

# Budget Presentation - FY27 Recommended Budget

## Constitutional Officers & Judicial Programs



# Constitutional Officer's / Judicial Programs

## Constitutional Officers

- Clerk of Circuit Court
- Property Appraiser
- Supervisor of Elections
- Tax Collector

By Florida Statutes, the County must fund Constitutional Offices. However, the only constitutional officers that receive 100% of their funding through the County (besides grants) are the Sheriff and the Supervisor of Elections.

## Judicial Programs

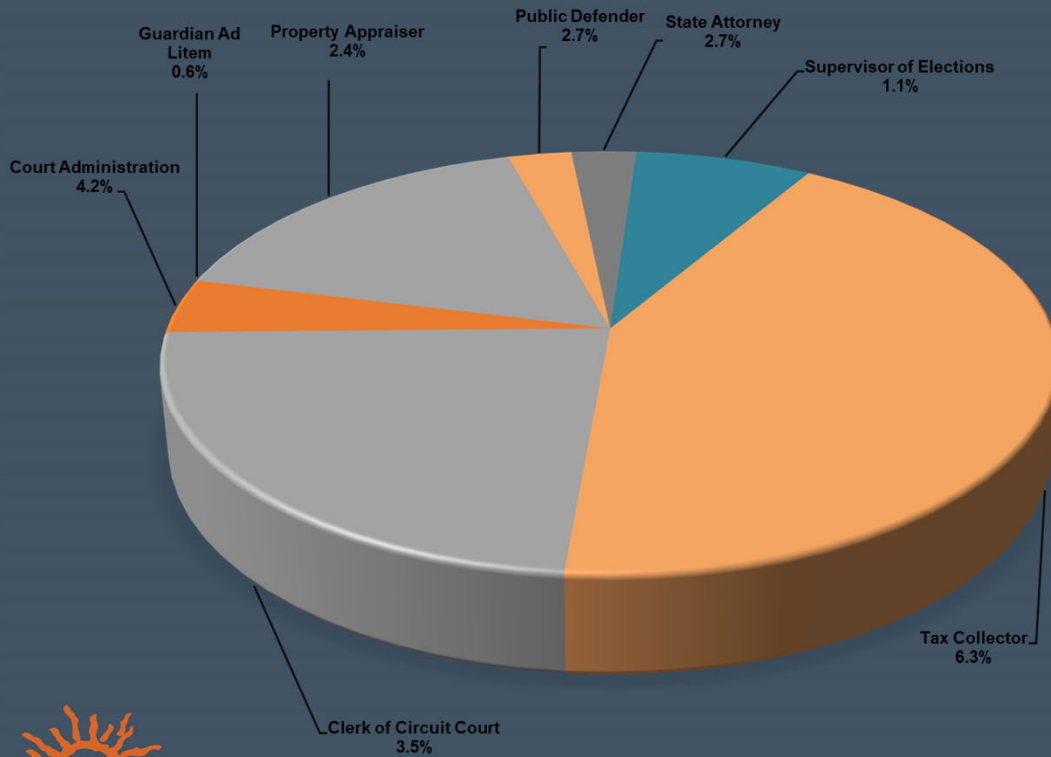
- ▶ Court Administration
- ▶ Guardian Ad Litem
- ▶ Public Defender
- ▶ State Attorney

Pursuant to Florida Statute Chapter 29.008 (2)(c)(2), Article V and Manatee County Resolution R-13-31, Counties are required to fund the cost of the Court system, technology as set forth in guidelines.



