisor (1 Position) | 146,718 | 1 | | |
| | **Desired** | 2 | Business Services Tech Lead (1 Position) | 132,838 | 1 | | |
| | **Desired** | 3 | Business Services Tech Lead (1 Position) | | | 132,838 | 1 |
| | **Desired** | 4 | Business Services Tech Lead (1 Position) | | | 132,838 | 1 |
| | **Desired Requests** | | | **279,556** | **2** | **265,676** | **2** |
| | **Continuation** | | | 693,197 | 6 | | |
| | **Base** | | | 1,676,689 | 8 | | |
| | **Total Decision Units** | | | **2,649,442** | **16** | **265,676** | **2** |

Department: Information Technology

Program: 1607 Business Services CSC

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Business Services Supervisor (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for one Business Services Supervisor position.

This request will lead the Business Management Office which delivers the ITS Customers with Business Relationship Management (BRM), Business Analyst (BA) and Transition services. These resources are key to ITS service delivery as they help ensure successful implementation of CIP and other County and Constitutional funded projects. Currently we are using contracted services and the approval of these four positions would bring a cost savings of $92,500.

The BMO assists ITS customers in understanding and documenting their requirements, leveraging best practices, utilizing (where possible) currently deployed technology solutions, understanding ROI and ensuring solutions meet our current County standards, including security, procurement, records retention.

This additional position would be an IT Team Lead for the BMO team and would guide the team through continual process improvements, service delivery and would also be a working Business Analyst and BRM.

This position would assist in the following areas:

1) This FTE would enable the establishment of a lead for the BMO team and report to the Sr Manager of Business Services. The BMO resources currently report individually and directly to the Sr Manager of Business Services.
2) This FTE would lead and develop the BMO team and processes so that the team continuously improves and consistently delivers excellent customer service to become the 'Business Partner of Choice'.
3) This FTE would work a BRM/BA themselves which would reduce our need for one of the contract BA's. In this role they will work with ITS customers to gather requirements, build technical designs and define the scope, including funding/resources, solicit demos and quotes.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 145,668 | 145,668 |
| OPERATING | 1,050 | 1,050 |
| **TOTAL EXPENDITURES** | **146,718** | **146,718** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| IT - SUPERVISOR - 017 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Information Technology

Program: 1607 Business Services CSC

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Business Services Tech Lead (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for one Business Services Tech Lead position.

This request will work in the Business Management Office which delivers the ITS customers with Business Relationship Management (BRM), Business Analyst (BA) and Transition services. Currently we are using contracted services and the approval of these four positions would bring a cost savings of $92,500.

The BMO assists ITS customers in understanding and documenting their requirements, leveraging best practices, utilizing (where possible) currently deployed technology solutions, understanding ROI and ensuring solutions meet our current County standards, including security, procurement, records retention.

The rational for the addition of an IT Team Lead is:

1) This FTE would work as a BRM/BA which would reduce our need for one of the contract BA's. In this role they will work with ITS customers to gather requirements, build technical designs and define the scope, including funding/resources, solicit demos and quotes. This would set up projects for more precise execution by the PMO team.
2) This FTE would participate in the continued development and adherence to BMO processes so that the team continually improves and consistently delivers excellent customer service to become the 'Business Partner of Choice'.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 131,788 | 131,788 |
| OPERATING | 1,050 | 1,050 |
| **TOTAL EXPENDITURES** | **132,838** | **132,838** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| IT - TECHNICAL LEAD - 410 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Information Technology

Program: 1607 Business Services CSC

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 3 - Business Services Tech Lead (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for one Business Services Tech Lead position.

This request will work in the Business Management Office which delivers the ITS customers with Business Relationship Management (BRM), Business Analyst (BA) and Transition services. Currently we are using contracted services and the approval of these four positions would bring a cost savings of $92,500.

The BMO assists ITS customers in understanding and documenting their requirements, leveraging best practices, utilizing (where possible) currently deployed technology solutions, understanding ROI and ensuring solutions meet our current County standards, including security, procurement, records retention.

The rational for the addition of an IT Team Lead is:

1) This FTE would work as a BRM/BA which would reduce our need for one of the contract BA's. In this role they will work with ITS customers to gather requirements, build technical designs and define the scope, including funding/resources, solicit demos and quotes. This would set up projects for more precise execution by the PMO team.
2) This FTE would participate in the continued development and adherence to BMO processes so that the team continually improves and consistently delivers excellent customer service to become the 'Business Partner of Choice'.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2026 |
|---|---|---|
| PERSONNEL | 131,788 | 131,788 |
| OPERATING | 1,050 | 1,050 |
| **TOTAL EXPENDITURES** | **132,838** | **132,838** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| IT - TECHNICAL LEAD - 410 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Information Technology

Program: 1607 Business Services CSC

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 4 - Business Services Tech Lead (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for one Business Services Tech Lead position.

This request will work in the Business Management Office which delivers the ITS customers with Business Relationship Management (BRM), Business Analyst (BA) and Transition services. Currently we are using contracted services and the approval of these four positions would bring a cost savings of $92,500.

The BMO assists ITS customers in understanding and documenting their requirements, leveraging best practices, utilizing (where possible) currently deployed technology solutions, understanding ROI and ensuring solutions meet our current County standards, including security, procurement, records retention.

The rational for the addition of an IT Team Lead is:

1) This FTE would work as a BRM/BA which would reduce our need for one of the contract BA's. In this role they will work with ITS customers to gather requirements, build technical designs and define the scope, including funding/resources, solicit demos and quotes. This would set up projects for more precise execution by the PMO team.
2) This FTE would participate in the continued development and adherence to BMO processes so that the team continually improves and consistently delivers excellent customer service to become the 'Business Partner of Choice'.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 131,788 | 131,788 |
| OPERATING | 1,050 | 1,050 |
| **TOTAL EXPENDITURES** | **132,838** | **132,838** |

**SUMMARY OF PERSONNEL**

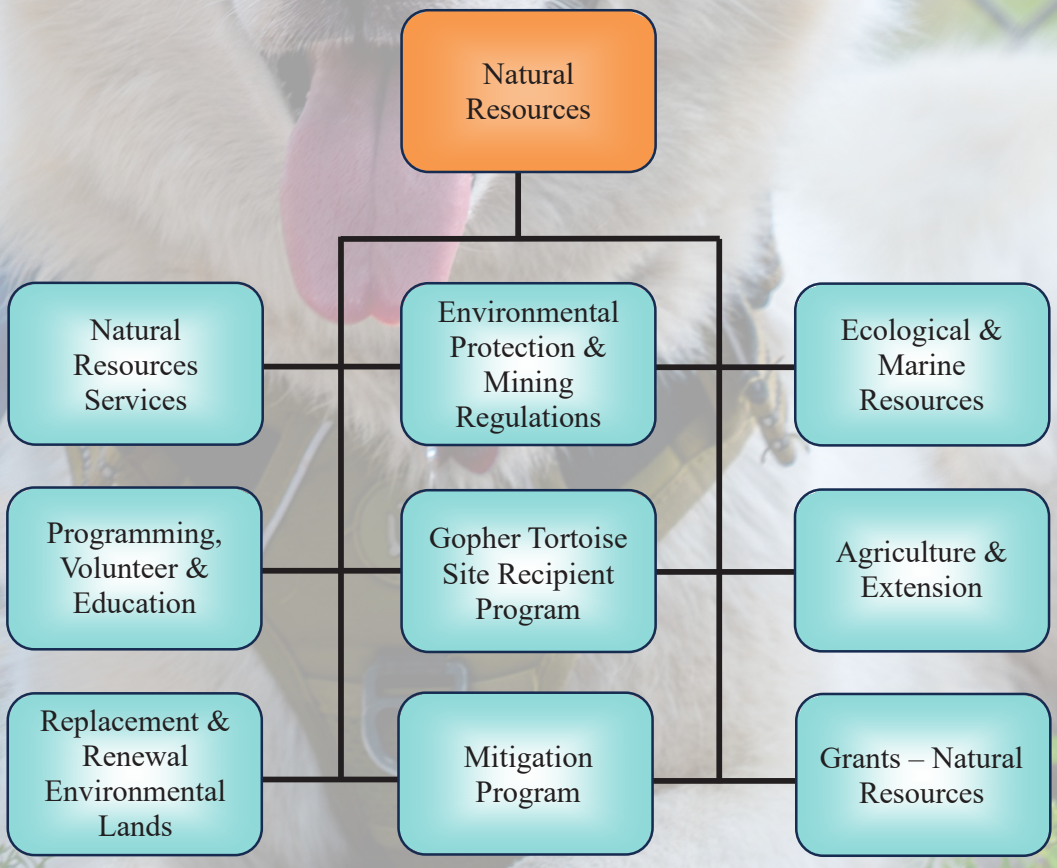
| | | |
|---|---|---|
| IT - TECHNICAL LEAD - 410 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | Funded | | Unfunded | |
|---|---|---|---|---|---|
| | | Amount | #Pos | Amount | #Pos |
| Desired Requests | | 1,677,085 | 7 | 265,676 | 2 |
| Continuation | | 5,026,837 | 17 | - | - |
| Base | | 25,231,774 | 64 | - | - |
| Total Decision Units | Department Totals: | 31,935,696 | 88 | 265,676 | 2 |
| | Total Personnel: | 11,468,202 | 88 | 263,576 | 2 |
| | Total Non-Personnel: | 18,603,763 | - | 2,100 | - |
| | Total Operating Capital: | 1,863,731 | - | - | - |

# *Executive Summary*
# *Natural Resources*

| **Program** | |
|---|---|
| Natural Resources Services | 4001 |
| Environmental Protection & Mining Regulations | 4002 |
| Ecological & Marine Resources | 4003 |
| Programming, Volunteer & Education | 4005 |
| Gopher Tortoise Site Recipient Program | 4006 |
| Agriculture & Extension | 4007 |
| Replacement & Renewal Environmental Lands | 4008 |
| Mitigation Program | 4009 |
| Grants – Natural Resources | 9540 |



# SUMMARY OF BUDGET CHANGES
## For the Budget Period - FY2026
## Natural Resources
### *Recommended Budget*

| Department | Recommended FY26 | Diff FY26 vs FY25 | % Difference | Base & Continuation | | | |
|---|---|---|---|---|---|---|---|
| | | | | Base & Continuation Change (A) | Operating Expense Change (B) | Desired | Diff Total |
| **Program 4001 - Natural Resources** | | | | | | | |
| **Personnel** | $ 2,340,434 | $ 17,128 | 1% | $ 17,128 | $ - | $ - | $ 17,128 |
| **Operating** | 3,418,152 | 1,105,066 | 48% | 1,105,066 | - | - | 1,105,066 |
| **Total** | **$ 5,758,586** | **$ 1,122,194** | **24%** | **$ 1,122,194** | **$ -** | **$ -** | **$ 1,122,194** |
| **Program 4002 - Environmental Protection and Mining Regulation** | | | | | | | |
| **Personnel** | $ 1,476,110 | $ 321,211 | 28% | $ 78,695 | $ - | $ 242,516 | $ 321,211 |
| **Operating** | 793,518 | 96,788 | 14% | 96,788 | - | - | 96,788 |
| **Total** | **$ 2,269,628** | **$ 417,999** | **23%** | **$ 175,483** | **$ -** | **$ 242,516** | **$ 417,999** |
| **Program 4003 - Ecological and Marine Resources** | | | | | | | |
| **Personnel** | $ 726,386 | $ (21,227) | -3% | $ (133,254) | $ - | $ 112,027 | $ (21,227) |
| **Operating** | 818,334 | (452,033) | -36% | (452,033) | - | - | (452,033) |
| **Total** | **$ 1,544,720** | **$ (473,260)** | **-23%** | **$ (585,287)** | **$ -** | **$ 112,027** | **$ (473,260)** |
| **Program 4004 - Environmental Lands** | | | | | | | |
| **Personnel** | $ - | $ (236,813) | -100% | $ (236,813) | $ - | $ - | $ (236,813) |
| **Operating** | - | (1,385,007) | -100% | (1,385,007) | - | - | (1,385,007) |
| **Total** | **$ -** | **$ (1,621,820)** | **-100%** | **$ (1,621,820)** | **$ -** | **$ -** | **$ (1,621,820)** |
| **Program 4005 - Programming, Volunteer and Education** | | | | | | | |
| **Personnel** | $ 600,215 | $ 11,873 | 2% | $ 11,873 | $ - | $ - | $ 11,873 |
| **Operating** | 145,421 | 8,740 | 6% | 8,740 | - | - | 8,740 |
| **Total** | **$ 745,636** | **$ 20,613** | **3%** | **$ 20,613** | **$ -** | **$ -** | **$ 20,613** |
| **Program 4006 - Gopher Tortoise Site Recip Program** | | | | | | | |
| **Personnel** | $ 20,748 | $ (126,254) | -86% | $ (126,254) | $ - | $ - | $ (126,254) |
| **Operating** | 80,416 | 9,356 | 13% | 9,356 | - | - | 9,356 |
| **Total** | **$ 101,164** | **$ (116,898)** | **-54%** | **$ (116,898)** | **$ -** | **$ -** | **$ (116,898)** |
| **Program 4007 - Agriculture** | | | | | | | |
| **Personnel** | $ 1,716,254 | $ 79,232 | 5% | $ (94,067) | $ - | $ 173,299 | $ 79,232 |
| **Operating** | 297,789 | 101,263 | 52% | 101,263 | - | - | 101,263 |
| **Total** | **$ 2,014,043** | **$ 180,495** | **10%** | **$ 7,196** | **$ -** | **$ 173,299** | **$ 180,495** |
| **Program 4008 - Replacement and Renewal Environmental Lands** | | | | | | | |
| **Personnel** | $ - | $ - | 0% | $ - | $ - | $ - | $ - |
| **Operating** | 452,800 | - | 0% | - | - | - | - |
| **Total** | **$ 452,800** | **$ -** | **0%** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Program 4009 - Mitigation Program** | | | | | | | |
| **Personnel** | $ 299,508 | $ 150,154 | 101% | $ 150,154 | $ - | $ - | $ 150,154 |
| **Operating** | 70,423 | 69,423 | 6942% | 69,423 | - | - | 69,423 |
| **Total** | **$ 369,931** | **$ 219,577** | **146%** | **$ 219,577** | **$ -** | **$ -** | **$ 219,577** |
| **Natural Resources** | | | | | | | |
| **Personnel** | $ 7,179,655 | $ 195,304 | 3% | $ (332,538) | $ - | $ 527,842 | $ 195,304 |
| **Operating** | 6,076,853 | (446,404) | -7% | (446,404) | - | - | (446,404) |
| **Grand Total** | **$ 13,256,508** | **$ (251,100)** | **-2%** | **$ (778,942)** | **$ -** | **$ 527,842** | **$ (251,100)** |

# Decision Unit Funding Summary
## Manatee County
## FY2026 - Working

| | | | | Funded | | | Unfunded | |
|---|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | | **Amount** | **#Pos** |
| **4001 Natural Resources** | **Desired** | | | | | | 37,273 | |
| | **Desired Requests** | | | | | | **37,273** | |
| | **Continuation** | | | 1,992,540 | 17 | | | |
| | **Base** | | | 3,766,047 | 8 | | | |
| | **Total Decision Units** | | | **5,758,587** | **25** | | **37,273** | |

Department: Natural Resources

Program: 4001 Natural Resources

Education Service Level: Desired Budget

Recommendation: Not Funded

Priority: 1 - Administrative Specialist (1 Position)

**JUSTIFICATION**

This Desired Decision Unit is to request an Administrative Specialist.

The Natural Resources Department, upon its recent reorganization, lost a significant portion of its administrative capacity. Despite the loss of positions, these responsibilities continue to be reassigned by Sports and Leisure Department staff who were formerly part of the Recreation Division, which handled a wide variety of administrative functions: taking calls from preserve visitors/customers, answering their questions, assisting them in making reservations for pavilions and kayak lockers, directing them to our special events process, and explaining preserve rules. This position would be tasked with managing a preserve hotline, answering questions related to activities and programs offered at preserves, registering customers for educational programs, and assisting with pavilion and kayak locker rentals. Additionally, this individual could assist in the preparation of travel authorizations and reimbursement requests, and various reporting activities for county administration. Furthermore, this position could assist the department more broadly as time permits, at the direction of the Administrative Services Manager and Fiscal Lead.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 37,273 | 37,273 |
| OPERATING | 1,230 | 1,230 |
| **TOTAL EXPENDITURES** | **38,503** | **38,503** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| ADMINISTRATIVE SPECIALIST - 012 | 1 |
| **TOTAL PERSONNEL** | **1** |

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **4002 EnvironmentProtect MineRegulat** | **Desired** | 1 | Senior Environmental Specialist (1 Position) | 139,501 | 1 | | |
| | **Desired** | 2 | Environmental Specialist - Watershed Management (1 Position) | 103,014 | 1 | | |
| | **Desired** | 3 | Environmental Specialist Air Quality (1 Position) | | | 97,714 | 1 |
| | **Desired Requests** | | | **242,515** | **2** | **97,714** | **1** |
| | **Continuation** | | | 810,748 | 9 | | |
| | **Base** | | | 1,216,365 | 4 | | |
| | **Total Decision Units** | | | **2,269,628** | **15** | **97,714** | **1** |

Department: Natural Resources

Program: 4002 EnvironmentProtect MineRegulat

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Senior Environmental Specialist (1 Position)

---

**JUSTIFICATION**

This Desired Decision Unit request is to fund a Senior Environmental Specialist.

The Senior Environmental Specialist will provide the means to continue monitoring water quality trends and addressing waterbody impairments. The Air/Watershed Management Program is tasked with ensuring compliance with the federal Municipal Storm Sewer permit and the continued protection and restoration of our streams and waterways. Due to recent county growth and changes to Florida's stormwater rules and requirements, there is an increased risk of expensive regulatory-mandated nutrient load reductions to the County's stormwater utility. A robust ambient water quality data set is necessary to satisfy regulatory requirements, direct cost-effective appropriate actions within watersheds, and meet the achieve the attainment standards for the Tampa Bay Reasonable Assurance Plan.

---

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 103,724 | 103,724 |
| OPERATING | 15,777 | 9,277 |
| OPERATING CAPITAL | 20,000 | - |
| **TOTAL EXPENDITURES** | **139,501** | **113,001** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| SR ENVIRONMENTAL SPECIALIST - 149 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Natural Resources

Program: 4002 EnvironmentProtect MineRegulat

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Environmental Specialist - Watershed Management (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is to fund an Environmental Specialist and field equipment to support the Watershed Management Program.

This position will evaluate water quality data to identify those areas where the most cost-effective improvements can be made to avoid costly waterbody impairments. The Air/Watershed Management Program ensures compliance with the federal Municipal Storm Sewer permit and continues to protect and restore our streams and waterways. Due to recent county growth and changes to Florida's stormwater rules and requirements, there is an increased risk of expensive regulatory-mandated nutrient load reductions to the County's stormwater utility. A robust ambient water quality data set is necessary to satisfy regulatory requirements, direct cost-effective appropriate actions within watersheds, and meet the attainment standards for the Tampa Bay Reasonable Assurance Plan.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 85,687 | 85,687 |
| OPERATING | 11,327 | 11,327 |
| OPERATING CAPITAL | 6,000 | 6,000 |
| **TOTAL EXPENDITURES** | **103,014** | **103,014** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| ENVIRONMENTAL SPECIALIST - 157 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Natural Resources

Program: 4002 EnvironmentProtect MineRegulat

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 3 - Environmental Specialist Air Quality (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for an Environmental Specialist - Air Quality position to operate, maintain, and calibrate automated monitoring instruments used in Manatee County's ambient air quality program.

The position's principal responsibilities will be focused on programmatic Quality Control and Quality Assurance QA/QC functions, as well as assisting program management in meeting strict QA/QC and audit requirements. The position would also be responsible for operating a system of non-regulatory fine particulate (PM2.5) monitoring sensors and interpreting local PM2.5 observations for public dissemination. This position will allow the Program Manager to devote more time to evolving federal regulations on fine particulate matter, which has become an air pollutant of concern nationwide and directly affects the County's underserved communities and individuals with health risks.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 85,687 | 85,687 |
| OPERATING | 12,027 | 12,027 |
| **TOTAL EXPENDITURES** | **97,714** | **97,714** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| ENVIRONMENTAL SPECIALIST - 157 | 1 |
| **TOTAL PERSONNEL** | **1** |

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **4003 Ecological Marine Resource** | **Desired** | 1 | Ecological Resources Coordinator (1 Position) | 112,028 | 1 | | |
| | **Desired** | 2 | Hidden Harbor Operating Costs (RESERVES) | | | 30,000 | |
| | **Desired Requests** | | | **112,028** | **1** | **30,000** | |
| | **Continuation** | | | 650,688 | 4 | | |
| | **Base** | | | 782,004 | 3 | | |
| | **Total Decision Units** | | | **1,544,720** | **8** | **30,000** | |

Department: Natural Resources

Program: 4003 Ecological  Marine Resource

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Ecological Resources Coordinator (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for an Ecological Resources Coordinator.

The Ecological Restoration Section of the Ecological and Marine Resources Division (E&MR) in the Natural Resources Department (NRD) plays a crucial role in restoring, managing, and overseeing a diverse and growing portfolio of complex, high-level ecological projects focused on the restoration and conservation of Manatee County's natural resources. These projects include large-scale oyster restoration, tidal and coastal ecosystem rehabilitation, coastal vegetation management, as well as mitigation compliance and regulatory coordination. Given the increasing scope and complexity of these initiatives, and as additional environmental lands are acquired through our Environmental Land Acquisition Program, there is a pressing need for an additional full-time employee to ensure continued success in meeting the growing ecological restoration demands of these projects.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 108,351 | 108,351 |
| OPERATING | 3,677 | 3,677 |
| **TOTAL EXPENDITURES** | **112,028** | **112,028** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| ECOLOGICAL RESOURCES COORD - 538 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Natural Resources

Program: 4003 Ecological  Marine Resource

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 2 - Hidden Harbor Operating Costs (RESERVES)

**JUSTIFICATION**

This Desired Decision Unit request is for operating costs associated with Hidden Harbor.

Supplemental funding is needed for exotic treatments and nuisance vegetation control, native vegetation plantings, and prescribed fire land management.

Site monitoring will describe the location and frequency of the land management treatments outlined above.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 30,000 | 30,000 |
| **TOTAL EXPENDITURES** | **30,000** | **30,000** |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| Program | Service Level | Priority | Title | Funded Amount | Funded #Pos | Unfunded Amount | Unfunded #Pos |
|---|---|---|---|---|---|---|---|
| **4005 Program Volunteer Education** | **Desired** | 1 | Administrative Specialist (1 Position) | | | 38,503 | 1 |
| | **Desired Requests** | | | | | **38,503** | **1** |
| | **Continuation** | | | 341,634 | 4 | | |
| | **Base** | | | 404,002 | 3 | | |
| | **Total Decision Units** | | | **745,636** | **7** | **38,503** | **1** |

Department: Natural Resources

Program: 4005 Program Volunteer  Education

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 1 - Administrative Specialist (1 Position)

**JUSTIFICATION**

This Desired Decision Unit is to request an Administrative Specialist.

The Natural Resources Department, upon its recent reorganization, lost a significant portion of its administrative capacity. Despite the loss of positions, these responsibilities continue to be reassigned by Sports and Leisure Department staff who were formerly part of the Recreation Division, which handled a wide variety of administrative functions: taking calls from preserve visitors/customers, answering their questions, assisting them in making reservations for pavilions and kayak lockers, directing them to our special events process, and explaining preserve rules. This position would be tasked with managing a preserve hotline, answering questions related to activities and programs offered at preserves, registering customers for educational programs, and assisting with pavilion and kayak locker rentals. Additionally, this individual could assist in the preparation of travel authorizations and reimbursement requests, and various reporting activities for county administration. Furthermore, this position could assist the department more broadly as time permits, at the direction of the Administrative Services Manager and Fiscal Lead.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 37,273 | 37,273 |
| OPERATING | 1,230 | 1,230 |
| **TOTAL EXPENDITURES** | **38,503** | **38,503** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| ADMINISTRATIVE SPECIALIST - 012 | 1 |
| **TOTAL PERSONNEL** | **1** |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **4006 Gopher Tortoise Site Recip Prg** | **Continuation** | | | 9,287 | | | |
| | **Base** | | | 91,877 | 1 | | |
| | **Total Decision Units** | | | **101,164** | **1** | | |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| Program | Service Level | Priority | Title | Funded Amount | Funded #Pos | Unfunded Amount | Unfunded #Pos |
|---|---|---|---|---|---|---|---|
| **4007 Ag Extension NR** | **Desired** | 1 | Agriculture Extension Program Specialist (1 Position) | | | 175,859 | 1 |
| | **Desired** | 2 | Agriculture Extension Program Specialist - School Gardens (1 Position) | 173,299 | 1 | | |
| | **Desired Requests** | | | **173,299** | **1** | **175,859** | **1** |
| | **Continuation** | | | 1,130,595 | 16 | | |
| | **Base** | | | 710,148 | 8 | | |
| | **Total Decision Units** | | | **2,014,042** | **25** | **175,859** | **1** |

Department: Natural Resources

Program: 4007 Ag  Extension NR

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 1 - Agriculture Extension Program Specialist (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for an Agriculture Extension Program Specialist for community gardens.

The Community Gardens program is rapidly gaining interest from the BOCC. Currently, there are two Manatee County-owned community gardens, Manatee Square Garden and Elwood Park Garden, as well as 22 privately owned community gardens. With the expansion of the Community Gardens program, an additional Agriculture Extension Program Specialist is needed to assist with the planning, execution, education, and maintenance of the new Community Gardens.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 91,239 | 91,239 |
| OPERATING | 84,620 | 84,620 |
| **TOTAL EXPENDITURES** | **175,859** | **175,859** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| AG EXT PROGRAM SPECIALIST - 590 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Natural Resources

Program: 4007 Ag  Extension NR

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Agriculture Extension Program Specialist - School Gardens (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for an Agriculture Extension Program Specialist for the School Garden program.

This position will allow us to create a School Garden program. School gardening provides educators with opportunities to enhance student education through practical, reality-based learning. the goals of school garden programs often include opportunities for hands-on learning, inquiry, observation, and experimentation across the curriculum, teamwork, individual responsibility, and a commitment to success. This program will provide youth with an opportunity to learn how to grow, harvest, and prepare fruits and vegetables. Youth will also learn healthy eating habits while trying new foods. Hands-on learning in a school garden can improve knowledge and academic performance, build emotional connections to food, and develop pride in growing it. Youth will also be involved in all aspects of garden design, planting, harvesting, and cooking.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 91,239 | 91,239 |
| OPERATING | 82,060 | 2,060 |
| **TOTAL EXPENDITURES** | **173,299** | **93,299** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| AG EXT PROGRAM SPECIALIST - 590 | 1 |
| **TOTAL PERSONNEL** | **1** |

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **4008 R R Environmental Lands** | **Continuation** | | | 349,800 | | | |
| | **Base** | | | 103,000 | | | |
| | **Total Decision Units** | | | **452,800** | | | |



# Decision Unit Funding Summary
## Manatee County
## FY2026 - Working

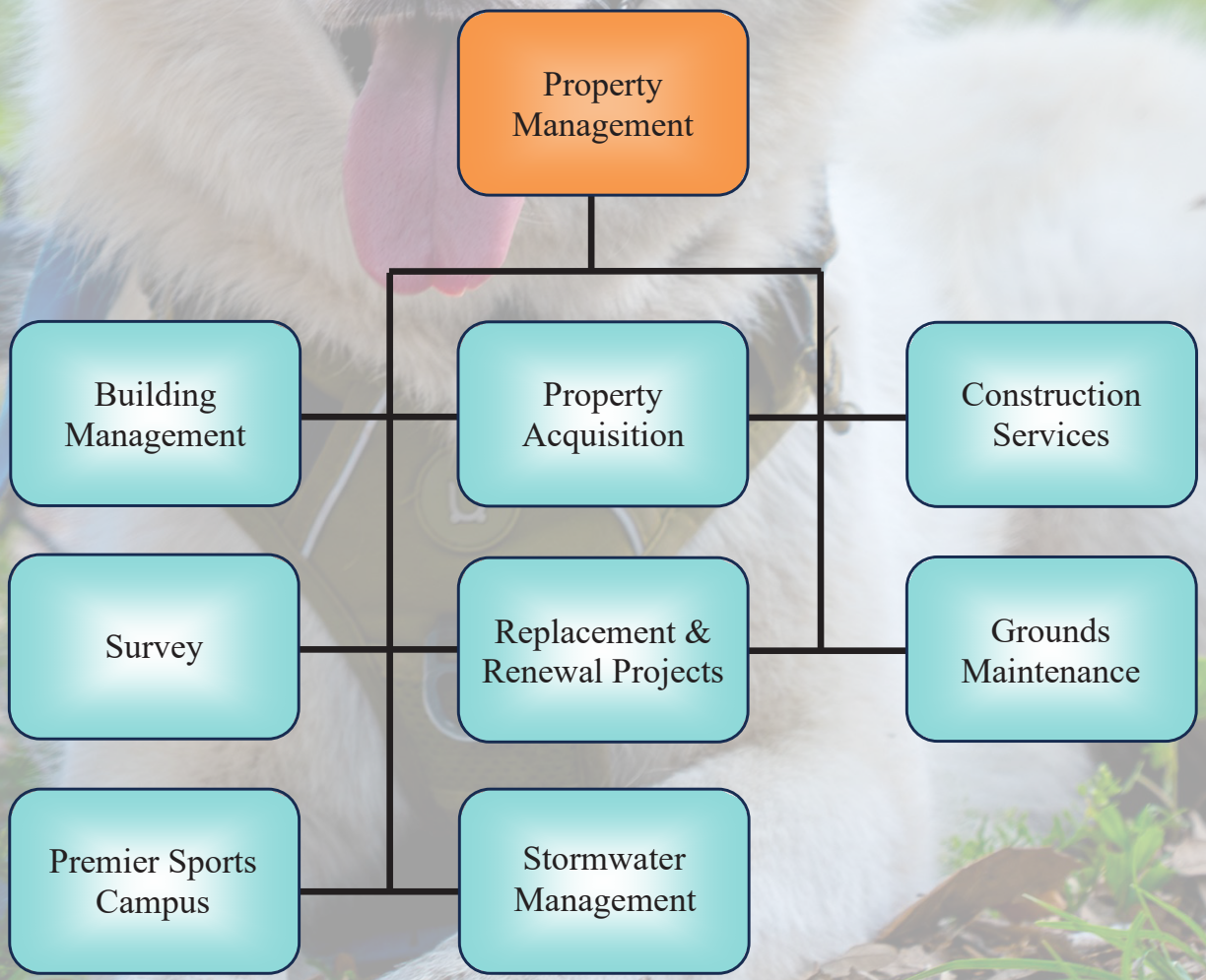
| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **4009 NaturRes Mitigation Program** | **Continuation** | | | 169,777 | 2 | | |
| | **Base** | | | 200,154 | 1 | | |
| | **Total Decision Units** | | | **369,931** | **3** | | |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | Funded | | Unfunded | |
|---|---|---|---|---|---|
| | | Amount | #Pos | Amount | #Pos |
| Desired Requests | | 527,842 | 4 | 379,349 | 3 |
| Continuation | | 5,455,069 | 52 | - | - |
| Base | | 7,273,597 | 28 | - | - |
| Total Decision Units | Department Totals: | 13,256,508 | 84 | 379,349 | 3 |
| | Total Personnel: | 7,179,655 | 84 | 251,472 | 3 |
| | Total Non-Personnel: | 5,996,053 | - | 127,877 | - |
| | Total Operating Capital: | 80,800 | - | - | - |

# *Executive Summary*
# *Property Management*

| **Program** | |
|---|---|
| Building Management | 3301 |
| Property Acquisition | 3302 |
| Construction Services | 3303 |
| Survey | 3304 |
| Replacement & Renewal Projects | 3305 |
| Grounds Maintenance | 3309 |
| Premier Sports Campus | 3310 |
| Stormwater Management | 3311 |



# SUMMARY OF BUDGET CHANGES
## For the Budget Period - FY2026
## Property Management
### *Recommended Budget*

| Department | Recommended FY26 | Diff FY26 vs FY25 | % Difference | Base & Continuation | | | |
|---|---|---|---|---|---|---|---|
| | | | | Base & Continuation Change (A) | Operating Expense Change (B) | Desired | Diff Total |
| **Program 3301 - Building Management** | | | | | | | |
| **Personnel** | $ 6,045,190 | $ 466,553 | 8% | $ 344,761 | $ - | $ 121,792 | $ 466,553 |
| **Operating** | 9,948,760 | 3,989,545 | 67% | 1,768,010 | 506,945 | 1,714,590 | 3,989,545 |
| **Total** | **$ 15,993,950** | **$ 4,456,098** | **39%** | **$ 2,112,771** | **$ 506,945** | **$ 1,836,382** | **$ 4,456,098** |
| **Program 3302 - Property Acquisition** | | | | | | | |
| **Personnel** | $ 640,299 | $ 219,583 | 52% | $ 219,583 | $ - | $ - | $ 219,583 |
| **Operating** | 400,782 | 300,557 | 300% | 298,557 | 2,000 | - | 300,557 |
| **Total** | **$ 1,041,081** | **$ 520,140** | **100%** | **$ 518,140** | **$ 2,000** | **$ -** | **$ 520,140** |
| **Program 3303 - Construction Services** | | | | | | | |
| **Personnel** | $ 2,437,716 | $ (248,368) | -9% | $ (248,368) | $ - | $ - | $ (248,368) |
| **Operating** | 508,491 | (121,483) | -19% | (137,624) | 16,141 | - | (121,483) |
| **Total** | **$ 2,946,207** | **$ (369,851)** | **-11%** | **$ (385,992)** | **$ 16,141** | **$ -** | **$ (369,851)** |
| **Program 3304 - Survey** | | | | | | | |
| **Personnel** | $ 657,840 | $ (7,973) | -1% | $ (7,973) | $ - | $ - | $ (7,973) |
| **Operating** | 305,318 | 31,115 | 11% | 18,415 | 12,700 | - | 31,115 |
| **Total** | **$ 963,158** | **$ 23,142** | **2%** | **$ 10,442** | **$ 12,700** | **$ -** | **$ 23,142** |
| **Program 3305 - Replacement and Renewal Projects** | | | | | | | |
| **Personnel** | $ - | $ - | 0% | $ - | $ - | $ - | $ - |
| **Operating** | 7,564,556 | 2,340,400 | 45% | 400,000 | - | 1,940,400 | 2,340,400 |
| **Total** | **$ 7,564,556** | **$ 2,340,400** | **45%** | **$ 400,000** | **$ -** | **$ 1,940,400** | **$ 2,340,400** |
| **Program 3309 - Grounds Maintenance** | | | | | | | |
| **Personnel** | $ 7,379,234 | $ 1,312,985 | 22% | $ 1,312,985 | $ - | $ - | $ 1,312,985 |
| **Operating** | 7,553,042 | 2,493,532 | 49% | 408,535 | 1,674,997 | 410,000 | 2,493,532 |
| **Total** | **$ 14,932,276** | **$ 3,806,517** | **34%** | **$ 1,721,520** | **$ 1,674,997** | **$ 410,000** | **$ 3,806,517** |
| **Program 3310 - Premier Sports Campus** | | | | | | | |
| **Personnel** | $ 457,269 | $ 36,410 | 9% | $ 36,410 | $ - | $ - | $ 36,410 |
| **Operating** | 1,077,008 | 149,023 | 16% | (2,027) | 151,050 | - | 149,023 |
| **Total** | **$ 1,534,277** | **$ 185,433** | **14%** | **$ 34,383** | **$ 151,050** | **$ -** | **$ 185,433** |
| **Program 3311 - Stormwater Management** | | | | | | | |
| **Personnel** | $ 5,443,584 | $ 5,443,584 | 0% | $ 4,807,358 | $ - | $ 636,226 | $ 5,443,584 |
| **Operating** | 10,597,158 | 10,597,158 | 0% | 6,434,339 | 2,363,833 | 1,798,986 | 10,597,158 |
| **Total** | **$ 16,040,742** | **$ 16,040,742** | **0%** | **$ 11,241,697** | **$ 2,363,833** | **$ 2,435,212** | **$ 16,040,742** |
| **Property Management** | | | | | | | |
| **Personnel** | $ 23,061,132 | $ 7,222,774 | 46% | $ 6,464,756 | $ - | $ 758,018 | $ 7,222,774 |
| **Operating** | 37,955,115 | 19,779,847 | 109% | 9,188,205 | 4,727,666 | 5,863,976 | 19,779,847 |
| **Grand Total** | **$ 61,016,247** | **$ 27,002,621** | **79%** | **$ 15,652,961** | **$ 4,727,666** | **$ 6,621,994** | **$ 27,002,621** |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **3301 Building Management** | **Desired** | 6 | Countywide Digital Camera Upgrade (Phase 2) (FY27) | | | | |
| | **Desired** | 3 | CMMS Software Evaluation | | | 250,000 | |
| | **Desired** | 1 | Contracts Manager (1 Position) | 121,792 | 1 | | |
| | **Desired** | 4 | Building Management Overtime Increase | 64,590 | | | |
| | **Desired** | 2 | Contracts Manager (1 Position) | | | 121,792 | 1 |
| | **Desired** | 7 | Detention Facility Digital Camera Upgrade (Phase 1) | 750,000 | | | |
| | **Desired** | 5 | Countywide Digital Camera Upgrade Project (Phase 1) | 500,000 | | | |
| | **Desired** | 8 | Detention Facility Digital Camera Upgrade (Phase 2) (FY27) | | | | |
| | **Desired Requests** | | | **1,436,382** | **1** | **371,792** | **1** |
| | **Continuation** | | | 5,218,632 | 48 | | |
| | **Base** | | | 9,338,936 | 28 | | |
| | **Total Decision Units** | | | **15,993,950** | **77** | **371,792** | **1** |

Department: Property Management

Program: 3301 Building Management

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Contracts Manager (1 Position)

**JUSTIFICATION**

This desired decision unit is for a Contracts Manager.

