Decision Unit Book

Manatee County, Florida

Fiscal Year 2027 Recommended Budget

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Introduction

Introduction

The budget development process for 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 FY27 BUDGET MESSAGE

As we move through a period of transformation recovering from the profound impacts of recent natural disasters, we remain united as a strong, resilient community. Together, we have lifted one another up, rebuilt what was lost, and renewed our shared commitment to being a place where future generations can flourish, achieve, and enjoy an enhanced quality of life. In this spirit of partnership, Manatee County has engaged residents through in-person and virtual budget workshops, ensuring your voices help shape the budget presented today. Your input has guided us in crafting a financial plan that truly reflects the priorities and needs of our community.

As we begin the Fiscal Year 2027 budget process, we recognize that this year brings unique financial uncertainty. Statewide factors influencing Ad Valorem revenues remain unsettled, making it more challenging to forecast the resources available to support growing service demands. In addition, since FY21 the General Fund has seen an overall millage reduction of 0.70 mills. This resulted in a cumulative revenue loss of approximately $116.7 million. These pressures require thoughtful planning, prudent decision-making, and a clear focus on long-term stability.

Despite these challenges, Manatee County is committed to turning adversity into opportunity through strategic investments that address homelessness, strengthen public safety, and deepen community engagement. This budget is more than a financial document—it is a strategic roadmap for growth. It embodies the collective vision of Manatee County: to cultivate a thriving environment where every individual has the opportunity to succeed.

Our proposed investments aim to spur economic vitality, enhance public services, and support overall community well-being. We are laying the foundation for a more vibrant, resilient, and sustainable future by focusing on initiatives that improve quality of life and support the needs of our residents. From affordable housing and transportation improvements to infrastructure upgrades, flood mitigation and preparedness, environmental stewardship, and strong community outreach, each component plays a vital role in shaping a brighter future for all who call Manatee County home.

I proudly present Manatee County's FY27 Recommended Budget for a total Net Budget of $1,447,785,544 (with a gross budget of $2,674,519,164), representing an increase of 5.81% from last fiscal year. Alongside, I present a strong Capital Improvement Plan for FY27-31 total of $2,218,197,529.

Manatee County begins its FY2027 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. FY2027 is presented as the second year of the biennial cycle. 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.

Manatee County continues to be a strong community and one of the fastest-growing counties in the region, booming with economic development. The FY27 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.

The County has allocated $252,711,000 in Community Development Block Grant–Disaster Recovery (CDBG-DR) funding from the U.S. Department of Housing and Urban Development to support long-term recovery efforts following Hurricanes Debby, Helene, and Milton. This historic allocation—the largest federal grant in Manatee County's history—established the foundation for the 'Lasting Manatee' Program. The program focuses on rebuilding disaster-impacted areas, restoring and enhancing critical infrastructure, promoting economic revitalization, implementing storm-hardening and mitigation measures, and supporting long-term community recovery.

During FY25, Manatee County conducted its unmet needs assessment, collected project submissions, and held the required 30-day public comment period. The County submitted its Final Action Plan to HUD on June 30, 2025, and HUD approved both the Action Plan and required financial certifications in Fall 2025. Following execution of the Grant Agreement in late 2025, the County began program development and will continue moving into procurement, project selection, and program launches throughout FY26 and FY27.

Manatee County enters FY27 facing a set of persistent and emerging economic pressures that require disciplined and strategic financial management. Although inflation has moderated from recent peaks, the ongoing effects of elevated construction costs, supply-chain volatility, and shifting interest rate conditions continue to affect the cost and timing of capital projects. Tariffs and market disruptions—highlighted in prior fiscal analyses—are contributing to higher material and operational costs that challenge the County's ability to deliver infrastructure at historical price points. At the same time, evolving state and federal policy environments and increasing regulatory requirements demand adaptability and careful forecasting.

These economic headwinds reinforce the need for conservative budgeting, diversification of revenue sources, and expanded pursuit of competitive grant funding to protect taxpayers while sustaining the essential services and long-term infrastructure investments that support Manatee County's continued growth.

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 FY27 Recommended Budget continues the Board's steadfast commitment to fiscally conservative budgeting practices. Once again, the County maintains a stable property tax millage rate while prioritizing efficiency, performance, and measurable results across all departments. This budget builds on long-standing financial policies that emphasize rigorous planning, sustainability, and responsible stewardship of public resources.

Through multi-year forecasting and strategic investment, the County focuses not only on meeting immediate operational needs but also on advancing a long-term vision that supports fiscal strength, resilience, and high-quality service delivery for many years to come.

Manatee County's strength continues to be rooted in the unwavering dedication of our team members, whose professionalism and commitment elevate the quality of services we deliver each day. Guided by our mission to provide efficient, effective, and responsive government, we remain focused on our long-standing vision of ensuring Manatee County remains a premier place to live, work, play, and do business. The collective efforts of our workforce, across every department and every service area, are the foundation of our community's success and the driving force behind our ability to meet the needs of a growing and evolving county.

The Fiscal Year 2027 budget is shaped by the complexities of an evolving economic landscape and proposed legislative initiatives that continue to pose challenges to our community's sustainability and quality of life. While the Consumer Price Index (CPI) in Florida remains below the national average, the compounding effects of tariffs, elevated construction prices, and rising material costs demand a prudent and adaptive approach to fiscal planning. In response to these pressures, Manatee County has strengthened its disciplined budgeting framework and implemented a series of targeted strategies designed to preserve fiscal stability, safeguard critical capital investments, and ensure the efficient delivery of public services. These strategies include:

- **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 supports Manatee County's ability to advance its core strategic priorities. The County's primary areas of focus include:

- 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 $68.7 million for three large projects within the Capital Improvement Plan underscores a commitment to infrastructure enhancements that support public safety objectives. These projects are for construction of law enforcement facilities and fleet facilities, or improvements to community policing initiatives. The Manatee County Sheriff's Office is requesting an $18.8 million increase in the Fiscal Year 2027 budget to address continued growth and expanding service demands across the county. This proposal includes the addition of 68 new positions, enabling the agency to enhance public safety operations, maintain adequate staffing levels, and support effective law enforcement services in rapidly developing areas. The request reflects the Sheriff's Office's commitment to keeping pace with Manatee County's population growth and ensuring that critical public safety resources remain aligned with community needs, service expectations, and long-term operational demands.

The FY27 Recommended Budget for Manatee County's Public Safety department reflects a continued commitment to maintaining high service levels across all divisions, with no new requests submitted for this fiscal year. The department's budget supports ongoing operations in Emergency Communications, Emergency Medical Services (EMS), Emergency Management, Beach Patrol, Code Enforcement, Aquatics, and Public Safety Grants, ensuring that all statutory mandates and community needs are met. No new requests or changes were proposed for FY27.

- **Emergency Communications Center (ECC):** Maintains 60 funded positions and a robust operational budget, supporting 911 call processing, dispatch, technical support, and compliance with state mandates. No new positions or program expansions were requested for FY27.

- **EMS:** Continues to operate with 265 funded positions and nearly $50 million in expenditures, sustaining ambulance coverage, clinical oversight, community health programs, and opioid response initiatives. All expansions and enhancements are continuations from prior years.

- **Emergency Management, Beach Patrol, Code Enforcement, Aquatics, Grants:** All divisions maintain their current staffing and service levels, focusing on operational excellence, regulatory compliance, and community safety.

The Public Safety department's FY27 budget is structurally balanced and designed to sustain essential services without introducing new requests or expansions. This approach reflects the department's confidence in its current resource allocation and its ability to meet statutory requirements, respond to emergencies, and protect the health and safety of Manatee County

residents. By holding steady on staffing and funding, Public Safety demonstrates fiscal discipline and a commitment to operational stability, ensuring that all divisions remain fully equipped to deliver high-quality services throughout the year.

Technology, Innovation and Cybersecurity

The FY27 Recommended Budget for Manatee County's Information Technology (IT) department is designed to sustain robust, secure, and efficient technology services across all County operations, with no new requests submitted for this fiscal year. The department's budget supports ongoing operations in infrastructure, client services, applications and development, GIS, telecommunications, radio communications, and business services, ensuring continuity and reliability for all users and stakeholders.

- **Operations & Administration:** The IT department maintains strategic leadership, administrative oversight, and production support for servers, storage, networking, and security infrastructure. These services are critical for CAD/911, utilities, finance, HR, GIS, and more. No new positions or program expansions were requested for FY27.

- **Client Services & ASM:** IT continues to provide frontline technical support for approximately 3,500 end-user devices, manage technology refresh cycles, and support enterprise applications such as OneSolution, OnBase, Kronos, ESRI GIS, and Microsoft 365. All enhancements are continuations from prior years.

- **Applications & Development/Project Management:** The team sustains enterprise systems, data management, automation, integrations, and IT service processes, ensuring reliable, scalable, and secure technology solutions for County departments.

- **GIS:** The GIS team maintains the County's spatial information infrastructure, supporting mapping, data management, and emergency operations. Training and operational budgets are maintained at current levels.

- **Telecommunications & Data Center:** Unified Communications, fiber infrastructure, and training are fully funded to ensure seamless connectivity and operational resilience, with no new requests.

- **Radio Communications:** The Radio Division continues to provide mission-critical public safety communications, cybersecurity, station alerting, subscriber support, and mobile data products. All services are maintained at existing levels.

- **Business Services/CSC:** The Business Services team and Customer Service Center focus on project management, customer support, operations, and training, collaborating with departments and constitutional offices to deliver technology solutions that meet County objectives.

The IT department's FY27 budget is structurally balanced and focused on sustaining essential technology services without introducing new requests or expansions. This approach reflects the department's confidence in its current resource allocation and its ability to meet operational, compliance, and security requirements. By holding steady on staffing and funding, IT demonstrates fiscal discipline and a commitment to operational stability, ensuring that all divisions remain fully equipped to deliver high-quality, reliable, and secure technology services throughout the year.

Health Care

The County continues to invest approximately $16.8 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).

To address opioid prevention and response, funding in the FY27 Budget of $11.2 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 continues to advance innovative, community-focused strategies to address homelessness and expand access to supportive services. The Under One Roof initiative transforms a former Sheriff's Office facility into transitional housing for women, offering up to four months of stable shelter paired with wraparound services—including counseling, tutoring, case management, and job placement support. This program is designed to break the cycle of homelessness by equipping individuals and families with the tools needed to regain long-term stability and independence.

Building on this foundation, the County is also moving forward with the Fresh Start Manatee program, a comprehensive transitional housing and support model for single adults. Fresh Start will provide structured services such as case management, life-skills development, and connections to community resources. Initial funding for this initiative was provided through the Generational Impact Projects, and its development has continued to be evaluated and supported through the FY26–FY27 budget process. Project planning documents outline the program's importance as a 24/7 facility addressing gaps in shelter capacity and providing diversion and stabilization opportunities for residents.

Together, these initiatives reflect Manatee County's commitment to expanding safe, supportive pathways out of homelessness and ensuring residents have access to the resources and opportunities needed to rebuild their lives.

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 FY27 budget addressing the following:

The recommendation to increase both employee and employer contributions to cover rising healthcare costs by 8% 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 $2.6 million.

Additionally, a recommended compensation package investing $13.4 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.

Expansion and Maintenance of Infrastructure

The Property Management Department proposes heightened investment for renewal and replacement projects, allocating a total of $3.0 million for renewal and replacement projects in FY27. This funding will support critical infrastructure upgrades and maintenance at major county facilities, including the Historic Courthouse, Central Jail and Manatee County Golf Course. The projects are designed to address urgent maintenance needs and extend the useful life of these assets, ensuring continued service and safety for the community.