**Funded by the General Fund**

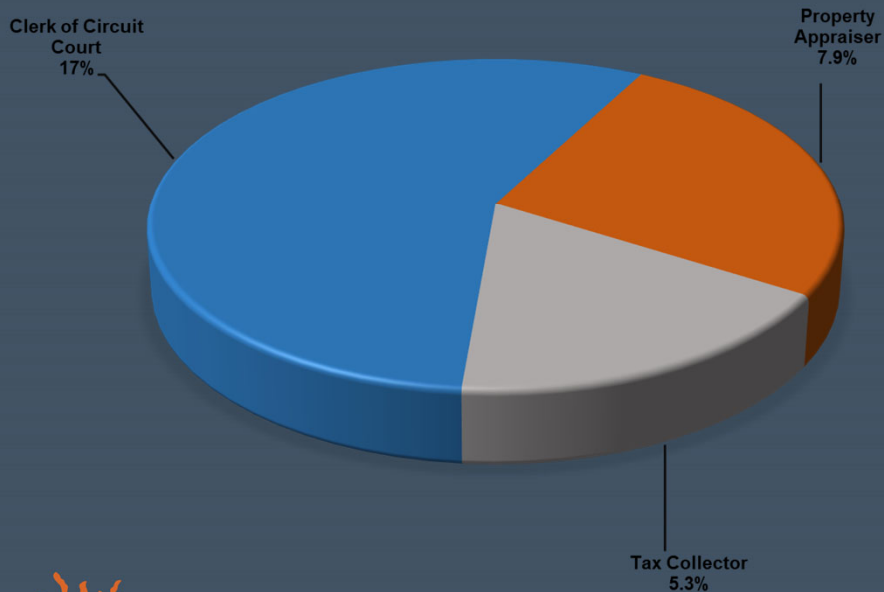
# Combined Constitutional Officer's & Judicial Programs Budget FY27



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



# Combined Constitutional Officer's & Judicial Programs - Support Costs



Constitutional Officer's Support Costs	FY 27 Budget	% of Total
Clerk of Circuit Court	\$ 652,337	56.4%
Property Appraiser	301,267	26.1%
Tax Collector	\$ 202,603	17.5%
<b>TOTAL</b>	<b>1,156,207</b>	<b>100.0%</b>



# Constitutional Officer's / Judicial Programs Budget Discussion

- *Clerk of Circuit Court*
- *Supervisor of Elections*
- *Tax Collector*
- *Property Appraiser*
- *Court Administration*
- *Guardian Ad Litem*
- *Public Defender*
- *State Attorney*



# Sheriff FY27 Recommended Budget

<b>Manatee County Sheriff</b>	
<b><u>FY26</u></b>	<b><u>FY27</u></b>
<b>Adopted Budget</b>	<b>Recommended Budget</b>
\$ 268,295,307	\$ 287,060,884

The Sheriff's Budget will be presented with all corresponding adjustments at the July 30, 2026 work session.



# Clerk of Circuit Court FY27 Recommended Budget

**Total Recommended  
Budget : \$11,629,813**

**Recommended FY27 Budget  
is an increase:  
\$ 765,660  
(3 new positions)  
(7.18%)**

**Requests TTL \$636,371**

- **Salaries Comp. \$288,257**
- **Health Insurance \$103,666**
- **New Positions (3) \$244,448**



## Manatee County Clerk of Circuit Court

### Summary Budget FY27

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

# Supervisor of Elections FY27 Recommended Budget

**Total  
Recommended  
Budget :**

**\$3,707,889**

**Recommended FY27**

**Budget is an  
decrease:**

**\$192,835**

**(-4,94%)**

## Manatee County Supervisor of Elections

Summary

Budget FY27

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



# Tax Collector Budget FY27 Recommended Budget

**Recommended FY27  
Budget is an increase:**

**\$735,370 (4%)**

As per FL Statute 128 the Tax Collector follows the calculation based on assessed values.

This budget is assessed on all tax supported funds that receive Ad Valorem.