The Property Management Department has a need for a contracts manager to manage & maintain the active contracts and agreements for the Department. This will enhance the tracking and management of all contracts within the Department. This includes managing the blanket contracts for the entire County that which are maintained under Property Management  Currently, Property Management has no contract managers and funding this request greatly would aid in the department's efficiency.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 119,417 | 119,417 |
| OPERATING | 2,375 | 2,375 |
| **TOTAL EXPENDITURES** | **121,792** | **121,792** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| CONTRACTS MANAGER - 341 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Property Management

Program: 3301 Building Management

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 2 - Contracts Manager (1 Position)

**JUSTIFICATION**

This desired decision unit is for a Contracts Manager.

The Property Management Department has a need for a contracts manager to manage & maintain the active contracts and agreements for the Department. This will enhance the tracking and management of all contracts within the Department. This includes managing the blanket contracts for the entire County that which are maintained under Property Management  Currently, Property Management has no contract managers and funding this request greatly would aid in the department's efficiency.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 119,417 | 119,417 |
| OPERATING | 2,375 | 2,375 |
| **TOTAL EXPENDITURES** | **121,792** | **121,792** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| CONTRACTS MANAGER - 341 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Property Management

Program: 3301 Building Management

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 3 - CMMS Software Evaluation

**JUSTIFICATION**

This desired decision unit is to request evaluation for the need of Computerized Maintenance Management System (CMMS) software for Property Management.

A CMMS is a software solution that centralizes maintenance management, streamlines workflows, and enhances decision-making. The business case outlines the benefits, costs, and expected return on investment (ROI) for adopting a CMMS system to improve equipment reliability, reduce downtime, increase efficiency, and extend asset lifespan.

Currently, CMMS is utilized within the County but is focused on Fiscal and IT, not on properties for asset management, forecasting of repair and maintenance, and capital improvements. This evaluation would cover 3 buildings and 2 parks to test and propose the implementation of the software.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 250,000 |
| **TOTAL EXPENDITURES** | **250,000** |

Department: Property Management

Program: 3301 Building Management

Service Level: Desired Budget

Recommendation: Funded

Priority: 4 - Building Management Overtime Increase

**JUSTIFICATION**

This desired decision unit is to request an increase to budget for overtime expenses.

Overtime is used by the On Call Representative, escorting vendors after hours, and performing services which cannot be completed during normal business hours as the work affects our clients and customers.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| PERSONNEL | 64,590 |
| **TOTAL EXPENDITURES** | **64,590** |

Department: Property Management

Program: 3301 Building Management

Service Level: Desired Budget

Recommendation: Funded

Priority: 5 - Countywide Digital Camera Upgrade Project (Phase 1)

**JUSTIFICATION**

This desired decision unit is for Phase 1 of the Countywide digital camera upgrade project.

The existing cameras around the facilities need to be replaced because they are analog cameras. These cameras provides poor picture quality, do not allow for clear pictures while zooming in which prevent the close ups of needed views. This would allow increased prevention of vandalism, and increase our security presence in and around County facilities. Analog cameras must be run through a converter to be processed into a digital feed on our current system, cutting down on the quality of the images. Replacing analog cameras with digital cameras offers several key advantages: Better Image Quality, Higher Resolution, Better Durability, and Enhanced Features.

Project total estimate is $1,000,000 and will be completed in 2 phases. Phase 1 will be completed in FY26 while Phase 2 will complete the project in FY27.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 500,000 |
| **TOTAL EXPENDITURES** | **500,000** |

Department: Property Management

Program: 3301 Building Management

Service Level: Desired Budget

Recommendation: Funded

Priority: 6 - Countywide Digital Camera Upgrade (Phase 2) (FY27)

**JUSTIFICATION**

This desired decision unit is for Phase 2 of the Countywide digital camera upgrade project.

The existing cameras around the facilities need to be replaced because they are analog cameras. These cameras provides poor picture quality, do not allow for clear pictures while zooming in which prevent the close ups of needed views. This would allow increased prevention of vandalism, and increase our security presence in and around County facilities. Analog cameras must be run through a converter to be processed into a digital feed on our current system, cutting down on the quality of the images. Replacing analog cameras with digital cameras offers several key advantages: Better Image Quality, Higher Resolution, Better Durability, and Enhanced Features.

Project total estimate is $1,000,000 and will be completed in 2 phases. Phase 1 will be completed in FY26 while Phase 2 will complete the project in FY27.

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| OPERATING | 500,000 |
| **TOTAL EXPENDITURES** | **500,000** |

Department: Property Management

Program: 3301 Building Management

Service Level: Desired Budget

Recommendation: Funded

Priority: 7 - Detention Facility Digital Camera Upgrade (Phase 1)

**JUSTIFICATION**

This desired decision unit is for Phase 1 of the Detention Facility digital camera upgrade project.

The existing cameras around the Detention Facility are analog which provide poor picture quality and are in need of replacement. The intent of this project would be to combine the Stanley computer system integrating into the Security Desk at the Detention Facility will allow the MSO faster response time when cameras go down, or technical support is requested streamlining the process from two separate vendors to a single point of contact.

Additionally, replacing analog cameras with digital cameras offers several key advantages: Better Image Quality, Higher Resolution, Better Durability, and Enhanced Features. Outdated analog cameras must be run through a converter to be processed into a digital feed on our current system, cutting down on the quality of the images. The computer software running the cameras and security doors would upgrade to correspond for fluidity.

Project total estimate is $1,500,000 and will be completed in 2 phases. Phase 1 will be completed in FY26 while Phase 2 will complete the project in FY27.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 750,000 |
| **TOTAL EXPENDITURES** | **750,000** |

Department: Property Management

Program: 3301 Building Management

Service Level: Desired Budget

Recommendation: Funded

Priority: 8 - Detention Facility Digital Camera Upgrade (Phase 2) (FY27)

**JUSTIFICATION**

This desired decision unit is for Phase 2 of the Detention Facility digital camera upgrade project.

The existing cameras around the Detention Facility are analog which provide poor picture quality and are in need of replacement. The intent of this project would be to combine the Stanley computer system integrating into the Security Desk at the Detention Facility will allow the MSO faster response time when cameras go down, or technical support is requested streamlining the process from two separate vendors to a single point of contact.

Additionally, replacing analog cameras with digital cameras offers several key advantages: Better Image Quality, Higher Resolution, Better Durability, and Enhanced Features. Outdated analog cameras must be run through a converter to be processed into a digital feed on our current system, cutting down on the quality of the images. The computer software running the cameras and security doors would upgrade to correspond for fluidity.

Project total estimate is $1,500,000 and will be completed in 2 phases. Phase 1 will be completed in FY26 while Phase 2 will complete the project in FY27.

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| OPERATING | 750,000 |
| **TOTAL EXPENDITURES** | **750,000** |

# Decision Unit Funding Summary
## Manatee County
## FY2026 - Working

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **3302 Property Acquisition** | **Continuation** | | | 575,147 | 7 | | |
| | **Base** | | | 465,933 | 6 | | |
| | **Total Decision Units** | | | **1,041,080** | **13** | | |



# Decision Unit Funding Summary
## Manatee County
## FY2026 - Working

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **3303 Construction Services** | **Continuation** | | | 1,729,987 | 18 | | |
| | **Base** | | | 1,216,221 | 7 | | |
| | **Total Decision Units** | | | **2,946,208** | **25** | | |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | | | Unfunded | |
|---|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | | **Amount** | **#Pos** |
| **3304 Survey** | **Continuation** | | | 168,165 | 2 | | | |
| | **Base** | | | 794,993 | 6 | | | |
| | **Total Decision Units** | | | **963,158** | **8** | | | |

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **3305 Replacement RenewalProject** | **Desired** | 15 | Blackstone Parking Improvements | | | 125,000 | |
| | **Desired** | 14 | Palma Sola Parking Improvements | | | 125,000 | |
| | **Desired** | 4 | Lakewood Ranch Park Irrigation Renovation (Phase 2) | | | 2,000,000 | |
| | **Desired** | 17 | Grounds R&R-Additional Funding | | | 600,000 | |
| | **Desired** | 16 | Parks R&R Increase for FY26 | | | 750,000 | |
| | **Desired** | 9 | Central Jail Annex Appliance Repair and Replacement | 400,000 | | | |
| | **Desired** | 10 | Central Jail - Exercise Yard Replacement (FY27) | | | | |
| | **Desired** | 11 | Central Jail - LED Light and Camera Pole Replacement (FY27) | | | | |
| | **Desired** | 12 | Central Jail and Annex louvers and vents | 300,000 | | | |
| | **Desired** | 13 | Central Jail Perimeter and Exercise Yard Fencing Replacement | | | 2,500,000 | |
| | **Desired** | 8 | Elevator Door Lock Monitoring | | | 2,000,000 | |
| | **Desired** | 2 | Judicial Center Fire Panel Replacement | 750,000 | | | |
| | **Desired** | 1 | Countywide Fire Panel Replacement | 500,000 | | | |
| | **Desired** | 21 | Public Safety Center- Carpet Replacement | | | 250,000 | |
| | **Desired** | 22 | Public Safety Center (CRAC) Replacement | | | 400,000 | |
| | **Desired** | 7 | Key Management System | | | 500,000 | |
| | **Desired** | 20 | Historical Courthouse Flooring Replacement | | | 300,000 | |
| | **Desired** | 3 | Judicial Center HVAC Blower and Fan Replacement | 250,000 | | | |
| | **Desired** | 19 | Judicial Center - Carpet Replacement | | | 500,000 | |
| | **Desired** | 18 | Industrial Air Filter Annual Replacement at Public Safety & Judicial Center | 50,000 | | | |
| | **Desired** | 6 | Detention Facility Pod Renovation - Operations - Additional Funding | 33,900 | | | |
| | **Desired** | 5 | Detention Facility Pod Renovation- R&R - Additional Funding | 56,500 | | | |
| | **Desired Requests** | | | **2,340,400** | | **10,050,000** | |
| | **Continuation** | | | 2,687,380 | | | |
| | **Base** | | | 2,536,776 | | | |
| | **Total Decision Units** | | | **7,564,556** | | **10,050,000** | |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Countywide Fire Panel Replacement

**JUSTIFICATION**

This desired decision unit is to request funding for fire panel replacements throughout the County.

The existing fire panels are original to the construction/purchase of the facility. These fire panels are not able for replacement parts due to the age of the units. The units would be replaced with current standard upon service failure or when needing parts/service.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING CAPITAL | 500,000 |
| **TOTAL EXPENDITURES** | **500,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Judicial Center Fire Panel Replacement

**JUSTIFICATION**

This desired decision unit is to request funding to replace the fire panel at the Judicial Center.

The existing fire panel is a proprietary Simplex unit, original to the construction of the facility. This type of fire panel is not supported by our existing vendor Security Alarm Corporation. Parts and repairs are not authorized by our blanket vendor and must be sourced out by the manufacturer.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING CAPITAL | 750,000 |
| **TOTAL EXPENDITURES** | **750,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Funded

Priority: 3 - Judicial Center HVAC Blower and Fan Replacement

**JUSTIFICATION**

This desired decision unit is to replace the blowers and fans of the Heating, Ventilation, and Air Conditioning (HVAC) system at the Judicial Center.

The Judicial Center facility relies on an outdated blower and fan systems which are struggling to meet the high volume demands, causing frequent maintenance, leading to unscheduled downtime and increased maintenance costs. Additionally, the energy consumption of these older systems is significantly higher compared to newer, more efficient models. The combination of these factors is putting a strain on our operations and impacting comfort to the end user.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 250,000 |
| **TOTAL EXPENDITURES** | **250,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 4 - Lakewood Ranch Park Irrigation Renovation (Phase 2)

**JUSTIFICATION**

This desired decision unit request is for Phase 2 of the Lakewood Ranch Park irrigation renovation project.

Lakewood Ranch Park has a very inefficient and outdated irrigation system that no longer provides the coverage, pressure, and ability to irrigate the fields. It needs to be replaced to provide effective irrigation and maintain the facility properly. In FY24, design work for a new irrigation system was approved and has been completed. In FY25, 1.5 million dollars was approved for irrigation installation. After the design was completed and the quote for installation was received, the cost came in at 3.3 million dollars. In the summer of 2025, this installation will begin with phase 1. Phase 1 consists of installing the pump system, mainlines, and soccer field irrigation. Phase 2 will involve the installation of the remaining irrigation system on the baseball/softball side of the park.

The scope is for the contractor to finish the installation based on the design blueprints already developed. They will continue from phase 1 and install the remaining irrigation that was not installed in phase 1, which will be installed in the baseball and softball areas, as well as any work that could not be completed on the soccer fields due to the funding provided in FY25. This will complete the park and meet its irrigation needs for the next 30 years.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 2,000,000 |
| **TOTAL EXPENDITURES** | **2,000,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Funded

Priority: 5 - Detention Facility Pod Renovation- R&R - Additional Funding

**JUSTIFICATION**

This desired decision unit request is to increase Detention Facility Pod Renovation-R&R.

The request, a 20% increase in Facility Pod Renovation-R&R to offset the impacts of inflation, which have significantly increased costs across various aspects of our business. Inflationary pressures, including rising costs of goods and services, wages, and energy prices, are eroding the purchasing power of the current budget. This is hindering our ability to maintain operational efficiency, quality, and service delivery. An increase in the Pod Renovation budget is necessary to ensure business operations continue at current safety standards. The Pod R&R budget is now a separate account key, and the current budget is $282,500. This represents an increase of $56,500. This will be a recurring increase for the foreseeable future with each new year's budget being at the new annual total of $339,000.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 56,500 | 56,500 |
| **TOTAL EXPENDITURES** | **56,500** | **56,500** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Funded

Priority: 6 - Detention Facility Pod Renovation - Operations - Additional Funding

**JUSTIFICATION**

This desired decision unit request is to increase in funding for Detention Facility Pod Renovation - Operations.

This request, a 20% increase in the Annual Detention Facility Pod Renovation - Operations, is to offset the impacts of inflation, which have significantly increased costs across various aspects of our business. Inflationary pressures, including rising costs of goods and services, wages, and energy prices, are eroding the purchasing power of the current budget. This is hindering our ability to maintain operational efficiency, quality, and service delivery. An increase in the operational budget is necessary to ensure the continuation of business operations at current standards, preserve margins, and adapt to the inflationary environment. This increase is for the operations R&R which is currently $169,500 a 20% increase would be $33,900.  This will be a recurring increase for the foreseeable future with each new year's budget being at the new annual total of $203,400.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 33,900 | 33,900 |
| **TOTAL EXPENDITURES** | **33,900** | **33,900** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 7 - Key Management System

**JUSTIFICATION**

This desired decision unit request is to implement a Key Management System countywide.

This system will enhance the security and operational efficiency of our organization. The KMS will provide centralized management of keys, improved security, ensure compliance with industry standards, and streamline the management of keys across all buildings. Currently, a large percentage of buildings are not on the Harris-Best system utilizing multiple keys sets for a singular building.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 500,000 | 500,000 |
| **TOTAL EXPENDITURES** | **500,000** | **500,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 8 - Elevator Door Lock Monitoring

**JUSTIFICATION**

This desired decision unit request is regarding the installation of Door Lock Monitoring (DLM) systems in elevators throughout the county.

The Florida state code will ensure that all elevators are equipped with a DLM, or hoist way door-lock monitoring system. This system guarantees that your elevator will remain locked until the cab doors have securely shut. All work on elevators will be completed by a state licensed elevator company.

Elevators manufactured after 2000 either already have DLM systems (that may need activation) or can be connected to devices that provide DLM. Elevators manufactured prior to 2000 require upgraded equipment or full modernization.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING CAPITAL | 2,000,000 |
| **TOTAL EXPENDITURES** | **2,000,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Funded

Priority: 9 - Central Jail Annex Appliance Repair and Replacement

**JUSTIFICATION**

This desired decision unit request is for the Central Jail Annex Appliance Repair and Replacement.

To evaluate the necessity and financial justification for the repair and replacement of commercial appliances within the Detention Facility - Annex. The main kitchen will be having floor work completed, which will shut down this part of the facility. To open the Annex kitchen, given the growing operational demands and the aging infrastructure of the current appliances in the main kitchen, timely intervention is needed to maintain operational efficiency, ensure safety, and minimize downtime while main kitchen repairs are occurring.

Repair or replace the existing appliances by reducing downtime and improve the productivity of our staff by ensuring reliable and efficient equipment, lower the frequency of repairs and the cost of ongoing maintenance by investing in newer, more reliable equipment. Mitigate the risk of accidents or health issues caused by malfunctioning appliances and reduce energy consumption by replacing outdated appliances with more energy-efficient models.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING CAPITAL | 400,000 |
| **TOTAL EXPENDITURES** | **400,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Funded

Priority: 10 - Central Jail - Exercise Yard Replacement (FY27)

**JUSTIFICATION**

This desired decision unit request is for the Central Jail Exercise Yard Replacement.

The existing concrete in the Exercise Yard has reached the end of its useful life, exhibiting numerous signs of deterioration such as cracks, uneven surfaces, and drainage issues. This business case proposes replacing the outdated concrete with a more durable and sustainable alternative to improve safety, enhance the aesthetic appeal of the property, and reduce long-term maintenance costs.

Implementation Plan: The proposed project will be carried out in the following phases:

Phase 1: Planning and Design (4 weeks): Select the materials and design, confirm the budget, and acquire necessary permits.
Phase 2: Procurement and Scheduling (4 weeks): Finalize vendor contracts, order materials, and set a construction timeline.
Phase 3: Demolition and Site Preparation (2 weeks): Remove the old surface, address any underlying issues, and prepare the site for new installation.
Phase 4: Installation of New Surface (4 weeks): Lay the new parking lot surface and install any required drainage systems.
Phase 5: Final Inspection and Quality Assurance (1 week): Ensure that all specifications are met, and the site is fully operational.

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| OPERATING | 150,000 |
| **TOTAL EXPENDITURES** | **150,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Funded

Priority: 11 - Central Jail - LED Light and Camera Pole Replacement (FY27)

**JUSTIFICATION**

This desired decision unit request is LED light and camera pole replacement.

The transition from traditional lighting systems (such as incandescent, halogen, or fluorescent lights) to energy-efficient LED lighting throughout the DF complex. The goal of this initiative is to reduce energy consumption, improve lighting quality, lower maintenance costs, and enhance overall environmental sustainability. The proposed upgrade aligns with both financial and maintenance objectives, offering a positive return on investment (ROI) over a short-to-medium-term period.

LED lights provide better and more consistent lighting, with adjustable color temperatures and dimming options, which can enhance visibility in critical areas and improve overall working conditions. With fewer instances of bulb failures and improved brightness, worker safety is enhanced, reducing the risk of accidents due to poor lighting. Initial costs for LED upgrades may be higher compared to traditional lighting, but the savings on energy and maintenance quickly offset this investment. The typical payback period for switching to LED lighting is 2-4 years, depending on the scale of the project and local energy rates. After the payback period, the facility will continue to benefit from lower energy and maintenance costs for the life of the LEDs, which can last up to 10 years or more.

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| OPERATING | 150,000 |
| **TOTAL EXPENDITURES** | **150,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Funded

Priority: 12 - Central Jail and Annex louvers and vents

**JUSTIFICATION**

This desired decision unit request is for the Replacement of Central Jail and Annex buildings louvers and roof vents.

Replacement of Central Jail and Annex buildings louvers and roof vents to improve ventilation, energy efficiency, and building longevity. The current ventilation system is outdated and inefficient, leading to increased energy costs, potential moisture buildup, and decreased air quality. Replacing the existing units with modern, high-performance louvers and vents will provide long-term operational cost savings, enhance building comfort, and support compliance with updated building codes and environmental standards.

The current louvers and roof vents are aging and do not provide sufficient airflow, resulting in several challenges:

Inefficient Ventilation: The existing units are inadequate for the building's size, leading to areas of stagnant air and poor temperature regulation.

Increased Energy Costs: The HVAC system is overburdened due to poor airflow, leading to higher energy consumption and operational costs.

Moisture and Condensation Issues: Inadequate ventilation contributes to moisture buildup, potentially leading to mold growth, which could damage building materials and furnishings.

Compliance Risks: The building may not meet newer energy efficiency standards and ventilation requirements outlined in local building codes and environmental regulations

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 300,000 |
| **TOTAL EXPENDITURES** | **300,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 13 - Central Jail Perimeter and Exercise Yard Fencing Replacement

**JUSTIFICATION**

This desired decision unit request is for replacing of all Central Jail perimeter and exercise yard fencing

Replacement of all Central Jail perimeter and exercise yard fencing for rising security concerns, potential threats, and the need to protect assets, infrastructure, and personnel. The new security fencing will help mitigate risks, prevent unauthorized access, and provide enhanced safety for employees, visitors, assets, and inmates.

Many of the posts are rusted through at ground level and in danger of falling over, and the chain link fabric has deteriorated causing an increasing security concern. The scope of the project includes:

Design: Customizing a fencing solution suitable for the site, considering factors such as terrain, site layout, and aesthetics.

Materials: Selecting durable, high-quality materials such as galvanized steel or reinforced chain-link fencing, with appropriate height and security features (e.g., barbed wire, anti-climb technology).

Installation: Hiring professional contractors to install the new fencing efficiently and in compliance with safety standards.

Maintenance: Establishing a plan for ongoing maintenance and inspections to ensure the fencing remains effective and operational.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 2,500,000 |
| **TOTAL EXPENDITURES** | **2,500,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 14 - Palma Sola Parking Improvements

**JUSTIFICATION**

This desired decision unit request is to improve parking at Palma Sola Park.

To improve parking at Palma Sola Park, we are requesting to pave the parking lot at the big baseball field to provide more organized and efficient parking. This will allow for more patrons to park in the area, which is very active with the baseball field, playground, and pavilion in the area.

To prep ground, pave parking with asphalt and line parking spaces to provide more organized and efficient parking in the area.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 125,000 |
| **TOTAL EXPENDITURES** | **125,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 15 - Blackstone Parking Improvements

**JUSTIFICATION**

This desired decision unit request is to improve parking at Blackstone Park.

To improve parking at Blackstone Park, we are requesting to pave the parking lot at the dog park to provide more organized and efficient parking. This will allow for more patrons to park in the area, which is very active with the dog park and soccer fields right there.

To prep ground, pave parking with asphalt and line parking spaces to provide more organized and efficient parking in the area.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 125,000 |
| **TOTAL EXPENDITURES** | **125,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 16 - Parks R&R Increase for FY26

**JUSTIFICATION**

This desired decision unit request is to increase funds in the Parks R&R for the FY26 and FY27

To continue to fund Parks R&R needs for FY26 and FY27. As our parks are aging there are regular high-priority projects that require repairs or replacement to continue to meet the needs of the public and provide safe parks for our patrons to utilize that will continue to function properly as needed.

To fund Parks R&R with $600,000 to continue to be able to do repair and replacement projects. This goes to things like sod work, baseball field renovations, cultivation practices, and fresh mowing. Also, will go towards fence replacements, which Buffalo Creek and Blackstone are due to replace outfield fencing on their baseball fields. Also keeps funds available for unexpected repairs throughout the year. Also, will put $150,000 in replacements for equipment that is not funded through fleet replacement plans.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 600,000 | 600,000 |
| OPERATING CAPITAL | 150,000 | 150,000 |
| **TOTAL EXPENDITURES** | **750,000** | **750,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 17 - Grounds R&R-Additional Funding

**JUSTIFICATION**

This desired decision unit request is to increase funds in the Grounds R&R for the FY26 and FY27. This will be a recurring increase for the foreseeable future with each new annual budget including these increases.

To continue to fund grounds renewal and replacement needs for FY26 and FY27. As our parks are aging there are regular high-priority projects that require repairs or replacement to continue to meet the needs of the public and provide safe parks for our patrons to utilize that will continue to function properly as needed.

This would fund projects such as continuing to replace fixtures in bathrooms, Sani-glazing floors in bathrooms, replacing pumps that fail or are at the end of their life, replacing court lighting with LED fixtures, refinishing parking lots, relining parking lots, and having funding available for unexpected repairs that come up throughout the year.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 600,000 | 600,000 |
| **TOTAL EXPENDITURES** | **600,000** | **600,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Funded

Priority: 18 - Industrial Air Filter Annual Replacement at Public Safety & Judicial Center

---

**JUSTIFICATION**

This desired decision unit request is for funding to start an annual program where staff replace the industrial air filters at the Public Safety Center / Emergency Operations Center and the Judicial Center.

The primary goal of this replacement is to ensure a cleaner, safer, and more efficient operational environment. The benefits of replacing outdated filters include improved air quality, enhanced equipment performance, compliance with environmental regulations, and long-term cost savings.

---

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 50,000 | 50,000 |
| **TOTAL EXPENDITURES** | **50,000** | **50,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 19 - Judicial Center - Carpet Replacement

**JUSTIFICATION**

This desired decision unit request is to replace the Judicial Center's original building carpeting.

Replace the Judicial Center's original building carpeting with new refreshed carpeting as it has fully depreciated and outlived its useful life.

The existing carpet is original to the building, it has fully depreciated and outlived its useful life. Replacement carpet is essential for several reasons: Aesthetics and First Impressions, Health and Hygiene, Safety, Sound Insulation, and Energy Efficiency.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 500,000 |
| **TOTAL EXPENDITURES** | **500,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 20 - Historical Courthouse Flooring Replacement

**JUSTIFICATION**

This desired decision unit request is to replace the Historical Courthouse's original building flooring.

Replace Historical Courthouse's original building flooring with new refreshed flooring as it has fully depreciated and outlived its useful life. Multiple repairs and replacements have been completed for safety reasons and the flooring has multiple tones/shades.

The existing flooring is in poor shape, it has fully depreciated and outlived its useful life. Replacement flooring is essential for several reasons: Aesthetics and First Impressions, Health and Hygiene, Safety, Sound Insulation, and Energy Efficiency.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 300,000 |
| **TOTAL EXPENDITURES** | **300,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 21 - Public Safety Center- Carpet Replacement

**JUSTIFICATION**

This desired decision unit request is to replace the Public Safety Center 1st and 2nd-floor original building carpeting.

Replace Public Safety Center 1st and 2nd-floor original building carpeting with new refreshed carpeting as it has fully depreciated and outlived its useful life.

The existing carpet is original to the building, it has fully depreciated and outlived its useful life. Replacement carpet is essential for several reasons: Aesthetics and First Impressions, Health and Hygiene, Safety, Sound Insulation, and Energy Efficiency.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 250,000 |
| **TOTAL EXPENDITURES** | **250,000** |

Department: Property Management

Program: 3305 Replacement RenewalProject

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 22 - Public Safety Center (CRAC) Replacement

**JUSTIFICATION**

This desired decision unit request concerns the replacement of the computer room air conditioning (CRAC) unit.

The 5 current and existing units are original to the facility and have met their useful lifespan. Replacing a computer room air conditioning (CRAC) unit with a newer one can offer several benefits - Energy Efficiency, Better Cooling Capacity, Advanced Features, and Improved Reliability.

Replace the 5 original existing CRAC units with new units. Replacing an outdated system ensures compliance with the latest laws, avoiding fines and ensuring sustainability. Reduced Maintenance Costs: Newer systems often come with improved reliability and warranties, reducing the frequency and cost of maintenance. Older units may require more frequent repairs, parts replacements, and could be harder to service as spare parts become scarce.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 400,000 |
| **TOTAL EXPENDITURES** | **400,000** |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **3309 Grounds Maintenance** | **Desired** | 1 | ADA Improvements -Additional Funding | 100,000 | | | |
| | **Desired** | 6 | Parks Maintenance Technician I (1 Position) | | | 84,758 | 1 |
| | **Desired** | 3 | Parks Superintendent (1 Position) | | | 166,417 | 1 |
| | **Desired** | 4 | Grounds Superintendent (1 Position) | | | 166,417 | 1 |
| | **Desired** | 2 | Parks Equipment Additions for the FY26 | | | 295,300 | |
| | **Desired** | 5 | Blackstone Well System - Irrigation Upgrade | | | 500,000 | |
| | **Desired** | 8 | Solar Lighting Parks | | | 35,000 | |
| | **Desired** | 7 | Coquina Maintenance Facility | 310,000 | | | |
| | **Desired** | 12 | Park Operations Overtime | | | 118,415 | |
| | **Desired** | 9 | King Middle School Park Project (2 Positions) (Reserves) | | | 348,961 | 2 |
| | **Desired** | 11 | Hidden Harbor Park Project (2 Positions) | | | 368,461 | 2 |
| | **Desired** | 10 | Premier Turf Fields Project (1 Position) | | | 158,758 | 1 |
| | **Desired Requests** | | | **410,000** | | **2,242,487** | **8** |
| | **Continuation** | | | 6,314,265 | 49 | | |
| | **Base** | | | 8,208,011 | 52 | | |
| | **Total Decision Units** | | | **14,932,276** | **101** | **2,242,487** | **8** |

Department: Property Management

Program: 3309 Grounds Maintenance

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - ADA Improvements -Additional Funding

**JUSTIFICATION**

This desired decision unit request is to increase funding for ADA improvements.

As we continue to work with our ADA consultant to make Manatee County ADA accessible. We have many needs and improvements that need to be made ADA compliant. Using our current funding, it will take many years to make all the required improvements. Increasing the funding will allow us to move forward at a quicker pace to make the needed improvements. This funding will also be used on ADA related projects in other departments and divisions for auto door openers, hearing loops, signage, sidewalks, etc.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 100,000 | 100,000 |
| **TOTAL EXPENDITURES** | **100,000** | **100,000** |

Department: Property Management

Program: 3309 Grounds Maintenance

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 2 - Parks Equipment Additions for the FY26

**JUSTIFICATION**

This desired decision unit request is for the Park Equipment Additions for the FY26.

As the parks department has not got much equipment over the years this Business case to intended to help our growing parks department function more efficiently and get the equipment needed to function properly. The equipment needed is a Workman HDX cart with patriot lift, this is a utility cart with a 25 ft lift in the bed to easily get in tight areas and do tree work, where our normal lifts cannot get to. Wide Area mower for mowing large areas in parks more efficiently. 2 72-inch Zturn mowers, as properties have grown, and our equipment has not allowed parks to have the needed mowers to maintain these parks. Finally, 2 Toyota Tacoma Trucks, as many areas are short on vehicles, purchasing smaller trucks for custodians to use will be more efficient for their work and come at a lower cost, this, in turn, frees up larger trucks they are currently using for maintenance tasks in the park system.

To purchase a Workman HDX with Patriot Lift, Wide Area Mower, 2 72-inch Zturn mowers, and 2 Toyota Tacoma trucks.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 35,300 | 35,300 |
| OPERATING CAPITAL | 260,000 | - |
| **TOTAL EXPENDITURES** | **295,300** | **35,300** |

Department: Property Management

Program: 3309 Grounds Maintenance

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 3 - Parks Superintendent (1 Position)

**JUSTIFICATION**

This desired decision unit request is for 1 FTE, Parks Superintendent.

The Parks and Grounds department has over 120 Staff including Supervisors, Park Maintenance Techs and Custodians and continues to grow. All of this staff falls under 1 position from the management side in the parks, the grounds operation manager. To align better with other larger divisions and provide a better management structure for the division, we are requesting an additional full-time position, Parks Superintendent. Park Superintendent would be over the supervisors and crews for parks. New request includes budget for salary, uniforms, education, travel, vehicle and vehicle associated charges. **Position has not been created in HR's database yet. Therefore, the loaded position into budget software is position 214, "PW Maintenance Superintendent".

To create 1 FTE position, Parks Superintendents, to provide a larger management structure for the parks and grounds department. In this reorganization, Superintendents would cover the park side of the division. As all other larger departments have levels between supervisors and managers, this would pull us more in line with what the county does for majority of its divisions. Also to include the purchase a SUV for staff to utilize, education and travel funding, memberships and associated charges.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 119,417 | 119,417 |
| OPERATING | 12,000 | 12,000 |
| OPERATING CAPITAL | 35,000 | - |
| **TOTAL EXPENDITURES** | **166,417** | **131,417** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| PW MAINTENANCE SUPERINTENDENT - 214 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Property Management

Program: 3309 Grounds Maintenance

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 4 - Grounds Superintendent (1 Position)

**JUSTIFICATION**

This desired decision unit request is for 1 FTE, Grounds Superintendent.

The Parks and Grounds department has over 120 Staff including Supervisors, Park Maintenance Techs and Custodians and continues to grow. All of this staff falls under 1 position from the management side in the parks, the grounds operation manager. To align better with other larger divisions and provide a better management structure for the division, we are requested an additional full-time position, Grounds Superintendent. Grounds Superintendent would be over the supervisors and crews for grounds (Medians, beaches, tree Crew, special Projects). New request includes budget for salary, uniforms, education, travel, vehicle and vehicle associated charges. **Position has not been created in HR's database yet. Therefore, the loaded position into budget software is position 214, "PW Maintenance Superintendent".

To create 1 FTE position, Grounds Superintendents, to provide a larger management structure for the parks and grounds department. In this reorganization, Superintendents would cover the Grounds side of the division. As all other larger departments have levels between supervisors and managers, this would pull us more in line with what the county does for majority of its divisions. Also to include the purchase a SUV for staff to utilize, education and travel funding, memberships and associated charges.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 119,417 | 119,417 |
| OPERATING | 12,000 | 12,000 |
| OPERATING CAPITAL | 35,000 | - |
| **TOTAL EXPENDITURES** | **166,417** | **131,417** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| PW MAINTENANCE SUPERINTENDENT - 214 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Property Management

Program: 3309 Grounds Maintenance

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 5 - Blackstone Well System - Irrigation Upgrade

**JUSTIFICATION**

This desired decision unit request is for Blackstone Park's current irrigation system Utilize reclaimed water from the City of Palmetto.

The City of Palmetto has limited availability to its water with restrictions of the water being on from 6 am - 10 am and 6 pm-10 pm. This means that the majority of the time we can only utilize the irrigation system for 4 hours in the morning, as the park is active and in use in the evening, so cannot utilize water in the evenings. Many times, water is not available for even the full 4 hours as tanks run low, and water is shut off early. Due to this, turf conditions always struggle as the moisture needs of the grass is not being met. The request is to fund the installation of a holding tank that can be filled up with reclaimed water during times water is on, then pumped and used for irrigation during times water is off. This will help improve field conditions and be a big benefit to users of the park.