Manatee County is making a significant investment in its transportation infrastructure through a $1.4 million allocation for traffic management. 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 4 positions with an investment of $5.8 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 one Solid Waste Collection Officer, one Landfill Operator, and two customer service call center representatives.

Environmental Awareness and Stewardship

Manatee County is recommending a $550,743 investment in the newly acquired Mixon Farms, this includes a farm manager and equipment. Additionally, a $113,843 investment is proposed to hire an Ecological Resources Coordinator. This role aims to support the management and restoration of land acquired.

CAPITAL IMPROVEMENT PLAN

Numerous transformative projects are underway that will enhance the quality of life for residents and further strengthen the County as a premier place to live, work, and play. The Capital Improvement Plan (CIP) encompasses a diverse portfolio of investments, including parks and preserves, transportation infrastructure, roadway enhancements, recreational amenities, and water and utility facilities. Together, these projects support the County's long-term vision for sustainable growth, improved mobility, environmental stewardship, and exceptional public services.

Public Safety

As our population grows, so does our need for public safety. In response, it is recommended that $118.1 million be invested in Public Safety over the next five years. Looking ahead, with land acquisition funding already secured, the FY27-31 CIP recommends funding for three combined EMS/MSO substations—South County, Lake Flores, and Moccasin Wallow Extension—with a total investment of $64.8M, to support the County's growing service demands. Our total investment for FY2027 amounts to nearly $12.4M, which includes the Emergency Operations Center (EOC) Expansion & Technology Upgrade for $2.1M, the beginning phases of the Musgrave Property EMS Station and Ambulance Addition for $9.1M and the Remodeling of the EMS Logistics Location at the Public Safety Complex for $0.5M. Additionally, we are investing $0.7M to fund the Public Safety Department Advanced Life Support (ALS) Ambulance.

Transportation

Manatee County continues to experience significant population and economic growth, with new residential and commercial development occurring throughout the county. This continued expansion underscores the need for strategic investments in infrastructure to maintain the high quality of life residents expect while supporting future growth.

To address these demands, the recommended FY27–31 Capital Improvement Plan includes $661.2 million in transportation investments over the next five years. These improvements are designed to enhance mobility, improve safety, reduce congestion, and support a more efficient and sustainable transportation network for current and future residents.

Transportation funding is concentrated in four primary areas: intersection improvements, roadway improvements, sidewalk projects, and transportation fiber optic infrastructure. Together, these investments will help ensure the County's transportation system can effectively meet the needs of a growing community.

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

- Harrison Ranch Blvd at US 301 – Intersection/Signalization for $10.2M
- CR 675 at Rye Road Intersection and North Rye Road Extension for $12.1M
- Lockwood Ridge Road at SR 70 for $8.1
- Verna Bethany Road (Realignment) for $1.1M
- Lakewood Ranch Blvd at Portal Crossing for $1.3M
- 26th AVE E & 27th St E for $1.6M
- Ellenton Gillette Road Mendoza Road (37th Street East) for $18.0M

The major emphasis of transportation capital investment is focused on road improvements, which represent 89.3% for a total of $1.5 billion.

Highlights of major road projects include:

- 63rd Avenue East from US 301 to Tuttle
- 75th Street West from 20th Avenue West to Manatee Avenue West
- Canal Road Corridor (US 301- US 41)
- Gateway Greenway Projects
- Lena Road from SR 70 to SR 64
- Lorraine Road – four-lane from SR64 to 59th Avenue East
- Moccasin Wallow Corridor
- Upper Manatee River Road North of SR 64 to Fort Hamer Bridge

Sidewalks for the FY27- 31 CIP, in addition to existing appropriations, total $10.1 million. With the implementation of this CIP Plan, Manatee County will have a total of 21 sidewalk projects in the Capital Improvement Plan.

Natural Resources

Our beaches, preserves, trail systems, and Environmental Lands program are highly valued by the community. To further enhance these resources, staff recommends that the Board invest $31.8 million in Natural Resources over the next five years. This includes:

- Boat Ramps
- Warner's Boat Ramp Expansion ($2 million)
- Skyway Boat Ramp ($9.3 million) (initial investment)

Preserves/Parks:

- Hidden Harbor Mitigation Site ($5.2 million)
- Gateway Greenway Trail ($6.4 million)
- Gateway Greenway Trail Phase II ($4.6 million)
- Emerson Expansion Projects ($4.3 million) Site Improvements, Pavilion, Trails, Fishing Pier, Restroom, Parking, and Observation Tower
- Rye Preserve Scenic Trail and Amenities ($4.0 million)
- Rye Preserve Tent Camping, Kayak Launch, and Restroom ($1.7 million)

Sports & Leisure Services

Our recommendation to the Board is to allocate $17.3 million to Sports & Leisure Services for FY27-31. Many families have chosen to relocate to Manatee County, drawn not only by Florida's climate but also by the wide range of outdoor recreational opportunities available at local parks and athletic fields.

Highlights of the Parks System improvements include:

- Blackstone Park Upgrades ($5.1 million)
- Braden River Park – 3 Synthetic Turf Fields ($6.0 million)
- Country Club East Park Improvements ($7.9 million)
  - 3 Ballfields
  - Restrooms
  - Parking
  - Maintenance
- John H. Marble Park Improvements ($18.4 million)
- Lincoln Park Synthetic Turf ($2.0 million)
- Lakewood Ranch Park Improvements ($5.8 million)
- Premier Sports Complex Two Synthetic Turf Fields ($5.0 million)
- Premier Sports Campus Irrigation System ($3.0 million)

General Government Buildings, Libraries and Stormwater

- Washington Park Community Center Library Kiosk of $0.6 million is planned for FY27.
- The Public Works Central Stores Warehouse is slated to receive $2.6 million in construction funding in FY27.
- It is recommended to fund $3.9 million within the FY27-31 CIP 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 $37.8 million over the next 5 years.

Conclusion

Our commitment to the people of Manatee County, residents and visitors alike, remains steadfast. Through strategic investments in infrastructure, transportation, parks, preserves, and recreation centers, we are not only addressing today's needs but also laying the groundwork for a vibrant, resilient, and sustainable community. These projects are more than just improvements; they are the building blocks of a thriving future, ensuring that Manatee County continues to be an exceptional place to live, work, play, and do business.

The choices we make and the resources we dedicate today will leave a lasting legacy, enriching the lives of current and future generations and preserving the vitality of our community for years to come. This forward-looking approach reflects our shared sense of stewardship and responsibility for the well-being and prosperity of everyone who calls Manatee County home.

I extend my sincere gratitude to the Board for your ongoing support and leadership. Your guidance is invaluable. I also want to thank the Constitutional Officers and every team member who contributed to this budget. Your dedication and collaboration have resulted in a thoughtful, robust financial plan for our community.

Sincerely

Charlie Bishop
Manatee County Administrator

Here in Manatee County,

The Premier Place to Live, Work, Play and Do Business.

Recommended FY27 Financial Briefing

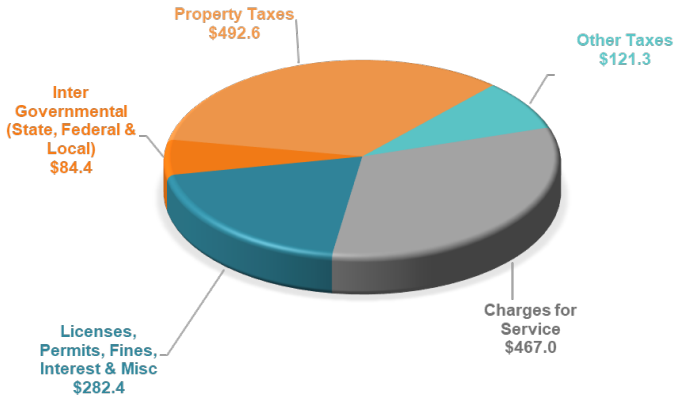
REVENUE IMPACTS

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 2026, the estimates for state revenues will be released and the budget will be updated accordingly.

In FY27, Property Taxes represent $492.6 million, or 34.0% of the overall sources of revenue for the Budget. Charges for Services represent $467.0 million, or 32.3% of the Budget. Overall, Intergovernmental revenues and Other Taxes represent 5.8% and 8.4%, respectively at $84.4 million and $121.3 million. Licenses, Permits, Fines, Interest & Miscellaneous Revenue comprise the remaining 19.5% of revenues received of $282.4 million.

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

$1,447.8 Recommended Budget (In millions)



Revenues	FY27 Recommended	FY26 Adopted	Difference	% Change
Property Taxes	$ 492.6	$ 463.4	$ 29.2	6.3%
Other Taxes	121.3	123.1	(1.8)	-1.4%
Charges for Service	467.0	455.3	11.7	2.6%
Licenses, Permits, Fines, Interest & Misc	282.4	237.0	45.4	19.2%
Inter Governmental (State, Federal & Local)	84.4	89.5	(5.1)	-5.7%
Total	**$ 1,447.8**	**$ 1,368.3**	**$ 79.5**	**5.8%**

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

Total sources increased by $79.5 million over prior year Adopted FY26 Budget (with exclusion of the Port Authority), and the largest changes are noted in the following sections. Property Taxes reflect a $29.2 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 FY26 include a decrease of $1.8 million (-1.4%) in Other Taxes which includes Gas taxes, Infrastructure Sales tax, and Communication Services taxes. Charges for Services increased

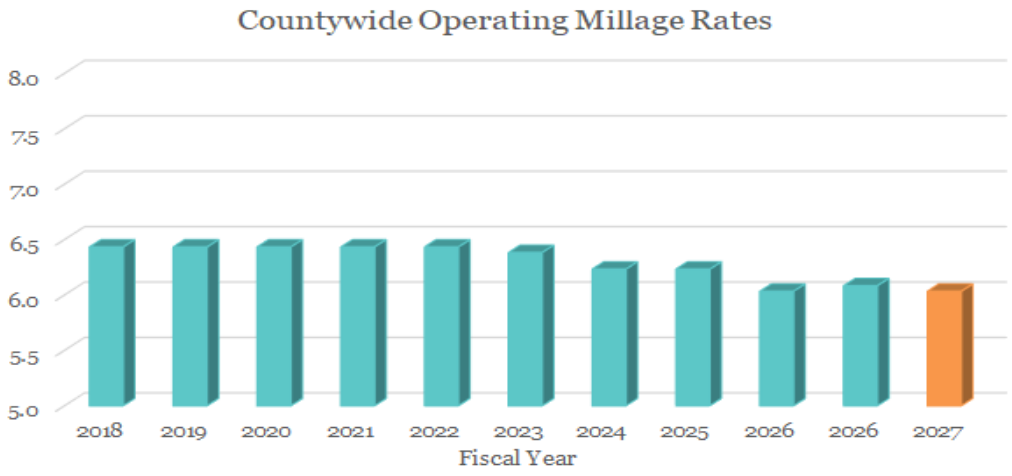
by $11.7 million (2.6%) and Intergovernmental Revenues decreased by $5.1 million (-5.7%). Miscellaneous income, Licenses, and Fines increased by $45.4 million (19.2%).

Tax Rates

The FY27 Recommended Budget reflects a 6.5% growth of the property values based upon preliminary estimates. The millage remained at the same levy from 2014 through 2021 at 6.4326 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. In FY26 the county wide millage was lowered to 6.0326. As shown below, the overall Countywide operating millage remains 6.0326 for the FY27 Recommended Budget.