## Manatee County Tax Collector Summary Budget FY27

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

# Property Appraiser FY27 Recommended Budget

## Manatee County Property Appraiser Summary Budget FY27

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

*Note:*

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



# Court Administration FY27 Recommended Budget

**Total Recommended  
Budget : \$2,081,370**

**Total decrease :  
\$68,530 (-3%)**

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

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



# Court Administration FY27 Recommended Budget (continued)

## Requests:

- Salaries Comp. **\$24,937**
- Health Insurance 8%  
**\$7,846**

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

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



# Court Administration FY27 Recommended Budget (continued)

## Detail - Operating Expenses

Department	Adopted Budget FY26	Requested Budget FY27	Recommended FY27	FY26 to FY27 Diff
<b>Court Admin / 001-0017901</b>				
<i>Recurring</i>				
Travel per Diem	3,000	3,000	3,000	- 0%
Rents and Leases	19,000	19,000	19,000	- 0%
Insurance	204,567	204,567	203,353	(1,214) -1%
Equipment Repair	1,000	1,000	1,000	- 0%
Operating Supplies	23,303	23,303	23,303	- 0%
<b>Subtotal</b>	<b>\$ 250,870</b>	<b>\$ 250,870</b>	<b>\$ 249,656</b>	<b>\$ (1,214) 0%</b>
<b>Drug Court Counseling Centerstone / 001-0017905</b>				
<i>Recurring</i>				
Other Contractual Services	314,496	314,496	314,496	- 0%
<b>Subtotal</b>	<b>\$ 314,496</b>	<b>\$ 314,496</b>	<b>\$ 314,496</b>	<b>\$ - 0%</b>
<b>Drug Court Probation Substance Abuse / 001-0014701</b>				
<i>Recurring</i>				
Other Contractual Services	73,892	73,892	73,892	- 0%
Travel per Diem	1,500	1,500	1,500	- 0%
Rents and Leases	868	868	868	- 0%
Operating Supplies	128,627	128,627	128,627	- 0%
<b>Subtotal</b>	<b>\$ 204,887</b>	<b>\$ 204,887</b>	<b>\$ 204,887</b>	<b>\$ - 0%</b>
<b>Citizen Dispute Program / 001-0018716</b>				
<i>Recurring</i>				
Travel per Diem	300	300	300	- 0%
Postage	200	200	200	- 0%
Printing & Binding	250	250	250	- 0%
In-House Copy	500	500	500	- 0%
Office Supplies	233	233	233	- 0%
Operating Supplies	500	500	500	- 0%
Refreshments	150	150	150	- 0%
Books/Publications/Subscriptions	180	180	180	- 0%
Education	500	500	500	- 0%
<b>Subtotal</b>	<b>\$ 2,813</b>	<b>\$ 2,813</b>	<b>\$ 2,813</b>	<b>\$ - 0%</b>

Department	Adopted Budget FY26	Requested Budget FY27	Recommended FY27	FY26 to FY27 Diff
<b>Court Technology / 194-0018001</b>				
<i>Recurring</i>				
Other Contractual Services	-	-	-	- #DIV/0!
Travel per Diem	-	-	-	- #DIV/0!
Equipment Repair & Maintenance	37,191	37,191	37,191	- 0%
Automated Systems	-	-	-	- 0%
Operating Supplies	94,710	94,710	94,710	- 0%
Software	194,158	194,158	194,158	- 0%
Education	2,941	2,941	2,941	- 0%
<b>Subtotal</b>	<b>\$ 666,000</b>	<b>\$ 549,000</b>	<b>\$ 549,000</b>	<b>\$ (117,000) -18%</b>
<i>Non-Recurring</i>				
Machinery & Equipment	337,000	220,000	220,000	(117,000) -35%
<b>Subtotal</b>	<b>\$ 666,000</b>	<b>\$ 549,000</b>	<b>\$ 549,000</b>	<b>\$ (117,000) -18%</b>
<b>Total</b>	<b>\$ 1,439,066</b>	<b>\$ 1,322,066</b>	<b>\$ 1,320,852</b>	<b>\$ (118,214) -8%</b>
<b>Grand Total</b>	<b>\$ 2,149,900</b>	<b>\$ 2,032,900</b>	<b>\$ 2,081,370</b>	<b>\$ (68,529) -3%</b>