The scope would be to install a water holding tank that will be tied into the reclaimed water and our irrigation system, along with the construction of a holding tank of around 100,000 gallons, it would be set up with a pump system to pump the water out of the tank at a pressure that will provide good Irrigation coverage on the fields.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 500,000 |
| **TOTAL EXPENDITURES** | **500,000** |

Department: Property Management

Program: 3309 Grounds Maintenance

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 6 - Parks Maintenance Technician I (1 Position)

**JUSTIFICATION**

This desired decision unit request is for 1 FTE, Parks Maintenance Technician I.

When the Ron DeSantis Park opened, no additional staff to maintain the park was added, and there have been a lot of crews to maintain at the current staffing numbers. We have assisted in needs by using temporary employees to maintain the park but would like an FTE added to allow proper staffing to maintain DeSantis Park. This staff member would be added to the Bennett Park Crew who currently maintains the park.

As a park opened with no additional staff funding to maintain, an FTE is needed to properly maintain the park to the expectations of the public. Currently using temporary employees to keep maintenance standards where they need to be. FTE would replace the funds going towards paying a Full-time temporary employee.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 81,758 | 81,758 |
| OPERATING | 3,000 | 3,000 |
| **TOTAL EXPENDITURES** | **84,758** | **84,758** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| PARKS MAINTENANCE TECHNICIAN I - 202 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Property Management

Program: 3309 Grounds Maintenance

Service Level: Desired Budget

Recommendation: Funded

Priority: 7 - Coquina Maintenance Facility

**JUSTIFICATION**

This desired decision unit request is funding, for a maintenance building for grounds maintenance operations located at Coquina Beach.

Currently, there is no place to store equipment at Coquina Beach for the ground's maintenance operations. In such a harsh environment with the salt in the air, this drastically reduces the lifespan equipment that is used on the beach. To be able to wash and store equipment in a closed facility when not in use would improve the lifespan of equipment and be a better look for the public who see this equipment stored outdoors.

To create a steel maintenance building on a concrete pad with power, and electricity, and build out a break room/office for staff with AC. The building can be an 80x40 steel structure, with a 20 x 40 AC area for staff. 60x40 equipment storage area to include lighting, fans, and 2 garage doors. estimated cost for the complete building is $250,000.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 310,000 | 10,000 |
| **TOTAL EXPENDITURES** | **310,000** | **10,000** |

Department: Property Management

Program: 3309 Grounds Maintenance

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 8 - Solar Lighting Parks

**JUSTIFICATION**

This desired decision unit is to request funding for solar lighting projects for parks.

As an effort to align with the Light Up Manatee initiative, Parks has been working to light up the parks using solar light poles to provide safety and light in the parks. Solar lighting has been added to Lakewood Ranch Park, Ron DeSantis Park, Buffalo Creek Park, and GT Bray Park. We have had great results using streetleaf solar lighting in these parks and would like to continue this at Blackstone Park and Palma Sola Parks. The plan would be for a total of 50 poles to be installed, 30 at Blackstone and 20 at Palma Sola to provide safety in the parks with lighting where needed in dark areas of the park.

To work with Streetleaf solar lights to provide 50 solar light poles at Blackstone and Palma Sola Parks to light up the grounds that do not have lighting and are very dark at night to provide safety to the park patrons. Lights would be on similar contracts as current streetleaf lights which charge $50 per a light pole per a month to monitor, maintain and operate the lights. Only other cost is a $100 deposit per a light for installation to begin

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 35,000 | 30,000 |
| **TOTAL EXPENDITURES** | **35,000** | **30,000** |

Department: Property Management

Program: 3309 Grounds Maintenance

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 9 - King Middle School Park Project (2 Positions) (Reserves)

**JUSTIFICATION**

This desired decision unit is to request funding for the CIP project of building King Middle School Park.

This is the Property Management Maintenance that needs to go with the CIP project of building King Middle School Park. Includes Staffing, Equipment, and operating needs so the park can open with the correct maintenance standards to go with the park.

As this is an approved CIP Project, maintenance needs need to come with the addition of this new park.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 146,961 | 146,961 |
| OPERATING | 52,000 | - |
| OPERATING CAPITAL | 150,000 | - |
| **TOTAL EXPENDITURES** | **348,961** | **146,961** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| CUSTODIAN - 101 | 1 | 1 |
| PARKS MAINTENANCE TECHNICIAN I - 202 | 1 | 1 |
| **TOTAL PERSONNEL** | **2** | **2** |

Department: Property Management

Program: 3309 Grounds Maintenance

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 10 - Premier Turf Fields Project (1 Position)

**JUSTIFICATION**

This desired decision unit request is for the CIP project of building turf fields at Premier Sports Campus.

This is the Property Management Maintenance that needs to go with the CIP project of building turf fields at Premier Sports Campus. Includes Staffing, Equipment, and operating needs so the park can open with the correct maintenance standards to go with the park.

As this is an approved CIP Project, maintenance needs need to come with the addition of this new park.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 81,758 | 81,758 |
| OPERATING | 27,000 | - |
| OPERATING CAPITAL | 50,000 | - |
| **TOTAL EXPENDITURES** | **158,758** | **81,758** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| PARKS MAINTENANCE TECHNICIAN I - 202 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Property Management

Program: 3309 Grounds Maintenance

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 11 - Hidden Harbor Park Project (2 Positions)

**JUSTIFICATION**

This desired decision unit request is for the CIP project of building Hidden Harbor Park.

The property management maintenance needs to go with the CIP project for building Hidden Harbor Park. Includes Staffing, Equipment, and operating needs so the park can open with the correct maintenance standards to go with the park.

As this is an approved CIP Project, maintenance needs need to come with the addition of this new park.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 146,961 | 146,961 |
| OPERATING | 71,500 | - |
| OPERATING CAPITAL | 150,000 | - |
| **TOTAL EXPENDITURES** | **368,461** | **146,961** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| CUSTODIAN - 101 | 1 | 1 |
| PARKS MAINTENANCE TECHNICIAN I - 202 | 1 | 1 |
| **TOTAL PERSONNEL** | **2** | **2** |

Department: Property Management

Program: 3309 Grounds Maintenance

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 12 - Park Operations Overtime

**JUSTIFICATION**

Parks and grounds overtime is over budget currently and needs to have funds added to cover the expenses. This is due to multiple reason. 1. We used to have a budget of around $50,000 for OT, which was cut to $0 the last 2 years. As there is always overtime needs, there should be a budgeted amount to cover this expense. 2. With the recent hurricane there was a lot of clean up and restoration that was done with overtime to expediate repairs and restoration even after emergency operations period ended to get things completed for the public. This included operations in the parks, grounds and beaches. 3. With parks growing, activities increasing and staff holding steady, overtime has been needed to have parks ready and maintain for the public and for special events on a regular basis. 4. PM Grounds has staff that works every weekend with OWP weekend operations. This is a rotating schedule of staff that work with these crews every weekend.

To increase funding for overtime in Parks and Grounds to match the needs for the rest of the year and fund OT expenses that has already occurred this year needed for storm cleanup, park operations and OWP weekend work.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 118,415 | 129,180 |
| **TOTAL EXPENDITURES** | **118,415** | **129,180** |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **3310 PremierSportsCampus** | **Desired** | 1 | Premier Sports Campus Irrigation System | | | | |
| | **Desired** | 3 | Premier Sports Campus Solar Lighting | | | 35,000 | |
| | **Desired** | 2 | Premier Sports Campus Equipment Purchase | | | 176,220 | |
| | **Desired Requests** | | | | | **211,220** | |
| | **Continuation** | | | 939,754 | 1 | | |
| | **Base** | | | 594,523 | 5 | | |
| | **Total Decision Units** | | | **1,534,277** | **6** | **211,220** | |

Department: Property Management

Program: 3310 PremierSportsCampus

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Premier Sports Campus Irrigation System

**JUSTIFICATION**

This desired decision unit request is for the Premier Sports Campus Irrigation System.

Premier Sports Campus is a high-end sports facility that welcomes local play and tournaments on a weekly basis. The main amenity the campus offers that draws people to the facility is the 75 acres of playing fields. These fields need to be in top condition to meet the expectations of the clients and that can be challenging given the fact that there is no in-ground irrigation system to water the fields to be able to provide the needed moisture to the grass. In FY23 funding was approved to do the design work for an irrigation system and the goal of this is to implement that design and install the irrigation system. Currently, there is an underground flooding system that is very inefficient, does not put moisture on the surface, and is very costly to operate given the high water bills we receive to run the water. An in-ground system would not be wasteful, apply the water where and when it is needed and pay for itself in savings from water bills.

The scope would be to hire a contractor that can install the Irrigation system based on the Irrigation plans already designed. Materials for the system could be obtained by the contractor or as owner-direct purchase if there is a savings to buy directly. The contractor would be responsible for the installation of Irrigation lines and equipment, testing and making sure it is operational, and restoring the grounds that are damaged during the process. Without an Irrigation system, conditions at the facility will never be at the level expected and moisture management is the key ingredient in providing high-level turf conditions, which will never be properly obtained without an in-ground irrigation system.

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| OPERATING | 3,010,000 |
| **TOTAL EXPENDITURES** | **3,010,000** |

Department: Property Management

Program: 3310 PremierSportsCampus

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 2 - Premier Sports Campus Equipment Purchase

**JUSTIFICATION**

This desired decision unit request is for Premier Sports Campus Equipment Purchase.

As Premier Sports Campus has grown as a property and will continue to grow to the north the following equipment is needed to provide the service necessary for this high-level sports venue to function properly. Bringing in some of the largest events in the country and top-level competition, there is a high standard in place and the equipment is necessary to meet these standards.

To purchase 2 John Deere XUV 845 Cart to have enough carts for staff to function as we have lost some carts over the last couple of years that were not on a replacement plan. To purchase a John Deere 2032 tractor with bucket and box blade to replace a small tractor previously at the campus that was deadlined and not replaced, this is for jobs like grading the parking lot, doing projects, and pulling equipment. To purchase a Toyota Tacoma for custodial use freeing up the larger trucks for maintenance use. To purchase a new Turf Tank two Robot for painting fields, as our first robot is reaching the end of its lifespan a replacement will be needed to continue being able to paint required fields which at time 30-40+ fields need to be painted on a weekly basis.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 21,220 | 21,220 |
| OPERATING CAPITAL | 155,000 | - |
| **TOTAL EXPENDITURES** | **176,220** | **21,220** |

Department: Property Management

Program: 3310 PremierSportsCampus

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 3 - Premier Sports Campus Solar Lighting

**JUSTIFICATION**

This desired decision unit request is for Premier Sports Campus Solar Lighting.

As an effort to align with the light up Manatee initiative, Parks have been working to light up the parks using solar light poles to provide safety and light in the parks. Solar lighting has been added to Lakewood Ranch Park, Ron DeSantis Park, Buffalo Creek Park and GT Bray Park. We have had great results using streetleaf solar lighting in these parks and would like to continue this at Premier Sports Campus. As premier sports campus has just had improvements made to its parking lots and facilities and is a very active park, with patrons leaving the parks in the nighttime. The parking lots are very dark at night and to provide a safe environment for patrons we would like to install solar light poles in the parking lot to safely light up Premier Sports Campus.

To work with Streetleaf solar lights to provide 50 solar light poles at premier sports campus to light up the grounds that do not have lighting and are very dark at night to provide safety to the park patrons. Lights would be on similar contracts as current streetleaf lights which charge $50 per a light pole per a month to monitor, maintain and operate the lights. Only other cost is a $100 deposit per a light for installation to begin.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 35,000 | 30,000 |
| **TOTAL EXPENDITURES** | **35,000** | **30,000** |

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **3311 Stormwater Maintenance** | **Desired** | 6 | Contracted Roadside Mowing | 900,000 | | | |
| | **Desired** | 9 | Contracted Pond Mowing Budget Increase | 200,000 | | | |
| | **Desired** | 2 | Maintenance Technician II (1 Position) | | | 161,943 | 1 |
| | **Desired** | 7 | 3100 Gradall Excavator w/Grapple and Mower Attachments | | | | |
| | **Desired** | 8 | Stormwater Mowing Crew w/2 Vehicles and Equipment (2 positions) | | | 843,176 | 2 |
| | **Desired** | 10 | Chemical Applicators (2 Positions) | | | 178,374 | 2 |
| | **Desired** | 5 | Two (2) Grapple Trucks | 337,076 | | | |
| | **Desired** | 3 | Median/Landscape Crew w/ Truck (5 Positions) | 558,281 | 5 | | |
| | **Desired** | 11 | Four (4) Maintenance Technicians II w/ 2 Trucks and 2 Excavators (4 Positions) | | | 1,464,631 | 4 |
| | **Desired** | 4 | (1) IMT Tool Truck (1) Trailer Mounted Dewatering Pump (1) 20ft Equipment Trailer | 361,810 | | | |
| | **Desired** | 1 | Administrative Specialist (1 Position) | 78,045 | 1 | | |
| | **Desired Requests** | | | **2,435,212** | **6** | **2,648,124** | **9** |
| | **Continuation** | | | 1,265,000 | | | |
| | **Base** | | | 12,340,530 | 61 | | |
| | **Total Decision Units** | | | **16,040,742** | **67** | **2,648,124** | **9** |

Department: Property Management

Program: 3311 Stormwater Maintenance

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Administrative Specialist (1 Position)

**JUSTIFICATION**

This desired decision unit is to request one Administrative Specialist position.

On October 1, 2024, the Stormwater Maintenance Division in Public Works was separated into two divisions. The highway maintenance remained in Public Works while the Stormwater Maintenance division merged with Property Management. The administrative specialist stayed with the highway maintenance division leaving the stormwater maintenance division and staff of 65 without any administrative support. The current administrative specialist with the highway maintenance division is assisting with the administrative duties during the merger but it is confusing and inefficient.

Adding an administrative specialist will allow the 65-person staff to operate, respond, and function more effectively and efficiently. Supervisory staff are currently spending too much time on administrative duties when they should be proactively addressing stormwater maintenance duties, having more time to focus on storm recovery, and responding to the needs of the public.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 74,545 | 74,545 |
| OPERATING | 3,500 | - |
| **TOTAL EXPENDITURES** | **78,045** | **74,545** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| ADMINISTRATIVE SPECIALIST - 012 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Property Management

Program: 3311 Stormwater Maintenance

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 2 - Maintenance Technician II (1 Position)

**JUSTIFICATION**

This desired decision unit request is for one Staff Inspector position to conduct inspections of contracted work. This position will require a half-ton pick-up truck to use when conducting inspections.

Growth in the county increases the areas that need services, which then increases the services that are performed using contracted services which then that need to be inspected by staff each year. Each new road adds more curb and gutters to be swept, trees to be trimmed, as well as roadsides and ponds to be mowed.

The Field Operations division contract services currently conduct inspections on ROW mowing of curbed and side-walked roads, landscape services in the Palm-Aire community, curb, and gutter roadway sweeping pond mowing, and ROW tree trimming over roadways. We currently inspect 2.3 million in contracted work Countywide and have 11 contractors.

1.Curb and gutter sweeping was doubled in FY 24 and now one inspector is expected to inspect nearly 75 miles of curb each day.

2.We have five tree-trimming contractors with only one inspector trying to keep up with that work.

3.ROW mowing has increased to 96 locations and 444 acres from 87 locations and 334 acres respectively in the past 3 years.

4.In the past five years, we have added 30 new County-owned ponds to our inspections.

5.In FY 24, we added the Palm-Aire landscaping contract to 13 new locations and 24 acres.

6.Our pond chemical application contractor treats 147 County-owned ponds five times per year.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 85,687 | 85,687 |
| OPERATING | 13,256 | 13,256 |
| OPERATING CAPITAL | 63,000 | - |
| **TOTAL EXPENDITURES** | **161,943** | **98,943** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| PUBLIC WORKS MAINT TECH II - 213 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Property Management

Program: 3311 Stormwater Maintenance

Service Level: Desired Budget

Recommendation: Funded

Priority: 3 - Median/Landscape Crew w/ Truck (5 Positions)

**JUSTIFICATION**

This desired decision unit request is for a Landscape Crew comprised of one Maintenance Supervisor, four (4) Maintenance Technicians and a vehicle for the supervisor.

On October 1, 2024, the Stormwater Operation Department was moved from Public Works to Property Management and took on the additional responsibility of right-of-way mowing. As part of this change, the landscape crew grew from 4 to 9 technicians with the addition of 5 staff members from Public Works. The crew's focus is now mainly on mowing canal slope banks and county right-of-ways, although they also handle other tasks like tree trimming, fence repairs, and structural repairs. Staff from both the 'mowing' crew and the chemical application crew are used for various tasks, which could impact the department's ability to meet its goals.

**These positions have not been created in HR's database. Therefore, the loaded positions into budget software are Position 210 - PW Maintenance Supervisor and Position 213 PW Maintenance Tech II.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 461,025 | 461,025 |
| OPERATING | 27,256 | 27,256 |
| OPERATING CAPITAL | 70,000 | - |
| **TOTAL EXPENDITURES** | **558,281** | **488,281** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| PUBLIC WORKS MAINT SUPR - 210 | 1 |
| PUBLIC WORKS MAINT TECH II - 213 | 4 |
| **TOTAL PERSONNEL** | **5** |

Department: Property Management

Program: 3311 Stormwater Maintenance

Service Level: Desired Budget

Recommendation: Funded

Priority: 4 - (1) IMT Tool Truck  (1) Trailer Mounted Dewatering Pump (1) 20ft Equipment Trailer

---

**JUSTIFICATION**

This desired decision unit request is for the equipment listed below for the Stormwater Pipe Repair Crew.

- 1 IMT tool truck with crew cab, crane, winch, pipe racks, water-tank, air compressor, generator, etc. ($230,000)
- 6"" trailer mounted sewage and dewatering pump ($63,326)
- 20ft Equipment trailer ($18,420)

The pump will be used for well pointing and pipe cleaning and the trailer will transport an excavator and pipe.
This equipment will be used by the stormwater pipe repair crew and the First in Team (FIT) for storm response.
The stormwater pipe crew are responsible for the repair and install of catch-basins, curb and gutter, sidewalks, side drains, cross drains, driveway aprons, spillways, mitered end walls, headwalls, dig or clean storm drain ditches, cave-in repairs, manholes, on-call duties, and FIT related issues to name a few.

---

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 50,064 | 50,064 |
| OPERATING CAPITAL | 311,746 | - |
| **TOTAL EXPENDITURES** | **361,810** | **50,064** |

Department: Property Management

Program: 3311 Stormwater Maintenance

Service Level: Desired Budget

Recommendation: Funded

Priority: 5 - Two (2) Grapple Trucks

**JUSTIFICATION**

This desired  decision unit request is for two (2) grapple trucks for the Stormwater landscape repair crew.

The equipment that is being requested is to help meet the demands of our landscape repair crew and for storm response. The function of a grapple truck is to support the stormwater landscape crew with tree removals, brush trimming, litter removal operations, and removing any blockages along canals.	

To purchase two grapple trucks (Lightning Loaders) would greatly increase productivity by assisting with the various vegetation and litter work activities along canals, ditches, and ponds throughout Manatee County. Grapple trucks also get used in storm preparation and response. Some of the activities or tasks that a grapple truck would assist with are storm debris removal, litter removals, illegal dumping removal, tree removals, tree and brush trimming, tree planting, wash-out repairs, material hauling, etc. Two grapple trucks added to the Stormwater fleet would also decrease the time between an initial complaint from the public and the solution or repair, ultimately increasing service levels and resulting in more satisfied constituents and businesses. With Mantatee County experiencing a great deal of growth, thus increasing the amount of assets (canals, ditches, and ponds) that this crew routinely and reactively maintain, would greatly benefit from this equipment. Grapple trucks are also utilized with on-call duties as well. If a call comes in during the middle of the night for debris or tree removal, a grapple truck is the first piece of equipment used for those tasks. The two grapple assets that stormwater currently have are showing their age and quite frequently are in the shop getting repaired. These vehicles are the workhorses of our fleet, and they get used daily. It is a struggle at times when scheduling work if these vehicles are out of service.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 84,768 | 84,768 |
| OPERATING CAPITAL | 252,308 | - |
| **TOTAL EXPENDITURES** | **337,076** | **84,768** |

Department: Property Management

Program: 3311 Stormwater Maintenance

Service Level: Desired Budget

Recommendation: Funded

Priority: 6 - Contracted Roadside Mowing

**JUSTIFICATION**

This desired decision unit is to provide funding for contractual services to increase mowing of roadways where a sidewalk is encompassed in the area as well as medians.

Contractors provide landscape and mowing services along these roadsides. Standard Operating Procedure is for a quarterly mowing of our roadsides with a rough-cut mower. In areas with a sidewalk, this is typically not sufficient for pedestrian safety on the sidewalks. This provides a safe and obstacle free sidewalk for the walking public.

The Field Operations division contract services currently have 96 locations, comprising 444 acres along nearly 100 miles of roadways around the County that are maintained under this contract with two service providers. Currently, depending on time of year and growth, contracted services provide mowing with a finish mower and includes trash pick-up, edging, line whipping and brush trimming in those areas. The additional funds would increase the service to twice monthly during the winter months (from once monthly) and weekly over the summer months (from twice monthly). Our current contracts total nearly $850,000. The additional frequency is expected to increase our expenses by $900,000 in FY 26 (1.75 million total) and $1,000,000 in FY 27 (1.9 million total).

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 900,000 | 1,000,000 |
| **TOTAL EXPENDITURES** | **900,000** | **1,000,000** |

Department: Property Management

Program: 3311 Stormwater Maintenance

Service Level: Desired Budget

Recommendation: Funded

Priority: 7 - 3100 Gradall Excavator w/Grapple and Mower Attachments

---

**JUSTIFICATION**

This desired decision unit request is for the following equipment:

- 3100 Gradall excavator
- grapple attachment
- mower attachment

This equipment is necessary to keep the roadside ditch system in proper working order. The small 3100 Gradall excavator will help clean areas with minimal rights-of-way where larger excavators cannot fit. The grapple attachment will aid in storm response and recovery by removing brush and downed trees left by hurricanes and storms. The mower attachment will aid in mowing brush that our slope mowers cannot reach under wet conditions and on soft shoulders.

Our annual goal is to maintain and clean 200,000 liner feet of roadside ditches within Manatee County. The roadside ditch system is critical to providing proper drainage and water quality protection. Material removed from roadside ditches as part of the system maintenance program would end up being deposited into downstream canals, streams, ponds, rivers, and bay without this important work. This is why ditch cleaning is part of the county's National Pollution Discharge Elimination System MS4 Permit.

---

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| OPERATING | 62,752 |
| OPERATING CAPITAL | 569,488 |
| **TOTAL EXPENDITURES** | **632,240** |

Department: Property Management

Program: 3311 Stormwater Maintenance

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 8 - Stormwater Mowing Crew w/2 Vehicles and Equipment (2 positions)

---

**JUSTIFICATION**

This desired decision unit request is for two Maintenance Technician II positions with the following equipment:

| | |
|---|---|
| Two (2) Vehicles | $140,000 |
| One (1) Tractor and Deck | $261,802 |
| One (1) Tractor | $129,918 |
| One (1) Deck | $ 43,650 |

The new staff, equipment, and support vehicles would be utilized in each of the two areas that we are seeing rapid growth in the County. One maintenance tech, tractor, and support vehicle would be added to each of East County and North County.

In October, 2025 Stormwater was moved from Public Works to Property Management in a reorganization. Stormwater was tasked with taking over the additional responsibility of right-of-way mowing. Stormwater had five positions that transferred from Public Works to keep maintaining the current routine maintenance of four mowing cycles per fiscal year. Stormwater also has four staff members that mow along canals and ditches throughout the county known as slope-bank mowing. The goal of the County Administrator when Property Management took over the stormwater section and the right-of way mowing was to increase the mowing cycles from four to six times per fiscal year. With the nine staff total (four occupied and five transferred positions), we can only keep up with the current four mowing cycles for both right-of-way and slope-bank mowing. We would need to add two FTE positions, two tractors for mowing and support vehicles to help reach the goal of six right-of-way mowing cycles per fiscal year.

**This position has not been created in HR's database. Therefore, the loaded position into budget software is Position 213 PW Maintenance Tech II.

---

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 171,374 | 171,374 |
| OPERATING | 96,432 | 96,432 |
| OPERATING CAPITAL | 575,370 | - |
| **TOTAL EXPENDITURES** | **843,176** | **267,806** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| PUBLIC WORKS MAINT TECH II - 213 | 2 |
| **TOTAL PERSONNEL** | **2** |

Department: Property Management

Program: 3311 Stormwater Maintenance

Service Level: Desired Budget

Recommendation: Funded

Priority: 9 - Contracted Pond Mowing Budget Increase

**JUSTIFICATION**

This desired decision unit request is to provide mowing services by contractor to 129 County owned and maintained ponds accounting for 117 acres.

These ponds are part of the stormwater drainage system along many of our major roadways. New ponds are regularly being added with all the new roads being built. The additional funds would increase our frequency of mowing from once per month to twice per month. No additional staff or equipment would be needed.

Rainwater flows into these ponds from the roadways in the area. The monthly mowing provides a fresh, clean look to the ponds and allows for safe access for staff to monitor the ponds for the NPDES (National Pollution Discharge Elimination System) inspections. The contractor also picks up inorganic trash that is around the pond before it can enter the water and become a pollutant. With this additional service, safety for our staff and equipment is increased.

Inspection of services is handled by staff. No additional support staff is needed for this DU.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 200,000 | 200,000 |
| **TOTAL EXPENDITURES** | **200,000** | **200,000** |

Department: Property Management

Program: 3311 Stormwater Maintenance

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 10 - Chemical Applicators (2 Positions)

**JUSTIFICATION**

This desired decision unit request is for two FTEs would provide additional systematic, proactive maintenance of the county-maintained drainage canals and storm water ponds.

This prevents overgrowth of vegetation that clogs drainage ways, reduces the storage volume of the canals and ponds, increases flooding issues, leads to potential liability for flooding due to lack of maintenance and causes the county to not be in full compliance with previously issued environmental permits associated with the canals and ponds.

The current tree maintenance program is mostly conducted by mowing staff and the chemical technician staff, reducing the effectiveness of both tasks. The addition of these two employees would allow for uninterrupted canal and pond spraying maintenance throughout the year and provide 1-2 additional service cycles on the canal/ pond maintenance routes, in turn reducing vegetation in the flow lines and mitigating flooding due to blockages. *Used PW Maintenance Technician II in Oracle for comparable salary due to job code not being created yet.

Funding of this desired decision unit would provide for two Chemical Application Technicians, who obtain and retain commercial licensing and state certification to apply pesticides. These technicians apply herbicides needed to eliminate the many different types of nuisances and/or exotic vegetation that grow in our canal and pond systems, ensuring unobstructed storm water flow. Two types of herbicide application methods are utilized. One is with the use of a spray truck equipped with a mechanical extending arm with attached spray nozzles that allow the operator to extend the arm out over the canal for spraying the flow line. This type of application however can only be utilized on off-road canals that have an accompanying stabilized shoulder or travel way on which to drive. The maintained canals and pond sites that do not have additional space to be driven beside must be sprayed manually on foot with a retractable hose from the spray truck. Many lengthy canals and ditches are not accessible and require being hand sprayed with backpack units. The added staff would be assigned to the areas where the County has seen a lot of growth, East and North County.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 171,374 | 171,374 |
| OPERATING | 7,000 | 7,000 |
| **TOTAL EXPENDITURES** | **178,374** | **178,374** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| PUBLIC WORKS MAINT TECH II - 213 | 2 | 2 |
| **TOTAL PERSONNEL** | **2** | **2** |

Department: Property Management

Program: 3311 Stormwater Maintenance

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 11 - Four (4) Maintenance Technicians II w/ 2 Trucks and 2 Excavators (4 Positions)

---

**JUSTIFICATION**

This desired decision unit request is for 4 Maintenance Technician II positions and the following:

(2) Menzi M-2 Vehicles plus attachments (grading bucket with power tilt, flail mower, and grapple)
(2) 3/4 ton pick-ups with toolboxes and 80 gallon external fuel tanks

The small Menzi M-2 excavators and attachments will help clean small to medium canal areas in neighborhoods. The mower attachment will aid in mowing brush that our slope mowers cannot reach. The grapple attachment will aid in removing brush and downed trees left by hurricanes. Each small excavator needs two people to utilize, one operator and one person to spot and provide hand signals.

**This position has not been created in HR's database. Therefore, the loaded position into budget software is Position 213 PW Maintenance Tech II.

Our annual goal is to maintain and clean 100,000 linear feet (LF) of canal and 25,000 LF of mechanical canal mowing within Manatee County. The off-road canal system is critical to providing proper drainage and water quality protection. All material removed from the off-road canals through cleaning prevents blockages and sediment buildups from being deposited into downstream canals, streams, ponds, rivers, and bays as well as protecting the integrity of the banks cutting back on private property damage (washouts).

---

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 342,749 | 342,749 |
| OPERATING | 154,584 | 154,584 |
| OPERATING CAPITAL | 967,298 | - |
| **TOTAL EXPENDITURES** | **1,464,631** | **497,333** |

**SUMMARY OF PERSONNEL**

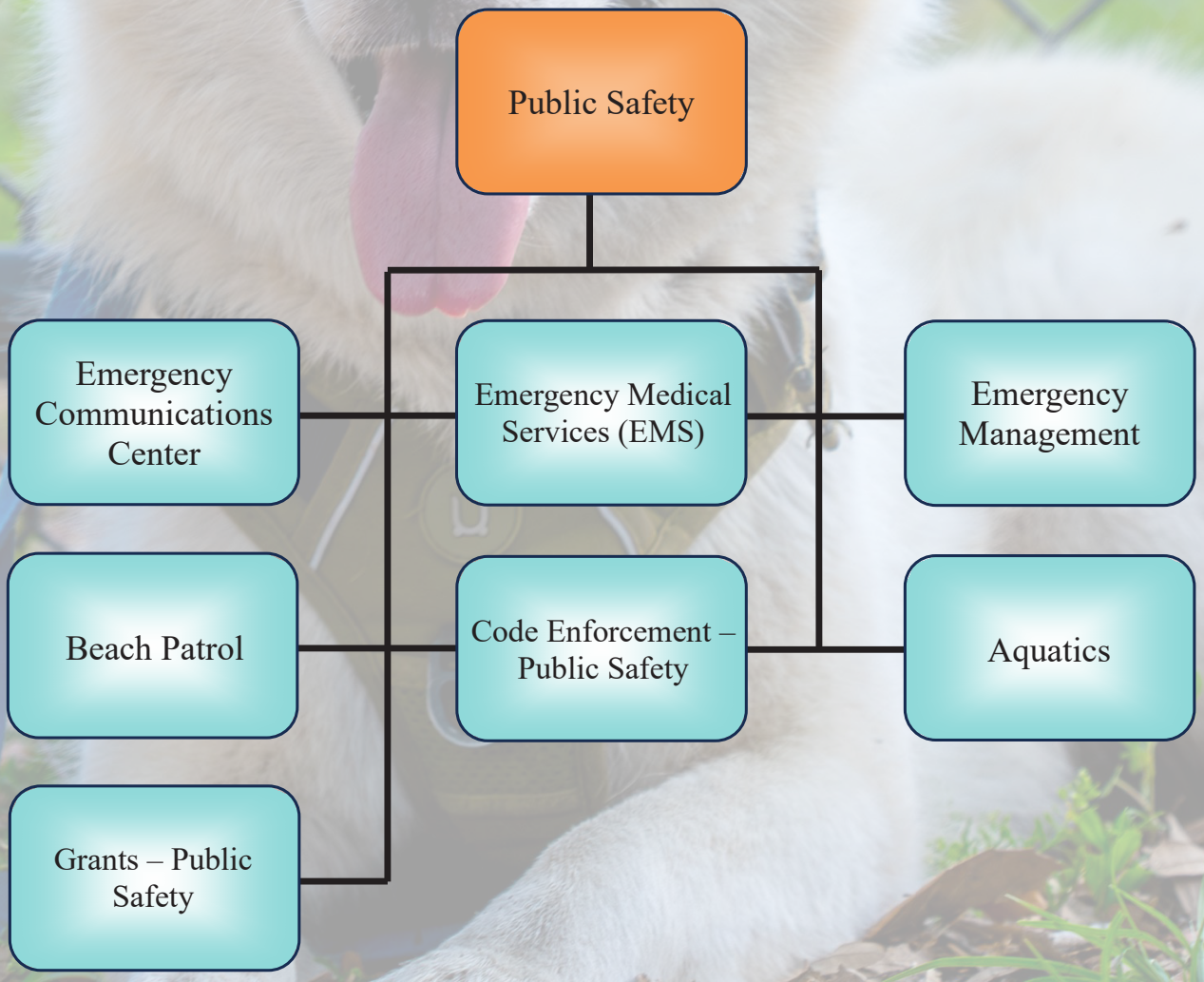
| | |
|---|---|
| PUBLIC WORKS MAINT TECH II - 213 | 4 |
| **TOTAL PERSONNEL** | **4** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | Funded | | Unfunded | |
|---|---|---|---|---|---|
| | | Amount | #Pos | Amount | #Pos |
| Desired Requests | | 6,621,994 | 7 | 15,523,623 | 18 |
| Continuation | | 18,898,330 | 125 | - | - |
| Base | | 35,495,923 | 165 | - | - |
| Total Decision Units | Department Totals: | 61,016,247 | 297 | 15,523,623 | 18 |
| | Total Personnel: | 23,061,132 | 297 | 1,705,288 | 18 |
| | Total Non-Personnel: | 35,286,941 | - | 9,227,667 | - |
| | Total Operating Capital: | 2,668,174 | - | 4,590,668 | - |

# *Executive Summary*
# *Public Safety*

| **Program** | |
|---|---|
| Emergency Communications Center | 2203 |
| Emergency Medical Services (EMS) | 2204 |
| Emergency Management | 2205 |
| Beach Patrol | 2206 |
| Code Enforcement – Public Safety | 2207 |
| Aquatics | 2208 |
| Grants – Public Safety | 9522 |



# SUMMARY OF BUDGET CHANGES
## For the Budget Period - FY2026
## Public Safety
### *Recommended Budget*

| Department | Recommended FY26 | Diff FY26 vs FY25 | % Difference | Base & Continuation | | | Desired | Diff Total |
|---|---|---|---|---|---|---|---|---|
| | | | | Base & Continuation Change | (A) | Operating Expense Change (B) | | |
| **Program 2203 - Emergency Communications Center** | | | | | | | | |
| **Personnel** | $ 5,996,357 | $ 307,903 | 5% | $ 307,903 | | $ - | $ - | $ 307,903 |
| **Operating** | 2,880,295 | 268,634 | 10% | 268,634 | | - | - | 268,634 |
| **Total** | **$ 8,876,652** | **$ 576,537** | **7%** | **$ 576,537** | | **$ -** | **$ -** | **$ 576,537** |
| **Program 2204 - Emergency Medical Services** | | | | | | | | |
| **Personnel** | $ 34,200,714 | $ 4,638,747 | 16% | $ 4,638,747 | | $ - | $ - | $ 4,638,747 |
| **Operating** | 11,664,494 | (27,885) | 0% | (27,885) | | - | - | (27,885) |
| **Total** | **$ 45,865,208** | **$ 4,610,862** | **11%** | **$ 4,610,862** | | **$ -** | **$ -** | **$ 4,610,862** |
| **Program 2205 - Emergency Management** | | | | | | | | |
| **Personnel** | $ 719,256 | $ 201,515 | 39% | $ 201,515 | | $ - | $ - | $ 201,515 |
| **Operating** | 991,867 | 501,776 | 102% | 234,276 | | - | 267,500 | 501,776 |
| **Total** | **$ 1,711,123** | **$ 703,291** | **70%** | **$ 435,791** | | **$ -** | **$ 267,500** | **$ 703,291** |
| **Program 2206 - Beach Patrol** | | | | | | | | |
| **Personnel** | $ 2,568,429 | $ 339,007 | 15% | $ 151,575 | | $ - | $ 187,432 | $ 339,007 |
| **Operating** | 734,730 | 98,242 | 15% | 98,242 | | - | - | 98,242 |
| **Total** | **$ 3,303,159** | **$ 437,249** | **15%** | **$ 249,817** | | **$ -** | **$ 187,432** | **$ 437,249** |
| **Program 2207 - Code Enforcement - Public Safety** | | | | | | | | |
| **Personnel** | $ 2,123,404 | $ 63,970 | 3% | $ 63,970 | | $ - | $ - | $ 63,970 |
| **Operating** | 1,639,945 | (247,515) | -13% | (247,515) | | - | - | (247,515) |
| **Total** | **$ 3,763,349** | **$ (183,545)** | **-5%** | **$ (183,545)** | | **$ -** | **$ -** | **$ (183,545)** |
| **Program 2208 - Aquatics** | | | | | | | | |
| **Personnel** | $ 1,373,719 | $ 428,507 | 45% | $ 428,507 | | $ - | $ - | $ 428,507 |
| **Operating** | 1,192,059 | (644,984) | -35% | (644,984) | | - | - | (644,984) |
| **Total** | **$ 2,565,778** | **$ (216,477)** | **-8%** | **$ (216,477)** | | **$ -** | **$ -** | **$ (216,477)** |
| **Public Safety** | | | | | | | | |
| **Personnel** | $ 46,981,879 | $ 5,979,649 | 15% | $ 5,792,217 | | $ - | $ 187,432 | $ 5,979,649 |
| **Operating** | 19,103,390 | (51,732) | 0% | (319,232) | | - | 267,500 | (51,732) |
| **Grand Total** | **$ 66,085,269** | **$ 5,927,917** | **10%** | **$ 5,472,985** | | **$ -** | **$ 454,932** | **$ 5,927,917** |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **2203 Emergency Communications Cente** | **Continuation** | | | 1,676,627 | 11 | | |
| | **Base** | | | 7,200,026 | 49 | | |
| | **Total Decision Units** | | | **8,876,653** | **60** | | |

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **2204 EmergencyMedicalServices(EMS)** | **Desired** | 4 | Musgrave Property EMS/MSO Substation & Ambulance (8 Position) (Reserves) (FY27) | | | | |
| | **Desired** | 1 | Moccason Wallow - (4) Charge Paramedics - (4) EMTs (8 Positions) (Reserves) | | | 836,724 | 8 |
| | **Desired** | 2 | Parrish (4) Charge Paramedics - (4) EMTs (8 Positions) (Reserves) | | | 847,844 | 8 |
| | **Desired** | 3 | Lake Manatee - (4) Charge Paramedics - (4) EMTS (8 Positions) (Reserves) | | | 836,724 | 8 |
| | **Desired Requests** | | | | | **2,521,292** | **24** |
| | **Continuation** | | | 8,645,520 | 38 | | |
| | **Base** | | | 37,219,688 | 227 | | |
| | **Total Decision Units** | | | **45,865,208** | **265** | **2,521,292** | **24** |

Department: Public Safety

Program: 2204 EmergencyMedicalServices(EMS)

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 1 - Moccason Wallow - (4) Charge Paramedics - (4) EMTs (8 Positions) (Reserves)

**JUSTIFICATION**

This Desired Decision Unit is to add the operating costs and staff for the Moccasin Wallow station.