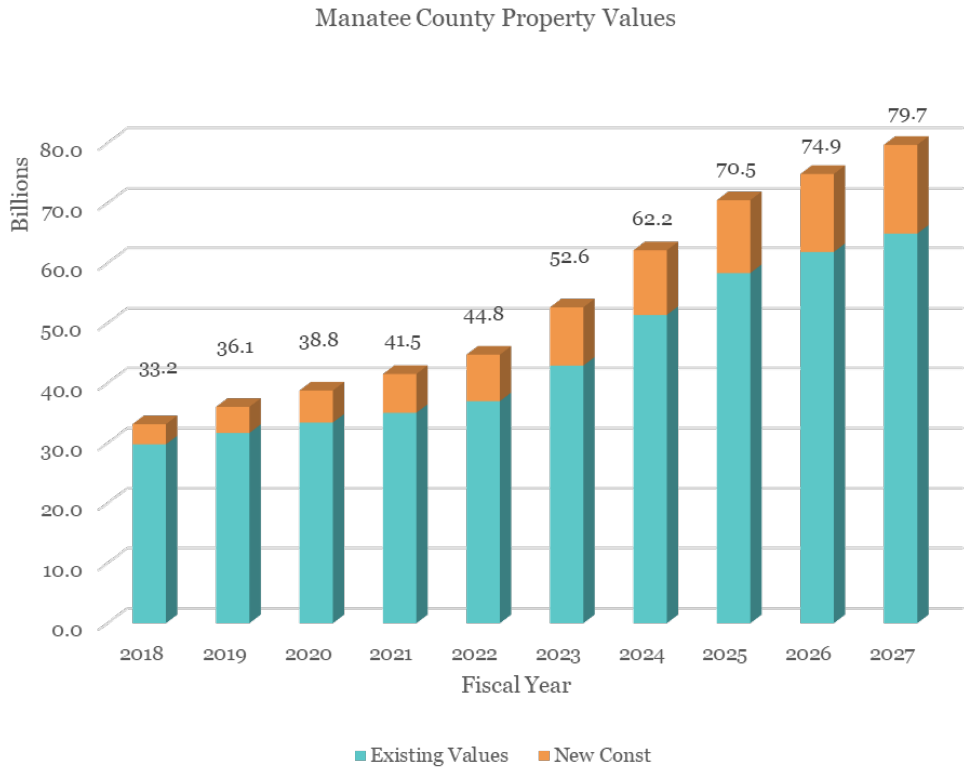
Millage	FY27 Recommended	FY26 Adopted	Difference
General Fund	4.5942	4.5942	0.0000
Transportation	0.4686	0.4686	0.0000
Library	0.1825	0.1825	0.0000
Children Services	0.3333	0.3333	0.0000
Parks	0.3040	0.3040	0.0000
Environmental Lands	0.1500	0.1500	0.0000
Countywide Operating	6.0326	6.0326	0.0000
Unincorporated MSTU	0.6109	0.6109	0.0000
Subtotal	6.6435	6.6435	0.0000
Palm-Aire MSTU	0.2546	0.2546	0.0000

Property taxes increased by $43.7 million since 2018 as a result of property values increasing to $79.7 billion for FY27. 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.

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 114.5%. This trend is illustrated in the Property Values Chart which reflects values since 2018. The preliminary property value estimate of $79.7 billion in the FY27 Recommended Budget is a 6.50% increase compared to FY26.



The trends of current construction underway in FY26 provide the estimate for the sustained growth into FY27. 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 2018 and the increased valuation has been brought about through new construction and growth.

Tax Year	CPI Change*	Cap*
2026	2.7%	2.7%
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%
Florida Dept of Revenue		

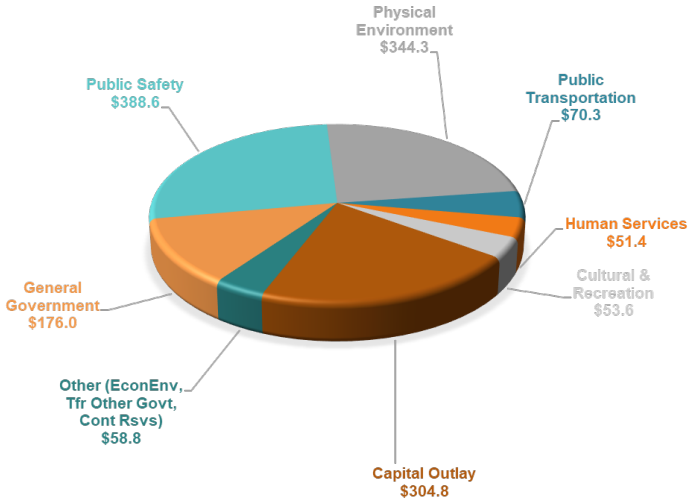
The cap on increases to existing homes is brought about by "Save Our Homes". "Save Our Homes" was established to protect homestead exemption property from market periods with high increases in valuations. CPI caps the increase of homestead property values to the lower of CPI percentage change or a 3.0% increase. As noted in the chart on the left, the 2026 Tax Year (or FY27 Budget) has values for homestead capped at 2.7%.

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 129.1% since FY18, while the population has only increased by 27.7%. The increase in values is not falling on the same taxpayers from 2018 but mitigated by the population which has grown by 102,288. This growth in new taxpayers has brought additional Ad Valorem value as well as the need for increased services to Manatee County.

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 FY27 Recommended Budget, Public Safety represents $388.6 million (26.8%) of the budget. Physical Environment represents $344.3 million (23.8%) which includes the Utility System. General Government and Capital Outlay represent $176.0 million (12.2%) and $304.8 million (21.0%), respectively. Transportation represents $70.3 million (4.9%) for ongoing operations and Transportation capital investments are included within Capital Outlay. Human Services and Culture & Recreation represent $51.4 million (3.5%) and $53.6 million (3.7%) respectively. Other Programs (Economic Environment, Transfers to Other Governments, Contingency Reserves) represent $58.8 million (4.1%).

$1,374.5 Recommended Budget
(In millions)



In comparison to the total Adopted FY26 Budget, which is inclusive of the Port Authority ($36.0 million budget), you can see an overall increase in expenses of $79.5 million or 5.8% in the Recommended FY27 Budget. In the chart below, over $48.5 million (5.6%) of the change is identified in three areas. The areas are as follows: an additional $24.1 million (6.6%) of Public Safety, an increase in Physical Environment of $16.4 million (5.0%) and an increase in General Government of $8.0 million (4.8%).

Comparison of Expenses	FY27 Recommended	FY26 Adopted	Difference	% Change
General Government	$ 176.0	$ 168.0	$ 8.0	4.8%
Public Safety	388.6	364.5	24.1	6.6%
Physical Environment	344.3	327.9	16.4	5.0%
Public Transportation	70.3	100.7	(30.4)	-30.2%
Human Services	51.4	49.2	2.2	4.5%
Cultural & Recreation	53.6	49.8	3.8	7.6%
Capital Outlay	304.8	242.1	62.7	25.9%
Other (EconEnv, Tfr Other Govt, Cont Rsvs)	58.8	66.1	(7.3)	-11.0%
Total	**$ 1,447.8**	**$ 1,368.3**	**$ 79.5**	**5.8%**

**Note – The Port Authority and Law Library is not yet recognized in the FY25 Recommended budget and will be included in September towards adoption.*

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 continuation of four large projects for a total project cost of $63.3 million which are supportive of the Sheriff's operations. These include the MSCO Jail New Medical Wing for $18.2 million, the MSO Premier New Substation for $7.8 million, the MSCO Fleet Facility for $25.4 million and the MSCO New Property Evidence Building with current funding in the amount of $5.6 million and an additional $30 million programmed for FY30.

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

- Lake Manatee EMS Base Station for $6.5 million
- Moccasin Wallow Road EMS Station and ambulance for $6.3 million
- North County EMS Base Station for $1.7 million
- Musgrave Property EMS Station and Ambulance Addition for $15.0 million (FY27 - $9.1 and FY28 - $5.9)

Further information on these projects can be found within our CIP FY27-31 book.

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.

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 FY27, 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. This increase only seeks to keep up with the increasing prescription and medical services costs without hurting the

employees' overall finances. For the FY27 Recommended Budget, an increase of 8% for both the employer and employee to the health insurance premiums for the Premium Plan is recommended. No changes will be made to the Standard Plan.

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

Premium Plan 8% Increase to Employer & Employee				
Employer Monthly	FY27 Monthly	FY26 Monthly	Monthly Change	Annual Change
Employee Only	$ 790.26	$ 731.72	$ 58.54	$ 702.48
Employee and Spouse	$ 1,444.32	$ 1,337.34	$ 106.98	$ 1,283.76
Employee and Childrer	$ 1,237.98	$ 1,146.29	$ 91.69	$ 1,100.28
Employee and Family	$ 2,110.64	$ 1,954.31	$ 156.33	$ 1,875.96

Employee Monthly	FY27 Monthly	FY26 Monthly	Monthly Change	Annual Change
Employee Only	$ 100.68	$ 93.22	$ 7.46	$ 89.52
Employee and Spouse	$ 379.32	$ 351.22	$ 28.10	$ 337.20
Employee and Childrer	$ 325.12	$ 301.04	$ 24.08	$ 288.96
Employee and Family	$ 460.18	$ 426.10	$ 34.08	$ 408.96

Standard Plan No change				
Employer Monthly	FY27 Monthly	FY26 Monthly	Monthly Change	Annual Change
Employee Only	$ 731.72	$ 731.72	$ -	$ -
Employee and Spouse	$ 1,337.34	$ 1,337.34	$ -	$ -
Employee and Childrer	$ 1,146.29	$ 1,146.29	$ -	$ -
Employee and Family	$ 1,954.31	$ 1,954.31	$ -	$ -

Employee Monthly	FY27 Monthly	FY26 Monthly	Monthly Change	Annual Change
Employee Only	$ 72.60	$ 72.60	$ -	$ -
Employee and Spouse	$ 309.01	$ 309.01	$ -	$ -
Employee and Childrer	$ 264.86	$ 264.86	$ -	$ -
Employee and Family	$ 366.59	$ 366.59	$ -	$ -

Salary Compensation

Manatee County has strived to remain competitive in the compensation market, and this year will not be the exception. In FY27, 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, implemented in two phases, one of which will reward longevity. The FY27 Budget invests $13.4 million of salary compensation in our most valuable assets, our employees.

In addition, the Constitutional Offices and Judicial programs have provided their calculation for increase which has been placed within their respective budgets. 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 $292,578 and three new positions totaling $244,448.

Investment within the Community

Property Management

With the County's focus on maintaining infrastructure and addressing growth, the Property Management Department is investing a total of $1,250,000 as indicated below within the Building Management Division:

- $750,000 for a detention facility digital camera upgrade at Central Jail
- $500,000 for countywide digital camera upgrades

For the Renewal and Replacement Division decision units totaling $1,788,784 were requested for the items listed below:

- $290,964 for roof replacement at the Manatee County Golf Course
- $1,497,820 to upgrade the first floor of the Clerk's Office

Natural Resources

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 Ecological Resources Coordinator to support the management and restoration of lands acquired through the environmental land referendum, including Emerson Expansion, Triple Oaks Preserve, and future environmental land acquisitions for a total of $113,843.

In tune with newly purchased Mixon Farms, the County is recommending a $550,743 investment to hire a farm manager and purchase much needed farm equipment and operating costs. The farm manager will oversee daily farm operations, including crop, grove, barn management, equipment and infrastructure maintenance, and compliance with safety and regulatory requirements. This position would also support Extension and community education initiatives. Necessary equipment is needed to support routine agricultural operations, property maintenance, and program activities that cannot be accommodated with existing resources. In addition, ongoing operating expenses will be generated, including utilities, fuel, maintenance, repairs, supplies, and related services, which are directly tied to daily operations and long-term sustainability.

Public Works

The FY26 Recommended Budget places focus on Traffic Management. The Public Works Department is requesting the following increases:

- $100,000 for aging technology infrastructure replacement
- $500,000 for contracted service to increase pavement markings
- $750,000 for increased traffic calming & improvement projects

Transportation FY27 CIP projects total $147.2 million, including $83.8 million of funding with Infrastructure Sales Tax. The projects will be discussed in the CIP FY27-31 throughout the budget process.