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

# Guardian Ad Litem FY27 Recommended Budget

**Total  
Recommended  
Budget : \$294,490**

**Recommended FY27  
Budget is a Decrease:  
\$17,204 (-6%)**

Department	Adopted Budget FY26	Requested Budget FY27	Recommended FY27	FTE	FY26 to FY27 Diff	
<b>Guardian Ad Litem / 001-0018418</b>						
Personnel	265,493	259,978	259,978		(5,515)	-2%
Operating Expenditures	6,499	6,499	6,499		-	-
<b>Subtotal</b>	<b>\$ 271,992</b>	<b>\$ 266,477</b>	<b>\$ 266,477</b>	<b>4</b>	<b>\$ (5,515)</b>	<b>-2%</b>
<b>Guardian Ad Litem Tech Systems / 194-0018419</b>						
Operating Expenditures	39,702	28,013	28,013		(11,689)	-29%
<b>Subtotal</b>	<b>\$ 39,702</b>	<b>\$ 28,013</b>	<b>\$ 28,013</b>	<b>0</b>	<b>\$ (11,689)</b>	<b>-29%</b>
<b>Grand Total</b>	<b>\$ 311,694</b>	<b>\$ 294,490</b>	<b>\$ 294,490</b>	<b>4</b>	<b>\$ (17,204)</b>	<b>-6%</b>
<b>Personnel</b>						
	265,493	259,978	259,978		(5,515)	-2%
<b>Operations</b>						
	46,201	34,512	34,512		(11,689)	-25%
<b>\$</b>	<b>\$ 311,694</b>	<b>\$ 294,490</b>	<b>\$ 294,490</b>		<b>\$ (17,204)</b>	<b>-6%</b>

## Detail - Salaries

Department	Adopted Budget FY26	Requested Budget FY27	Recommended FY27	FTE	FY26 to FY27 Diff	
<b>Guardian Ad Litem / 001-0018418</b>						
<i>Recurring Costs</i>						
Guardian Ad Litem Case Coordinator	50,871	64,845	64,845	1	14,174	28%
Child Advocate Manager I	56,497	58,929	58,929	1	2,432	4%
Child Advocate Manager I	56,497	58,929	58,929	1	2,432	4%
Attorney - Special Interest	101,828	77,275	77,275	1	(24,553)	-24%
<b>Subtotal</b>	<b>\$ 265,493</b>	<b>\$ 259,978</b>	<b>\$ 259,978</b>	<b>4</b>	<b>\$ (5,515)</b>	<b>-2%</b>
<b>Grand Total</b>	<b>\$ 265,493</b>	<b>\$ 259,978</b>	<b>\$ 259,978</b>	<b>4</b>	<b>\$ (5,515)</b>	<b>-2%</b>

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



# Guardian Ad Litem FY27 Recommended Budget (continued)

## Detail - Operating Expenses

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

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



# Public Defender FY27 Recommended Budget

**Total Recommended Budget : \$1,327,241**

**Recommended FY27 Budget is a decrease: \$83,261 (-6%)**

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

## Detail - Salaries (Reimbursables)

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

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



# Public Defender FY27 Recommended Budget

## Detail - Operating Expenses

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

**Assumptions:**

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



# State Attorney FY27 Recommended Budget

**Total Recommended Budget : \$1,359,371**

**Recommended FY27 Budget is a decrease: \$73,355 (-5%)**

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

## Detail - Salaries (Reimbursables)

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

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



# State Attorney FY27 Recommended Budget

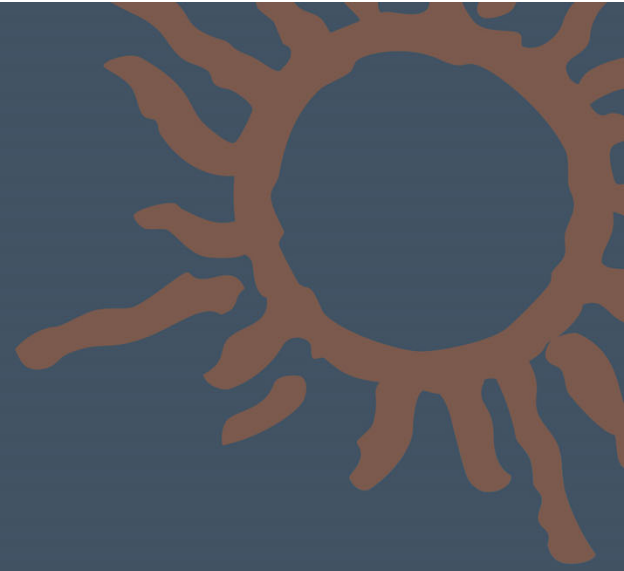
## Detail - Operating Expenses

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

**Assumptions:**

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





**QUESTIONS?**