The CIP project, adding a 24-hour ambulance and EMS Base to Moccasin Wallow Rd, is nearing completion and is expected to be operational in early FY26.

This station will assist with the increasing call volume to ensure current level of service remains uninterrupted. The current service area for Northern Manatee County is covered by two Ambulances - Alpha 20 - at Parish Fire Department - Alpha 18 - at North River Fire Station 2. However, response times in this part of the County frequently do not meet the acceptable response time of “8 minutes, 90% of the time”. This station will help achieve that standard.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 682,796 | 685,299 |
| OPERATING | 153,928 | 136,508 |
| **TOTAL EXPENDITURES** | **836,724** | **821,807** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| PARAMEDIC EMT - 146 | 4 | 4 |
| CHARGE PARAMEDIC - 191 | 4 | 4 |
| **TOTAL PERSONNEL** | **8** | **8** |

Department: Public Safety

Program: 2204 EmergencyMedicalServices(EMS)

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 2 - Parrish (4) Charge Paramedics - (4) EMTs (8 Positions) (Reserves)

---

**JUSTIFICATION**

This Desired Decision Unit is to add the operating costs and staff for the Parrish station.

The CIP project, adding a 24-hour ambulance and EMS Base to the Parrish Fire District Station at Rutland/Rye Road, is nearing completion and is expected to be operational in early FY26.

This station will assist with the increasing call volume to ensure the current level of service remains uninterrupted. The current response time of over 18 minutes to Northeast Manatee County is unacceptable. Adding a 24-hour ambulance can ease the pressure on our current EMS system and provide efficient and timely care to those in need, even in the most remote parts of Manatee County.

---

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 682,796 | 685,299 |
| OPERATING | 165,048 | 148,258 |
| **TOTAL EXPENDITURES** | **847,844** | **833,557** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| PARAMEDIC EMT - 146 | 4 |
| CHARGE PARAMEDIC - 191 | 4 |
| **TOTAL PERSONNEL** | **8** |

Department: Public Safety

Program: 2204 EmergencyMedicalServices(EMS)

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 3 - Lake Manatee - (4) Charge Paramedics - (4) EMTS (8 Positions) (Reserves)

**JUSTIFICATION**

This Desired Decision Unit is to add the operating costs and staff for the Lake Manatee station.

The CIP project, adding a 24-hour ambulance and EMS Base to the Lake Manatee Station, is nearing completion and is expected to be operational in early FY26.

This station will assist with the increasing call volume to ensure the current level of service remains uninterrupted. Eastern Manatee County has experienced significant growth in population due to an increase in approved residential housing. The Lake Manatee EMS Base will house 6-9 EMS employees (expansion) and will operate 24 hours a day, 365 days a year, with room to add additional resources as growth occurs.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 682,796 | 685,299 |
| OPERATING | 153,928 | 137,138 |
| **TOTAL EXPENDITURES** | **836,724** | **822,437** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| PARAMEDIC EMT - 146 | 4 |
| CHARGE PARAMEDIC - 191 | 4 |
| **TOTAL PERSONNEL** | **8** |

Department: Public Safety

Program: 2204 EmergencyMedicalServices(EMS)

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 4 - Musgrave Property EMS/MSO Substation & Ambulance Staff (8 Positions) (Reserves)

**JUSTIFICATION**

This Desired Decision Unit request is for the purchase of the Musgraves property and building an EMS and MSO combined substation for East Manatee County.

Eastern Manatee County faces increasing emergency response challenges due to rapid development and worsening traffic congestion. Current response times exceed standards in growing residential areas, creating significant safety risks. A dedicated Sheriff Sub-Station with integrated EMS capabilities would position emergency resources where demographic trends show greatest need. This facility would serve as an operational hub, reducing response times and improving coordination during critical incidents.

Addressing challenges in Eastern Manatee County, this aims to promote public health, safety, and welfare by reducing response times and ensuring effective coverage.

Facility Design / Construction: A functional and cost-effective layout for the EMS and Sheriff Sub Station will be designed to accommodate both EMS and Sheriff needs.

To ensure continuous operation, it is essential to allocate appropriate staffing resources. This includes hiring EMS personnel and Sheriff deputies for this facility. Adequate vehicle resources will be provided to support the operations, including the ambulance and patrol vehicles.

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| PERSONNEL | 698,585 |
| OPERATING | 1,639 |
| **TOTAL EXPENDITURES** | **700,224** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| PARAMEDIC EMT - 146 | 4 |
| CHG PARAMEDIC 12 HR - 478 | 4 |
| **TOTAL PERSONNEL** | **8** |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **2205 Emergency Management** | **Desired** | 1 | Peregrine Sofware for the Emergency Operations Center | 267,500 | | | |
| | **Desired Requests** | | | **267,500** | | | |
| | **Continuation** | | | 560,656 | 3 | | |
| | **Base** | | | 882,968 | 4 | | |
| | **Total Decision Units** | | | **1,711,124** | **7** | | |

Department: Public Safety

Program: 2205 Emergency Management

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Peregrine Sofware for the Emergency Operations Center

---

**JUSTIFICATION**

This Desired Decision Unit is to expend the Peregine Contract for EOC Division of the Public Safety Department.

The expansion would integrate 11 new data sources in the current Manatee County program. This would equip Public Safety with the tools and capabilities needed to make timely, data-driven decisions during storm events. In these critical situations, where lives and property are at stake, decision-making has often been hindered by the complexities of integrating and analyzing diverse data sets. These data sets, sourced from multiple systems and agencies, can be difficult to interpret and present in a cohesive, actionable format that supports rapid response and resource allocation.

Furthermore, achieving and maintaining a common operating picture across the Emergency Operations Center (EOC) has been a persistent challenge. Information is often siloed within specific Emergency Support Function (ESF) tables, leading to gaps in situational awareness and delays in coordinated action. This request aims to address these barriers by providing a unified platform that consolidates and visualizes critical data, enabling Public Safety personnel to work more effectively as a cohesive unit. By improving data accessibility and situational transparency, this initiative will enhance the EOC's ability to respond swiftly and decisively during storm events, ultimately protecting lives and property.

---

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 267,500 | 267,500 |
| **TOTAL EXPENDITURES** | **267,500** | **267,500** |

# Decision Unit Funding Summary
## Manatee County
## FY2026 - Working

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **2206 Beach Patrol** | **Desired** | 1 | Beach Lifeguard (1 Position) | 93,716 | 1 | | |
| | **Desired** | 2 | Beach Lifeguard (1 Position) | 93,716 | 1 | | |
| | **Desired Requests** | | | **187,432** | **2** | | |
| | **Continuation** | | | 518,320 | 6 | | |
| | **Base** | | | 2,597,406 | 21 | | |
| | **Total Decision Units** | | | **3,303,158** | **29** | | |

Department: Public Safety

Program: 2206 Beach Patrol

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Beach Lifeguard (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for an additional Beach Patrol Lifeguard.

With Anna Maria Islands community and tourism growing, the Beach Patrol Division is facing increasing demands and struggles to effectively staff lifeguard towers and serve the public. We consistently have multiple Lifeguard towers we cannot staff and at times we close an entire beach making it a "swim at your own risk" beach.

Adding a Full Time position will provide us with better beach coverage and staffing on a daily basis and will help keep us from closing Cortez beach. This addition will also ensure Lifeguard coverage at each beach (Manatee, Cortez, and Coquina) and less towers closed daily.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 81,994 | 81,994 |
| OPERATING | 11,722 | 5,881 |
| **TOTAL EXPENDITURES** | **93,716** | **87,875** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| BEACH LIFEGUARD I - 028 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Public Safety

Program: 2206 Beach Patrol

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Beach Lifeguard (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for an additional Beach Patrol Lifeguard.

With Anna Maria Islands community and tourism growing, the Beach Patrol Division is facing increasing demands and struggles to effectively staff lifeguard towers and serve the public. We consistently have multiple Lifeguard towers we cannot staff and at times we close an entire beach making it a "swim at your own risk" beach.

Adding a Full Time position will provide us with better beach coverage and staffing on a daily basis and will help keep us from closing Cortez beach. This addition will also ensure Lifeguard coverage at each beach (Manatee, Cortez, and Coquina) and less towers closed daily.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 81,994 | 81,994 |
| OPERATING | 11,722 | 5,881 |
| **TOTAL EXPENDITURES** | **93,716** | **87,875** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| BEACH LIFEGUARD I - 028 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **2207 Code Enforcement Public Safety** | **Continuation** | | | 376,962 | 2 | | |
| | **Base** | | | 3,386,387 | 25 | | |
| | **Total Decision Units** | | | **3,763,349** | **27** | | |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **2208 Aquatics** | **Desired** | 1 | John H. Marble Aquatic Center-Additional Funding (RESERVES) | | | 141,785 | |
| | **Desired** | 2 | Premier Aquatic Center Operations - (7 Positions)(10 OPS) w/Pickup Truck (RESERVES) | | | 1,250,494 | 7 |
| | **Desired Requests** | | | | | **1,392,279** | **7** |
| | **Continuation** | | | 258,606 | 1 | | |
| | **Base** | | | 2,307,171 | 15 | | |
| | **Total Decision Units** | | | **2,565,777** | **16** | **1,392,279** | **7** |

Department: Public Safety

Program: 2208 Aquatics

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 1 - John H. Marble Aquatic Center-Additional Funding (RESERVES)

**JUSTIFICATION**

This desired decision unit request is for additional funding for John H. Marble Aquatic Center.

The Pool and Pump Room are being redesigned due to their age being sixty (60) years old. As a result, the Pool is expanding from six lanes to seven lanes, an additional Splash Pad has been added, and the Pump Room will have a geothermal system.

The need for additional funding is due to a larger pool, an additional Splash Pad, and a sophisticated geothermal chemical heating/cooling system. The additional funds will be used to maintain the new systems of the Splash Pad and Pool and address the need for further safety equipment and chemicals being used by both water recreation spaces.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 141,785 | 143,996 |
| **TOTAL EXPENDITURES** | **141,785** | **143,996** |

Department: Public Safety

Program: 2208 Aquatics

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 2 - Premier Aquatic Center Operations - (7 Positions)(10 OPS) w/Pickup Truck (RESERVES)

**JUSTIFICATION**

This desired decision unit is to fund operating costs, 7 full time and 10 OPS positions, and one vehicle for the Premier Aquatic facility.

Investing in one Lieutenant, two Head Lifeguards, and four Lifeguard (two Senior) Full Time Positions, with ten OPS Summer Seasonal positions is a critical step in ensuring Public Safety at Premier Aquatic Center. With a rapidly growing community and the directive the pools are FREE to the public, the Aquatic Safety Division has increasing demand with limited staff to address safety concerns. Due to having a larger Aquatic Facility as compared with GT Bray, Lincoln, and up and coming JHM, Premier will require a Lieutenant to provide Leadership and instruction with two Head Lifeguards executing those directions on deck and in the pump room, while the Lifeguards and the Seasonal Summer staff are utilized in those directions to provide a fun, safe, and memorable experience at Premier Aquatic Center. Adding a truck to our Aquatic Safety assets specifically meeting the needs of Premier Aquatic Center will enable critical coverage and provide a tool for staff in case of low chemicals, broken equipment, and transportation of safety equipment. The truck will enable staff to transport what is immediately necessary to the location(s).

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 713,217 | 713,217 |
| OPERATING | 472,277 | 443,683 |
| OPERATING CAPITAL | 65,000 | - |
| **TOTAL EXPENDITURES** | **1,250,494** | **1,156,900** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| RECORDS AND INFORMATION TECHN - 004 | 2 |
| HEAD LIFEGUARD - 009 | 2 |
| POOL LIFEGUARD - 019 | 2 |
| LIEUTENANT - AQUATICS - 630 | 1 |
| **TOTAL PERSONNEL** | **7** |

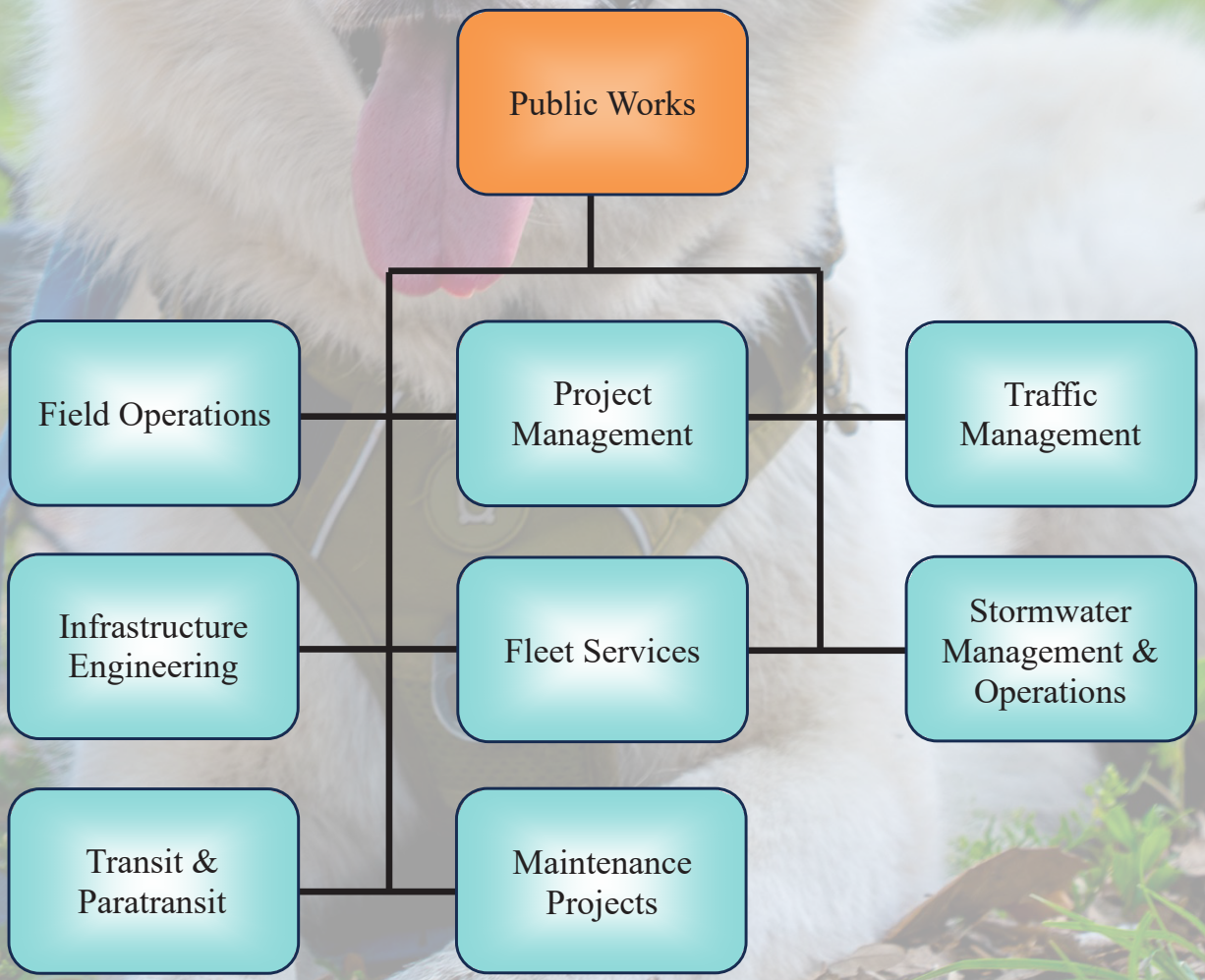
| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **9522 Grants Public Safety** | **Base** | | | | 2 | | |
| | **Total Decision Units** | | | | **2** | | |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | Funded | | Unfunded | |
|---|---|---|---|---|---|
| | | Amount | #Pos | Amount | #Pos |
| Desired Requests | | 454,932 | 2 | 3,913,571 | 31 |
| Continuation | | 12,036,691 | 61 | - | - |
| Base | | 53,593,646 | 343 | - | - |
| Total Decision Units | Department Totals: | 66,085,269 | 406 | 3,913,571 | 31 |
| | Total Personnel: | 46,981,879 | 406 | 2,761,605 | 31 |
| | Total Non-Personnel: | 18,491,390 | - | 1,086,966 | - |
| | Total Operating Capital: | 612,000 | - | 65,000 | - |

# *Executive Summary*
# *Public Works*

| **Program** | |
|---|---|
| Field Operations | 2501 |
| Project Management | 2502 |
| Traffic Management | 2503 |
| Infrastructure Engineering | 2504 |
| Fleet Services | 2505 |
| Stormwater Management & Operations | 2507 |
| Transit & Paratransit | 2508 |
| Maintenance Projects | 7025 |



# SUMMARY OF BUDGET CHANGES
## For the Budget Period - FY2026
## Public Works
### *Recommended Budget*

| Department | Recommended FY26 | Diff FY26 vs FY25 | % Difference | Base & Continuation | | | |
|---|---|---|---|---|---|---|---|
| | | | | Base & Continuation Change (A) | Operating Expense Change (B) | Desired | Diff Total |
| **Program 2501 - Fields Operations** | | | | | | | |
| **Personnel** | $ 6,312,643 | $ (541,207) | -8% | $ (541,207) | $ - | $ - | $ (541,207) |
| **Operating** | 8,304,749 | (2,085,648) | -20% | (2,335,648) | - | 250,000 | (2,085,648) |
| **Total** | **$ 14,617,392** | **$ (2,626,855)** | **-15%** | **$ (2,876,855)** | **$ -** | **$ 250,000** | **$ (2,626,855)** |
| **Program 2502 - Project Management** | | | | | | | |
| **Personnel** | $ 8,008,238 | $ (104,558) | -1% | $ (104,558) | $ - | $ - | $ (104,558) |
| **Operating** | (2,761,601) | 101,621 | -4% | 101,621 | - | - | 101,621 |
| **Total** | **$ 5,246,637** | **$ (2,937)** | **0%** | **$ (2,937)** | **$ -** | **$ -** | **$ (2,937)** |
| **Program 2503 - Traffic Management** | | | | | | | |
| **Personnel** | $ 5,555,234 | $ 210,129 | 4% | $ 27,650 | $ - | $ 182,479 | $ 210,129 |
| **Operating** | 9,701,562 | 587,216 | 6% | 122,316 | - | 464,900 | 587,216 |
| **Total** | **$ 15,256,796** | **$ 797,345** | **6%** | **$ 149,966** | **$ -** | **$ 647,379** | **$ 797,345** |
| **Program 2504 - Infrastructure Engineering** | | | | | | | |
| **Personnel** | $ 2,546,094 | $ (6,747) | 0% | $ (6,747) | $ - | $ - | $ (6,747) |
| **Operating** | 266,044 | (274,329) | -51% | (274,329) | - | - | (274,329) |
| **Total** | **$ 2,812,138** | **$ (281,076)** | **-9%** | **$ (281,076)** | **$ -** | **$ -** | **$ (281,076)** |
| **Program 2505 - Fleet Services** | | | | | | | |
| **Personnel** | $ 5,529,446 | $ 891,550 | 19% | $ 63,478 | $ - | $ 828,072 | $ 891,550 |
| **Operating** | 24,356,701 | 2,833,312 | 13% | 1,120,018 | - | 1,713,294 | 2,833,312 |
| **Total** | **$ 29,886,147** | **$ 3,724,862** | **14%** | **$ 1,183,496** | **$ -** | **$ 2,541,366** | **$ 3,724,862** |
| **Program 2507 - Stormwater Management and Operations** | | | | | | | |
| **Personnel** | $ 1,499,110 | $ (3,732,536) | -71% | $ (6,377,612) | $ - | $ 2,645,076 | $ (3,732,536) |
| **Operating** | 3,757,651 | (2,718,150) | -42% | (2,718,150) | - | - | (2,718,150) |
| **Total** | **$ 5,256,761** | **$ (6,450,686)** | **-55%** | **$ (9,095,762)** | **$ -** | **$ 2,645,076** | **$ (6,450,686)** |
| **Program 2508 - Transit and Paratransit** | | | | | | | |
| **Personnel** | $ 11,051,899 | $ (32,509) | 0% | $ (32,509) | $ - | $ - | $ (32,509) |
| **Operating** | 1,650,790 | (1,537,659) | -48% | (1,537,659) | - | - | (1,537,659) |
| **Total** | **$ 12,702,689** | **$ (1,570,168)** | **-11%** | **$ (1,570,168)** | **$ -** | **$ -** | **$ (1,570,168)** |
| **Program 7025 - Maintenance Projects** | | | | | | | |
| **Personnel** | $ - | $ - | 0% | $ - | $ - | $ - | $ - |
| **Operating** | 10,900,000 | 10,900,000 | 100% | 7,125,000 | - | 3,775,000 | 10,900,000 |
| **Total** | **$ 10,900,000** | **$ 10,900,000** | **100%** | **$ 7,125,000** | **$ -** | **$ 3,775,000** | **$ 10,900,000** |
| **Public Works** | | | | | | | |
| **Personnel** | $ 40,502,664 | $ (3,315,878) | -8% | $ (6,971,505) | $ - | $ 3,655,627 | $ (3,315,878) |
| **Operating** | 56,175,896 | 7,806,363 | 16% | 1,603,169 | - | 6,203,194 | 7,806,363 |
| **Grand Total** | **$ 96,678,560** | **$ 4,490,485** | **5%** | **$ (5,368,336)** | **$ -** | **$ 9,858,821** | **$ 4,490,485** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **2501 Field Operations** | **Desired** | 1 | Sidewalk Gap Infill Program | 250,000 | | | |
| | **Desired Requests** | | | **250,000** | | | |
| | **Continuation** | | | 4,026,258 | 20 | | |
| | **Base** | | | 10,341,133 | 57 | | |
| | **Total Decision Units** | | | **14,617,392** | **77** | | |

Department: Public Works

Program: 2501 Field Operations

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Sidewalk Gap Infill Program

**JUSTIFICATION**

This Desired Decision Unit is for a sidewalk gap infill program.

There are numerous gaps in sidewalks where new construction is not connected to existing sidewalk sections throughout the county. Many of these areas were identified this past year with an intern project that field verified where sidewalks were and were not along County thoroughfare roadways. This new information will be used to focus attention on easily corrected gaps in the sidewalk network.

This funding request will be used to complete short run gaps in the sidewalk network to provide a safer walking path for pedestrians, it is assumed that most work will be completed utilizing contracted services.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 250,000 | 250,000 |
| **TOTAL EXPENDITURES** | **250,000** | **250,000** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **2502 Project Management** | **Continuation** | | | 4,493,394 | 35 | | |
| | **Base** | | | 753,244 | 31 | | |
| | **Total Decision Units** | | | **5,246,638** | **66** | | |

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **2503 Traffic Management** | **Desired** | 3 | Traffic Signal Detection Maintenance Crew W/Truck - Countywide (2 Positions) | 547,378 | 2 | | |
| | **Desired** | 2 | Upgrading Legacy Vehicle Detection System | | | 800,000 | |
| | **Desired** | 9 | Traffic Operations Maintenance Superintendents Crew w/2 Trucks (2 Positions) | | | 391,259 | 2 |
| | **Desired** | 4 | Contract Paving Marking - Increase | | | 800,000 | |
| | **Desired** | 10 | Highway Lighting LED Conversion | | | 700,000 | |
| | **Desired** | 1 | Signs & Pavement Markings GIS Data Collection | 100,000 | | | |
| | **Desired** | 5 | Aging Technology Infrastructure Replacement. | | | 750,000 | |
| | **Desired** | 8 | Traffic Calming & Improvement Project Support. | | | 100,000 | |
| | **Desired** | 7 | Traffic Structures Maintenance Support. | | | 75,000 | |
| | **Desired** | 6 | Traffic Sign Maintenance Contract | | | 200,000 | |
| | **Desired Requests** | | | **647,378** | **2** | **3,816,259** | **2** |
| | **Continuation** | | | 1,963,677 | 14 | | |
| | **Base** | | | 12,645,741 | 44 | | |
| | **Total Decision Units** | | | **15,256,796** | **60** | **3,816,259** | **2** |

Department: Public Works

Program: 2503 Traffic Management

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Signs & Pavement Markings GIS Data Collection

---

**JUSTIFICATION**

This Desired Decision Unit is for contracted services to perform a countywide GIS data collection for County owned street signs, pavement markings and other traffic infrastructure.

The data collected will be used to update existing inventories within the County's GIS database. The last countywide effort to collect point-based GIS data for traffic signs and pavement markings occurred over 10 years ago in 2013 through a company called Transmap. Since then, the County has accepted miles of new local and residential roadways, capital improvement projects and development has also resulted in significant changes not only in new signs and pavement marking infrastructure, but also a myriad of changes to existing infrastructure. While staff do their best to keep up with these changes, not all changes have been captured in the current GIS database.

Updating the database will ensure staff has accurate records for all traffic signs and pavement markings. This data will ensure staff has the ability to properly plan maintenance strategies and investigate, repair and report damages to infrastructure caused by major storms.

The goal is to develop an updated database which is used to support all future maintenance and budget decisions as well as supporting decisions for design and identifying needs and developing reports. The current database is outdated and inaccurate. This decision unit supports the cost for contracted services to perform countywide data collection in the amount of approximately $100,000 for sign and pavement marking data. Other data sets may be collected for an additional cost.

---

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 100,000 |
| **TOTAL EXPENDITURES** | **100,000** |

Department: Public Works

Program: 2503 Traffic Management

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 2 - Upgrading Legacy Vehicle Detection System

**JUSTIFICATION**

This Desired Decision Unit is to upgrade the Countywide Legacy Vehicle Detection System.

Manatee County is responsible for maintaining 247 traffic signals, including those owned by the State (FDOT) and the City of Palmetto. Of these 247 signals, more than 131 are owned, operated, and maintained by the County. These signals are equipped with vehicle detection systems that detect vehicle presence and adjust signal timings accordingly.

Staff strongly recommends upgrading the 28 legacy video detection systems to the County's standard radar vehicle detection system. This upgrade will enhance system reliability, reduce maintenance costs, and improve overall performance.

Out of the 131 signals that Manatee County owns and maintains, 28 signals are still using legacy video detection systems. A vast majority of these video detection systems are at least 10 years old and have reached their end-of-life period. Additionally, based on the staff's experience, these detection devices require frequent and significant ongoing maintenance.

In contrast, the County's standard vehicle detection system is radar-based, offering significant advantages in terms of ease of maintenance and superior performance under most weather and lighting conditions. Additionally, staff are also using these devices for traffic data collection to further enhance the traffic signal system's performance monitoring and management.

Install and configure radar-based vehicle detection system at 28 intersections that currently have legacy video-based detection system.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 140,000 | 140,000 |
| OPERATING CAPITAL | 660,000 | 660,000 |
| **TOTAL EXPENDITURES** | **800,000** | **800,000** |

Department: Public Works

Program: 2503 Traffic Management

Service Level: Desired Budget

Recommendation: Funded

Priority: 3 - Traffic Signal Detection Maintenance Crew W/Truck - Countywide (2 Positions)

**JUSTIFICATION**

This Desired Decision Unit is to request two (2) Traffic Signal Detection Maintenance Positions - Countywide with a truck to perform traffic signal detection maintenance in order to meet contractual commitments and efficiently maintain vehicle detection systems for greater reliability and smoother operations.

The installation, programming, and maintenance of these advanced vehicle detection systems now require specialized skills and dedicated personnel. While the County is contractually obligated to maintain these systems for reliable performance under agreements with FDOT and the City of Palmetto, there is currently no dedicated staff assigned to this critical function. Currently, existing signal equipment maintenance and signal timing staff manage these duties in addition to their regular responsibilities.

Manatee County is responsible for maintaining 247 traffic signals, including those owned by the Florida Department of Transportation (FDOT) and the City of Palmetto. These signals are equipped with vehicle detection systems that detect vehicle presence and adjust signal timings accordingly. In FY25, FDOT reimbursed $566,144 to the County as part of the Traffic Signal and Maintenance Compensation Agreement (TSMCA) for maintaining traffic signal, detection system, and fiber optic network infrastructure.

The goal is to provide funding to hire two (2) FTEs to perform vehicular detection maintenance and provide recurring operations funding to support the ongoing maintenance and replacement of the vehicle detection systems countywide.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 182,478 | 182,478 |
| OPERATING | 262,400 | 262,400 |
| OPERATING CAPITAL | 102,500 | 2,500 |
| **TOTAL EXPENDITURES** | **547,378** | **447,378** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| TRAFFIC SYSTEMS TIMING SPEC - 596 | 2 | 2 |
| **TOTAL PERSONNEL** | **2** | **2** |

Department: Public Works

Program: 2503 Traffic Management

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 4 - Contract Paving Marking - Increase

**JUSTIFICATION**

This Desired Decision Unit is to request an increase in funding to support ongoing contracted pavement marking maintenance.

This decision unit increases the previous year's amount of $350,000 to $800,000. This increase is to supplement in-house efforts to maintain the County's pavement markings in accordance with FHWA Standards and outsource 100 linear miles of pavement marking maintenance annually. The remaining balance of maintenance work (175 linear miles) being addressed through in-house maintenance teams and through ongoing resurfacing and CIP programs. This increase in funding will allow the Department to achieve and sustain a more aggressive annual maintenance program with the goal of achieving a higher level of quality and consistency and to keep pace with the rapid growth our community has experienced over the last several years.

In 2022, the Federal Highway Administration (FHWA) announced new standards for maintained pavement marking retro reflectivity. The mandate requires that all maintaining agencies adopt and execute an FHWA-approved pavement marking maintenance program by 2024. While our department has adopted an FHWA-approved maintenance program, additional funding is needed to meet the new retro reflectivity requirements and maintenance demands.

The current funding amount was established several years ago and does not provide enough funding to support annual maintenance needs. This decision unit increases the annual funding for contracted pavement marking services from $350,000 to $800,000. This funding coupled with in-house maintenance efforts, annual resurfacing and CIP projects, should be Sufficient to keep pace with current needs.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 800,000 | 800,000 |
| **TOTAL EXPENDITURES** | **800,000** | **800,000** |

Department: Public Works

Program: 2503 Traffic Management

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 5 - Aging Technology Infrastructure Replacement.

**JUSTIFICATION**

This Desired Decision Unit is for replacement of aging technology infrastructure of sensitive electric and electronically based traffic signal equipment as well as other infrastructure with well-defined life cycles.

This additional funding is to support programmed costs of maintenance of newly added and more than 266 existing traffic signals, 5,200 streetlights, approximately 56,000 street signs and 420 miles of roadways with pavement marking infrastructure for the Traffic Operations division. Costs are based upon equipment life cycle replacement costs, warranty periods and maintenance programs. As a result of Capital Improvement Projects, private development, safety programs, internally supported projects, and other special programs and projects, our division accumulates substantial increases in traffic infrastructure inventories annually.

Since 2017, our division has experienced a 45% increase in roadway lighting inventories alone. Other major inventories affected annually include traffic signals, RRFB and school-zone flashing beacons, quick curb, signs and other various traffic control devices. Many of these improvements continually incorporate newer technologies as years go by, which are costlier to maintain and require continuous upgrades or replacement.

The goal is to provide supplemental funding to support life cycle replacements of the more sensitive electric and electronically based traffic signal equipment as well as other infrastructure with well-defined life cycles.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 750,000 | 750,000 |
| **TOTAL EXPENDITURES** | **750,000** | **750,000** |

Department: Public Works

Program: 2503 Traffic Management

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 6 - Traffic Sign Maintenance Contract

**JUSTIFICATION**

This Desired Decision Unit is to request funding to hire contracted services to support the installation, repair and maintenance of county-owned traffic signs.

While our department has adopted an FHWA-approved maintenance program, massive growth of the infrastructure along with increased demand for traffic signs and pavement marking improvements has strained the Division's ability to keep pace with service demands. This contracted service will supplement in-house efforts to maintain the County's traffic signs as well as support the Department's ability to execute improvement projects of any scale as needed, and provide a valuable resource for not only maintenance-related objectives but also serve as a resource for executing small - and large-scale traffic sign improvement projects.

The Federal Highway Administration (FHWA) has set standards for maintained traffic sign retro reflectivity. The mandate requires that all maintaining agencies adopt and execute an FHWA-approved traffic sign maintenance program by 2024.

To develop and execute a traffic sign maintenance contract to be used to supplement in-house resources. Supporting not only sign maintenance but also new installations and improvement projects. The overall quantity of traffic signs in inventory, coupled with the continued growth, has surpassed the Division's ability to keep pace. This contract would be an added resource for the Division to keep pace with growing maintenance demands.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 200,000 | 200,000 |
| **TOTAL EXPENDITURES** | **200,000** | **200,000** |

Department: Public Works

Program: 2503 Traffic Management

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 7 - Traffic Structures Maintenance Support

**JUSTIFICATION**

This Desired Decision Unit is to provide funding to support the cost of contracted services for painting traffic signal mast arm structures.