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 increased funding by $1,909,220 in the for the Potable Water System as follows:

- $982,720 for an FPL Supplemental Power Program at the Water Treatment Plant
- $310,000 for increased funding for rents and leases
- $116,500 for a ditch witch vacuum excavator
- $500,000 for equipment repair and maintenance for the Water Treatment Plant

The Wastewater System continues to rapidly increase and in order to be able to effectively maintain the continually increase infrastructure this department has requested increased budget in FY27 totaling $1.5 million for the following equipment:

- $250,000 for two mounted diesel powered pumps
- $300,00 for One (1) 12-inch Diesel Powered Pump
- $549,000 for Four (4) 120kW Trailer Mounted Generators
- $326,000 for Four (4) 80kW Trailer Mounted Generators

- $111,890 for Additional Funding for Lab Equipment Maintenance

The Solid Waste Division also sees continue growth and has requested two positions totaling $269,678 for a landfill operator and a solid waste collections officer with a truck. Increase infrastructure also requires the added equipment:

The Utilities Business Operations is requesting two positions totaling $126,194 which are customer service representatives for the call center. These positions are needed for the expanded customer base within the County.

Constitutional Officers

The Sheriff's budget is requesting an increase of operating costs totaling $18,765,577 which includes 68 new positions. This will also include capital improvement projects that are now operational.

The Capital Improvement Plan (CIP) includes continuation of four large projects for a total project cost of $63.3 million which are supportive of the Sheriff's operations. These include the MSCO Jail New Medical Wing for $18.2 million, the MSO Premier New Substation for $7.8 million, the MSCO Fleet Facility for $25.4 million and the MSCO New Property Evidence Building with current funding in the amount of $5.6 million and an additional $30 million programmed for FY30.

The Supervisor of Elections budget is requesting total operating cost of $3,707,889 which is a decrease from FY26 of $192,835.

The Property Appraiser's budget is approved through the State of Florida. Their current budget is $8.3 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 is $21.4 million and will be finalized towards the Proposed Budget Process.

The Clerk's budget has an overall increase of $776,915 mainly due to the request of three new positions and health insurance increase. Total budget for the Clerk is $11.6 million for FY27.

Court Supported Offices

All Judicial Programs personnel were treated in the same manner as the Board's employees with the COLA salary compensation (with its exceptions due to legislative mandates approved). In addition, the health insurance was increased for personnel supported by Manatee County for 8.0% for the employer and 8.0% for the employee.

Total budget for Court Administration for FY27 is $2.1 million, inclusive of a non-recurring expense for update to the courtrooms of technology.

The State Attorney's office base budget has decreased by $71,355 which includes internal costs and salaries. The Public Defender has decreased by $83,261. The Guardian Ad Litem budget has decreased by $17,204.

Debt

On June 9, 2025 the Board authorized the issuance of the Tax-Exempt Revenue Improvement Note, Series 2025A and the Taxable Revenue Improvement Note, Series 2025B in the amount of $150,000,000. The Notes are being issued for the purpose of financing certain capital projects in the County with a maturity date of June 9, 2031.

On October 9, 2025 the Board authorized the issuance of the Public Utilities Revenue Refunding Bonds, Series 2025A in the amount of $26,140,000 for the purpose of paying and redeeming a portion of the County's outstanding Public Utilities Revenue Refunding and Improvement Bonds, Series 2015. The Bonds have a maturity date of October 2035.

On October 16, 2025 the Board authorized the issuance of a Limited General Obligation Bonds, Series 2025 in the amount of $15,000,000 for the purpose of financing the acquisition and improvement of certain lands within the County for the purpose of protecting drinking water sources, and water quality, preserve fish, and wildlife habitat, prevent stormwater runoff pollution, and provide parks. The Bonds have a maturity date of May 1, 2045.

On February 10, 2026 the Board authorized the issuance of a Florida State Revolving Loan in the amount of $1,000,000 for the purpose of assistance for planning and design to the with EPA's Revised Lead and Copper Rule. This plan will allow the County a 49% reimbursement of expended funds with a maturity year of 2029.

Manatee County maintains an Aa2 credit rating from Moody's and an AA+ rating from Fitch for its general government debt, reflecting strong financial management and a very low risk profile. The County's utility system carries the highest possible ratings of Aaa from Moody's and AAA from Fitch. Such strong credit ratings allow the county to issue bonds at lower market interest rates and without bond insurance requirements.

Capital Improvement Plan

FY27-31 Capital Improvement Plan (CIP) reflects $2.2 billion of project activity within the five-year Plan and $2.5 billion of projects already appropriated and underway for a total CIP of $4.7 billion.

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.

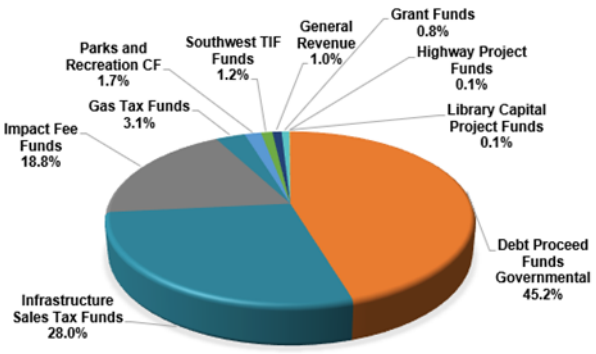
The Capital Improvement Plan is detailed in the CIP Book, which serves as the comprehensive record of all active projects, as well as those anticipated to require funding over the next five years and in future planning periods. Projects funded through the Infrastructure Sales Tax are clearly identified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

Governmental Categories

Governmental CIP projects represent a planned investment of $846.0 million between FY27 and FY31. In addition, $1.5 billion has already been appropriated for these projects to date. Altogether, the total investment in Governmental CIP projects amounts to $2.4 billion.

Governmental CIP - Sources	(in millions)
Debt Proceed Funds Governmental	$ 383.3
Infrastructure Sales Tax Funds	237.8
Impact Fee Funds	158.8
Gas Tax Funds	25.9
Parks and Recreation CF	14.4
Southwest TIF Funds	10.0
General Revenue	8.2
Grant Funds	6.6
Library Capital Project Funds	0.6
Highway Project Funds	0.5
	$ 846.0 *
Prior Appr	1,546.0
Total Sources of Funds	$ 2,392.0

*$846.0 Represents FY27-31



The largest source of funding in the Governmental section comes from debt proceeds included in the Capital Improvement Plan (CIP), totaling $383.3 million.

The second largest source is the Infrastructure Sales Tax (IST), providing $237.8 million in funding.

Impact Fees contributed $158.8 million, while Gas Tax revenues account for $25.9 million.

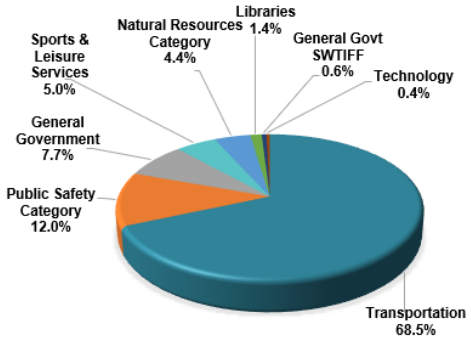
An additional $24.4 million is allocated from the Southwest Taxing Increment Financing Fund (SWTIFF) and the Parks and Recreation Fund.

General Revenue contributes $8.2 million, and Grant Funds total $6.6 million.

Finally, Library Capital Projects and Highway Projects are supported with $0.6 and $0.5 million respectively in funding.

Governmental Project Highlights in the FY27–31 CIP (amounts in millions):

Governmental CIP - Uses	Prior Appropriation	FY27-31 & Future	Total
Transportation	$ 977.7	$ 661.2	$ 1,638.9
Public Safety Category	168.1	118.1	286.2
General Government	178.2	6.5	184.7
Sports & Leisure Services	102.3	17.3	119.6
Natural Resources Category	74.2	31.8	106.1
Libraries	32.5	0.6	33.1
General Govt SWTIFF	3.3	10.6	13.8
Technology	9.6	-	9.6
(in millions)	$ 1,546.0	$ 846.0	$ 2,392.0



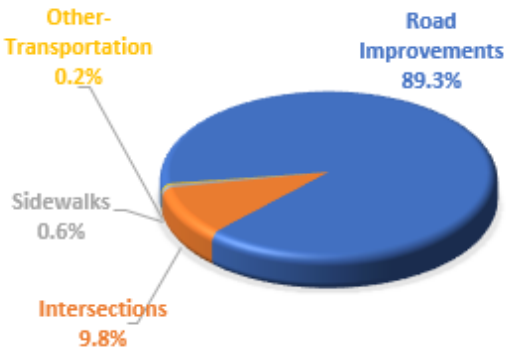
Transportation represents the largest investment within the Governmental CIP, accounting for 68.5% of all infrastructure funding over the FY27–31 planning period.

Transportation

Transportation continues to be the most significant focus area within the Governmental Capital Improvement Plan, with a total of $1.6 billion in project investment.

Of the total Transportation investment, $977.7 million represents previously approved and appropriated projects that are already underway. An additional $661.2 million reflects new investments planned within the FY27–FY31 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 89.3%, is allocated to Road Improvements, underscoring the County's focus on upgrading and expanding critical transportation corridors.



Sub-Category	Investment ($M)	Percentage
Road Improvements	$ 1,463.9	89.3%
Intersections	161.1	9.8%
Sidewalks	10.1	0.6%
Other_Transportation	3.7	0.2%
Total	**$ 1,638.9**	**100.0%**

Intersection Improvements occur in the following areas:

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

Road Improvements

Road Improvements remain the primary focus of Transportation investments, with a total commitment of $1.5 billion. Of this amount, $886.2 million is associated with previously appropriated projects already in progress. The FY27–31 CIP plan recommends an additional $577.7 million in new funding. This category accounts for 89.3% of the total Transportation investment, clearly highlighting its priority within the County's infrastructure strategy.

A total of 78 Road Improvement projects are included in the plan, with 40 projects requesting funding in the FY27–31 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 include:

- 63rd Avenue East from US 301 to Tuttle
- 75th Street West from 20th Avenue West to Manatee Avenue West
- Canal Road Corridor (US 301- US 41)
- Gateway Greenway Projects
- Lena Road from SR 70 to SR 64
- Lorraine Road – four-lane from SR64 to 59th Avenue East
- Moccasin Wallow Corridor
- Upper Manatee River Road North of SR 64 to Fort Hamer Bridge

There are 21 bridge replacements/rehabilitation projects that total $296.2 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
- 127th St W Over Palma Sola Bay Bridge (#134115) Replacement for $5.0 million
- Bobby Jones Court Bridge Rehabilitation for $.8 million
- CR 675 over Gamble Creek Bridge Replacement for $15.3 million
- Duette Rd Bridge Replacement for $5.7 million
- Fort Hamer Road - Moccasin Wallow Road to Fort Hamer Bridge 4 Lane for $76.2 million
- Fort Hamer Bridge - 4 Lane for $65.0 million (design and land acquisition)
- Golf Course Rd over Gamble Creek Bridge for $1.4 million
- Kay Road over Cypress Strand/Port Harbour Parkway Bridge for $3.1 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 $9.4 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 $65.6 million
- Wauchula Rd over Long Creek Bridge Replacement for $4.6 million
- Wauchula Road - Maple Creek Bridge Replacement for $3.5 million

Sidewalks

Pedestrian safety remains a top priority for Manatee County, especially for children and families walking to and from school. As part of the FY27–31 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 FY27–31, bringing the total planned investment in sidewalk improvements to $10.1 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 $583,812
- 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 $779,746
- 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 $1,211,355

Public Safety

Public Safety represents a key area of focus in the FY27–31 Capital Improvement Plan, with $118.1 million in planned investment—accounting for 13.95% of the total CIP.