Currently the county owns and maintains approximately 84 signalized intersections constructed using mast arms. These structures have either galvanized or painted surface treatments. Over time the paint or galvanized coatings begin to fail creating faded and undesirable surface staining and discoloration. If left unaddressed the surface treatments will fail and the structure will begin to experience section loss due to rust or corrosion. Periodic repainting of these structures helps to reduce rust and corrosion from occurring, lengthen the lifespan of the structure and improve overall aesthetics for the intersection. The current average cost to repaint one intersection is $12,000. Surface treatments typically last up to 15 years before they begin to fail.

A minimum of 6 intersections would need to be painted annually to ensure all intersections receive a repaint within 15 years. This equates to approximately $75,000 annually. This decision unit does not include FDOT maintained intersections. The current maintenance agreement with FDOT does not include a maintenance provision for the mast arm structure surface treatments.

The goal is to provide funding to support annual traffic signal mast arm surface treatment maintenance, including painting, in the amount of $75,000.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 75,000 | 75,000 |
| **TOTAL EXPENDITURES** | **75,000** | **75,000** |

Department: Public Works

Program: 2503 Traffic Management

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 8 - Traffic Calming & Improvement Project Support

**JUSTIFICATION**

This Desired Decision Unit will provide additional funding for traffic calming improvement measures on local county and thoroughfare roadways for the Traffic Operations division.

On August 27, 2002, the Board of County Commissioners approved the methodology for requesting traffic calming measures on County roads. In FY2025 the Traffic Operations division was approved $650,000 for Traffic Calming & Improvement Project Support. Due to growth in population and development the demand for these types of improvements will continue to grow. This decision unit will provide the increased funding that is needed to continue to support these requests while ensuring that resources dedicated to preventive maintenance are not detrimentally affected.

The goal is to provide increased annual funding in the amount of $100,000 to support small-scale (<$5,000) projects related to traffic calming measures and other improvements requiring installation of new traffic infrastructure that is not currently planned or funded. The Division currently receives dozens of these types of unfunded requests each year.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 100,000 | 100,000 |
| **TOTAL EXPENDITURES** | **100,000** | **100,000** |

Department: Public Works

Program: 2503 Traffic Management

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 9 - Traffic Operations Maintenance Superintendents Crew w/2 Trucks (2 Positions)

**JUSTIFICATION**

This Desired Decision Unit is to hire two (2) new Superintendents with two (2) trucks.

The Traffic Operations Division is divided into two distinct maintenance teams. The Traffic Signals Team and the Signs & Markings Team. Each team is comprised of 12 technicians and 2 technician supervisors for a total of 14 field staff on each team. The supervisors currently manage all planning, inspections, procurement needs for their respective teams. This requires a significant amount of time in the office which significantly limits their ability to provide the field technicians with direct support, oversight and quality control in the field. This results in reduced productivity due to repeat trips to job sites, rework due to lower quality control and overall guidance and training.

Adding a Superintendent to each team will be a force multiplier, allowing supervisors to provide direct support and oversight of field staff while ensuring the necessary quality control of the work. It will also substantially reduce wasted driving time, increase productivity and employee morale. The superintendents will handle all higher-level prioritization & planning of the maintenance programs, directing supervisors, coordinating work schedules and compiling reports for the manager. Positioning these leaders on each team would allow the supervisors to provide direct oversight of work crews in the field.

Hire two (2) superintendents to oversee daily maintenance operations for each team. The goal is to improve overall productivity, safety and quality control. The Division runs several teams at any given time and does not have the capacity to provide close team-level supervision in the field. By adding Superintendent-level staff, the supervisors will be able to provide that direct support and oversight. Two (2) new pickup trucks will be required as daily vehicles for the supervisors and superintendents to support field operations.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 238,833 | 238,833 |
| OPERATING | 2,426 | 1,526 |
| OPERATING CAPITAL | 150,000 | - |
| **TOTAL EXPENDITURES** | **391,259** | **240,359** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| PW MAINTENANCE SUPERINTENDENT - 214 | 2 |
| **TOTAL PERSONNEL** | **2** |

Department: Public Works

Program: 2503 Traffic Management

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 10 - Highway Lighting LED Conversion

**JUSTIFICATION**

This Desired Decision Unit is to support Highway Lighting LED Conversion by replacing the remaining 586 FDOT-owned High Pressure Sodium (HPS) streetlight fixtures with LED fixtures.

The County currently maintains and pays power for 1,671 FDOT-owned streetlights. In FY24, Traffic Operations received $434,000 to replace 883 fixtures; however, only 247 poles have been able to be replaced. Approximately 586 HPS street light fixtures remain to be upgraded to LED.

HPS fixtures are no longer supported or manufactured. Parts to repair these streetlights are difficult to find making ongoing maintenance a problem. Staff has already been working with FDOT to upgrade some of their fixtures. However, there is currently no funding or plan in place from FDOT to retrofit the remaining fixtures to LED. The total cost estimate to procure the 586 fixtures is $700,000. Once the fixtures are purchased replacements will be performed thru in-house staff. In replacing these fixtures, the Department will realize an energy savings of up to 50%, or approximately $31,500 annually. This final LED conversion effort will result in the County being 100% LED for all street lighting it maintains.

The goal is to replace all remaining HPS fixtures, resulting in 100% LED conversion. Currently, FDOT does not have funds to provide the fixtures needed for this effort. The County pays all electrical costs for these fixtures. This effort would allow the county to realize an annual power and maintenance cost savings.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 700,000 |
| **TOTAL EXPENDITURES** | **700,000** |

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **2504 Infrastructure Engineering** | **Continuation** | | | 1,235,449 | 11 | | |
| | **Base** | | | 1,576,689 | 13 | | |
| | **Total Decision Units** | | | **2,812,138** | **24** | | |

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **2505 Fleet Services** | **Desired** | 10 | Equipment for the Tallevast Workshop | 398,000 | | | |
| | **Desired** | 7 | Fleet Technician - Ambulance (1 Position) | 107,155 | 1 | | |
| | **Desired** | 9 | Fleet Maintenance Technician - Utilities (1 Position) | 107,155 | 1 | | |
| | **Desired** | 8 | Fleet Maintenance Technician - Landfill (1 Position) | 107,155 | 1 | | |
| | **Desired** | 4 | Fleet Maintenance Superintendents Crew (2 Positions) | 255,413 | 2 | | |
| | **Desired** | 1 | Myakka Fuel Depot- Replace Fuel Storage Tank | | | 700,000 | |
| | **Desired** | 2 | Parrish Fuel Depot - Replace Fuel Storage Tank | | | 700,000 | |
| | **Desired** | 12 | Two (2) Vidir Tire Carousels - Public Works Fleet Maintenance Workshop | 147,410 | | | |
| | **Desired** | 11 | Equipment for Public Works Fleet Workshop | 544,500 | | | |
| | **Desired** | 5 | Fleet Maintenance Materials Supervisor (1 Position) | 128,196 | 1 | | |
| | **Desired** | 13 | Repairs for Public Works Fleet Workshop | 313,500 | | | |
| | **Desired** | 3 | Back Up Generator - North County Fuel Site | 309,884 | | | |
| | **Desired** | 6 | Fuel Services Supervisor (1 Position) | 122,999 | 1 | | |
| | **Desired Requests** | | | **2,541,367** | **7** | **1,400,000** | |
| | **Continuation** | | | 5,754,491 | 22 | | |
| | **Base** | | | 21,590,290 | 28 | | |
| | **Total Decision Units** | | | **29,886,148** | **57** | **1,400,000** | |

Department: Public Works

Program: 2505 Fleet Services

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 1 - Myakka Fuel Depot- Replace Fuel Storage Tank

---

**JUSTIFICATION**

This Desired Decision Unit request is for a replacement fuel storage tank for Myakka Fuel Depot. Based on average life cycle of an above ground storage tank and increased demands for fuel at the Myakka Fuel Depot during Blue Skies and Storm Events; it has been determined this tank should be replaced as it is nearing its economic life cycle.

Myakka: Requesting one 20,000-gallon tank to replace an aging tank.

---

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING CAPITAL | 700,000 |
| **TOTAL EXPENDITURES** | **700,000** |

Department: Public Works

Program: 2505 Fleet Services

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 2 - Parrish Fuel Depot - Replace Fuel Storage Tank

---

**JUSTIFICATION**

This Desired Decision Unit request is for a replacement fuel storage tank for Parrish Fuel Depot. Based on average life cycle of an above ground storage tank and increased demands for fuel at the Parrish Fuel Depot during Blue Skies and Storm Events; it has been determined this tank should be replaced as it is nearing its economic life cycle.

Parrish: Requesting one 20,000-gallon tank to replace an aging tank.

---

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING CAPITAL | 700,000 |
| **TOTAL EXPENDITURES** | **700,000** |

Department: Public Works

Program: 2505 Fleet Services

Service Level: Desired Budget

Recommendation: Funded

Priority: 3 - Back Up Generator - North County Fuel Site

**JUSTIFICATION**

This Desired Decision Unit is to request for the installation of a backup generator and ATS switch at the North County Fuel Site.

The generator is needed to provide power to the fuel site in the event of power loss. This fuel site is critical to Manatee County operations.

Install generator and ATS to provide emergency backup power to the North County fuel site.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING CAPITAL | 309,884 |
| **TOTAL EXPENDITURES** | **309,884** |

Department: Public Works

Program: 2505 Fleet Services

Service Level: Desired Budget

Recommendation: Funded

Priority: 4 - Fleet Maintenance Superintendents Crew (2 Positions)

**JUSTIFICATION**

This Desired Decision Unit is to request two (2) Fleet Maintenance Superintendents for the Fleet Workshops located at the Landfill and Utilities.

Fleet Maintenance Superintendents are required at these facilities to perform staff and workload scheduling required for operations, assist with the service desk drop-off window, provide customer assistance, mentor, train subordinate supervisors, and prioritize work delegation to the fleet technicians.

These facilities are responsible for the maintenance and repair of over 1,000 assets, including landfill face equipment, along with essential Utilities support vehicles. These facilities also operate multiple work shifts, after-hours on call technicians, coordinate and schedules all equipment maintenance and repairs, and responds to after-hours technical questions and employee contact.

The goal is to provide funding for a Fleet Maintenance Superintendent that is required at this facility to perform staff and workload scheduling required for operations.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 238,833 | 238,833 |
| OPERATING | 16,580 | 15,580 |
| **TOTAL EXPENDITURES** | **255,413** | **254,413** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| FLEET MAINT SUPERINTENDENT - 187 | 2 |
| **TOTAL PERSONNEL** | **2** |

Department: Public Works

Program: 2505 Fleet Services

Service Level: Desired Budget

Recommendation: Funded

Priority: 5 - Fleet Maintenance Materials Supervisor (1 Position)

**JUSTIFICATION**

This Desired Decision Unit is to request a Fleet Maintenance Materials Supervisor position.

Due to the increase in assets, aging equipment, and additional technicians, the Division needs additional supervisory staff to manage parts and materials. Currently, the Transit and Landfill Fleet Maintenance facilities have only one specialist responsible for ordering, receiving, distributing, maintaining inventory, and handling financial transactions for parts and materials, leading to delays and inefficiencies.

This decision unit seeks funding for an additional Fleet Materials Supervisor to improve operations, reduce inefficiencies, and enhance financial accountability. Transit supports municipal transit buses, trolleys, paratransit, and other support vehicles, while Landfill provides maintenance for construction, agricultural, and light-duty equipment.

Historically, parts and materials staff from other locations have been utilized to support Transit and Landfill operations. However, this practice detracts from the ability to provide immediate support to other facilities and limits direct supervision at the main fleet maintenance facility. By funding this decision unit, these inefficiencies can be minimized, ensuring dedicated resources for Transit and Landfill while maintaining optimal support at other locations. **Position has not been created in HR's Database. Therefore, the loaded position into budget software is position 210-103 (Public Works Maint Supervisor)**

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 118,276 | 118,276 |
| OPERATING | 9,920 | 9,420 |
| **TOTAL EXPENDITURES** | **128,196** | **127,696** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| PUBLIC WORKS MAINT SUPR - 210 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Public Works

Program: 2505 Fleet Services

Service Level: Desired Budget

Recommendation: Funded

Priority: 6 - Fuel Services Supervisor (1 Position)

**JUSTIFICATION**

This Desired Decision Unit is to request a new position of Fuel Services Supervisor.

As Manatee County continues to grow, the demand for fuel is rapidly increasing. We currently provide fuel services to 119 fuel storage tanks, with a total capacity of 396,786 gallons. In 2022, we began supporting Manatee County Sheriff's Department, which has increased fuel consumption by 600K + gallons and 40K + transactions annually. Since 2019, the number of fuel transactions has doubled from 85,621 (2019) to 171,369 transactions (2024), and the total fuel usage has increased from 1,568,640 gallons to 2,868,478 gallons of fuel dispensed annually at County fuel sites. In addition, Fuel Services has taken on the task of supplying JET-A fuel to MCSO and will be providing marine fuel to the Water Taxis. There are currently three fuel site projects underway, which will increase the number of fuels sites to be maintained as well as increasing the overall fuel capacity of the County. Additional personnel are needed to support the increased number of projects and these added fuel operations.

The Fuel Services Supervisor would oversee the daily scheduling and assignments of the Fuel Coordinators. FSS will perform maintenance and repairs on fuel site equipment and tanks that are outside the expertise of the Fuel Coordinators. In addition, this position will support the new construction of fuel and generator tank sites and projects as assigned. The addition of the Fuel Services Supervisor position would ensure all maintenance and compliance issues are addressed and fill in for the Fuel Ops Chief as needed to provide seamless coverage during vacations. **This position has not been created in HR's database. Therefore, the loaded position into budget software is Position 159 - Fleet Tech Supervisor.***

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 110,721 | 110,721 |
| OPERATING | 12,278 | 12,278 |
| **TOTAL EXPENDITURES** | **122,999** | **122,999** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| FLEET TECHNICIAN SUPERVISOR - 159 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Public Works

Program: 2505 Fleet Services

Service Level: Desired Budget

Recommendation: Funded

Priority: 7 - Fleet Technician - Ambulance (1 Position)

**JUSTIFICATION**

This Desired Decision Unit is to provide funding for an additional Fleet Technician Ambulance, at the 26th Avenue East workshop.

The ambulance technician would be providing vehicle maintenance and repair support, increasing ambulance maintenance capabilities for the additional ambulances added to the fleet, along with the ability to offer some additional labor availability to general fleet vehicles during off-peak periods. The addition of this technician would reduce the need for contracted services, which are substantially more expensive than in-house repair services, and would decrease asset downtime and improve utilization by avoiding the need for transportation to the contracted facilities.

The goal is to provide funding for an additional Fleet Technician Ambulance, and light duty technicians for WS1 / 26th Ave maintenance facility. **This position has not been created in HR's database. Therefore, the loaded position into budget software is position 208-102 Sr. Fleet Maint Tech.**

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 97,235 | 97,235 |
| OPERATING | 9,920 | 9,420 |
| **TOTAL EXPENDITURES** | **107,155** | **106,655** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| SENIOR FLEET MAINTENANCE TECH - 208 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Public Works

Program: 2505 Fleet Services

Service Level: Desired Budget

Recommendation: Funded

Priority: 8 - Fleet Maintenance Technician - Landfill (1 Position)

**JUSTIFICATION**

This Desired Decision Unit is to provide funding for a Fleet Maintenance Technician at the landfill workshop to maintain fleet equipment on light/medium/heavy trucks.

Adding this staff member will enhance the facility's maintenance capabilities. Additionally, this technician will decrease the reliance on external contracted services, which are significantly more expensive than in-house repairs. Reducing these services will minimize asset downtime and improve utilization, as it avoids the need for transportation to third-party facilities.

The goal is to provide funding for an additional technician at the WS3/Landfill Fleet Facility. Providing additional staffing will increase the maintenance capabilities of the facility.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 97,235 | 97,235 |
| OPERATING | 9,920 | 9,420 |
| **TOTAL EXPENDITURES** | **107,155** | **106,655** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| SENIOR FLEET MAINTENANCE TECH - 208 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Public Works

Program: 2505 Fleet Services

Service Level: Desired Budget

Recommendation: Funded

Priority: 9 - Fleet Maintenance Technician - Utilities (1 Position)

**JUSTIFICATION**

This Desired Decision unit is to provide funding for a Fleet Maintenance Technician at the Utilities workshop to provide fleet equipment maintenance to light/medium/heavy truck technicians/construction equipment.

Adding this staff member will enhance the facility's maintenance capabilities. Additionally, this technician will decrease the reliance on external contracted services, which are significantly more expensive than in-house repairs. Reducing these services will minimize asset downtime and improve utilization, as it avoids the need for transportation to third-party facilities.

The goal is to provide funding for an additional technician at the WS2/66th Street Fleet Facility. Providing additional staffing will increase the maintenance capabilities of the facility.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 97,235 | 97,235 |
| OPERATING | 9,920 | 9,420 |
| **TOTAL EXPENDITURES** | **107,155** | **106,655** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| SENIOR FLEET MAINTENANCE TECH - 208 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Public Works

Program: 2505 Fleet Services

Service Level: Desired Budget

Recommendation: Funded

Priority: 10 - Equipment for the Tallevast Workshop

**JUSTIFICATION**

This Desired Decision Unit is for the purchase of equipment for the Tallevast Road Workshop.

Two (2) heavy-duty drive-on lifts will increase work efficiency and reduce the amount of vehicle downtime related to maintenance performance on the transit vehicle fleet. The existing lifts are aged and reaching their life cycle; they frequently break down, and replacement parts are difficult to source. The estimated cost is $302,000.

One (1)  floor scrubbing machine to reduce costs when cleaning the shop floors during and after repairs. The scrubber is needed to prevent slip hazards by cleaning the soiled bay floor while the technicians work on it. Maintenance costs are reduced as the cleaning process removes dirt and oils that cause a slipping hazard, along with a non-visual appeal to the public's eyes. The estimated cost is $21,000.

Five (5) evaporative cooling fans. The extreme weather, along with the heat radiating off hot equipment, routinely presents a significant hazard to technicians and affects productivity. Evaporative cooling fans lower temperatures by up to 30 degrees Fahrenheit and are portable. Utilizing evaporative cooling fans would greatly reduce heat-associated health risks and allow technicians to perform their work at peak or near peak performance. The estimated cost is $19,000.

Two (2) Edge Fall Protection systems. Technicians regularly need to work on the roofs of vehicles, which are as high as 10.5 feet above ground level. A fall from this height would likely result in serious injury or death. In the event of a slip, trip, or misstep from height, a fall arrest system utilizes a harness and tether to keep the occupant from falling distances that would result in injury or death. Installing 2 fall arrest systems, such as those quoted from Edge Fall Protection, would help to ensure safe working conditions for technicians. The estimated cost is $56,000.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING CAPITAL | 398,000 |
| **TOTAL EXPENDITURES** | **398,000** |

Department: Public Works

Program: 2505 Fleet Services

Service Level: Desired Budget

Recommendation: Funded

Priority: 11 - Equipment for Public Works Fleet Workshop

**JUSTIFICATION**

This Desired Decision Unit is to purchase equipment for the Public Works Fleet workshop.

Purchase (20) replacement hose reels and (16) new extension cord reels. The current hose reels at this facility are more than 25 years old and lack the ability to effectively regulate fluid flow. The estimated cost is $33,000.

Purchase (8) Evaporative cooling fans. Evaporative cooling fans lower temperatures by up to 30 degrees Fahrenheit and are portable. Utilizing evaporative cooling fans would greatly reduce heat-associated health risks and allow technicians to perform their work at peak or near peak performance. The estimated cost is $31,000.

Purchase (1) Edge Fall Protection Systems. Technicians regularly work on the roofs of vehicles, which are as high as 10.5 feet above ground level. A fall from this height would likely result in serious injury or death. In the event of a slip, trip, or misstep from height, a fall arrest system utilizes a harness and tether to keep the occupant from falling distances that would result in injury or death. The estimated cost is $39,000.

Purchase (1) set of ARI mobile lift columns with stands and (1) 18k two-post lift to increase work efficiency and reduce the amount of vehicle downtime related to the maintenance performance of the fleet vehicles. The existing lifts are aged and reaching their life cycle. They frequently break down, and replacement parts are difficult to source and expensive. The estimated cost is $98,000.

Build a roof extension to the north and southeast side of the Public Works Fleet Maintenance Garage. Due to the limited space in the facility and additional department assets being added to the fleet, technicians are forced to complete repairs outside of the building in the extreme Florida elements. The estimated cost is $178,000.

Paint the exterior of the Fleet Services building. Painting the building will give an additional protective barrier against weather elements, enhancing its aesthetic for the taxpayers, improving surrounding property value, and giving a positive image by creating a fresh, well-kept appearance. The estimated cost is $67,500.

Install (11) electric door operators for the roll-up doors on the southeast and southwest sides of the maintenance shop.  The current eleven doors do not have motors installed on them. Currently, Fleet technicians must manually pull a chain to open and close the overhead doors before and after each workday, causing lost technician labor hours. Due to the age and ratio of the door sprocket, there is great effort required to operate the door, increasing the possibility of employee shoulder injury. The estimated cost is $98,000.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING CAPITAL | 544,500 |
| **TOTAL EXPENDITURES** | **544,500** |

Department: Public Works

Program: 2505 Fleet Services

Service Level: Desired Budget

Recommendation: Funded

Priority: 12 - Two (2) Vidir Tire Carousels - Public Works Fleet Maintenance Workshop

**JUSTIFICATION**

This Desired Decision Unit is for the installation of two (2) Vidir Tire Carousels.

The fleet maintenance facility at 1100 26th Avenue provides service for light-duty, heavy-duty, and other support equipment. Due to the variety of equipment types, an assortment of tires is required to ensure operational readiness. We currently stock tires of various sizes in our inventory and need additional space to safely store and maintain more tires. These tire carousels allow for the secure storage of tires, which reduces the likelihood of employee injury. Vidir has installed these carousels at our Fleet Transit facility, significantly increasing our capacity to store tires safely and securely.

The goal is to provide funding for the installation of two (2) Vidir Vertical Storage Solutions tire carousels at the 1100 26th Ave Fleet Services maintenance facility.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING CAPITAL | 147,410 |
| **TOTAL EXPENDITURES** | **147,410** |

Department: Public Works

Program: 2505 Fleet Services

Service Level: Desired Budget

Recommendation: Funded

Priority: 13 - Repairs for Public Works Fleet Workshop

**JUSTIFICATION**

This Desired Decision Unit is for the following repairs at the Public Works Fleet workshop.

Build a roof extension to the north and southeast side of the Public Works Fleet Maintenance Garage. Due to the limited space in the facility and additional department assets being added to the fleet, technicians are forced to complete repairs outside of the building in the extreme Florida elements. The estimated cost is $178,000.

Paint the exterior of the Fleet Services building. Painting the building will give an additional protective barrier against weather elements, enhancing its aesthetic for the taxpayers, improving surrounding property value, and giving a positive image by creating a fresh, well-kept appearance. The estimated cost is $67,500.

Install (11) electric door operators for the roll-up doors on the southeast and southwest sides of the maintenance shop. The current eleven doors do not have motors installed on them. Currently, Fleet technicians must manually pull a chain to open and close the overhead doors before and after each workday, causing lost technician labor hours. Due to the age and ratio of the door sprocket, there is great effort required to operate the door, increasing the possibility of employee shoulder injury. The estimated cost is $68,000.

The goal is to provide funding for the roof extension on the south and northeast sides of WS1, located at 1100 26th Avenue East. Additionally, funding is requested for painting the exterior of the fleet maintenance building at 1100 26th Avenue East, as well as for eleven (11) overhead door operator motors and their electrical components to ensure proper functionality.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 313,500 |
| **TOTAL EXPENDITURES** | **313,500** |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **2507 StormwaterManagement Operation** | **Desired** | 6 | Watershed Management Plan - Additional Funding | | | 1,000,000 | |
| | **Desired** | 1 | Stormwater Engineering Program - Additional Funding | | | 400,000 | |
| | **Desired** | 2 | Lake Manatee Watershed Management Plan | 2,500,000 | | | |
| | **Desired** | 3 | Rain and Stream Gauge Network/Automated Outfall Structure Expansion Engineering Specialist w/Truck (1 Position) | | | 326,427 | 1 |
| | **Desired** | 5 | Stormwater Facility Littoral Shelf Maintenance | | | 400,000 | |
| | **Desired** | 4 | Project Engineer I (1 Position) | 145,076 | 1 | | |
| | **Desired Requests** | | | **2,645,076** | **1** | **2,126,427** | **1** |
| | **Continuation** | | | 1,030,040 | 5 | | |
| | **Base** | | | 1,581,644 | 6 | | |
| | **Total Decision Units** | | | **5,256,760** | **12** | **2,126,427** | **1** |

Department: Public Works

Program: 2507 StormwaterManagement Operation

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 1 - Stormwater Engineering Program - Additional Funding

**JUSTIFICATION**

This Desired Decision Unit is for an increase in funding for the Stormwater Engineering Program.

The Stormwater Engineering Division's primary responsibility is the management of Watershed Management Plans and associated modernization of floodplain delineation and the identification of cost-effective Capital Improvement Projects (CIP) to address flood mitigation and water quality enhancement. This includes asset management and routine inspections in conjunction with the county's Stormwater Management Plan required under the National Pollutant Discharge Elimination System Permit (NPDES) FLS#000036.

The Stormwater Engineering Division has pursued feasibility studies for the recently completed Bowlees Creek and Pearce Drain Watershed Management Plans to identify stormwater improvement projects that address flood mitigation and water quality enhancement, yet are also cost-effective. The feasibility studies have been the impetus for ongoing stormwater improvement projects such as weir modification on Lake Brendan and within Sarabay, Meadors Subdivision Diversion Pipeline, Palm Lake/Sunniland Stormwater Pumping, and identifying potential Automated Outfall Structure (AOS) locations based upon existing infrastructure and flood mitigation analysis.  Further feasibility studies will be needed as the ongoing seven (7) Watershed Management Plans are adopted by the SWFWMD Governing Board.

This Decision Unit would address Stormwater Engineering Division responsibility for upkeep and updates of Watershed Management Plans, implementation of flood mitigation and water quality feasibility studies, submittal of FEMA flood delineation map amendments, and regulatory upkeep for Community Rating System (CRS) certification and National Pollutant Discharge Elimination System (NPDES) permit.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 400,000 | 400,000 |
| **TOTAL EXPENDITURES** | **400,000** | **400,000** |

Department: Public Works

Program: 2507 StormwaterManagement Operation

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Lake Manatee Watershed Management Plan

**JUSTIFICATION**

This Desired Decision Unit is for the Lake Manatee Watershed Management Plan.

This proposed Decision Unit will provide dedicated funding for a proposed Watershed Management Plan of Lake Manatee unilaterally through the County or a Cooperative Funding Initiative Agreement with SWFWMD. Funding is for the Watershed Management Plan of Upper Manatee River Watershed (123 square miles) draining into Lake Manatee and the associated reservoir. Creation of detailed drainage modeling and subsequent floodplain delineation based upon existing Environmental Resource Permits (ERP) and LIDAR topography of the Lake Manatee Watershed. Detailed drainage modeling will provide a detailed hydraulic network and flood timing/staging of the contributing watershed. The resulting floodplain delineation and drainage modeling from this Watershed Management Plan would be later utilized to update FEMA Flood Insurance Rate Maps (FIRM), dam safety and emergency management plans, and incorporate stormwater management facilities of future land development.

The County has pursued Cooperative Funding Initiative Agreements with Southwest Florida Water Management District (SWFWMD) to create Watershed Management Plans (MWP) throughout Manatee County. Watershed Management Plans include detailed drainage modeling to generate accurate flood inundation mapping based upon hydraulic and hydrologic analysis, existing Environmental Resource Permits (ERP), and Light Detection and Ranging (LiDAR) topography. Watershed Management Plans are utilized to update flood zone delineation shown on Federal Emergency Management Agency (FEMA) Flood Insurance Rate Maps (FIRM). The drainage modeling is utilized to identify potential stormwater improvement projects to mitigate existing flooding and improve the capacity of existing drainage systems.

Recently, Watershed Management Plans for Bowlees Creek, Pearce Drain, and Mill Creek have been completed and approved by the SWFWMD Governing Board. The County has submitted applications to the Federal Emergency Management Agency (FEMA) to amend the associated Flood Insurance Rate Maps (FIRM) with respect to these watersheds to update the flood zone delineation.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 2,500,000 |
| **TOTAL EXPENDITURES** | **2,500,000** |

Department: Public Works

Program: 2507 StormwaterManagement Operation

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 3 - Rain and Stream Gauge Network/Automated Outfall Structure Expansion Engineering Specialist w/Truck (1 Position)

**JUSTIFICATION**

This Desired Decision Unit will provide dedicated funding for continued operation and maintenance of the Manatee County Rain and Stream Gauge Network and Automated Outfall Structures (AOS), including one engineering specialist with a truck.

Presently, there are 38 stations in operation. With these stations in place, the recorded telemetry is utilized to calibrate and validate ongoing Watershed Management Plans (WMP) and provide automated notification alarms regarding high-intensity rainfall, rainfall accumulation totals, and stages that create flooding of infrastructure and private property. In 2001, the county began a joint maintenance and operation agreement with Southwest Florida Water Management District (SWFWMD) for the original eight (8) rain and stream gauge stations to be installed throughout the county. Since 2017, the County has expanded the network by installing additional stations.

Enable the engineering specialist to address annual maintenance, replacement, upgrade, and calibration costs associated with the continuous monitoring, reporting, and notification from the Manatee County Rain and Stream Gauge Network, including equipment and programming. Address routine field maintenance, replacement, and upgrade associated with the monitoring, reporting, and remote operation of slide gates utilized to create additional flood storage before a forecasted tropical cyclone or flood event. Automated Outfall Structures (AOS) utilize a remotely operated vertical gate to lower the initial stage of existing stormwater facilities preemptively to a forecasted flood event caused by a tropical cyclone or other similar weather phenomena. An Automated Outfall Structure (AOS) includes pressure transducers to measure real-time stages of the stormwater facility and receiving water body, remotely operated relays to open and close a motorized vertical gate, a datalogger, and communication equipment.

Ensure all station components are operating effectively to measure, collect, and report data through proprietary software, Power BI, City works, and email notification. Perform equipment and software upgrades as warranted to achieve peak operational effectiveness and reliability. Retain a log of maintenance activities, post monthly reports based on precipitation and stage telemetry data, and perform programming tasks as needed. Install additional equipment as warranted to expand the coverage of the network.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2026 |
|---|---|---|
| PERSONNEL | 103,724 | 103,724 |
| OPERATING | 107,363 | 107,363 |
| OPERATING CAPITAL | 115,340 | - |
| **TOTAL EXPENDITURES** | **326,427** | **211,087** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| ENGINEERING SPECIALIST I - 575 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Public Works

Program: 2507 StormwaterManagement Operation

Service Level: Desired Budget

Recommendation: Funded

Priority: 4 - Project Engineer I (1 Position)

**JUSTIFICATION**

This Desired Decision Unit is for a Project Engineer I for the Stormwater Engineering Division.

This staff member would be responsible for in-house and consulting services for future updates and upkeep of Watershed Management Plans, subsequent utilization of Watershed Management Plans in Real-Time Flood Forecasting (RTFF), reporting and illustration of RTFF products for future preparedness actions in the event of a forecasted flood event or local emergency management activation, implementation of flood mitigation and water quality feasibility studies, and management of FEMA floodplain delineation map amendments.

The division's primary responsibility is the management of Watershed Management Plans and associated modernization of floodplain delineation and the identification of cost-effective Capital Improvement Projects (CIP) to address flood mitigation and water quality enhancement.

Recently, Watershed Management Plans for Bowlees Creek, Pearce Drain, and Mill Creek have been completed and approved by the SWFWMD Governing Board. The County has submitted applications to the Federal Emergency Management Agency (FEMA) to amend the associated Flood Insurance Rate Maps (FIRM) with respect to these watersheds to update the flood zone delineation. Further FEMA FIRM map amendments will be needed as the ongoing seven (7) Watershed Management Plans are adopted by the SWFWMD Governing Board.

To improve preparedness for future flood events, the Stormwater Engineering Division has implemented Real-Time Flood Forecasting (RTFF) of Bowlees Creek and Pearce Drain Watersheds. A further expansion of RTFF to additional watersheds is recommended as a separate Decision Unit.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 131,788 | 131,788 |
| OPERATING | 13,288 | 13,288 |
| **TOTAL EXPENDITURES** | **145,076** | **145,076** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| PROJECT ENGINEER I - 571 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Public Works

Program: 2507 StormwaterManagement Operation

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 5 - Stormwater Facility Littoral Shelf Maintenance

**JUSTIFICATION**

This Desired Decision Unit is to fund a Littoral Shelf Maintenance for Stormwater Facilities.

Mechanical or hydraulic removal of sediment and nuisance vegetation from the littoral shelf or other shallow areas within existing county stormwater facilities. The proposed budget considers the annual removal of 2,000 cubic yards of material. Landfill tipping fees would need to be waived for the disposal of material.

Conversely, the removal of 2,000 cubic yards of material generates 1.24 acre-feet of additional permanent pool volume for water quality treatment enhancement and flood mitigation storage. These projects would coincide with the installation of Automated Outfall Structures on county-owned and maintained stormwater facilities. As of January 2024, there is one automated outfall structure that has been installed, and 10 county stormwater facilities for which Automated Outfall Structures are proposed for installation.

A comparable example of this maintenance activity to remove sediment and nuisance vegetation was performed in 2013 at the county stormwater facility located at 1310 63rd Avenue East. In conjunction with the installation of Automated Outfall Structures (AOS) on existing county stormwater facilities, this proposed maintenance activity would remove sediment and nuisance vegetation from the littoral shelf and shallow areas. The removal of this material would create additional permanent pool volume in stormwater facilities for enhanced water quality treatment and additional flood mitigation storage, when a complementary AOS vertical gate is opened to lower the initial stage of stormwater facilities preemptively to a forecasted flood event caused by a tropical cyclone or other related weather phenomena.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 400,000 | 400,000 |
| **TOTAL EXPENDITURES** | **400,000** | **400,000** |

Department: Public Works

Program: 2507 StormwaterManagement Operation

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 6 - Watershed Management Plan - Additional Funding

**JUSTIFICATION**

This Desired Decision Unit is for additional funding for the Watershed Management Plan.

This proposed Decision Unit will provide dedicated funding for the continued progress of Watershed Management Plans through Cooperative Funding Initiative Agreements with SWFWMD. This request is to increase the budget from $1,000,000 to $2,000,000 annually to fully fund the existing seven (7) Watershed Management Plans (WMP). Existing Watershed Management Plans (WMP) underway through Cooperative Funding Initiative Agreements with Southwest Florida Water Management District include:

North County WMP
South County WMP
Cow Pen Slough WMP
Piney Point, Bishop Harbor, and Curiosity Creek WMP
Palma Sola Drain and West, and South Branch Cedar Hammock Drain
Braden River WMP Update
Buffalo Canal/Frog Creek WMP

The County has pursued Cooperative Funding Initiative Agreements with Southwest Florida Water Management District (SWFWMD) to create Watershed Management Plans (MWP) throughout Manatee County. Watershed Management Plans include detailed drainage modeling to generate accurate flood inundation mapping based upon hydraulic and hydrologic analysis, existing Environmental Resource Permits (ERP), and Light Detection and Ranging (LiDAR) topography. Watershed Management Plans are utilized to update flood zone delineation shown on Federal Emergency Management Agency (FEMA) Flood Insurance Rate Maps (FIRM). The drainage modeling is utilized to identify potential stormwater improvement projects to mitigate existing flooding and improve the capacity of existing drainage systems.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 1,000,000 |
| **TOTAL EXPENDITURES** | **1,000,000** |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **2508 Transit Paratransit** | **Desired** | 2 | Mobility on Demand Veterans | | | 100,000 | |
| | **Desired** | 1 | Longboat Key Mobility on Demand | | | 150,000 | |
| | **Desired** | 3 | Transit Mobility on Demand. | | | 150,000 | |
| | **Desired Requests** | | | | | **400,000** | |
| | **Continuation** | | | 3,510,003 | 46 | | |
| | **Base** | | | 9,192,686 | 109 | | |
| | **Total Decision Units** | | | **12,702,699** | **155** | **400,000** | |

Department: Public Works

Program: 2508 Transit  Paratransit

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 1 - Longboat Key Mobility on Demand

**JUSTIFICATION**

This Desired Decision Unit is to utilize Manatee County local funds totaling $150,000 annually and recurring for mobility-on-demand service to Manatee County residents in the Town of Longboat Key.

This service was Board-approved and started on February 1st, 2024. The residents and visitors of the Town of Longboat Key had been served by MCAT's Longboat Key Shuttle and Sarasota Transit (The Breeze) On-Demand service. The residents and visitors requested a seamless service. To meet this request, Manatee County entered into an interlocal agreement expanding the existing Breeze On-Demand service to include the portion of the Town of Longboat Key that is in Manatee County. The Transit Division continues to provide more transportation options, attracting more passengers. MCAT's LBK Shuttle provided approximately 350 trips per month. We expect the demand for LBK MOD door-to-door service to grow beyond our current service and increase every year. This mobility-on-demand service replaced MCAT's  Longboat Key Shuttle service and therefore reduced the bus operator requirement that used to provide the shuttle.

The On-demand service utilizes minivans and SUVs, providing curb-to-curb service upon request.  The trips must start and stop within the same service zone.  Hours of operation are Monday through Saturday, 5 a.m. to 10 p.m.  Holiday hours are: New Year's Day: 8 a.m. to 8 p.m., Thanksgiving Day: 8 a.m. to 8 p.m., Christmas Eve: 8 a.m. to 8 p.m., and New Year's Eve: 8 a.m. to 1 a.m. Manatee County will enter an interlocal agreement in which Manatee County will pay Sarasota County $30.67 per passenger trip. A passenger will have the ability to schedule a trip via mobile phone app, Sarasota County's website or by calling to pre-schedule a trip. The LBK MOD service for LBK residents and visitors provides a linkage to the Manatee and Sarasota Counties transit systems. LBK MOD also provides regional connections with the Sarasota County Transit (Breeze) system while also providing connections to major employment destinations.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 150,000 | 150,000 |
| **TOTAL EXPENDITURES** | **150,000** | **150,000** |

Department: Public Works

Program: 2508 Transit  Paratransit

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 2 - Mobility on Demand Veterans

**JUSTIFICATION**

This Desired Decision Unit request is for Manatee County local funds totaling $100,000 annually and recurring funding to provide the Board-approved mobility-on-demand (MOD) service to Veterans residing in Manatee County.

This service started on January 7, 2025, as a pilot program. Veterans currently utilize MCAT through the Transportation Disadvantage (TD) Program. This proposed MOD service will supplement MCAT's TD service, which provides transportation to veterans, the elderly, low-income individuals, and persons with physical and developmental disabilities. The Transit Division continues to provide more transportation options, attracting more passengers. MCAT currently has 60 Veterans registered with our TD program, these veterans use this service for approximately 500 monthly trips. We expect the demand for veteran's MOD curb-to-curb service to grow beyond our current service and increase every year.

This MOD will operate Monday through Saturday, 7 a.m. -7 p.m. Each registered customer will be limited to one round trip per day. Manatee County will enter an agreement in which Manatee County will pay Uber per passenger trip.  A passenger will have the ability to schedule a trip via Uber using a mobile phone app or call MCAT Customer Service. The MOD service for veterans provides medical trips with curb-to-curb service.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 100,000 | 100,000 |
| **TOTAL EXPENDITURES** | **100,000** | **100,000** |

Department: Public Works

Program: 2508 Transit  Paratransit

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 3 - Transit Mobility on Demand.

**JUSTIFICATION**

This Desired Decision Unit request is for Manatee County local funds totaling $150,000 annually and recurring to provide Mobility-on-demand (MOD) service to residents residing in Manatee County.

This pilot program is to expand Mobility-on-demand for Microtransit options to the community of Manatee County. The Transit Division continues to provide more transportation options, attracting more passengers. This pilot program will focus on the following areas: Palmetto, Ellenton, Lakewood Ranch, and Parrish.

This MOD will operate Monday through Saturday, 5 a.m. -7 p.m. Each registered customer will be limited to one round trip per day. Manatee County will enter an agreement in which Manatee County will pay Uber per passenger trip. A passenger will have the ability to schedule a trip via Uber using a mobile phone app or call MCAT Customer Service. This service will require the passenger to pay a co-pay of $2.00 per one-way trip.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 150,000 | 150,000 |
| **TOTAL EXPENDITURES** | **150,000** | **150,000** |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **7025 Public Works Rehab Maintenance** | **Desired** | 2 | Local Road Maintenance Resurfacing Program - Increase Funding | 550,000 | | | |
| | **Desired** | 4 | Major Road Maintenance Resurfacing Program - Increase Funding | 550,000 | | | |
| | **Desired** | 8 | Emerson Point Preserve Road Resurfacing | 575,000 | | | |
| | **Desired** | 5 | 34th Avenue E - Bridge NB1067 Rehabilitation | | | 270,175 | |
| | **Desired** | 4 | Major Road Maintenance Resurfacing Program - Increase Funding | 550,000 | | | |
| | **Desired** | 1 | Increase Countywide Bridge Rehabilitation Fund | 1,000,000 | | | |
| | **Desired** | 3 | Gill Rd - Bridge NB2075 Rehabilitation | | | 270,175 | |
| | **Desired** | 2 | Local Road Maintenance Resurfacing Program - Increase Funding | 550,000 | | | |
| | **Desired** | 6 | 10th St W - Bridge 130007 Rehabilitation | | | 573,368 | |
| | **Desired** | 7 | White Eagle Blvd - Rangeland Pkwy to Malachite Dr Resurfacing | | | 148,119 | |
| | **Desired Requests** | | | **3,775,000** | | **1,261,837** | |
| | **Base** | | | 7,125,000 | | | |
| | **Total Decision Units** | | | **10,900,000** | | **1,261,837** | |

Department: Public Works

Program: 7025 Public Works Rehab Maintenance

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Increase Countywide Bridge Rehabilitation Fund

**JUSTIFICATION**

This Desired Decision Unit is to increase the funding for the Countywide Bridge Rehabilitation program.

Since FY2010- 25, the Countywide Bridge Rehabilitation Fund (Account Number: 0019903) has been $500,000 annually. The contract, where most services and materials are purchased for this program, was just updated from 4 years ago, and prices have nearly doubled. The original funding assumed an inventory of approximately 80 bridges, 130 non-qualifying bridges, and 20 pedestrian bridges. The current structure inventory consists of 138 bridges, 183 non-qualifying bridges, and 48 pedestrian bridges. A Countywide Bridge Rehabilitation Fund of $1.5 million annually is needed for proper routine maintenance and to perform minor rehabilitation projects. Accordingly, this is a request for the Countywide Bridge Rehabilitation Fund to be $1.5 million annually beginning in FY 2026.

The Countywide Bridge Rehabilitation program will allow for scheduled routine maintenance and minor rehabilitation projects. Routine maintenance includes guardrail repair, clearing debris and vegetation and concrete patching. Minor rehabilitation projects include scour countermeasures, slip lining, paint steel beams and major concrete repairs. When possible, the County bridge crew will perform the work. These activities will maintain and prolong the life of County structures while improving public safety. The cost of major rehabilitation or replacement can be postponed with proper maintenance and repairs.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 1,000,000 | 1,000,000 |
| **TOTAL EXPENDITURES** | **1,000,000** | **1,000,000** |

Department: Public Works

Program: 7025 Public Works Rehab Maintenance

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Local Road Maintenance Resurfacing Program - Increase Funding

**JUSTIFICATION**

This Desired Decision Unit is to increase the funding for local road maintenance resurfacing.

Currently, the annual paving budget for maintenance projects (both local and major) is set at $3.2 million per year. This $3.2 million budget is evenly divided between a fund for “major” roads and a fund for “minor” roads.

Road construction costs have escalated dramatically in the last four years. The annual blanket contract that the $4 million budget is based upon was bid in 2020. Since 2020, costs have escalated due to inflation, material supply shortages, supply chain issues, and a short labor supply. In 2022, a 12% cost escalation was added to all of the original bid items to facilitate contractors performing the work, as bidders had notified the county that they would not continue working on the contract at the original bid prices. In 2023, another 13% cost escalation change order was executed to again facilitate contractors performing the work since their costs had again seen a large escalation. So in total, the contractors have seen a 25% cost escalation executed over the last two running years of the contract.

In speaking with the industry and in reviewing the cost increase documentation that they were receiving from their material suppliers, it became apparent that work would not continue on the current blanket contract after the 25% cost escalation period elapsed. Contractors notified the county that they would not be renewing the contract again at the end of the period, even though there was another one-year term renewal available to them. So the annual blanket contract is being readvertised to reset the bid line item costs at updated pricing. There are no official bids yet (the contract is not even yet advertised), but unofficially, the new pricing could be as much as 50% or more over the original prices of the 2020 contract (the 2025 contract bid items may cost 50% more than the original 2020 bid items).

Another reason to increase the budget on roadway maintenance spending is to maintain the Pavement Condition Index (PCI) score. The county retained the services of Mott MacDonald in 2022 to conduct a Pavement Condition Survey and network analysis. Mott MacDonald is an international engineering firm with specialists in network analysis and has done work for municipalities all over the world. In reviewing unincorporated Manatee County’s network, gauging the current condition and current costs, and projecting future roadway degradation, Mott-MacDonald projected a level of spending of $20 million annually to increase the PCI score, and a level of $10 million annually to keep the score in a slow decline. A steeper decline was seen in the $4 million to $5 million annual spending range. Additionally, the Mott MacDonald prices were based on pre-inflationary levels and do not take into account the cost escalation of the last couple of years.

**Funding is split 50/50 between funds 166 and 178.**

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 550,000 | 550,000 |
| **TOTAL EXPENDITURES** | **550,000** | **550,000** |

Department: Public Works

Program: 7025 Public Works Rehab Maintenance

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Local Road Maintenance Resurfacing Program - Increase Funding

**JUSTIFICATION**

This Desired Decision Unit is to increase the funding for local road maintenance resurfacing.

Currently, the annual paving budget for maintenance projects (both local and major) is set at $3.2 million per year. This $3.2 million budget is evenly divided between a fund for “major” roads and a fund for “minor” roads.

Road construction costs have escalated dramatically in the last four years. The annual blanket contract that the $4 million budget is based upon was bid in 2020. Since 2020, costs have escalated due to inflation, material supply shortages, supply chain issues, and a short labor supply. In 2022, a 12% cost escalation was added to all of the original bid items to facilitate contractors performing the work, as bidders had notified the county that they would not continue working on the contract at the original bid prices. In 2023, another 13% cost escalation change order was executed to again facilitate contractors performing the work since their costs had again seen a large escalation. So, in total, the contractors have seen a 25% cost escalation executed over the last two running years of the contract.

In speaking with the industry and in reviewing the cost increase documentation that they were receiving from their material suppliers, it became apparent that work would not continue on the current blanket contract after the 25% cost escalation period elapsed. Contractors notified the county that they would not be renewing the contract again at the end of the period, even though there was another one-year term renewal available to them. So, the annual blanket contract is being readvertised to reset the bid line-item costs at updated pricing. There are no official bids yet (the contract is not even yet advertised), but unofficially, the new pricing could be as much as 50% or more over the original prices of the 2020 contract (the 2025 contract bid items may cost 50% more than the original 2020 bid items).

Another reason to increase the budget on roadway maintenance spending is to maintain the Pavement Condition Index (PCI) score. The county retained the services of Mott MacDonald in 2022 to conduct a Pavement Condition Survey and network analysis. Mott MacDonald is an international engineering firm with specialists in network analysis and has done work for municipalities all over the world. In reviewing unincorporated Manatee County’s network, gauging the current condition and current costs, and projecting future roadway degradation, Mott-MacDonald projected a level of spending of $20 million annually to increase the PCI score, and a level of $10 million annually to keep the score in a slow decline. A steeper decline was seen in the $4 million to $5 million annual spending range. Additionally, the Mott MacDonald prices were based on pre-inflationary levels and do not take into account the cost escalation of the last couple of years.

**Funding is split 50/50 between funds 166 and 178.**

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 550,000 | 550,000 |
| **TOTAL EXPENDITURES** | **550,000** | **550,000** |

Department: Public Works

Program: 7025 Public Works Rehab Maintenance

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 3 - Gill Rd - Bridge NB2075 Rehabilitation

**JUSTIFICATION**

This Desired Decision Unit is for the Rehabilitation of the Gill Road Bridge.

The Gill Rd structure (Bridge NB2075) over the Branch of Manatee River consists of an 82-inch diameter corrugated steel pipe approximately 30 feet long with concrete headwalls. Constructed around 1970, this structure is located on a dead-end road and is critical for residential traffic. An inspection performed in June 2023 found heavy corrosion with holes throughout the pipe and bulging areas. The County determined that this structure needs of a cured-in-place liner. The goal of the project is to extend the service life through rehabilitation of the structure while improving public safety.

The scope includes construction, engineering, and inspections (CEI) and rehabilitation of the existing structure on Gill Rd over Branch of Manatee River. The anticipated rehabilitation will consist of a cured-in-place liner through the existing corrugated metal pipe resulting in a similar structure opening. The roadway geometry and overall structure footprint will remain unchanged. No road closure is anticipated but lane closures are likely due to the lack of construction staging area off the road.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 270,175 |
| **TOTAL EXPENDITURES** | **270,175** |

Department: Public Works

Program: 7025 Public Works Rehab Maintenance

Service Level: Desired Budget

Recommendation: Funded

Priority: 4 - Major Road Maintenance Resurfacing Program - Increase Funding

**JUSTIFICATION**

This Desired Decision Unit is to increase the funding for major road maintenance resurfacing.

Currently, the annual paving budget for maintenance projects (both local and major) is set at $3.2 million per year. This $3.2 million budget is evenly divided between a fund for “major” roads and a fund for “minor” roads. I am requesting an increase to this budget of $4.8 million so that it would total $8 million going forward.

Road construction costs have escalated dramatically in the last four years. The annual blanket contract that the $4 million budget is based upon was bid in 2020. Since 2020, costs have escalated due to inflation, material supply shortages, supply chain issues, and a short labor supply. In 2022, a 12% cost escalation was added to all of the original bid items to facilitate contractors performing the work, as bidders had notified the county that they would not continue working on the contract at the original bid prices. In 2023, another 13% cost escalation change order was executed to again facilitate contractors performing the work since their costs had again seen a large escalation. So in total, the contractors have seen a 25% cost escalation executed over the last two running years of the contract.

In speaking with the industry and in reviewing the cost increase documentation that they were receiving from their material suppliers, it became apparent that work would not continue on the current blanket contract after the 25% cost escalation period elapsed. Contractors notified the county that they would not be renewing the contract again at the end of the period, even though there was another one-year term renewal available to them. So the annual blanket contract is being readvertised to reset the bid line item costs at updated pricing. There are no official bids yet (the contract is not even yet advertised), but unofficially, the new pricing could be as much as 50% or more over the original prices of the 2020 contract (the 2025 contract bid items may cost 50% more than the original 2020 bid items)

Another reason to increase the budget on roadway maintenance spending is to maintain the Pavement Condition Index (PCI) score. The county retained the services of Mott MacDonald in 2022 to conduct a Pavement Condition Survey and network analysis. Mott MacDonald is an international engineering firm with specialists in network analysis and has done work for municipalities all over the world. In reviewing unincorporated Manatee County’s network, gauging the current condition and current costs, and projecting future roadway degradation, Mott-MacDonald projected a level of spending of $20 million annually to increase the PCI score, and a level of $10 million annually to keep the score in a slow decline. A steeper decline was seen in the $4 million to $5 million annual spending range. Additionally, the Mott MacDonald prices were based on pre-inflationary levels and do not take into account the cost escalation of the last couple of years.

**Funding is split 50/50 between funds 166 and 178.**

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 550,000 | 550,000 |
| **TOTAL EXPENDITURES** | **550,000** | **550,000** |

Department: Public Works

Program: 7025 Public Works Rehab Maintenance

Service Level: Desired Budget

Recommendation: Funded

Priority: 4 - Major Road Maintenance Resurfacing Program - Increase Funding

**JUSTIFICATION**

This Desired Decision Unit is to increase the funding for major road maintenance resurfacing.

Currently, the annual paving budget for maintenance projects (both local and major) is set at $3.2 million per year. This $3.2 million budget is evenly divided between a fund for “major” roads and a fund for “minor” roads. I am requesting an increase to this budget of $4.8 million so that it would total $8 million going forward.

Road construction costs have escalated dramatically in the last four years. The annual blanket contract that the $4 million budget is based upon was bid in 2020. Since 2020, costs have escalated due to inflation, material supply shortages, supply chain issues, and a short labor supply. In 2022, a 12% cost escalation was added to all of the original bid items to facilitate contractors performing the work, as bidders had notified the county that they would not continue working on the contract at the original bid prices. In 2023, another 13% cost escalation change order was executed to again facilitate contractors performing the work since their costs had again seen a large escalation. So, in total, the contractors have seen a 25% cost escalation executed over the last two running years of the contract.

In speaking with the industry and in reviewing the cost increase documentation that they were receiving from their material suppliers, it became apparent that work would not continue on the current blanket contract after the 25% cost escalation period elapsed. Contractors notified the county that they would not be renewing the contract again at the end of the period, even though there was another one-year term renewal available to them. So, the annual blanket contract is being readvertised to reset the bid line-item costs at updated pricing. There are no official bids yet (the contract is not even yet advertised), but unofficially, the new pricing could be as much as 50% or more over the original prices of the 2020 contract (the 2025 contract bid items may cost 50% more than the original 2020 bid items).

Another reason to increase the budget on roadway maintenance spending is to maintain the Pavement Condition Index (PCI) score. The county retained the services of Mott MacDonald in 2022 to conduct a Pavement Condition Survey and network analysis. Mott MacDonald is an international engineering firm with specialists in network analysis and has done work for municipalities all over the world. In reviewing unincorporated Manatee County’s network, gauging the current condition and current costs, and projecting future roadway degradation, Mott-MacDonald projected a level of spending of $20 million annually to increase the PCI score, and a level of $10 million annually to keep the score in a slow decline. A steeper decline was seen in the $4 million to $5 million annual spending range. Additionally, the Mott MacDonald prices were based on pre-inflationary levels and do not take into account the cost escalation of the last couple of years.

**Funding is split 50/50 between funds 166 and 178.**

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 550,000 | 550,000 |
| **TOTAL EXPENDITURES** | **550,000** | **550,000** |

Department: Public Works

Program: 7025 Public Works Rehab Maintenance

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 5 - 34th Avenue E - Bridge NB1067 Rehabilitation

**JUSTIFICATION**

This Desired Decision Unit is for the Rehabilitation of Bridge NB1067 at 34th Avenue E.

The 34th Avenue E structure (Bridge NB1067) over the ditch consists of an 83"x 57" corrugated steel metal pipe arch approximately 41' long with concrete headwalls. Constructed around 1960, this structure is located between 39th St E and 42nd St E and is critical for residential traffic. An inspection performed in December 2023 found significant corrosion with section loss throughout the entire structure. The County determined that this structure needs a cured-in-place liner. The goal of the project is to extend the service life through rehabilitation of the structure while improving public safety.

The scope includes construction, engineering, and inspection (CEI) and rehabilitation of the existing structure on 34th Ave E over the ditch. The anticipated rehabilitation will consist of a cured-in-place liner through the existing corrugated metal pipe arch, resulting in a similar structure opening. The roadway geometry and overall structure footprint will remain unchanged. No road closure is anticipated, but lane closures are likely due to the lack of a construction staging area off the road.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 270,175 |
| **TOTAL EXPENDITURES** | **270,175** |

Department: Public Works

Program: 7025 Public Works Rehab Maintenance

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 6 - 10th St W - Bridge 130007 Rehabilitation

**JUSTIFICATION**

This Desired Decision Unit request is for funding the Bridge Rehabilitation Project.

The 10th St W Bridge (No. 130007) over Snead Island Cutoff consists of a 7 Span Prestressed Concrete I-beam Bridge approximately 261' long. Built in 1959, the bridge is the only passage on and off Snead Island and therefore critical for residential traffic. Per the 2024 inspection report, the deck condition rating is satisfactory. However, approximately 5% of the deck is delaminated and spalled based on deck sounding performed on 05/07/24. Continuing deterioration of the deck will eventually result in a deck replacement. The goal of this project is to extend the service life of the deck and delay costly repairs.

The scope includes design, project management, and rehabilitation of the existing bridge on 10th St W over Snead Island Cutoff. The anticipated rehabilitation will consist of the removal of unsound concrete, restoring deteriorated areas, and applying an epoxy concrete overlay over the existing concrete deck. The roadway geometry and overall structure footprint will remain unchanged. Maintenance of traffic will consist of maintaining one lane with two-way traffic using temporary traffic signals for the duration of the project. Rehabilitation work will be completed in phases.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 573,368 |
| **TOTAL EXPENDITURES** | **573,368** |

Department: Public Works

Program: 7025 Public Works Rehab Maintenance

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 7 - White Eagle Blvd - Rangeland Pkwy to Malachite Dr Resurfacing

**JUSTIFICATION**

This Desired Decision Unit request is for funding the White Eagle Blvd - Rangeland Pkwy to Malachite Dr Resurfacing.

White Eagle Blvd is a major North-South connector thoroughfare in east Manatee County. The road serves several neighborhoods and is seeing increasing traffic. This section has block cracking and is reaching the end of its service life. Staff recommend resurfacing this section of roadway.

Design, permit, and construct pavement milling and resurfacing of White Eagle Blvd from Rangeland Pkwy to Malachite Dr, including sidewalk repairs, as needed along the roadway, material testing, and pavement striping.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 148,119 | 2,600,380 |
| **TOTAL EXPENDITURES** | **148,119** | **2,600,380** |

Department: Public Works

Program: 7025 Public Works Rehab Maintenance

Service Level: Desired Budget

Recommendation: Funded

Priority: 8 - Emerson Point Preserve Road Resurfacing

**JUSTIFICATION**

This Desired Decision Unit request is for road resurfacing at Emerson Point Preserve.

Emerson Point Preserve, located on Snead Island, protects important ecological and archaeological resources. It draws approximately 175,000 visitors per year and is of regional importance with regular visitation from neighboring counties. The preserve property is a linear peninsula with a single paved road running down the center. It is a two-lane asphalt road, and along most of its length, there is an adjoining 8' wide bike and pedestrian path. Originally installed circa 2002, the surface has recently begun to degrade, particularly further along towards the point where periodic saltwater inundation has exacerbated the deterioration. To maintain accessibility to the point and the safety of bicyclists and pedestrians, it will be necessary to resurface the majority of the road.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 575,000 |
| **TOTAL EXPENDITURES** | **575,000** |

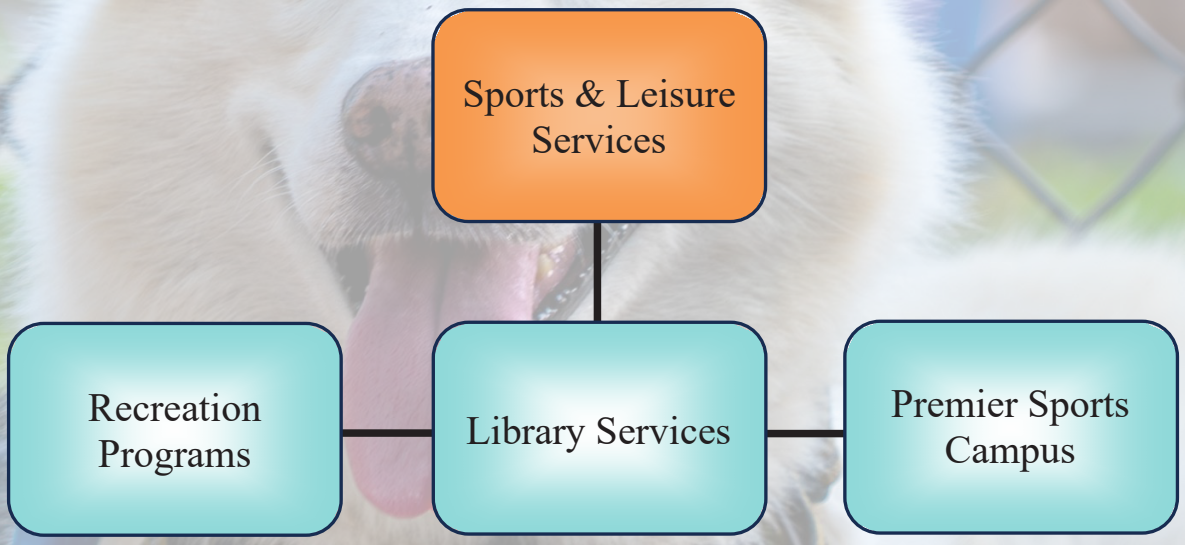
# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | Funded | | Unfunded | |
|---|---|---|---|---|---|
| | | Amount | #Pos | Amount | #Pos |
| Desired Requests | | 9,858,821 | 10 | 9,004,524 | 3 |
| Continuation | | 22,013,312 | 153 | - | - |
| Base | | 64,806,427 | 288 | - | - |
| Total Decision Units | Department Totals: | 96,678,560 | 451 | 9,004,524 | 3 |
| | Total Personnel: | 40,502,664 | 451 | 342,558 | 3 |
| | Total Non-Personnel: | 43,352,954 | - | 6,186,626 | - |
| | Total Operating Capital: | 12,822,942 | - | 2,325,340 | - |

# *Executive Summary*
# *Sports & Leisure Services*

**Program**

| | |
|---|---|
| Recreation Programs | 3901 |
| Library Services | 3905 |
| Premier Sports Campus | 3906 |



# SUMMARY OF BUDGET CHANGES
## For the Budget Period - FY2026
## Sports & Leisure Services
### *Recommended Budget*

| Department | Recommended FY26 | Diff FY26 vs FY25 | % Difference | Base & Continuation | | Desired | Diff Total |
|---|---|---|---|---|---|---|---|
| | | | | Base & Continuation Change (A) | Operating Expense Change (B) | | |
| **Program 3901 - Recreation Programs** | | | | | | | |
| **Personnel** | $ 3,999,257 | $ 833,256 | 26% | $ 833,256 | $ - | $ - | $ 833,256 |
| **Operating** | 3,822,459 | 660,101 | 21% | 639,701 | 20,400 | - | 660,101 |
| **Total** | $ 7,821,716 | $ 1,493,357 | 24% | $ 1,472,957 | $ 20,400 | $ - | $ 1,493,357 |
| **Program 3905 - Library** | | | | | | | |
| **Personnel** | $ 8,554,438 | $ 8,554,438 | 0% | $ 7,845,351 | $ - | $ 709,087 | $ 8,554,438 |
| **Operating** | 4,216,744 | 4,216,744 | 0% | 4,216,744 | - | - | 4,216,744 |
| **Total** | $ 12,771,182 | $ 12,771,182 | 0% | $ 12,062,095 | $ - | $ 709,087 | $ 12,771,182 |
| **Program 3906 - Premier** | | | | | | | |
| **Personnel** | $ 209,818 | $ 209,818 | 0% | $ 209,818 | $ - | $ - | $ 209,818 |
| **Operating** | 225,796 | 225,796 | 0% | 225,796 | - | - | 225,796 |
| **Total** | $ 435,614 | $ 435,614 | 0% | $ 435,614 | $ - | $ - | $ 435,614 |
| **Sports & Leisure** | | | | | | | |
| **Personnel** | $ 12,763,513 | $ 9,597,512 | 303% | $ 8,888,425 | $ - | $ 709,087 | $ 9,597,512 |
| **Operating** | 8,264,999 | 5,102,641 | 161% | 5,082,241 | 20,400 | - | 5,102,641 |
| **Total** | **$ 21,028,512** | **$ 14,700,153** | **232%** | **$ 13,970,666** | **$ 20,400** | **$ 709,087** | **$ 14,700,153** |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **3901 Recreation Programs** | **Desired** | 2 | SLS Renewal & Replacement Funding Increase (Playgrounds) | | | 750,000 | |
| | **Desired** | 1 | Athletics & Aquatics Center at Premier Sports Campus North (9 Positions) (3 Months) (RESERVES) | | | 318,065 | 9 |
| | **Desired Requests** | | | | | **1,068,065** | **9** |
| | **Continuation** | | | 2,111,851 | 31 | | |
| | **Base** | | | 5,709,865 | 20 | | |
| | **Total Decision Units** | | | **7,821,716** | **51** | **1,068,065** | **9** |

Department: Sports & Leisure Services

Program: 3901 Recreation Programs

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 1 - Athletics & Aquatics Center at Premier Sports Campus North (9 Positions) (3 Months) (RESERVES)

**JUSTIFICATION**

This desired decision unit is to request 9 positions and operating costs to open and operate the new Athletics & Aquatics center at Premier Sports Campus North.

The Athletics and Aquatics Center at Premier Sports Campus North is projected to be completed in FY26. We will need 7 full time positions, and 2 permanent part time employees to open and operate the facility as well as offering both internal and contracted programming. Additionally, we are seeking to add a county vehicle (any size), as for a supervisor or employee to travel to meetings and other locations. We are also requesting a Golf Cart to keep on the property for maintenance purposes and additional security measures.

We are seeking (1) Parks and Recreation Manager to act as the facility operator, (1) Recreation Coordinator III to plan and execute internal racquet sports programming and serve front end responsibilities, (2) Recreation Coordinator II positions to manage the scheduling of the 24 pickleball courts with both internal and external events, tournaments, and other scheduled play. These positions will also act as a front desk attendants as needed. To keep the facility, open optimal hours, we will also need (3) Recreation Coordinator I positions and (2) Permanent Part Time positions to manage phone calls, registrations, drop ins and more.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 172,340 | 735,604 |
| OPERATING | 71,425 | 296,129 |
| OPERATING CAPITAL | 74,300 | 20,000 |
| **TOTAL EXPENDITURES** | **318,065** | **1,051,733** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| PARKS AND RECREATION MANAGER - 278 | 1 | 1 |
| RECREATION COORDINATOR I - 356 | 5 | 5 |
| RECREATION COORDINATOR II - 499 | 2 | 2 |
| RECREATION COORDINATOR III - 615 | 1 | 1 |
| **TOTAL PERSONNEL** | **9** | **9** |

Department: Sports & Leisure Services

Program: 3901 Recreation Programs

Service Level: Desired Budget

Recommendation: Not Funded

Priority: 2 - SLS Renewal & Replacement Funding Increase (Playgrounds)

---

**JUSTIFICATION**

This desired decision unit is to request increased funding for the Sports and Leisure Renewal and Replacement operating budget for 3 replacement playgrounds.

Sports and Leisure Services and Property Management, Grounds Maintenance Renewal & Replacement has been divided with responsibilities identified. With those responsibilities identified, our current Renewal and Replacement Budget of $440,870 is not sufficient to ensure funding for 3 Replacement Playgrounds identified for FY26.

3 Playgrounds @ $250,000 each = $750,000

---

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING CAPITAL | 750,000 |
| **TOTAL EXPENDITURES** | **750,000** |

| | | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **3905 Library Services SLS** | **Desired** | 1 | Bookmobile Staff (4 Positions) | 158,941 | 4 | | |
| | **Desired** | 8 | Rocky Bluff Library Assistant (3 Positions) | 183,382 | 3 | | |
| | **Desired** | 2 | Rocky Bluff Library Coordinator (1 Position) (FY27) | | | | |
| | **Desired** | 3 | Rocky Bluff Library Assistant (1 Position) (FY27) | | | | |
| | **Desired** | 4 | Rocky Bluff Library Assistant Part Time (1 Position) (FY27) | | | | |
| | **Desired** | 5 | Rocky Bluff Library Assistant Part Time (1 Position) (FY27) | | | | |
| | **Desired** | 7 | South County Library Assistant (3 Positions) | 183,382 | 3 | | |
| | **Desired** | 6 | Lakewood Ranch Library Assistant (3 Positions) | 183,382 | 3 | | |
| | **Desired Requests** | | | **709,086** | **13** | | |
| | **Continuation** | | | 4,302,502 | 68 | | |
| | **Base** | | | 7,759,593 | 49 | | |
| | **Total Decision Units** | | | **12,771,181** | **130** | | |

Department: Sports & Leisure Services

Program: 3905 Library Services SLS

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Bookmobile Staff (4 Positions)

**JUSTIFICATION**

This desired decision unit is to request 4 Library Assistant positions to operate the new library Bookmobile.

Manatee County is set to receive the new Library Bookmobile in the second quarter of FY26. Once operational, the Bookmobile will run five days a week, requiring a minimum of four staff members on board. In addition to these on-board staff, daily launch and operational activities will necessitate additional staging support.

To ensure the Bookmobile operates at full capacity and maximizes the County's investment, additional staff are essential. Without this support, the Bookmobile risks periods of inactivity, reducing its overall effectiveness in serving the community.

This DU is for 9 month service in FY26 due to timing of Bookmobile delivery.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 149,091 | 298,182 |
| OPERATING | 4,850 | 9,700 |
| OPERATING CAPITAL | 5,000 | - |
| **TOTAL EXPENDITURES** | **158,941** | **307,882** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| LIBRARY ASSISTANT - 256 | 4 | 4 |
| **TOTAL PERSONNEL** | **4** | **4** |

Department: Sports & Leisure Services

Program: 3905 Library Services SLS

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Rocky Bluff Library Coordinator (1 Position) (FY27)

**JUSTIFICATION**

This desired decision unit is to request a Library Coordinator position.

This position will assist the expanded and renovated Rocky Bluff Branch Library, scheduled to reopen with Sunday service hours upon the completion of construction. The anticipated need for this new staff position is in FY26 to meet the demands of the enhanced facility and extended operating hours.

Serving the growing communities of Parrish and Ellenton, this branch is one of the busiest in the Library System and has seen significant growth in youth programming and Summer Learning Program participation. Upon reopening, the expanded branch will require additional staff to support its larger footprint and extended hours, including Sunday service from 1-6 PM.

*Position has not been created in HR's database yet. Therefore, the loaded position into budget software is position 082-102, "Senior Ranger."

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| PERSONNEL | 85,687 |
| **TOTAL EXPENDITURES** | **85,687** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| SENIOR RANGER - 081 | 1 |
| **TOTAL PERSONNEL** | **1** |

# Decision Unit Detail Report
# Manatee County

Department: Sports & Leisure Services

Program: 3905 Library Services SLS

Service Level: Desired Budget

Recommendation: Funded

Priority: 3 - Rocky Bluff Library Assistant (1 Position) (FY27)

**JUSTIFICATION**

This desired decision Unit is to request a Library Assistant position.

This position will assist the expanded and renovated Rocky Bluff Branch Library, scheduled to reopen with Sunday service hours upon the completion of construction. The anticipated need for this new staff position is in FY26 to meet the demands of the enhanced facility and extended operating hours.

Serving the growing communities of Parrish and Ellenton, this branch is one of the busiest in the Library System and has seen significant growth in youth programming and Summer Learning Program participation. Upon reopening, the expanded branch will require additional staff to support its larger footprint and extended hours, including Sunday service from 1-6 PM.

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| PERSONNEL | 74,545 |
| **TOTAL EXPENDITURES** | **74,545** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| LIBRARY ASSISTANT - 256 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Sports & Leisure Services

Program: 3905 Library Services SLS

Service Level: Desired Budget

Recommendation: Funded

Priority: 4 - Rocky Bluff Library Assistant Part Time (1 Position) (FY27)

**JUSTIFICATION**

This desired decision unit is to request one part-time Library Assistant, for the expanded and renovated Rocky Bluff Branch Library.

The anticipated need for this new staff position is in FY26 to meet the demands of the enhanced facility and extended operating hours.