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

Combined investments across these categories total $286.2 million, with $168.1 million already appropriated. The Capital Improvement Program (CIP) includes funding for Public

Safety projects, reflecting the County's continued dedication 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, $3.4 million is included for the Computer-Aided Dispatch (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 $7.9 million in funding to support ongoing improvements at the Bishop Animal Shelter. Additionally, $7.0 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 $2.6 million for the Animal Community Center Building, which is currently underway and 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 FY27–31 Capital Improvement Plan allocates $85.5 million to Criminal Justice and Public Safety, bringing the total investment in this sub-category to $132.1 million, of which $46.6 million has already been appropriated. Due to the approximately 30-month lead time required to procure ambulances, FY27 includes funding for one additional unit, costing $688,986: the Public Safety Department Advanced Life Support (ALS) Ambulance. Looking ahead, with land acquisition funding already secured, the FY27-31 CIP recommends funding for three combined EMS/MSO substations—South County, Lake Flores, and Moccasin Wallow Extension—with a total investment of $64.8 million, to support the County's growing service demands.

Law Enforcement

Funding for this sub-category in the FY27–31 and future CIP totals $30.0 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 $7.8 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 FY27–31 Capital Improvement Plan includes a total investment of $225.7 million in Natural Resources and Sports & Leisure Services. This amount consists of $49.1 million in new funding and $176.6 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 is a total of 115 projects across these areas. Of these, 35 existing projects require additional funding, while 4 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 10 projects, with no additional funding requested in the FY27–31 CIP. Among the significant ongoing projects are the Central Beach Nourishment 2019 at $7.9 million, the Coquina Beach Nourishment – Passage Key Sand Source at $7.8 million, and the Coquina Beach Stabilization Structures valued at $5.8 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 $14.2 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 43 projects. In FY27, an additional $8.0 million is proposed to fund several key initiatives, including $2.3 million for Mixon Farms, $0.3 million for lighting and electrical enhancements at 51st Street Park, and $8.0 million for Premier Sports Campus Irrigation System. Over the course of the five-year CIP, a total investment of $10.0 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 $27.3 million in previously appropriated funding, with an additional $16.7 million allocated in the FY27–31 CIP. In FY27, several key projects are scheduled for funding, including $4.3 million for Emerson Expansion projects, $1.3 million for the Rye Preserve Tent Camping Loop and Kayak Launch projects, $5.2 million for the Hidden Harbor Mitigation Site and $0.9 million for Crooked River Ranch projects. The plan also includes a $4.0 million investment for Gateway Greenway Trail – Phase 2 project. 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 $4.5 million investment in the FY27–31 CIP. The Premier Sports Campus currently has three fully funded projects underway, totaling $29.2 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 $5.0 million. This includes $252,400 for a new pavilion, and $4.7 million for two synthetic multi-purpose soccer fields. These projects reflect the County's ongoing commitment to expanding and enhancing recreational facilities to meet the needs of a growing community.

Libraries

The FY27–31 Capital Improvement Plan includes a total investment of $33.1 million, comprising $0.6 million in new funding for the Washington Park Community Center Library Kiosk and $32.5 million for previously appropriated projects that are currently underway.

Technology

Reflecting the County's continued commitment to maintaining and enhancing its technology infrastructure, the Technology section of the Capital Improvement Plan (CIP) includes three fully funded projects currently underway. These investments include $3.2 million for Data Center Technology Replacement and Upgrades, $1.3 million for Fiber Expansion to the Emergency Operations Center (EOC), and $5.1 million for the Fiber Network Loops Expansion project. Together, these initiatives strengthen the County's technology foundation, ensuring secure, resilient, and scalable systems capable of supporting future growth and operational needs.

General Government

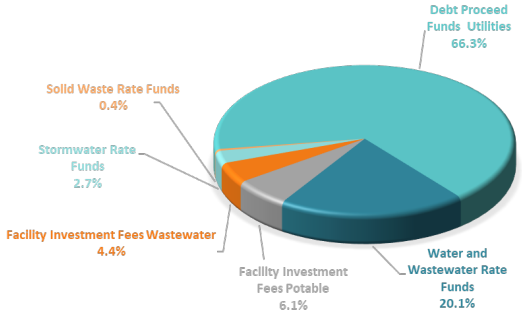
The FY27–31 Capital Improvement Plan allocates $6.5 million in new funding to the General Government category, bringing the total investment in this area to $184.7 million, including $178.2 million that has already been appropriated. Major investments include the Piney Point Deep Injection Well, with total funding of $11.0 million, and the Piney Point Deep Injection Well Pretreatment Facility, which has received $21.3 million. Other significant projects include the Premier Boulevard Entrance Road ($1.5 million), Veterans Memorial Park ($2.5 million), Veterans Memorial Park Infrastructure ($1.5 million), and the Technology Tech Refresh Data Center project, which is recommended for $3.9 million in funding as part of the FY27–31 CIP.

Enterprise Categories

The FY27-31 CIP includes all Enterprise projects organized into separate categories, totaling 313 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 $2.3 billion, which consists of $0.9 billion in prior appropriations and $1.4 billion in new investments planned within the FY27-31 CIP.

Enterprise CIP - Sources		(in millions)	
Debt Proceed Funds Utilities	$	909.8	
Water and Wastewater Rate Funds		276.0	
Facility Investment Fees Potable		83.5	
Facility Investment Fees Wastewater		60.6	
Stormwater Rate Funds		36.9	
Solid Waste Rate Funds		5.3	
Total Sources of Funds	$	1,372.2	*
Prior Appr		966.0	
	$	2,338.2	

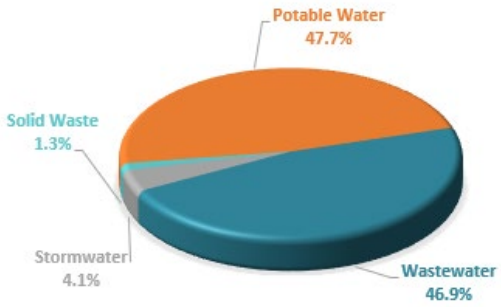
*$1,372.2 Represents FY27-31 Plan



Debt proceeds represent the largest funding source in the FY27–31 Enterprise CIP, accounting for 66.3% of the total, or $909.8 million. Utility rates contribute 20.1%, totaling $276.0 million, to support investment across the Utility System. Facility Investment Fees, which are collected to support growth-related infrastructure, provide additional funding, with Potable Water accounting for 6.1%, or $83.5 million, and Wastewater contributing 4.4%, or $60.6 million. Funding for Stormwater Capital Improvements is $36.9 million, or 2.7% of the total, while the Solid Waste system contributes $5.3 million, representing 0.4% of the overall Enterprise CIP funding.

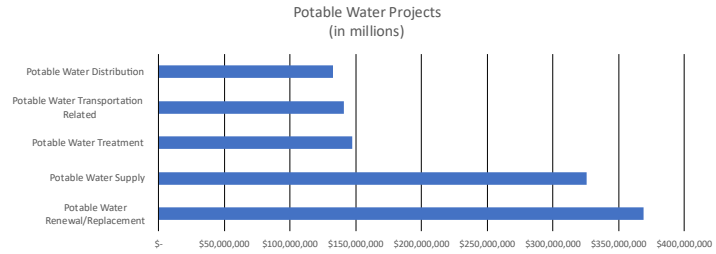
Highlights of the FY27-31 CIP for Enterprise projects are as follows:

Enterprise CIP - Uses	Prior Appropriation	FY27-31 & Future	Total
Potable Water	$ 471.9	$ 642.3	$ 1,114.3
Wastewater	422.3	674.4	1,096.7
Stormwater	59.1	37.8	96.9
Solid Waste	12.6	17.6	30.3
(in millions)	$ 966.0	$ 1,372.2	$ 2,338.2



Potable Water

The Potable Water section reflects a total investment of $1,114.3 million, distributed across five key areas: Distribution, Renewal/Replacement, Supply, Transportation Related, and Treatment. Of this total, $471.9 million represents projects with prior appropriations, while the FY27–31 CIP recommends $642.4 million in new funding to support continued investment in Potable Water infrastructure.



Based on the FY27–31 CIP investment, the Potable Water Renewal and Replacement section accounts for 33.1% of the total Potable Water investment, totaling $368.7 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 Supply accounts for $325.3 million, representing 29.2% of the total investment, while Potable Water Treatment totals $147.1 million, or 13.2%. The remaining portions include Potable Water Transportation Related projects at $140.7 million (12.6%) and Potable Water Distribution projects at $132.5 million (11.9%), respectively. These allocations reflect a balanced approach to maintaining, expanding, and modernizing the County's potable water infrastructure.

Solid Waste

The Solid Waste System includes six projects with a total investment of $30.3 million in the FY27–31 CIP. The Lena Road Stage II Gas Expansion Phase III & IV has total funding of $10.6 million included in the plan. The New Landfill Site Purchase is also budgeted at $12.3 million. Additionally, Landfill Roadway Improvements are recommended at $1.6 million, the Landfill Scalehouse Improvements are recommended at $2.5 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

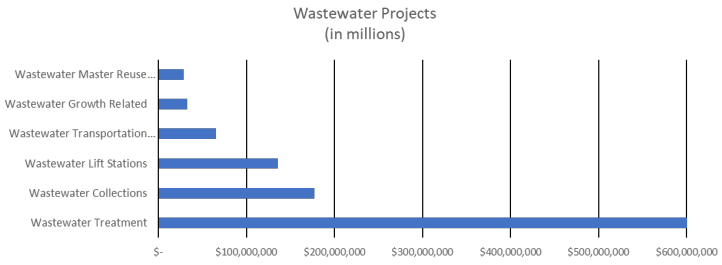
The stormwater system is a critical component of Manatee County's environmental stewardship and community resilience efforts. The FY27–31 Capital Improvement Plan includes 30 stormwater projects, reflecting the County's commitment to improving water quality, reducing flood risks, and protecting natural resources.

Effective stormwater management is especially important in Manatee County due to its coastal location, extensive network of waterways, low-lying terrain, and continued population growth. These factors increase the region's vulnerability to heavy rainfall, tropical storms, hurricanes, and sea level rise. Strategic investments in stormwater infrastructure help mitigate flooding impacts, safeguard homes and businesses, and protect critical public assets.

With $59.1 million previously appropriated and an additional $37.8 million planned over the next five years and beyond, the County continues to invest in a resilient and sustainable stormwater system that will support both environmental protection and public safety for generations to come.

Wastewater

The Wastewater section of the FY27–31 Capital Improvement Plan represents a total investment of $1.1 billion across 153 projects, including $422.3 million in previously appropriated funding and $674.4 million in new planned investments.



Wastewater Treatment accounts for the largest share of funding, with approximately $657.2 million, or 59.9% of the total investment, underscoring its critical importance to the County's utility infrastructure. Wastewater Collections represents the second-largest investment category at $177.0 million (16.1%), followed by Wastewater Lift Stations at $135.9 million (12.4%).

The remaining investment is distributed among Transportation-Related projects ($65.5 million), Growth-Related projects ($32.3 million), and the Master Reuse System ($28.8 million). Together, these categories comprise the remaining 11.5% of planned funding.

A substantial portion of the wastewater program is dedicated to system maintenance, rehabilitation, and repair, reflecting the County's ongoing commitment to preserving and enhancing critical infrastructure. As noted in the Potable Water section, the Utilities Department has prioritized major maintenance initiatives in recent years to address aging assets and improve system performance. The FY27–31 Capital Improvement Plan continues

this strategic focus, supporting the long-term reliability, capacity, and resilience of the wastewater system.