Serving the growing communities of Parrish and Ellenton, this branch is one of the busiest in the Library System and has seen significant growth in youth programming and Summer Learning Program participation. Upon reopening, the expanded branch will require additional staff to support its larger footprint and extended hours, including Sunday service from 1-6 PM.

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| PERSONNEL | 54,418 |
| **TOTAL EXPENDITURES** | **54,418** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| LIBRARY ASSISTANT - 256 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Sports & Leisure Services

Program: 3905 Library Services SLS

Service Level: Desired Budget

Recommendation: Funded

Priority: 5 - Rocky Bluff Library Assistant Part Time (1 Position) (FY27)

**JUSTIFICATION**

This desired decision unit is to request one part-time Library Assistant for the expanded and renovated Rocky Bluff Branch Library, scheduled to reopen with Sunday service hours upon the completion of construction.

The anticipated need for this new staff position is in FY26 to meet the demands of the enhanced facility and extended operating hours.

Serving the growing communities of Parrish and Ellenton, this branch is one of the busiest in the Library System and has seen significant growth in youth programming and Summer Learning Program participation. Upon reopening, the expanded branch will require additional staff to support its larger footprint and extended hours, including Sunday service from 1-6 PM.

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| PERSONNEL | 54,418 |
| **TOTAL EXPENDITURES** | **54,418** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| LIBRARY ASSISTANT - 256 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Sports & Leisure Services

Program: 3905 Library Services SLS

Service Level: Desired Budget

Recommendation: Funded

Priority: 6 - Lakewood Ranch Library Assistant (3 Positions)

**JUSTIFICATION**

This desired decision unit is to request 3 Library Assistant positions.

These positions will add support to the Lakewood Ranch Branch Library location to increase public service hours there to include Sunday hours.

Total staff assigned to the Lakewood Ranch  Library will increase from 8FT/9PT to 9FT/11PT. Service hours will increase from approximately 3224 hours annually to 3484.

The demand for library services is high in this area of the county. Lakewood Ranch Branch Library is geographically located to provide services on Sunday, in combination with other locations. Additionally, meeting room are in high demand by the public and for County purposes. Expanded hours will benefit constituents and provide additional access to Library services.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 183,382 | 183,382 |
| **TOTAL EXPENDITURES** | **183,382** | **183,382** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| LIBRARY ASSISTANT - 256 | 3 | 3 |
| **TOTAL PERSONNEL** | **3** | **3** |

Department: Sports & Leisure Services

Program: 3905 Library Services SLS

Service Level: Desired Budget

Recommendation: Funded

Priority: 7 - South County Library Assistant (3 Positions)

---

**JUSTIFICATION**

This desired decision unit is to request 3 Library Assistant Positions.

These positions will add support to the South Manatee Branch Library location to increase public service hours to include Sunday hours.

Total staff assigned to the South County Library will increase from 7FT/3PT to 8FT/5PT. Service hours will increase from approximately 3224 hours annually to 3484.

The demand for library services is high in this area of the county. South Manatee Branch Library is geographically located to provide services on Sunday, in combination with other locations, to significant percentage of Manatee County. Additionally, meeting room are in high demand by the public and for County purposes. Expanded hours will benefit constituents and provide additional access to Library services.

---

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 183,382 | 183,382 |
| **TOTAL EXPENDITURES** | **183,382** | **183,382** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| LIBRARY ASSISTANT - 256 | 3 | 3 |
| **TOTAL PERSONNEL** | **3** | **3** |

Department: Sports & Leisure Services

Program: 3905 Library Services SLS

Service Level: Desired Budget

Recommendation: Funded

Priority: 8 - Rocky Bluff Library Assistant (3 Positions)

**JUSTIFICATION**

This desired decision unit is to request 3 Library Assistant positions.

These positions will support the Rocky Bluff Branch Library location to increase public service hours there to include Sunday hours.

Total staff assigned to the Rocky Bluff Library will increase from 8FT/2PT to 9FT/4PT. Service hours will increase from approximately 3224 hours annually to 3484.

The demand for library services is high in this area of the county. Rocky Bluff Branch Library is geographically located to provide services on Sunday, in combination with other locations, to significant percentage of Manatee County. Additionally, meeting room are in high demand by the public and for County purposes. Expanded hours will benefit constituents and provide additional access to Library services.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 183,382 | 183,382 |
| **TOTAL EXPENDITURES** | **183,382** | **183,382** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| LIBRARY ASSISTANT - 256 | 3 | 3 |
| **TOTAL PERSONNEL** | **3** | **3** |



# Decision Unit Funding Summary
## Manatee County
## FY2026 - Working

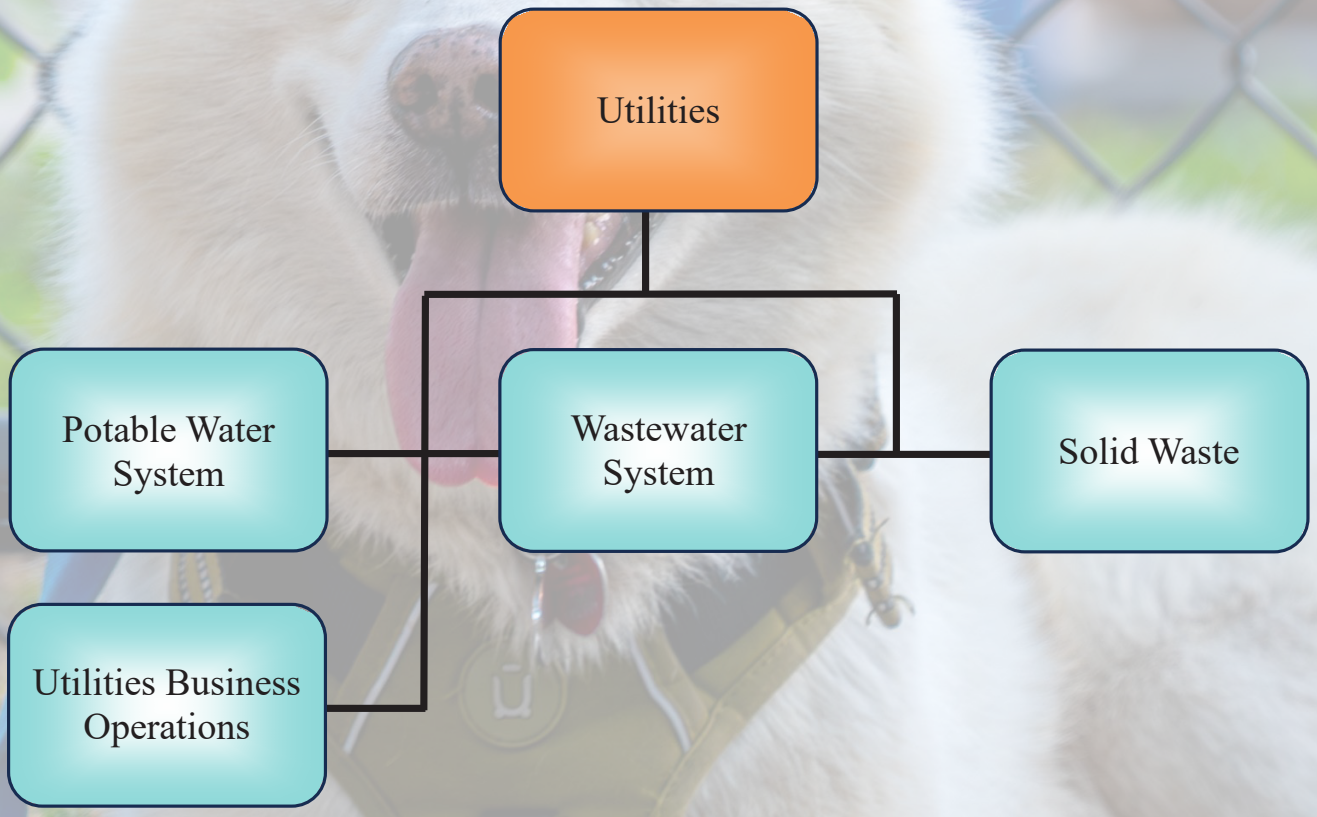
| | | | | Funded | | | Unfunded | |
|---|---|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** | | **Amount** | **#Pos** |
| **3906 PremierSportsCampus SLS** | **Continuation** | | | 126,541 | 1 | | | |
| | **Base** | | | 309,073 | 2 | | | |
| | **Total Decision Units** | | | **435,614** | **3** | | | |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | Funded | | Unfunded | |
|---|---|---|---|---|---|
| | | Amount | #Pos | Amount | #Pos |
| Desired Requests | | 709,087 | 13 | 1,068,065 | 9 |
| Continuation | | 6,540,894 | 100 | - | - |
| Base | | 13,778,531 | 71 | - | - |
| Total Decision Units | Department Totals: | 21,028,512 | 184 | 1,068,065 | 9 |
| | Total Personnel: | 12,763,513 | 184 | 172,340 | 9 |
| | Total Non-Personnel: | 8,259,999 | - | 71,425 | - |
| | Total Operating Capital: | 5,000 | - | 824,300 | - |

# *Executive Summary*
# *Utilities*

| **Program** | |
|---|---|
| Potable Water System | 2301 |
| Wastewater System | 2302 |
| Solid Waste | 2303 |
| Utilities Business Operations | 2304 |



# SUMMARY OF BUDGET CHANGES
## For the Budget Period - FY2026
## Utilities
### *Recommended Budget*

| Department | Recommended FY26 | Diff FY26 vs FY25 | % Difference | Base & Continuation | | Desired | Diff Total |
|---|---|---|---|---|---|---|---|
| | | | | Base & Continuation Change (A) | Operating Expense Change (B) | | |
| **Program 2301 - Potable Water System** | | | | | | | |
| **Personnel** | $ 12,626,144 | $ 1,096,661 | 10% | $ 163,530 | $ - | $ 933,131 | $ 1,096,661 |
| **Operating** | 32,535,948 | 3,480,309 | 12% | 2,053,960 | 240,849 | 1,185,500 | 3,480,309 |
| **Total** | **$ 45,162,092** | **$ 4,576,970** | **11%** | **$ 2,217,490** | **$ 240,849** | **$ 2,118,631** | **$ 4,576,970** |
| **Program 2302 - Wastewater System** | | | | | | | |
| **Personnel** | $ 18,430,543 | $ 2,540,801 | 16% | $ (780,667) | $ - | $ 3,321,468 | $ 2,540,801 |
| **Operating** | 45,939,625 | 8,641,986 | 23% | 5,713,067 | 970,319 | 1,958,600 | 8,641,986 |
| **Total** | **$ 64,370,168** | **$ 11,182,787** | **21%** | **$ 4,932,400** | **$ 970,319** | **$ 5,280,068** | **$ 11,182,787** |
| **Program 2303 - Solid Waste** | | | | | | | |
| **Personnel** | $ 4,847,929 | $ 390,717 | 9% | $ 74,892 | $ - | $ 315,825 | $ 390,717 |
| **Operating** | 75,679,435 | 11,098,895 | 17% | 10,286,873 | 237,022 | 575,000 | 11,098,895 |
| **Total** | **$ 80,527,364** | **$ 11,489,612** | **17%** | **$ 10,361,765** | **$ 237,022** | **$ 890,825** | **$ 11,489,612** |
| **Program 2304 - Utilities Business Operations** | | | | | | | |
| **Personnel** | $ 7,247,622 | $ 294,141 | 4% | $ 105,608 | $ - | $ 188,533 | $ 294,141 |
| **Operating** | 28,369,694 | 1,515,228 | 6% | 1,397,160 | 118,068 | - | 1,515,228 |
| **Total** | **$ 35,617,316** | **$ 1,809,369** | **5%** | **$ 1,502,768** | **$ 118,068** | **$ 188,533** | **$ 1,809,369** |
| **Utilities** | | | | | | | |
| **Personnel** | $ 43,152,238 | $ 4,322,320 | 11% | $ (436,637) | $ - | $ 4,758,957 | $ 4,322,320 |
| **Operating** | 182,524,702 | 24,736,418 | 16% | 19,451,060 | 1,566,258 | 3,719,100 | 24,736,418 |
| **Grand Total** | **$ 225,676,940** | **$ 29,058,738** | **15%** | **$ 19,014,423** | **$ 1,566,258** | **$ 8,478,057** | **$ 29,058,738** |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **2301 Potable Water System** | **Desired** | 1 | Utilities Water Maintenance Crew w/Truck (2 Positions) | 466,566 | 2 |
| | **Desired** | 2 | Utilities Water Maintenance Crew w/Truck (2 Positions) | 466,566 | 2 |
| | **Desired** | 7 | Compliance Coordinator (FY27) (1 Position) | | |
| | **Desired** | 3 | Mini-Excavator | 130,500 | |
| | **Desired** | 4 | Vac-Con Truck | 735,000 | |
| | **Desired** | 5 | Trailer Attenuator | 212,500 | |
| | **Desired** | 6 | Ditch Witch Vacuum Excavator | 107,500 | |
| | **Desired** | 8 | Ditch Witch Vacuum Excavator (FY27) | | |
| | **Desired Requests** | | | **2,118,632** | **4** |
| | **Continuation** | | | 1,470,553 | 15 |
| | **Base** | | | 41,572,911 | 126 |
| | **Total Decision Units** | | | **45,162,096** | **145** |

Department: Utilities Department

Program: 2301 Potable Water System

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Utilities Water Maintenance Crew w/Truck (2 Positions)

**JUSTIFICATION**

This Desired Decision Unit request is for two additional Utilities Water Maintenance Technicians to support the Distribution Section.

The proposed new crew, along with another planned new crew and one existing crew, will form the East East side region. Dividing the existing eastern service area into two regions ensures that the growing population in the eastern part of the County receives reliable and efficient water services while maintaining balanced coverage across all service areas.

The Utilities Department plans to create a fourth region to improve service delivery and balance workloads. This new region, called the "East East" region, will cover east of I-75 to the Manatee County Well Fields, south to University Parkway, and north to the Braden River. Each of the four regions will have a dedicated supervisor and three assigned crews, ensuring resources are better aligned with the County's growth and expansion.

The request addresses the need to effectively manage the growing demands of both the potable and reclaimed water systems amid the County's rapid growth and infrastructure expansion. Over the past two decades, the potable water system has grown by over 697 miles of pipeline, while the reclaimed water system has expanded by 251 miles due to significant projects such as the Manatee Agricultural Reuse System (MARS). Despite this growth, the current setup of three regions for the entire County, with 10 crews in total, is no longer sufficient to meet service demands.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 163,516 | 163,516 |
| OPERATING | 58,050 | 36,050 |
| OPERATING CAPITAL | 245,000 | - |
| **TOTAL EXPENDITURES** | **466,566** | **199,566** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| UTILITIES WATER MAINT TECH I - 381 | 2 | 2 |
| **TOTAL PERSONNEL** | **2** | **2** |

Department: Utilities Department

Program: 2301 Potable Water System

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Utilities Water Maintenance Crew w/Truck (2 Positions)

**JUSTIFICATION**

This Desired Decision Unit request is for two additional Utilities Water Maintenance Technicians to support the Distribution Section.

The proposed new crew, along with another planned new crew and one existing crew, will form the East East side region. Dividing the existing eastern service area into two regions ensures that the growing population in the eastern part of the County receives reliable and efficient water services while maintaining balanced coverage across all service areas.

The Utilities Department plans to create a fourth region to improve service delivery and balance workloads. This new region, called the "East East" region, will cover east of I-75 to the Manatee County Well Fields, south to University Parkway, and north to the Braden River. Each of the four regions will have a dedicated supervisor and three assigned crews, ensuring resources are better aligned with the County's growth and expansion.

The request addresses the need to effectively manage the growing demands of both the potable and reclaimed water systems amid the County's rapid growth and infrastructure expansion. Over the past two decades, the potable water system has grown by over 697 miles of pipeline, while the reclaimed water system has expanded by 251 miles due to significant projects such as the Manatee Agricultural Reuse System (MARS). Despite this growth, the current setup of three regions for the entire County, with 10 crews in total, is no longer sufficient to meet service demands.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 163,516 | 163,516 |
| OPERATING | 58,050 | 36,050 |
| OPERATING CAPITAL | 245,000 | - |
| **TOTAL EXPENDITURES** | **466,566** | **199,566** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| UTILITIES WATER MAINT TECH I - 381 | 2 | 2 |
| **TOTAL PERSONNEL** | **2** | **2** |

Department: Utilities Department

Program: 2301 Potable Water System

Service Level: Desired Budget

Recommendation: Funded

Priority: 3 - Mini-Excavator

**JUSTIFICATION**

This Desired Decision Unit request is for one mini excavator with a hammer attachment.

This equipment is essential for supporting the Water Distribution section in managing the increasing volume of repair and maintenance work driven by the County's rapid growth, aging infrastructure, and expanded service area. As waterlines and valves age and population density rises, the demand for efficient, timely maintenance and repair has surged.

The mini excavator's compact design and versatile functionality make it an ideal tool for operations in tight spaces, such as residential neighborhoods and urban areas. It allows crews to perform essential tasks, including trenching, waterline exposure, and valve or pipe replacement, with greater precision and efficiency. Its adaptability ensures that repairs can be completed faster and with minimal disruption to residents and property.

This equipment aligns with the County's goals of maintaining high service standards while optimizing operational efficiency. The mini excavator's modern features, such as improved fuel efficiency and reduced operating costs, will generate long-term savings while enhancing the reliability and responsiveness of the Water Distribution section.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2026 |
|---|---|---|
| OPERATING | 10,500 | 10,500 |
| OPERATING CAPITAL | 120,000 | - |
| **TOTAL EXPENDITURES** | **130,500** | **10,500** |

Department: Utilities Department

Program: 2301 Potable Water System

Service Level: Desired Budget

Recommendation: Funded

Priority: 4 - Vac-Con Truck

**JUSTIFICATION**

This Desired Decision Unit request is for one Vac-Con Sewer Combination Cleaner truck.

Adding this equipment to the Utilities Department's fleet will enhance its ability to keep up with rigorous maintenance schedules, reduce water loss from leaks, and respond quickly to emergencies.The Vac-Con Sewer Combination Cleaner is essential for hydro excavation, allowing crews to safely and efficiently expose underground utilities such as waterlines, valves, and fire hydrants. This equipment uses high-pressure water and a vacuum system to perform precise excavations, eliminating the risks associated with traditional methods like hand digging or backhoes. By creating smaller excavation pits and reducing the likelihood of damage to surrounding utilities, the Vac-Con supports safer operations and faster project completion times.

The Water Distribution section is responsible for maintaining the County's water lines, which includes installing new lines, tapping developer-installed lines, and repairing or replacing aging or damaged lines caused by breaks or road construction projects. As the County continues to expand, the increasing demand for infrastructure maintenance requires advanced, efficient equipment to meet service needs while minimizing disruption to residents and businesses.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 70,000 | 70,000 |
| OPERATING CAPITAL | 665,000 | - |
| **TOTAL EXPENDITURES** | **735,000** | **70,000** |

Department: Utilities Department

Program: 2301 Potable Water System

Service Level: Desired Budget

Recommendation: Funded

Priority: 5 - Trailer Attenuator

**JUSTIFICATION**

This Desired Decision Unit request is for one Trailer Attenuator to enhance the safety and efficiency of water distribution operations.

Currently, crews face significant safety risks when working near moving traffic. Without adequate protective measures, both workers and the public are exposed to potential accidents caused by distracted or speeding drivers. A trailer attenuator is a road safety device specifically designed to mitigate these risks by absorbing the kinetic energy of a vehicle in a collision and safely bringing it to a stop.

The Water Distribution section is responsible for maintaining the County's water lines, including tasks such as installing lines for County projects, tapping developer-installed lines, and repairing or replacing lines due to breaks, aging infrastructure, or road construction. Many of these tasks require crews to work in or near active roadways, necessitating temporary lane closures to access water valves, pipelines, and other infrastructure. This investment is critical to ensuring the safety of workers, the public, and equipment in high-risk work zones.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 17,500 | 17,500 |
| OPERATING CAPITAL | 195,000 | - |
| **TOTAL EXPENDITURES** | **212,500** | **17,500** |

Department: Utilities Department

Program: 2301 Potable Water System

Service Level: Desired Budget

Recommendation: Funded

Priority: 6 - Ditch Witch Vacuum Excavator

**JUSTIFICATION**

This Desired Decision Unit request is for one Ditch Witch Vacuum Excavator.

The Water Distribution section is responsible for installing, tapping, repairing, and replacing water lines and valves throughout the County. Traditionally, these tasks have been performed using standard excavation methods, such as backhoes and manual digging. However, with the County's growth and the increasing complexity of underground utility networks, these conventional techniques pose higher risks of damaging existing infrastructure, including gas, electric, and communication lines.

To address these challenges and enhance operational safety and efficiency, we propose acquiring a Ditch Witch vacuum excavator. This equipment employs non-invasive "soft digging" techniques, combining high-pressure water or air with a powerful vacuum to safely and efficiently remove soil, thereby minimizing the risk of damaging underground utilities.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 12,500 | 12,500 |
| OPERATING CAPITAL | 95,000 | - |
| **TOTAL EXPENDITURES** | **107,500** | **12,500** |

Department: Utilities Department

Program: 2301 Potable Water System

Service Level: Desired Budget

Recommendation: Funded

Priority: 7 - Compliance Coordinator (FY27) (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Compliance Coordinator for Manatee County's Potable Water Distribution system.

As the County continues to grow, the regulatory landscape governing water distribution systems has become increasingly complex, with evolving federal, state, and local regulations. To ensure the County's water distribution system remains in full compliance, the Utilities Department proposes creating a Compliance Coordinator position within the organization.

Currently, compliance-related tasks are distributed across various teams, leading to inefficiencies and potential gaps in oversight. By centralizing compliance responsibilities under the Compliance Coordinator, the Utilities Department can streamline its processes, improve accountability, and better adapt to regulatory changes.The Compliance Coordinator will serve as the primary point of contact for all compliance-related activities, addressing the increasing number of regulatory updates, local ordinance changes, and safety protocols. This role is essential to safeguard the integrity of the water distribution system and ensure adherence to all applicable standards. The addition of this position will enhance the County's ability to monitor and address compliance requirements, reduce the risk of violations, and maintain high-quality water service for the community.

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| PERSONNEL | 108,351 |
| OPERATING | 6,025 |
| OPERATING CAPITAL | 2,500 |
| **TOTAL EXPENDITURES** | **116,876** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| COMPLIANCE COORDINATOR - 292 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Utilities Department

Program: 2301 Potable Water System

Service Level: Desired Budget

Recommendation: Funded

Priority: 8 - Ditch Witch Vacuum Excavator (FY27)

**JUSTIFICATION**

This Desired Decision Unit request is for one Ditch Witch Vacuum Excavator.

The Water Distribution section is tasked with installing, tapping, repairing, and replacing water lines and valves across the County. Traditionally, these operations have relied on manual digging and heavy machinery, which can be time-consuming and pose risks of damaging existing underground utilities. With the County's ongoing growth and the increasing complexity of subterranean infrastructure, these conventional methods have become less effective and present higher risks.

To address these challenges, we propose acquiring a Ditch Witch vacuum excavator. This equipment utilizes non-invasive "soft digging" techniques, combining high-pressure water with a powerful vacuum to safely and efficiently remove soil, thereby minimizing the risk of damaging underground utilities such as gas, electric, and communication lines.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING OPERATING | 12,500 |
| CAPITAL | 104,000 |
| **TOTAL EXPENDITURES** | **116,500** |

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **2302 Wastewater System** | **Desired** | 5 | Industrial Control Technician w/Truck (1 Position) | 200,749 | 1 |
| | **Desired** | 1 | Regional Collections Maintenance Crew w/Truck and 3 Crane Trucks (7 Positions) | 1,823,223 | 7 |
| | **Desired** | 2 | Regional Lift Stations Crew w/Truck and Crane Truck (4 Positions) | 800,623 | 4 |
| | **Desired** | 3 | Senior Chemist (1 Position) | 137,051 | 1 |
| | **Desired** | 4 | Industrial Control Technician w/Truck (1 Position) | 200,749 | 1 |
| | **Desired** | 6 | Wastewater Plant Operator (1 Position) | 79,537 | 1 |
| | **Desired** | 7 | Wastewater Plant Operator (1 Position) | 79,537 | 1 |
| | **Desired** | 8 | 560kW Portable Generator | 374,000 | |
| | **Desired** | 9 | Four (4) 80kW Trailer Mounted Generators | 310,800 | |
| | **Desired** | 10 | Four (4) 120kW Trailer Mounted Generators | 513,800 | |
| | **Desired** | 11 | Metal Building for Pump Storage | 300,000 | |
| | **Desired** | 12 | Vertical Bar Screen | 345,000 | |
| | **Desired** | 13 | Maintenance Truck | 115,000 | |
| | **Desired** | 14 | Industrial Control Technician w/Truck (FY27) (1 Position) | | |
| | **Desired** | 15 | Industrial Control Technician w/Truck (FY27) (1 Position) | | |
| | **Desired** | 16 | Four (4) 80kW Trailer Mounted Generators (FY27) | | |
| | **Desired** | 17 | Four (4) 120kW Trailer Mounted Generators (FY27) | | |
| | **Desired** | 18 | One (1) 12-inch Diesel Powered Pump (FY27) | | |
| | **Desired** | 19 | Two (2) Trailer Mounted Diesel Powered Pumps (FY27) | | |
| | **Desired Requests** | | | **5,280,069** | **16** |
| | **Continuation** | | | 1,372,331 | 4 |
| | **Base** | | | 57,717,769 | 178 |
| | **Total Decision Units** | | | **64,370,169** | **198** |

Department: Utilities Department

Program: 2302 Wastewater System

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Regional Collections Maintenance Crew w/Truck and 3 Crane Trucks (7 Positions)

**JUSTIFICATION**

This Desired Decision Unit request is for a Regional Collections Maintenance Crew consisting of equipment and 7 positions to create the team in FY26.

The County has not added any Sewer Collections maintenance and repair crew staff since 2020. Yet between 2020 and Q3 of 2024, the County wastewater system has seen the addition of 19,760 cleanouts, 3,465 manholes and 212 miles of collection system piping. If the current rate of growth continues, through 2025, we will have seen a 30% expansion in miles of collection system pipe, manholes, and cleanouts without adding any additional maintenance crews. We are requesting vehicles/equipment along with 3 crews and a supervisor in FY26. The additional staff are requested to create a new regional maintenance crew to maintain the added infrastructure from growth. Finally, it is often not effective to incrementally add 1 or 2 staff per year, the approach adopted here is to wait until it makes sense to request a functional team.

Maintenance crews handle a diverse range of needs including: replacing broken wyes; repairing cleanouts damaged by mowers; addressing tree roots, dips and cracks in pipes; repairing manhole rims and lids; addressing depressions around manholes and adding new services. These staff also respond to pipe breaks, Sanitary Sewer Overflows and other emergency needs. Our system is expanding tremendously in the east and north portions of the County, so in addition to increasing traffic congestion, travel distances are also increasing.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 608,823 | 608,823 |
| OPERATING | 145,650 | 130,650 |
| OPERATING CAPITAL | 1,068,750 | - |
| **TOTAL EXPENDITURES** | **1,823,223** | **739,473** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| UTILITIES MAINT TECHNICIAN I - 501 | 6 | 6 |
| UTILITIES MAINTENANCE SUPV - 504 | 1 | 1 |
| **TOTAL PERSONNEL** | **7** | **7** |

Department: Utilities Department

Program: 2302 Wastewater System

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Regional Lift Stations Crew w/Truck and Crane Truck (4 Positions)

**JUSTIFICATION**

This Desired Decision Unit request is for a Regional Lift Stations Crew.

The County is adding nearly 20 lift stations per year. The newer stations are primarily located further east, so we are seeing longer average travel times to serve these stations. Since 2020, the Lift Stations group has only added 4 staff to support 64 new lift stations. No staff was requested in FY23, FY24. By FY26 we will have added 115 new lift stations since 2020 (17% growth) while adding just the 4 staff to help maintain them (10% growth).

Adding another crew will reduce compulsory visits for the regional crews and permit additional time for: preventative maintenance, R&R projects, emergency repairs, storm duty, alarm troubleshooting and other scheduled work. This request is to fund equipment and hiring of staff (4 FTE team) in FY26.

The amount of Lift Stations in the County is approaching 770. These Lift Stations vary in size and capability. Our largest lift stations are called Master Lift Stations (MLS) and we have 19 of them. There are approximately 740 smaller Satellite Lift Stations (SLS). Our crews perform FDEP required inspections on the MLS every day. We inspect 70 of the most critical or problematic SLS every week and inspect the remaining 670 SLS every 2 weeks. Preventative maintenance procedures are completed weekly at MLS and every 6 months at the SLS. In addition, there is an average of 5 abnormal signal alarms at lift stations every day that our crews must respond to.

All of these interactions amount to approximately 30,000 total visits per year. Staff has subdivided the system into 7 regions with approximately 110 lift stations in each region. Between inspection checks, PMs, and abnormal alarms, each region handles roughly 4,200 visits per year. We follow routes crafted by consultants to maximize efficiency and minimize travel time. We currently support about 110 lift stations per crew but are seeking to reduce this to 100 per crew.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 348,998 | 348,998 |
| OPERATING | 55,625 | 55,625 |
| OPERATING CAPITAL | 396,000 | - |
| **TOTAL EXPENDITURES** | **800,623** | **404,623** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| INDUSTRIAL CONTROL TECHNICIAN - 225 | 1 | 1 |
| UTILITIES MAINT TECHNICIAN I - 501 | 3 | 3 |
| **TOTAL PERSONNEL** | **4** | **4** |

Department: Utilities Department

Program: 2302 Wastewater System

Service Level: Desired Budget

Recommendation: Funded

Priority: 3 - Senior Chemist (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Senior Chemist for the Central (Wastewater) Laborator for FY26.

The Laboratory has not added a new position since 2017. During this time, the County has grown by approximately 30%, with the number of laboratory analyses increasing by 19% since 2015 without any additional staff added. The lab needs to add a new Senior Chemist position in order to keep up with the increase workload associated with the County's growth. This position is necessary to continue operations at current levels of service and to maintain water quality and overall public health and safety. Additionally, a new Senior Chemist would allow the laboratory to expand the scope of services offered by bringing existing equipment online through instrument and method validation, Currently the laboratory doesn't have available staff to complete validation work necessary to meet requirements as specified by the State of Florida Environmental Laboratory Certification Program.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 118,276 | 118,276 |
| OPERATING | 15,175 | 3,235 |
| OPERATING CAPITAL | 3,600 | - |
| **TOTAL EXPENDITURES** | **137,051** | **121,511** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| SENIOR CHEMIST - 236 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Utilities Department

Program: 2302 Wastewater System

Service Level: Desired Budget

Recommendation: Funded

Priority: 4 - Industrial Control Technician w/Truck (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for an Industrial Control Technician.

The additional Industrial Control Technician position is requested to distribute the increasing regional workload more effectively as our system expands in the East and Northeast sections of the County. This position will also be responsible for maintaining electrical inventory and building of small projects within our fabrication shop.

Will be responsible for the following:
- Preventative maintenance and repair of electrical control panels which includes biannual electrical inspections.
- Preventative maintenance and repair of Supervisory Control and Data Acquisition (SCADA) panels and the associated telemetry towers.
- Routine operational inspections of the electrical motor windings at stations biannually to assist with minimizing station downtime and help prevent sanitary sewer overflows.
- General maintenance of all other electrical components including disconnect switches, meter panels, site lighting structures, etc.
- Control panel installation that is currently being paid for through a blanket contract. This is financially inefficient because it costs approximately $15,000 per site and we are scheduled to do ten stations per year. In addition, we will no longer be required to send our Utilities Maintenance Supervisor to inspect contracted services, further increasing our efficiencies.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 103,724 | 103,724 |
| OPERATING | 21,025 | 11,025 |
| OPERATING CAPITAL | 76,000 | - |
| **TOTAL EXPENDITURES** | **200,749** | **114,749** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| INDUSTRIAL CONTROL TECHNICIAN - 225 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Utilities Department

Program: 2302 Wastewater System

Service Level: Desired Budget

Recommendation: Funded

Priority: 5 - Industrial Control Technician w/Truck (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for an Industrial Control Technician.

The additional Industrial Control Technician position is requested to distribute the increasing regional workload more effectively as our system expands in the East and Northeast sections of the County. This position will also be responsible for maintaining electrical inventory and building of small projects within our fabrication shop.

Will be responsible for the following:
• Preventative maintenance and repair of electrical control panels which includes biannual electrical inspections.
• Preventative maintenance and repair of Supervisory Control and Data Acquisition (SCADA) panels and the associated telemetry towers.
• Routine operational inspections of the electrical motor windings at stations biannually to assist with minimizing station downtime and help prevent sanitary sewer overflows.
• General maintenance of all other electrical components including disconnect switches, meter panels, site lighting structures, etc.
• Control panel installation that is currently being paid for through a blanket contract. This is financially inefficient because it costs approximately $14,000 per site and we are scheduled to do ten stations per year. In addition, we will no longer be required to send our Utilities 5 aintenance Supervisor to inspect contracted services, further increasing our efficiencies.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 103,027 | 103,027 |
| OPERATING | 21,024 | 11,024 |
| OPERATING CAPITAL | 6,000 | - |
| **TOTAL EXPENDITURES** | **200,749** | **114,749** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| INDUSTRIAL CONTROL TECHNICIAN - 224 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Utilities Department

Program: 2302 Wastewater System

Service Level: Desired Budget

Recommendation: Funded

Priority: 6 - Wastewater Plant Operator (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Wastewater Plant Operator.

Development has led to higher flows and loadings which increase strain on existing facilities, as a result, these processes are less tolerant of equipment failures, flow/temperature changes and nutrient loading fluctuations. The biosolids facility used to operate on shifts, but now must operate 24/7 year-round.

We have not added a Wastewater Plant Operator to this facility since 2018 and since then the Influent flow has increased by about 30%. This facility is slated to go through expansion over the next several years and will employ an innovative and new biological treatment process. The added complexity of dual processes operated in parallel highlight the need for additional licensed operators to provide needed operational support.

The Southeast Regional Water Reclamation Facility (SERWRF) is an 11 MGD Wastewater Treatment Plant (WWTP) that uses the Modified Ludzack Ettinger (MLE) process for bio nutrient removal. This process can reliably produce high quality, filtered and disinfected effluent with less than 10 mg/L of total nitrogen and 3 mg/L of total Phosphorus. This facility has the added complexity of receiving leachate from the landfill and serves as the only grease receiving station for area grease haulers. The SERWRF also serves as the central repository for biosolids for all 3 of the county's WWTPs where they are processed by the Biosolids Dryer. This unique facility converts biosolids into high quality class AA pellets that are used commercially as fertilizer. The dryer also generates a challenging nutrient-rich liquid waste stream that gets recycled into the WWTP.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 78,057 | 78,057 |
| OPERATING | 1,480 | 1,480 |
| **TOTAL EXPENDITURES** | **79,537** | **79,537** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| WATER/WASTEWATER PLANT OPER I - 460 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Utilities Department

Program: 2302 Wastewater System

Service Level: Desired Budget

Recommendation: Funded

Priority: 7 - Wastewater Plant Operator (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Wastewater Plant Operator.

Development has led to higher flows and loadings which increase strain on existing facilities, as a result, these processes are less tolerant of equipment failures, flow/temperature changes and nutrient loading fluctuations. The biosolids facility used to operate on shifts, but now must operate 24/7 year-round.

We have not added a Wastewater Plant Operator to this facility since 2018 and since then the Influent flow has increased by about 30%. This facility is slated to go through expansion over the next several years and will employ an innovative and new biological treatment process. The added complexity of dual processes operated in parallel highlight the need for additional licensed operators to provide needed operational support.