In FY27, total Utility System investments are projected to reach $353.5 million, funded through a combination of $275.3 million in debt financing, $57.4 million from utility rates, and $20.8 million from Facility Investment Fees. Of this amount, $257.2 million is allocated to Wastewater projects, $93.4 million to Potable Water projects, and $2.9 million to Solid Waste 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 FY27 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.

Reserves	Recommended FY27 Budget
Reserves for Contingency	$ 9,794,686
Reserves - Capital Projects	291,847,584
Reserves - Salary	15,612,455
Reserves - Cash Balance	702,968,603
Total	**$ 1,020,223,328**

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 $29.4 million for the Health Self Insurance Fund, and $43.3 million for Landfill Closure.

The following chart identifies the breakdown of the $994.8 million held within Reserve for Cash Balance:

Fund - Cash Balance Reserves	20% Reserves	Stabilization	Other	Total
General Fund	39.7	4.2	-	43.86
Transportation	-	-	-	-
Highway - Transportation	18.4	5.2	-	23.54
Highway - Gas Taxes	-	-	-	-
Impact Fees - Governmental	88.1	1.5	-	89.65
Special Revenues	-	-	-	-
Library	3.0	0.8	-	3.78
Children's Services	5.1	21.0	-	26.1
Parks	4.1	-	-	4.11
Environmental Lands	0.9	16.5	-	17.4
Unincorporated MSTU	8.6	7.6	-	16.26
Building	3.1	1.3	-	4.4
Tourist Tax - 4 cents	4.9	35.3	-	40.22
Beach Erosion - 1 cent	0.3	29.9	-	30.2
Phosphate Severance	0.1	0.3	-	0.34
FBIP Boating	0.2	0.2	-	0.4
Other Special Revenues	19.6	31.0	-	50.54
Debt Service	4.8	-	-	4.8
Capital Projects - Governmental	264.6	-	-	264.55
Internal Service	7.1	23.2	29.4	59.6
Water/Wastewater	-	-	-	-
Operations	53.5	24.0	-	77.6
Maintenance	0.9	-	-	0.93
Impact Fees - Utilities	76.3	-	-	76.3
Capital Projects - Utilities	101.9	1.4	-	103.34
Solid Waste	8.1	-	43.3	51.5
Stormwater	2.6	0.9	-	3.40
Transit	-	0.6	-	0.6
Civic Center	0.8	0.7	-	1.49
Total	716.5	205.6	72.7	994.8

Noted in the chart above, there is $205.6 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 decrease of $65.4 million in the General Fund 20% Cash Balance in comparison to FY26 Adopted Budget. The remaining tax funds reflect a change in reserves for an increase of $100 million. A total increase in Tax Supported funds of $7.3 million, which is due to growth in the tax base added to the increase in expenses.

Capital Projects reserves for both governmental and enterprise projects increased by $57.2 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 decreased by $8.2 million. The overall Special Revenue reserves decreased by $100,000.

Impact Fees have significantly increased its reserves by $37.4 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.

The Overall change in the Reserves is an increase of $34.5 million from FY26 Adopted Budget.

	CASH BALANCE 20%				STABILIZATION / OTHER				Totals			
	FY27	FY26	Change	% Change	FY27	FY26	Change	% Change	FY27	FY26	Change	% Change
TAX FUNDS												
General Fund	**39.7**	**105.7**	**(66.0)**	**-62.5%**	**4.2**	**3.6**	**0.6**	**15.8%**	**43.9**	**109.3**	**(65.4)**	**-59.9%**
Others												
Trans	18.4	15.7	2.7	17.0%	5.2	4.4	0.8	18.4%	23.5	20.1	3.5	17.3%
Lib	3.0	2.9	0.0	1.0%	0.8	6.1	(5.3)	-86.7%	3.8	9.0	(5.3)	-58.1%
Children's Svcs	5.1	4.7	0.4	8.5%	21.0	11.9	9.0	75.5%	26.1	16.6	9.4	56.6%
Environmental	0.9	0.8	0.1	10.0%	16.5	17.9	(1.4)	-8.1%	17.4	18.8	(1.4)	**0.0%**
Parks	4.1	5.0	(0.9)	-17.6%	-	1.6	(1.6)	100.0%	4.1	6.6	(2.5)	-37.6%
Uninc MSTU	8.6	8.6	0.0	0.5%	7.6	4.2	3.5	83.4%	16.3	12.7	3.5	27.6%
	40.1	**37.7**	**2.3**	**6.2%**	**51.1**	**46.1**	**5.0**	**10.8%**	**91.2**	**83.9**	**7.3**	**8.7%**
Total Tax Supported	**79.8**	**143.4**	**(63.7)**	**-44.4%**	**55.3**	**49.7**	**5.5**	**11.1%**	**135.0**	**193.2**	**(58.1)**	**-30.1%**
SPECIAL REVENUES												
Gas Taxes	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Building	3.1	3.1	(0.0)	-0.3%	1.3	2.7	(1.4)	-51.1%	4.4	5.8	(1.4)	-23.7%
Tourist Tax	4.9	3.8	1.0	27.0%	35.3	44.8	(9.4)	-21.1%	40.2	48.6	(8.4)	-17.3%
Beach Renourishment	0.3	0.3	(0.1)	-17.3%	29.9	26.0	3.9	15.0%	30.2	26.3	3.9	14.7%
Phos Sev	0.1	0.1	(0.0)	-11.3%	0.3	0.1	0.2	100.0%	0.3	0.2	0.1	76.5%
FBIP	0.2	0.2	0.0	0.0%	0.2	-	0.2	0.0%	0.4	0.2	0.2	134.8%
Other	19.6	13.8	5.8	41.7%	31.0	32.6	(1.7)	-5.1%	50.5	46.4	4.1	8.8%
Debt Service	4.8	2.9	1.9	66.1%	-	-	-	0.0%	4.8	2.9	1.9	66.1%
	32.8	**24.2**	**8.6**	**35.7%**	**98.1**	**106.2**	**(8.2)**	**-7.7%**	**130.9**	**130.4**	**0.4**	**0.3%**
ENTERPRISE												
Utilities - Oper	53.5	49.9	3.5	7.0%	24.0	3.9	20.1	511.1%	77.6	53.8	23.6	43.8%
Utilities - Maint	0.9	3.4	(2.4)	0.0%	-	-	-	0.0%	0.9	3.4	(2.4)	0.0%
Solid Waste	8.1	60.9	(52.7)	-86.6%	-	10.0	(10.0)	0.0%	8.1	70.9	(62.7)	-88.5%
Solid Waste Closure	-	-	-	0.0%	43.3	-	43.3	0.0%	43.3	-	43.3	0.0%
Stormwater	2.6	5.5	(2.9)	-53.2%	0.9	-	0.9	0.0%	3.4	5.5	(2.1)	-37.6%
Transit	-	0.8	(0.8)	-100.0%	0.6	-	0.6	0.0%	0.6	0.8	(0.3)	-34.0%
Civic Center	0.8	0.8	0.0	0.4%	0.7	0.2	0.5	219.4%	1.5	1.0	0.5	44.1%
	66.0	**121.3**	**(55.4)**	**-45.7%**	**69.5**	**14.1**	**55.3**	**391.5%**	**135.4**	**135.4**	**(0.1)**	**-0.1%**
INTERNAL SERVICE FUNDS	7.1	45.9	(38.8)	-84.6%	52.6	15.6	37.0	237.2%	59.6	61.5	(1.8)	-3.0%
IMPACT FEES												
Gov	88.1	39.0	49.2	126.2%	1.5				89.6	39.0	50.7	130.1%
Enterprise	76.3	17.9	58.4	325.7%	-				76.3	17.9	58.4	325.7%
	164.5	**56.9**	**107.6**	**189.1%**	**1.5**	**-**	**-**	**0.0%**	**166.0**	**56.9**	**109.1**	**191.8%**
CAPITAL PROJECTS												
Gov	264.6	125.0	139.6	111.7%	-				264.6	125.0	139.6	111.7%
Enterprise	101.9	18.1	83.8	464.0%	1.4				103.3	18.1	85.3	472.0%
	366.4	**143.0**	**223.4**	**575.7%**	**1.4**	**-**	**-**	**0.0%**	**367.9**	**143.0**	**224.9**	
TOTALS	**716.5**	**534.7**	**181.7**	**34.0%**	**278.3**	**185.7**	**89.6**	**48.3%**	**994.8**	**720.4**	**274.3**	**38.1%**

Conclusion

Manatee County has established the FY27 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 FY27 Recommended Net Budget reflects an increase of 5.8% from the prior year FY25 Adopted Net Budget of $1.3 billion. The Budget also reflects an increase in Manatee County property values of 6.5% 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.

Recommended Budget

FY2027 Recommended Budget Summary

County Departments	Recommended FY27 Budget
Community & Veterans Services	$ 15,593,671
Convention & Visitors Bureau	15,920,554
County Administration	3,745,057
County Attorney	17,135,585
Development Services	29,079,157
Financial Management	12,481,422
Government Relations	12,441,426
Human Resources	80,555,023
Information Technology	31,692,184
Natural Resources	14,035,871
Property Management	63,587,919
Public Safety	71,433,104
Public Works	93,063,945
Sports & Leisure	23,269,928
Utilities	233,684,848
Total	**$ 717,719,694**

Constitutional Officers	Recommend FY27 Budget
Sheriff	$ 287,057,168
Clerk of Court	11,629,813
Supervisor of Elections	3,707,889
Property Appraiser*	8,096,936
Tax Collector	21,172,577
Other Constitutional Support Costs	3,827,735
Total	**$ 335,492,118**

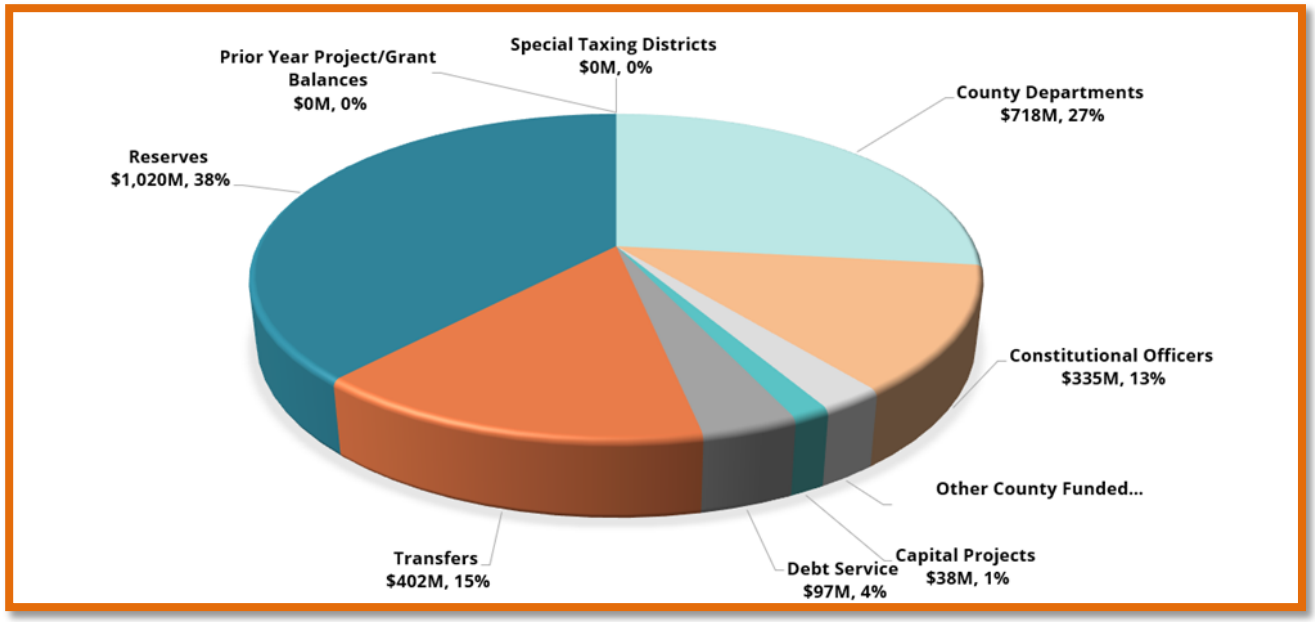
Other	Recommended FY27 Budget
Capital Projects	$ 38,001,995
Debt service	97,124,999
Transfers	402,361,271
Prior Year Project/Grant Balances	-
Special Tax Dist(Law Library, Housing Auth)	-
Total	**$ 537,488,265**