The Southeast Regional Water Reclamation Facility (SERWRF) is an 11 MGD Wastewater Treatment Plant (WWTP) that uses the Modified Ludzack Ettinger (MLE) process for bio nutrient removal. This process can reliably produce high quality, filtered and disinfected effluent with less than 10 mg/L of total nitrogen and 3 mg/L of total Phosphorus. This facility has the added complexity of receiving leachate from the landfill and serves as the only grease receiving station for area grease haulers. The SERWRF also serves as the central repository for biosolids for all 3 of the county's WWTPs where they are processed by the Biosolids Dryer. This unique facility converts biosolids into high quality class AA pellets that are used commercially as fertilizer. The dryer also generates a challenging nutrient-rich liquid waste stream that gets recycled into the WWTP.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 78,057 | 78,057 |
| OPERATING | 1,480 | 1,480 |
| **TOTAL EXPENDITURES** | **79,537** | **79,537** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| WATER/WASTEWATER PLANT OPER I - 460 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Utilities Department

Program: 2302 Wastewater System

Service Level: Desired Budget

Recommendation: Funded

Priority: 8 - 560kW Portable Generator

**JUSTIFICATION**

This Desired Decision Unit request is for one 560kw generator.

This equipment will provide backup power to master lift stations during power outages when the stationary generator is not operational. The Utilities Department does not have a portable generator this large and usually needs to rent equipment when needed. The rental fee for a unit of this size is around $2,000 per day plus about $1,400 for delivery and pick up charges.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING CAPITAL | 374,000 |
| **TOTAL EXPENDITURES** | **374,000** |

Department: Utilities Department

Program: 2302 Wastewater System

Service Level: Desired Budget

Recommendation: Funded

Priority: 9 - Four (4) 80kW Trailer Mounted Generators

**JUSTIFICATION**

This Desired Decision Unit request is for the purchase of four (4) 80kw trailer mounted generators.

These portable generators are compatible with medium-sized lift stations containing pumps with moderate horsepower. A portion of our current portable generators are aging and require replacement. Adding generators to our inventory would also decrease our need to rent additional generators during an emergency. During one past storm event the Utilities Department spent over $168,000 on rental generators. Having equipment readily available will help with response time and minimize the likelihood of sanitary sewer overflows (SSO).

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 10,800 | 14,800 |
| OPERATING CAPITAL | 300,000 | - |
| **TOTAL EXPENDITURES** | **310,800** | **14,800** |

Department: Utilities Department

Program: 2302 Wastewater System

Service Level: Desired Budget

Recommendation: Funded

Priority: 10 - Four (4) 120kW Trailer Mounted Generators

**JUSTIFICATION**

This Desired Decision Unit request is for the purchase of four (4) 120kw trailer mounted generators.

These portable generators are compatible with large lift stations containing pumps with high horsepower. A portion of our current portable generators are aging and require replacement. Adding generators to our inventory would also decrease our need to rent additional generators during an emergency. During one past storm event the Utilities Department spent over $168,000 on rental generators. Having equipment readily available will help with response time and minimize the likelihood of sanitary sewer overflows (SSO).

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 13,800 | 17,800 |
| OPERATING CAPITAL | 500,000 | - |
| **TOTAL EXPENDITURES** | **513,800** | **17,800** |

Department: Utilities Department

Program: 2302 Wastewater System

Service Level: Desired Budget

Recommendation: Funded

Priority: 11 - Metal Building for Pump Storage

**JUSTIFICATION**

This Desired Decision Unit request is for a pump storage building.

Construct a metal storage building over the existing pump storage area on existing Utilities property and will not require the purchase of land. This structure will protect the electric pumps and cables that are currently stored outdoors and vulnerable to damage. This will ensure that pumps will be operational when the equipment is needed.  Having reliable pumps in stock will ensure pumps can be replaced quickly. This will provide our customers with uninterrupted service.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING CAPITAL | 300,000 |
| **TOTAL EXPENDITURES** | **300,000** |

Department: Utilities Department

Program: 2302 Wastewater System

Service Level: Desired Budget

Recommendation: Funded

Priority: 12 - Vertical Bar Screen

**JUSTIFICATION**

This Desired Decision Unit request is for a wastewater screening system.

The equipment is designed to remove foreign debris before it enters the master lift station pumps. This equipment will help prevent pump failures and damage to equipment. This will minimize after hours call outs and overtime charges.

This equipment will help protect the master lift station pumps from debris that can cause damage and failures. This device is installed upstream of the lift station to capture debris before it gets to the lift station. The current equipment in place cuts the material and allows it to travel into the pumps and continue through the system. By removing the material, this will help prevent failures downstream and at these sites. Improving the wastewater system will provide reliable service to our customers.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING | 345,000 |
| **TOTAL EXPENDITURES** | **345,000** |

Department: Utilities Department

Program: 2302 Wastewater System

Service Level: Desired Budget

Recommendation: Funded

Priority: 13 - Maintenance Truck

**JUSTIFICATION**

This Desired Decision Unit request is for the purchase of one (1) 1 ton Utility / Service truck.

This vehicle is required for the maintenance technician to transport tools and material used daily for preventive maintenance and repair to a variety equipment on the NWWRF plant site. The North Regional Water Reclamation Facility (NRWRF) currently has only (1) maintenance vehicle and (4) Maintenance Technicians.

This vehicle also provides transportation when traveling to fulfill educational requirements is necessary. This vehicle is also used by other maintenance / electrical staff to transport tools and materials when their trucks go into the shop for service and repair.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 15,000 | 15,000 |
| OPERATING CAPITAL | 100,000 | - |
| **TOTAL EXPENDITURES** | **115,000** | **15,000** |

Department: Utilities Department

Program: 2302 Wastewater System

Service Level: Desired Budget

Recommendation: Funded

Priority: 14 - Industrial Control Technician w/Truck (FY27) (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for an Industrial Control Technician.

The additional Industrial Control Technician position is requested to distribute the increasing regional workload more effectively as our system expands in the East and Northeast sections of the County. This position will also be responsible for maintaining electrical inventory and building of small projects within our fabrication shop.

Will be responsible for
• Preventative maintenance and repair of electrical control panels which includes biannual electrical inspections.
• Preventative maintenance and repair of Supervisory Control and Data Acquisition (SCADA) panels and the associated telemetry towers.
• Routine operational inspections of the electrical motor windings at stations biannually to assist with minimizing station downtime and help prevent sanitary sewer overflows.
• General maintenance of all other electrical components including disconnect switches, meter panels, site lighting structures, etc.
• Control panel installation that is currently being paid for through a blanket contract. This is financially inefficient because it costs approximately $15,000 per site and we are scheduled to do ten stations per year. In addition, we will no longer be required to send our Utilities Maintenance Supervisor to inspect contracted services, further increasing our efficiencies.

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| PERSONNEL | 103,724 |
| OPERATING | 21,025 |
| OPERATING CAPITAL | 91,000 |
| **TOTAL EXPENDITURES** | **215,749** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| INDUSTRIAL CONTROL TECHNICIAN - 225 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Utilities Department

Program: 2302 Wastewater System

Service Level: Desired Budget

Recommendation: Funded

Priority: 15 - Industrial Control Technician w/Truck (FY27) (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for an Industrial Control Technician.

The additional Industrial Control Technician position is requested to distribute the increasing regional workload more effectively as our system expands in the East and Northeast sections of the County. This position will also be responsible for maintaining electrical inventory and building of small projects within our fabrication shop.

Will be responsible for
• Preventative maintenance and repair of electrical control panels which includes biannual electrical inspections.
• Preventative maintenance and repair of Supervisory Control and Data Acquisition (SCADA) panels and the associated telemetry towers.
• Routine operational inspections of the electrical motor windings at stations biannually to assist with minimizing station downtime and help prevent sanitary sewer overflows.
• General maintenance of all other electrical components including disconnect switches, meter panels, site lighting structures, etc.
• Control panel installation that is currently being paid for through a blanket contract. This is financially inefficient because it costs approximately $15,000 per site and we are scheduled to do ten stations per year. In addition, we will no longer be required to send our Utilities Maintenance Supervisor to inspect contracted services, further increasing our efficiencies.

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| PERSONNEL | 103,724 |
| OPERATING | 21,025 |
| OPERATING CAPITAL | 91,000 |
| **TOTAL EXPENDITURES** | **215,749** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| INDUSTRIAL CONTROL TECHNICIAN - 225 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Utilities Department

Program: 2302 Wastewater System

Service Level: Desired Budget

Recommendation: Funded

Priority: 16 - Four (4) 80kW Trailer Mounted Generators (FY27)

**JUSTIFICATION**

This Desired Decision Unit request is for the purchase of four (4) 80kw trailer mounted generators.

These portable generators are compatible with medium-sized lift stations containing pumps with moderate horsepower. A portion of our current portable generators are aging and require replacement. Adding generators to our inventory would also decrease our need to rent additional generators during an emergency. During one past storm event the Utilities Department spent over $168,000 on rental generators. Having equipment readily available will help with response time and minimize the likelihood of sanitary sewer overflows (SSO).

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| OPERATING | 11,000 |
| OPERATING CAPITAL | 315,000 |
| **TOTAL EXPENDITURES** | **326,000** |

Department: Utilities Department

Program: 2302 Wastewater System

Service Level: Desired Budget

Recommendation: Funded

Priority: 17 - Four (4) 120kW Trailer Mounted Generators (FY27)

**JUSTIFICATION**

This Desired Decision Unit request is for the purchase of four (4) 120kw trailer mounted generators.

These portable generators are compatible with large lift stations containing pumps with high horsepower. A portion of our current portable generators are aging and require replacement. Adding generators to our inventory would also decrease our need to rent additional generators during an emergency. During one past storm event the Utilities Department spent over $168,000 on rental generators. Having equipment readily available will help with response time and minimize the likelihood of sanitary sewer overflows (SSO).

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| OPERATING | 14,000 |
| OPERATING CAPITAL | 535,000 |
| **TOTAL EXPENDITURES** | **549,000** |

Department: Utilities Department

Program: 2302 Wastewater System

Service Level: Desired Budget

Recommendation: Funded

Priority: 18 - One (1) 12-inch Diesel Powered Pump (FY27)

**JUSTIFICATION**

This Desired Decision Unit request is for a 12-inch diesel powered pump.

This equipment will be used to bypass master lift stations during emergency events or scheduled shutdowns. The Lift Stations Section currently does not have a pump of this capacity and is required to rent pumps of this size when needed. The rental fees for large pumps can be very expensive and they are not always available. Having this equipment ready to deploy will help ensure the wastewater system will operate properly and provide reliable service to our customers.

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| OPERATING CAPITAL | 300,000 |
| **TOTAL EXPENDITURES** | **300,000** |

| | | | | Funded | |
|---|---|---|---|---|---|
| **Program** | **Service Level** | **Priority** | **Title** | **Amount** | **#Pos** |
| **2303 Solid Waste** | **Desired** | 6 | Replacement Scales at the Lena Rd Landfill | 415,000 | |
| | **Desired** | 1 | Customer Service Rep I - Call Center (1 Position) (Split) | 17,812 | |
| | **Desired** | 2 | Customer Service Rep I - Credit & Collections (1 Position) (Split) | 17,812 | |
| | **Desired** | 3 | Customer Service Rep I - Billings (1 Position) (Split) | 17,812 | |
| | **Desired** | 1 | Hazardous Waste Storage Shed | 160,000 | |
| | **Desired** | 2 | Landfill Operator (1 Position) | 85,983 | 1 |
| | **Desired** | 3 | Solid Waste Collections Officer w/Truck (1 Position) | 176,405 | 1 |
| | **Desired** | 4 | Landfill Operator (FY27) (1 Position) | | |
| | **Desired** | 5 | Solid Waste Collections Officer w/Truck (FY27) (1 Position) | | |
| | **Desired Requests** | | | **890,824** | **2** |
| | **Continuation** | | | 2,615,285 | 5 |
| | **Base** | | | 77,021,254 | 40 |
| | **Total Decision Units** | | | **80,527,363** | **47** |

Department: Utilities Department

Program: 2303 Solid Waste

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Hazardous Waste Storage Shed

**JUSTIFICATION**

This Desired Decision Unit request is for ONE two bay precast storage shed for Household Hazardous Waste.

The current three (3) bay shed does not have enough storage to hold the quantity of material and batteries being collected from residents. Per the Florida Department of Environmental Protection (FDEP) permitting requirement, this material must be stored in a locked storage with fire suppression. The Household Hazardous Waste facility services customers Monday through Friday and the third Saturday of the month, along with two off site collections per year. The amount of material taken in has increased, causing a lack of storage available for storing.

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING CAPITAL | 160,000 |
| **TOTAL EXPENDITURES** | **160,000** |

Department: Utilities Department

Program: 2303 Solid Waste

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Landfill Operator (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Landfill Operator position.

The Landfill has expanded and outgrown our current staffing levels required to effectively maintain and/or make improvements. As the Landfill continues to grow, along with our neighboring community, it is essential to elevate the level of maintenance required to meet the needs of our customers and our regulatory requirements. In addition to the operational requirements of the Lena Road Landfill, the section is responsible for maintaining the permitted Erie Road Landfill closure site. Our staff performs multiple tasks at this site in accordance with Florida Department Environmental Protection (FDEP) regulatory requirements.

This new addition to the landfill operations is necessary for the safety and improved customer service of the residential customers. This position will also perform duties at the new Customer Drop Off location at the Lena Road Landfill. This location will eliminate residential customers from having to off-load material at the tipping area with commercial (large vehicles) customers. Without fulfillment of this position, the Customer Drop Off location will not be able to open.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 81,758 | 81,758 |
| OPERATING | 1,725 | 1,725 |
| OPERATING CAPITAL | 2,500 | - |
| **TOTAL EXPENDITURES** | **85,983** | **83,483** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| LANDFILL OPERATOR - 528 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Utilities Department

Program: 2303 Solid Waste

Service Level: Desired Budget

Recommendation: Funded

Priority: 3 - Solid Waste Collections Officer w/Truck (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Solid Waste Collection Officer.

There are currently six Solid Waste Collections Officers to educate the public, investigate solid waste issues, review plans for enclosures, and act as liaisons between the waste haulers and residents Yet the residential base has increased from October 2023 to October 2024 by 9,000 and the commercial base by 300. As well, the total number of residential customers currently serviced is 217,771 and the commercial customers 9,300. This brings the average number of accounts per officer over 33,296. The seven Solid Waste Collections Officers are not sufficient to accommodate the customers' needs resulting in a lack of education and assistance with resolving solid waste issues. Manatee County is averaging over 500 new accounts per month. It is anticipated that if the second position is approved for FY26, there will then be approximately one officer per 29,134 customers.

The Solid Waste Collections section performs work associated with the Solid Waste Ordinance, as well as related County and State codes and regulations. This section provides education and public outreach to the public regarding solid waste management and recycling programs and coordinates with other local departments to resolve solid waste issues, illegal dumping activities, and cleanup efforts. This section examines and interprets plans and specifications submitted for dumpsters and enclosures to evaluate compliance with applicable Utility Standard requirements. This section acts as the liaison between the waste haulers and the residents and businesses of Manatee County to investigate and resolve solid waste issues and requests. This section conducts annual audits of the commercial dumpster and compactor accounts to promote commercial recycling and confirm that the quantity and size of dumpsters and compactors are correct.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 87,530 | 87,530 |
| OPERATING | 18,875 | 13,375 |
| OPERATING CAPITAL | 70,000 | - |
| **TOTAL EXPENDITURES** | **176,405** | **100,905** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| SOLID WASTE COLLECTIONS OFF - 264 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Utilities Department

Program: 2303 Solid Waste

Service Level: Desired Budget

Recommendation: Funded

Priority: 4 - Landfill Operator (FY27) (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Landfill Operator.

The Landfill has expanded and outgrown our current staffing levels required to effectively maintain and/or make improvements. As the Landfill continues to grow, along with our neighboring community, it is essential to elevate the level of maintenance required to meet the needs of our customers and our regulatory requirements. In addition to the operational requirements of the Lena Road Landfill, the section is responsible for maintaining the permitted Erie Road Landfill closure site. Our staff performs multiple tasks at this site in accordance with Florida Department Environmental Protection (FDEP) regulatory requirements.

This position will also perform duties at the new Customer Drop Off location at the Lena Road Landfill. This new addition to the landfill operations is necessary for the safety and improved customer service of the residential customers. This location will eliminate residential customers from having to off-load material at the tipping area with commercial (large vehicles) customers. Without fulfillment of this position, the Customer Drop Off location will not be able to open.

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| PERSONNEL | 81,758 |
| OPERATING | 1,725 |
| OPERATING CAPITAL | 2,500 |
| **TOTAL EXPENDITURES** | **85,983** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| LANDFILL OPERATOR - 528 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Utilities Department

Program: 2303 Solid Waste

Service Level: Desired Budget

Recommendation: Funded

Priority: 5 - Solid Waste Collections Officer w/Truck (FY27) (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Solid Waste Collection Officer.

There are currently six Solid Waste Collections Officers to educate the public, investigate solid waste issues, review plans for enclosures, and act as liaisons between the waste haulers and residents. The residential base has increased from October 2023 to October 2024 by 9,000 and the commercial base by 300. The total number of residential customers currently serviced is 217,771 and the commercial customers 9,300. The average number of accounts per officer is over 37,800. The six Solid Waste Collections Officers are not sufficient to accommodate the customers' needs resulting in a lack of education and assistance with resolving solid waste issues. Manatee County is averaging over 500 new accounts per month. It is anticipated that if one position is approved for FY26, there will then be approximately one officer per 33,296 customers.

The Solid Waste Collections section performs work associated with the Solid Waste Ordinance, as well as related County and State codes and regulations. This section provides education and public outreach to the public regarding solid waste management and recycling programs and coordinates with other local departments to resolve solid waste issues, illegal dumping activities, and cleanup efforts. This section examines and interprets plans and specifications submitted for dumpsters and enclosures to evaluate compliance with applicable Utility Standard requirements. This section acts as the liaison between the waste haulers and the residents and businesses of Manatee County to investigate and resolve solid waste issues and requests. This section conducts annual audits of the commercial dumpster and compactor accounts to promote commercial recycling and confirm that the quantity and size of dumpsters and compactors are correct.

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| PERSONNEL | 87,530 |
| OPERATING | 18,925 |
| OPERATING CAPITAL | 76,500 |
| **TOTAL EXPENDITURES** | **182,955** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| SOLID WASTE COLLECTIONS OFF - 264 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Utilities Department

Program: 2303 Solid Waste

Service Level: Desired Budget

Recommendation: Funded

Priority: 6 - Replacement Scales at the Lena Rd Landfill

**JUSTIFICATION**

The requested unit is for replacement scales.

We need to replace a total of three scales for both inbound and outbound weighing, along with replacing the kiosk to maintain efficient and accurate operations.

All vehicles transporting waste to the landfill must be weighed at the Scale House, a highly automated facility that plays a vital role in operations. Attendants track key details, including the waste's origin, material type, and the vehicle's incoming and outgoing weight. This information is essential for accurately billing received tonnage and ensuring compliance with reporting requirements set by the Florida Department of Environmental Protection (FDEP).

**SUMMARY OF EXPENDITURES**

| | FY2026 |
|---|---|
| OPERATING CAPITAL | 415,000 |
| **TOTAL EXPENDITURES** | **415,000** |

| Program | Service Level | Priority | Title | Funded Amount | Funded #Pos |
|---|---|---|---|---|---|
| **2304 Utilities Business Operations** | **Desired** | 1 | Customer Service Rep I - Call Center (1 Position) | 62,844 | 1 |
| | **Desired** | 2 | Customer Service Rep I - Credit & Collections (1 Position) | 62,844 | 1 |
| | **Desired** | 3 | Customer Service Rep I - Billings (1 Position) | 62,844 | 1 |
| | **Desired** | 4 | Customer Service Rep I - Call Center (FY27) (1 Position) | | |
| | **Desired** | 5 | Customer Service Rep I - Call Center (FY27) (1 Position) | | |
| | **Desired Requests** | | | **188,532** | **3** |
| | **Continuation** | | | 481,894 | 6 |
| | **Base** | | | 34,946,888 | 84 |
| | **Total Decision Units** | | | **35,617,3154** | **93** |

Department: Utilities Department

Program: 2304 Utilities Business Operations

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Customer Service Rep I - Call Center (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Customer Service Representative for the Call Center.

Currently Customer Service consists of 46 employees and a total of 5 sections: Billing, Collections, Cashiering, Call Center and New Services. With providing Water, Sewer & Garbage services for both residential and commercial customers, the current positions are not able to fully handle the increasing workload and projects within each section of Customer Service. The number of accounts in our system has increased by 24% (29,069) in the past 5 years to 153,930, however the section has only grown by 2.8% (+1) in the last five years. During 2024, the Customer Service Sections managed over 1.8 million bills an increase of 18% in the past 5 years, answered over 79,000 emails an increase of 32% in the past 5 years, received over 290,000 inbound calls an increase of 53% in the past 5 years and successfully answered 252,471 inbound calls including making over 45,000 outbound calls.

Keeping with the projections of installs, we will increase with another 40,000 plus accounts within the next 5 years. Considering the steady increase of new accounts and the overall current growth of accounts and services, these positions are needed to assist with handling the increases of escalated customer concerns, complaints and inquiries through various avenues. This includes inbound calls, emails, 311 queue alert requests, Customer Self Service Tiles for customer self service requests, faxes, mail, payments and drop box.  This position will assist in the Call Center and section reducing errors, turnaround times, and hold times therefore improving the overall service and efficiencies of the customer service section. **This decision unit is split 75% & 25% between two different cost centers within the same program**

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 56,844 | 56,844 |
| OPERATING | 3,500 | 3,450 |
| OPERATING CAPITAL | 2,500 | - |
| **TOTAL EXPENDITURES** | **62,844** | **60,294** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| CUSTOMER SERVICE REP I - 525 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Utilities Department

Program: 2304 Utilities Business Operations

Service Level: Desired Budget

Recommendation: Funded

Priority: 2 - Customer Service Rep I - Credit & Collections (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Customer Service Representative for Collections.

Currently Customer Service consists of 46 employees and a total of 5 sections: Billing, Collections, Cashiering, Call Center and New Services. With providing Water, Sewer & Garbage services for both residential and commercial customers, the current positions are not able to fully handle the increasing workload and projects within each section of Customer Service. The number of accounts in our system has increased by 24% (29,069) in the past 5 years to 153,930, however the section has only grown by 2.8% (+1) in the last five years. During 2024, the Customer Service Sections managed over 1.8 million bills an increase of 18% in the past 5 years, answered over 79,000 emails an increase of 32% in the past 5 years, received over 290,000 inbound calls an increase of 53% in the past 5 years and successfully answered 252,471 inbound calls including making over 45,000 outbound calls.

Keeping with the projections of installs, we will increase with another 40,000 plus accounts within the next 5 years. Considering the steady increase of new accounts and the overall current growth of accounts and services, these positions are needed to assist with handling the increases of escalated customer concerns, complaints and inquiries through various avenues. This includes inbound calls, emails, 311 queue alert requests, Customer Self Service Tiles for customer self service requests, faxes, mail, payments and drop box. This position will assist in the Call Center and section reducing errors, turnaround times, and hold times therefore improving the overall service and efficiencies of the customer service section. **This decision unit is split 75% & 25% between two different cost centers within the same program**

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 56,844 | 56,844 |
| OPERATING | 3,500 | 3,450 |
| OPERATING CAPITAL | 2,500 | - |
| **TOTAL EXPENDITURES** | **62,844** | **60,294** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| CUSTOMER SERVICE REP I - 525 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Utilities Department

Program: 2304 Utilities Business Operations

Service Level: Desired Budget

Recommendation: Funded

Priority: 3 - Customer Service Rep I - Billings (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Customer Service Representative for the Billing section.

Currently Customer Service consists of 46 employees and a total of 5 sections: Billing, Collections, Cashiering, Call Center and New Services. With providing Water, Sewer & Garbage services for both residential and commercial customers, the current positions are not able to fully handle the increasing workload and projects within each section of Customer Service. The number of accounts in our system has increased by 24% (29,069) in the past 5 years to 153,930, however the section has only grown by 2.8% (+1) in the last five years. During 2024, the Customer Service Sections managed over 1.8 million bills an increase of 18% in the past 5 years, answered over 79,000 emails an increase of 32% in the past 5 years, received over 290,000 inbound calls an increase of 53% in the past 5 years and successfully answered 252,471 inbound calls including making over 45,000 outbound calls.

Keeping with the projections of installs, we will increase with another 40,000 plus accounts within the next 5 years. Considering the steady increase of new accounts and the overall current growth of accounts and services, these positions are needed to assist with handling the increases of escalated customer concerns, complaints and inquiries through various avenues. This includes inbound calls, emails, 311 queue alert requests, Customer Self Service Tiles for customer self service requests, faxes, mail, payments and drop box.  This position will assist in the Call Center and section reducing errors, turnaround times, and hold times therefore improving the overall service and efficiencies of the customer service section. **This decision unit is split 75% & 25% between two different cost centers within the same program**

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| PERSONNEL | 56,844 | 56,844 |
| OPERATING | 3,500 | 3,450 |
| OPERATING CAPITAL | 2,500 | - |
| **TOTAL EXPENDITURES** | **62,844** | **60,294** |

**SUMMARY OF PERSONNEL**

| | | |
|---|---|---|
| CUSTOMER SERVICE REP I - 525 | 1 | 1 |
| **TOTAL PERSONNEL** | **1** | **1** |

Department: Utilities Department

Program: 2304 Utilities Business Operations

Service Level: Desired Budget

Recommendation: Funded

Priority: 4 - Customer Service Rep I - Call Center (FY27) (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Customer Service Representative for the Call Center.

Currently Customer Service consists of 46 employees and a total of 5 sections: Billing, Collections, Cashiering, Call Center and New Services. With providing Water, Sewer & Garbage services for both residential and commercial customers, the current positions are not able to fully handle the increasing workload and projects within each section of Customer Service. The number of accounts in our system has increased by 24% (29,069) in the past 5 years to 153,930, however the section has only grown by 2.8% (+1) in the last five years. In FY24, 12 CSRs (33%) resigned, quit or retired. During 2024, the Customer Service Sections managed over 1.8 million bills an increase of 18% in the past 5 years, answered over 79,000 emails an increase of 32% in the past 5 years, received over 290,000 inbound calls an increase of 53% in the past 5 years and successfully answered 252,471 inbound calls including making over 45,000 outbound calls.

Keeping with the projections of installs, we will increase with another 40,000 plus accounts within the next 5 years. Considering the steady increase of new accounts and the overall current growth of accounts and services, these positions are needed to assist with handling the increases of escalated customer concerns, complaints and inquiries through various avenues. This includes inbound calls, emails, 311 queue alert requests, Customer Self Service Tiles for customer self service requests, faxes, mail, payments and drop box. This position will assist in the Call Center and section reducing errors, turnaround times, and hold times therefore improving the overall service and efficiencies of the customer service section. **This decision unit is split 75% & 25% between two different cost centers within the same program**

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| PERSONNEL | 56,844 |
| OPERATING | 3,500 |
| OPERATING CAPITAL | 2,500 |
| **TOTAL EXPENDITURES** | **62,844** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| CUSTOMER SERVICE REP I - 525 | 1 |
| **TOTAL PERSONNEL** | **1** |

Department: Utilities Department

Program: 2304 Utilities Business Operations

Service Level: Desired Budget

Recommendation: Funded

Priority: 5 - Customer Service Rep I - Call Center (FY27) (1 Position)

**JUSTIFICATION**

This Desired Decision Unit request is for a Customer Service Representative for the Call Center.

Currently Customer Service consists of 46 employees and a total of 5 sections: Billing, Collections, Cashiering, Call Center and New Services. With providing Water, Sewer & Garbage services for both residential and commercial customers, the current positions are not able to fully handle the increasing workload and projects within each section of Customer Service. The number of accounts in our system has increased by 24% (29,069) in the past 5 years to 153,930, however the section has only grown by 2.8% (+1) in the last five years. In FY24, 12 CSRs (33%) resigned, quit or retired. During 2024, the Customer Service Sections managed over 1.8 million bills an increase of 18% in the past 5 years, answered over 79,000 emails an increase of 32% in the past 5 years, received over 290,000 inbound calls an increase of 53% in the past 5 years and successfully answered 252,471 inbound calls including making over 45,000 outbound calls.

Keeping with the projections of installs, we will increase with another 40,000 plus accounts within the next 5 years. Considering the steady increase of new accounts and the overall current growth of accounts and services, these positions are needed to assist with handling the increases of escalated customer concerns, complaints and inquiries through various avenues. This includes inbound calls, emails, 311 queue alert requests, Customer Self Service Tiles for customer self service requests, faxes, mail, payments and drop box. This position will assist in the Call Center and section reducing errors, turnaround times, and hold times therefore improving the overall service and efficiencies of the customer service section. **This decision unit is split 75% & 25% between two different cost centers within the same program**

**SUMMARY OF EXPENDITURES**

| | FY2027 |
|---|---|
| PERSONNEL | 56,844 |
| OPERATING | 3,500 |
| OPERATING CAPITAL | 2,500 |
| **TOTAL EXPENDITURES** | **62,844** |

**SUMMARY OF PERSONNEL**

| | |
|---|---|
| CUSTOMER SERVICE REP I - 525 | 1 |
| **TOTAL PERSONNEL** | **1** |

# Decision Unit Funding Summary
# Manatee County
# FY2026 - Working

| | | Funded | |
|---|---|---|---|
| | | Amount | #Pos |
| Desired Requests | | 8,478,057 | 25 |
| Continuation | | 5,940,063 | 30 |
| Base | | 211,258,822 | 428 |
| Total Decision Units | Department Totals: | 225,676,942 | 483 |
| | Total Personnel: | 43,152,240 | 483 |
| | Total Non-Personnel: | 174,427,257 | - |
| | Total Operating Capital: | 8,097,445 | - |



# *Executive Summary*
# *Other County Funded Programs/Agencies*

| **Program** | |
|---|---|
| Economic Development Programs | 6000 |
| Courts/Judicial | 6100 |
| Other Community Services | 6200 |
| General Government | 6301 |
| Non-Profit Agencies - Youth | 6402 |
| Miscellaneous Programs | 6500 |
| Health Care – Public Safety | 6600 |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**
Economic Development Programs

| | | | Funded | | Unfunded | |
|---|---|---|---|---|---|---|
| **Program** | **Service Level** | **Title** | **Amount** | **#Pos** | **Amount** | **#Pos** |
| **6000 Economic Development Programs** | **Base** | CRA - Palmetto Downtown Development Agency | 3,358,593 | | | |
| | **Base** | Bradenton Community Redevelopment Trust | 3,319,012 | | | |
| | **Base** | Bradenton Beach Community Redevelopment Agency | 889,218 | | | |
| | **Base** | 14th Street Community Redevelopment Agency | 817,961 | | | |
| | **Base** | Central Community Redevelopment Agency | 1,023,711 | | | |
| | **Total Decision Units** | | **9,408,495** | | | |
| | | **Total Personnel:** | - | | | |
| | | **Total Non-Personnel:** | 9,408,495 | | | |
| | | **Total Operating Capital:** | - | | | |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**
**Courts Judicials**

| | | | Funded | |
|---|---|---|---|---|
| **Program** | **Service Level** | **Title** | **Amount** | **#Pos** |
| **6100 Courts Judicial** | **Continuation** | State Attorney Administration & Tech Systems | 1,432,726 | |
| | **Continuation** | Public Defender Administration & Tech Systems | 1,410,502 | |
| | **Continuation** | Guardian Ad Litem Administration & Tech Systems | 286,562 | 4 |
| | **Continuation** | Drug Court | 804,585 | 4 |
| | **Continuation** | Court Administration & Tech Systems | 1,250,190 | 3 |
| | **Continuation** | Citizens Dispute Settlement Coordinator | 95,125 | 1 |
| | **Continuation** | Bar Association Legal Aid | 119,677 | |
| | **Base** | Court Costs/Courthouse Facilities/Judicial Center | 2,107,123 | |
| | **Total Decision Units** | | **7,506,490** | **13** |
| | | **Total Personnel:** | 951,195 | 13 |
| | | **Total Non-Personnel:** | 6,218,295 | |
| | | **Total Operating Capital:** | 337,000 | |

**Decision Unit Funding Summary**
**Manatee County**
**FY26 - Working**
**Community & Veterans Services**

| Program | Service Level | Title | Funded Amount |
|---|---|---|---|
| **6200 OtherCommunityServices** | **Continuation** | Eligible Burials | 100,045 |
| | **Continuation** | Eligible Cemeteries | 5,000 |
| | **Continuation** | Fee Assistance - Ambulance Hardship | 2,500 |
| | **Continuation** | Medical Examiner | 2,688,080 |
| | **Continuation** | Medical Examiner - Transport | 195,000 |
| | **Continuation** | Manatee School Drivers Ed | 191,125 |
| | **Continuation** | Solutions to Avoid Red Tide (START) | 9,500 |
| | **Continuation** | Combat Duty Grant Program | 3,000 |
| | **Continuation** | Rubonia Community Center | 77,613 |
| | **Continuation** | Manatee Community Foundation | 25,000 |
| | **Continuation** | Hardship Assessment Assistance | 500 |
| | **Total Decision Units** | | **3,297,363** |

| | |
|---|---|
| **Total Personnel:** | - |
| **Total Non-Personnel:** | 3,297,363 |
| **Total Operating Capital:** | - |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**
**General Government**

| Program | Service Level | Title | Funded Amount |
|---|---|---|---|
| **6301 General Government** | **Continuation** | Non Department Expenses | 3,387,742 |
| | **Total Decision Units** | | **3,387,742** |

| | |
|---|---|
| **Total Personnel:** | - |
| **Total Non-Personnel:** | 3,387,742 |
| **Total Operating Capital:** | - |

**Decision Unit Funding Summary**
**Manatee County**
**FY2026 - Working**
**Community & Veterans Services**

| Program | Service Level | Title | Funded Amount |
|---|---|---|---|
| **6402 NonProfit Agencies Youth** | **Continuation** | Children's Services Tax | 21,401,269 |
| | **Total Decision Units** | | **21,401,269** |

| | |
|---|---|
| **Total Personnel:** | - |
| **Total Non-Personnel:** | 21,401,269 |
| **Total Operating Capital:** | - |

**Decision Unit Funding Summary**
**Manatee County**
**FY26 - Working**

| Program | Service Level | Title | Funded Amount |
|---|---|---|---|
| **6500 MiscellaneousPrograms** | **Continuation** | Metropolitan Planning Organization (MPO) | - |
| | **Continuation** | Palmaire Landscape | 244,294 |
| | **Continuation** | Longboat Key Agreement | 550,000 |
| | **Continuation** | Juvenile Detention | 948,954 |
| | **Total Decision Units** | | **1,743,248** |

| | |
|---|---|
| **Total Personnel:** | - |
| **Total Non-Personnel:** | 1,743,248 |
| **Total Operating Capital:** | - |

# Decision Unit Funding Summary
## Manatee County
## FY2026 -

| Program | Service Level | Priority | Title | Funded Amount |
|---|---|---|---|---|
| **6600 Health Care Public Safety** | **Desired** | 1 | Unite Us Software Purchase | 211,500 |
| | **Desired Requests** | | | **211,500** |
| | **Continuation** | | | 556,449 |
| | **Base** | | | 15,794,911 |
| | **Total Decision Units** | | | **16,562,860** |

| | |
|---|---|
| **Total Personnel:** | - |
| **Total Non-Personnel:** | 16,562,860 |
| **Total Operating Capital:** | - |

Department: Public Safety

Program: 6600 Health Care  Public Safety

Service Level: Desired Budget

Recommendation: Funded

Priority: 1 - Unite Us Software Purchase

**JUSTIFICATION**

This Desired Decision Unit request is for the Unite Us Platform.

The Department is asking for funds to purchase licenses for this software, totaling $191,500 annually, as well as a one-time implementation fee of of $20,000.

The Unite Us Platform enables governmental organizations, providers, and community-based agencies to build and scale coordinated care networks, track outcomes, and identify service gaps. The effectiveness of a coordinated care network hinges upon the participation of all the County's major partners, providers, and agencies. Once all key partners have been onboarded, social workers, case managers, and service providers can make referrals and track referral progress and outcomes.

**SUMMARY OF EXPENDITURES**

| | FY2026 | FY2027 |
|---|---|---|
| OPERATING | 211,500 | 191,500 |
| **TOTAL EXPENDITURES** | **211,500** | **191,500** |


Manatee
County
FLORIDA