Other County Funded Programs	Recommended FY27 Budget
Court Costs Programs	$ 7,282,252
Other Community Services	3,297,363
Economic Development	9,846,067
General Government	2,238,038
Non Profit Agencies- Youth	23,346,830
Miscellaneous Programs	796,637
Health Care - Public Safety	16,788,572
Total	**$ 63,595,759**

Reserves	Recommended FY27 Budget
Reserves for Contingency	$ 9,794,686
Reserves - Capital Projects	291,847,584
Reserves - Salary	15,612,455
Reserves - Cash Balance	702,968,603
Total	**$ 1,020,223,328**

Grand Total FY27 Gross Budget	**$ 2,674,519,164**

Reconciliation - Gross to Net Budget	Recommended FY27 Budget
Gross Budget	$ 2,674,519,164
Cash Reserves/Internal Services/Transfers	(1,226,733,620)
Prior Year Project/Grant Balances	-
Special Tax Dist(Law Library, Housing Auth)	-
Net Budget	**$ 1,447,785,544**



Total Decision Units

SUMMARY OF TOTAL DECISION UNITS

For the Budget Period - FY2027
Recommended Budget

Departments	Base	Continuation	Desired	Total	Positions
Community & Veterans Services	$ 7,591,626	$ 8,002,045	$ -	$ 15,593,671	137
Convention and Visitors Bureau	6,941,878	8,978,676	-	15,920,554	32
County Administration	2,389,591	1,355,466	-	3,745,057	20
County Attorney	15,592,388	1,543,197	-	17,135,585	29
Development Services	24,092,239	4,986,918	-	29,079,157	188
Financial Management	7,845,324	4,636,098	-	12,481,422	117
Government Relations	10,103,473	2,337,953	-	12,441,426	104
Human Resources	77,087,622	3,467,401	-	80,555,023	39
Information Technology	27,948,957	3,743,227	-	31,692,184	85
Natural Resources	9,301,424	4,069,862	664,585	14,035,871	86
Property Management	45,664,074	14,885,061	3,038,784	63,587,919	299
Public Safety	49,743,014	21,690,090	-	71,433,104	404
Public Works	68,386,064	23,327,881	1,350,000	93,063,945	445
Sports & Leisure Services	16,398,434	6,871,494	-	23,269,928	177
Utilities	215,306,253	12,550,819	5,827,776	233,684,848	435
TOTAL	**$ 584,392,361**	**$ 122,446,188**	**$ 10,881,145**	**$ 717,719,694**	**2,597**

Other Programs	Base	Continuation	Desired	Total	Positions
Courts/Judicial	$ 2,537,016	$ 4,745,236	$ -	$ 7,282,252	13
Economic Development	9,846,067	-	-	9,846,067	-
General Government	-	2,238,038	-	2,238,038	-
Health Care - Public Safety	14,597,593	2,190,979	-	16,788,572	-
Miscellaneous Programs	-	796,637	-	796,637	-
Human Services Non Profit Agencies - Youth	-	23,346,830	-	23,346,830	-
Other Community Services	-	3,297,363	-	3,297,363	-
TOTAL	**$ 26,980,676**	**$ 36,615,083**	**$ -**	**$ 63,595,759**	**13**

GRAND TOTAL FUNDED	**$ 611,373,037**	**$ 159,061,271**	**$ 10,881,145**	**$ 781,315,453**	**2,610**

Recurring Desired	**$ 4,417,717**
Non Recurring Desired	**6,463,428**
Total	**$ 10,881,145**

Departments	Unfunded	Set Aside Reserves	Total	Positions
Community & Veterans Services	$ -	$ -	$ -	$ -	-
Convention and Visitors Bureau	-	-	-	-	-
County Administration	-	-	-	-	-
County Attorney	-	-	-	-	-
Development Services	-	-	-	-	-
Financial Management	-	-	-	-	-
Government Relations	-	-	-	-	-
Human Resources	-	-	-	-	-
Information Technology	-	-	-	-	-
Natural Resources	-	101,263	-	101,263	1
Property Management	-	42,366,541	-	42,366,541	5
Public Safety	-	-	-	-	-
Public Works	-	-	-	-	-
Sports & Leisure Services	-	270,312	-	270,312	4
Utilities	-	-	-	-	-
TOTAL UNFUNDED	**$ -**	**$ 42,738,116**	**$ -**	**$ 42,738,116**	**10**

Budget Changes

SUMMARY OF BUDGET CHANGES
For the Budget Period - FY2027
Recommended Budget

Department		Recommended FY27	Diff FY27 vs FY26	% Difference	Base & Continuation			
					Base & Continuation Change (A)	Operating Expense Change (B)	Desired	Diff Total
Community & Veterans Services								
	Personnel	$ 10,401,124	$ 336,012	3%	$ 336,012	$ -	$ -	$ 336,012
	Operating	5,192,547	(418,913)	-7%	(154,554)	(264,359)	-	(418,913)
	Grand Total	**$ 15,593,671**	**$ (82,901)**	**-1%**	**$ 181,458**	**$ (264,359)**	**$ -**	**$ (82,901)**
Convention & Visitor Bureau								
	Personnel	$ 2,999,385	$ 94,761	3%	$ 94,761	$ -	$ -	$ 94,761
	Operating	12,921,169	(913,113)	-7%	(1,163,113)	250,000	-	(913,113)
	Grand Total	**$ 15,920,554**	**$ (818,352)**	**-5%**	**$ (1,068,352)**	**$ 250,000**	**$ -**	**$ (818,352)**
County Administration								
	Personnel	$ 3,469,353	$ 78,645	2%	$ 78,645	$ -	$ -	$ 78,645
	Operating	275,704	(5,638)	-2%	(5,638)	-	-	(5,638)
	Grand Total	**$ 3,745,057**	**$ 73,007**	**2%**	**$ 73,007**	**$ -**	**$ -**	**$ 73,007**
County Attorney								
	Personnel	$ 4,638,512	$ (2,254,091)	-49%	$ (2,254,091)	$ -	$ -	$ (2,254,091)
	Operating	12,497,073	710,129	6%	710,129	-	-	710,129
	Grand Total	**$ 17,135,585**	**$ (1,543,962)**	**-9%**	**$ (1,543,962)**	**$ -**	**$ -**	**$ (1,543,962)**
Development Services								
	Personnel	$ 19,392,219	$ 301,094	2%	$ 301,094	$ -	$ -	$ 301,094
	Operating	9,686,938	(377,352)	-4%	(282,858)	(94,494)	-	(377,352)
	Grand Total	**$ 29,079,157**	**$ (76,258)**	**0%**	**$ 18,236**	**$ (94,494)**	**$ -**	**$ (76,258)**
Financial Management								
	Personnel	$ 11,609,159	$ 920,905	9%	$ 920,905	$ -	$ -	$ 920,905
	Operating	872,263	(101,418)	-10%	(187,658)	86,240	-	(101,418)
	Grand Total	**$ 12,481,422**	**$ 819,487**	**7%**	**$ 733,247**	**$ 86,240**	**$ -**	**$ 819,487**
Government Relations								
	Personnel	$ 8,320,615	$ 3,951,011	100%	$ 3,951,011	$ -	$ -	$ 3,951,011
	Operating	4,120,811	(758,541)	100%	(1,005,256)	246,715	-	(758,541)
	Grand Total	**$ 12,441,426**	**$ 3,192,470**	**100%**	**$ 2,945,755**	**$ 246,715**	**$ -**	**$ 3,192,470**
Human Resources								
	Personnel	$ 4,472,420	$ 207,462	5%	$ 207,462	$ -	$ -	$ 207,462
	Operating	76,082,603	2,738,875	4%	(10,872,425)	13,611,300	-	2,738,875
	Grand Total	**$ 80,555,023**	**$ 2,946,337**	**4%**	**$ (10,664,963)**	**$ 13,611,300**	**$ -**	**$ 2,946,337**
Information Technology								
	Personnel	$ 11,412,972	$ 341,707	3%	$ 341,707	$ -	$ -	$ 341,707
	Operating	20,279,212	(185,132)	-1%	(185,132)	-	-	(185,132)
	Grand Total	**$ 31,692,184**	**$ 156,575**	**0%**	**$ 156,575**	**$ -**	**$ -**	**$ 156,575**
Natural Resources								
	Personnel	$ 7,761,466	$ 618,744	9%	$ 402,659	$ -	$ 216,085	$ 618,744
	Operating	6,274,405	713,895	13%	625,464	88,431	-	713,895
	Grand Total	**$ 14,035,871**	**$ 1,332,639**	**10%**	**$ 1,028,123**	**$ 88,431**	**$ 664,585**	**$ 1,332,639**
Property Management								
	Personnel	$ 25,333,449	$ 1,788,187	8%	$ 1,035,479	$ -	$ 752,708	$ 1,788,187
	Operating	38,254,470	(423,249)	-1%	(7,190,707)	898,172	5,869,286	(423,249)
	Grand Total	**$ 63,587,919**	**$ 1,364,938**	**2%**	**$ (6,155,228)**	**$ 898,172**	**$ 3,038,784**	**$ 1,364,938**
Public Safety								
	Personnel	$ 51,727,491	$ 3,746,664	8%	$ 3,746,664	$ -	$ -	$ 3,746,664
	Operating	19,705,613	611,817	3%	583,675	28,142	-	611,817
	Grand Total	**$ 71,433,104**	**$ 4,358,481**	**6%**	**$ 4,330,339**	**$ 28,142**	**$ -**	**$ 4,358,481**
Public Works								
	Personnel	$ 42,675,405	$ 1,313,748	3%	$ 1,313,748	$ -	$ -	$ 1,313,748
	Operating	50,388,540	(5,816,429)	-10%	(4,062,319)	(3,104,110)	1,350,000	(5,816,429)
	Grand Total	**$ 93,063,945**	**$ (4,502,681)**	**-5%**	**$ (2,748,571)**	**$ (3,104,110)**	**$ 1,350,000**	**$ (4,502,681)**
Sports & Leisure Services								
	Personnel	$ 13,196,655	$ 628,703	5%	$ 628,703	$ -	$ -	$ 628,703
	Operating	10,073,273	386,083	4%	157,021	229,062	-	386,083
	Total	**$ 23,269,928**	**$ 1,014,786**	**5%**	**$ 785,724**	**$ 229,062**	**$ -**	**$ 1,014,786**
Utilities								
	Personnel	$ 41,883,020	$ (2,107,020)	-5%	$ (2,538,686)	$ -	$ 431,666	$ (2,107,020)
	Operating	191,801,828	5,783,553	3%	607,716	(220,273)	5,396,110	5,783,553
	Grand Total	**$ 233,684,848**	**$ 3,676,533**	**2%**	**$ (1,930,970)**	**$ (220,273)**	**$ 5,827,776**	**$ 3,676,533**
Department Totals								
	Personnel	$ 259,293,245	$ 9,966,532	4%	$ 8,566,073	$ -	$ 1,400,459	$ 9,966,532
	Operating	458,426,449	1,944,567	0%	(22,425,655)	11,754,826	12,615,396	1,944,567
	Grand Total	**$ 717,719,694**	**$ 11,911,099**	**2%**	**$ (13,859,582)**	**$ 11,754,826**	**$ 10,881,145**	**$ 11,911,099**

New Desired Decision Units

New Desired Decision Units FY27
Recommended Budget

Department	FY27 Amount	POS #	Recurring (R)	NON Recurring (NR)
Natural Resources	664,585	2	272,385	392,200
Property Management	3,038,784	-	-	3,038,784
Public Works	1,350,000	-	1,350,000	-
Utilities	5,827,776	4	2,795,332	3,032,444
Total Desired Decision Unit Amount **Total Positions**	**10,881,145**	**6**	**4,417,717**	**6,463,428**
Funded Through Reserves:				
	-	-		
Total Funded Through Reserves	**-**	**-**	**-**	**-**
GRAND TOTAL	**10,881,145**	**6**	**4,417,717**	**6,463,428**

New Desired Decision Units FY27
Recommended Budget

Department	FY27 Amount	POS #	Recurring (R)	NON Recurring (NR)	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	Environmental Lands Mgmt Recurring	Environmental Lands Mgmt Non Recurring
Natural Resources	664,585	2	272,385	392,200	158,543	392,200	-	-	-	-	-	-	113,842	-
Property Management	3,038,784	-	-	3,038,784	-	2,747,820	-	-	-	-	-	290,964	-	-
Public Works	1,350,000	-	1,350,000	-			1,350,000							
Utilities	5,827,776	4	2,795,332	3,032,444	-	-	-	-	-	-	-	-	-	-
Total Desired Decision Unit Amount	**10,881,145**	**6**	**4,417,717**	**6,463,428**	**158,543**	**3,140,020**	**1,350,000**	**-**	**-**	**-**	**-**	**290,964**	**113,842**	**-**
Total Positions						**3,298,563**		**1,350,000**		**-**		**290,964**		**113,842**
Funded Through Reserves:														
	-	-									-	-		
Total Funded Through Reserves	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
						-						**-**		
GRAND TOTAL	**10,881,145**	**6**	**4,417,717**	**6,463,428**	**158,543**	**3,140,020**	**1,350,000**	**-**	**-**	**-**	**-**	**290,964**	**113,842**	**-**
						3,298,563		**1,350,000**		**-**		**290,964**		**113,842**

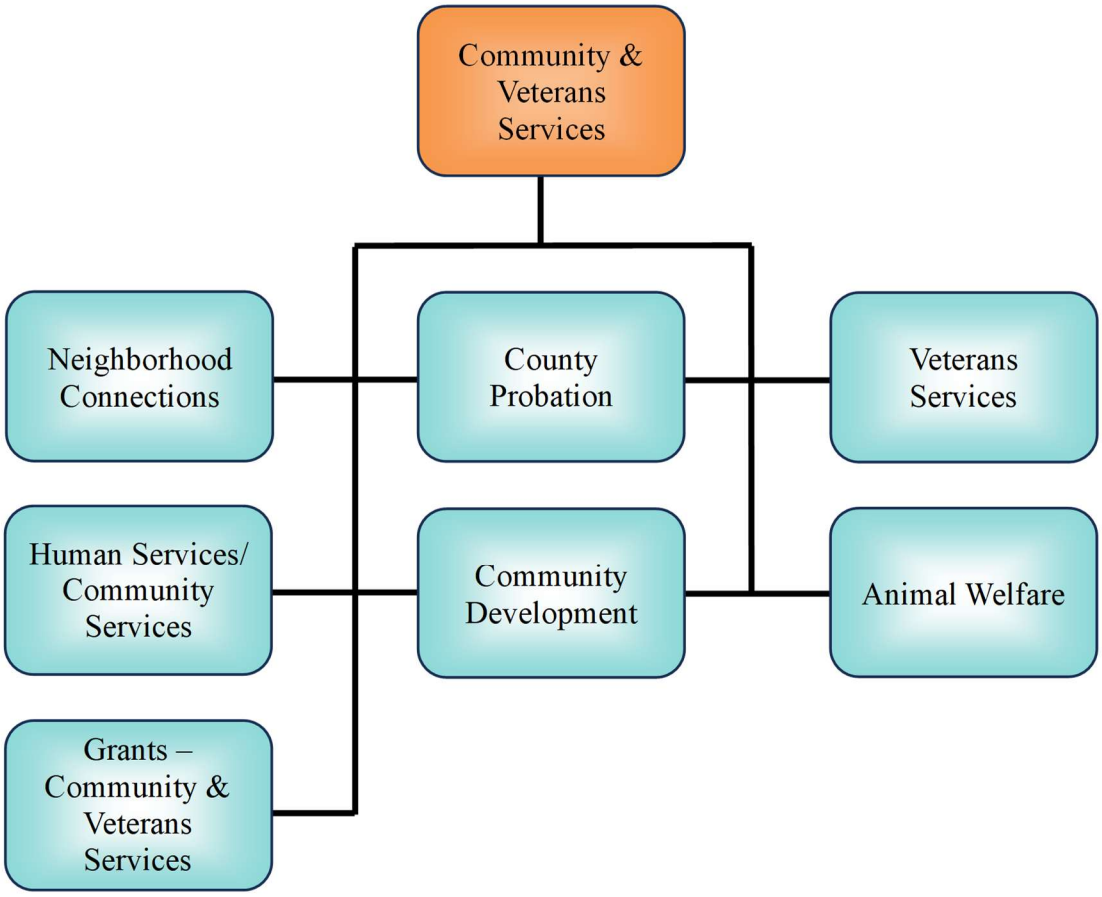
New Desired Decision Units FY27
Recommended Budget

Department	FY27 Amount	POS #	Recurring (R)	NON Recurring (NR)	NON TAX SUPPORTED FUNDS: Water & Sewer Recurring	NON TAX SUPPORTED FUNDS: Water & Sewer Non Recurring	NON TAX SUPPORTED FUNDS: Stormwater Recurring	NON TAX SUPPORTED FUNDS: Stormwater Non Recurring	NON TAX SUPPORTED FUNDS: Fleet / Fuel Recurring	NON TAX SUPPORTED FUNDS: Fleet / Fuel Non Recurring
Natural Resources	664,585	2	272,385	392,200	-	-	-	-	-	-
Property Management	3,038,784	-	-	3,038,784	-	-	-	-	-	-
Public Works	1,350,000	-	1,350,000	-						
Utilities	5,827,776	4	2,795,332	3,032,444	2,795,332	3,032,444	-	-	-	-
Total Desired Decision Unit Amount	**10,881,145**	**6**	**4,417,717**	**6,463,428**	**2,795,332**	**3,032,444**	**-**	**-**	**-**	**-**
Total Positions						**5,827,776**		**-**		**-**
Funded Through Reserves:	-	-								
Total Funded Through Reserves	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL	**10,881,145**	**6**	**4,417,717**	**6,463,428**	**2,795,332**	**3,032,444**	**-**	**-**	**-**	**-**
						5,827,776		**-**		**-**

County Departments

Community and 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 - FY2027
Community & Veterans Services
Recommended Budget

Department	Recommended FY27	Diff FY27 vs FY26	% Difference	Base & Continuation		Desired	Diff Total
				Base & Continuation Change (A)	Operating Expense Change (B)		
Program 3701 - Neighborhood Connections							
Personnel	$ 813,940	$ (1,729)	0%	$ (1,729)	$ -	$ -	$ (1,729)
Operating	394,294	(183,917)	-32%	(133,174)	(50,743)	-	(183,917)
Total	**$ 1,208,234**	**$ (185,646)**	**-13%**	**$ (134,903)**	**$ (50,743)**	**$ -**	**$ (185,646)**
Program 3702 - County Probation							
Personnel	$ 2,765,315	$ 88,107	3%	$ 88,107	$ -	$ -	$ 88,107
Operating	290,961	(2,133)	-1%	26,929	(29,062)	-	(2,133)
Total	**$ 3,056,276**	**$ 85,974**	**3%**	**$ 115,036**	**$ (29,062)**	**$ -**	**$ 85,974**
Program 3703 - Veterans Services							
Personnel	$ 773,693	$ 120,191	18%	$ 120,191	$ -	$ -	$ 120,191
Operating	75,248	(6,092)	-7%	(6,092)	-	-	(6,092)
Total	**$ 848,941**	**$ 114,099**	**16%**	**$ 114,099**	**$ -**	**$ -**	**$ 114,099**
Program 3705 - Human Services/Community Services							
Personnel	$ 1,511,374	$ 57,865	4%	$ 57,865	$ -	$ -	$ 57,865
Operating	1,796,561	(102,529)	-5%	(4,914)	(97,615)	-	(102,529)
Total	**$ 3,307,935**	**$ (44,664)**	**-1%**	**$ 52,951**	**$ (97,615)**	**$ -**	**$ (44,664)**
Program 3706 - Community Development							
Personnel	$ 669,542	$ (39,976)	-6%	$ (39,976)	$ -	$ -	$ (39,976)
Operating	130,295	(42,656)	-25%	10,083	(52,739)	-	(42,656)
Total	**$ 799,837**	**$ (82,632)**	**-9%**	**$ (29,893)**	**$ (52,739)**	**$ -**	**$ (82,632)**
Program 3707 - Animal Welfare (New Program in FY24)							
Personnel	$ 3,867,260	$ 111,554	3%	$ 111,554	$ -	$ -	$ 111,554
Operating	2,505,188	(81,586)	-3%	(47,386)	(34,200)	-	(81,586)
Total	**$ 6,372,448**	**$ 29,968**	**0%**	**$ 64,168**	**$ (34,200)**	**$ -**	**$ 29,968**
Community & Veterans Services							
Personnel	$ 10,401,124	$ 336,012	3%	$ 336,012	$ -	$ -	$ 336,012
Operating	5,192,547	(418,913)	-7%	(154,554)	(264,359)	-	(418,913)
Grand Total	**$ 15,593,671**	**$ (82,901)**	**-1%**	**$ 181,458**	**$ (264,359)**	**$ -**	**$ (82,901)**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Community & Veterans Services
Program: 3701 - Neighborhood Connections

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.2**	Neighborhood Program / Compliance / GIS	334,754	3		0	0
Continuation	**2.1**	Neighborhood Admin and Compliance	290,891	3		0	0
Continuation	**2.0**	Neighborhood Enhanced Grant	83,850	1		0	0
Base	**1.0**	Neighborhood Connection Administration	498,739	1		0	0
		Continuation	709,495	7		0	0
		Base	498,739	1		0	0
		Program Totals:	1,208,234	8		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3701 - Neighborhood Connections
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Neighborhood Connection Administration

JUSTIFICATION

This decision unit is for The administration of Neighborhood Connections oversees the planning, coordination, and communication of neighborhood improvement efforts. It manages multiple programs and grants, ensures that residents receive timely project updates, and facilitates communication between citizens and county departments. Overall, the program is designed to strengthen community engagement, support neighborhood needs, and improve the delivery of county services.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	231,618
OPERATING	267,121
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**498,739**

SUMMARY OF PERSONNEL

NGHBRHD CONNECTIONS DIV MGR - 645	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3701 - Neighborhood Connections
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Neighborhood Enhanced Grant

JUSTIFICATION

This decision unit provides timely technical assistance, clear communication, and consistent grant administration to help neighborhood groups implement meaningful, community-driven improvement projects.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	75,060
OPERATING	8,790
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**83,850**

SUMMARY OF PERSONNEL

SR NEIGHBORHOOD SVCS SPEC - 580	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3701 - Neighborhood Connections
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Neighborhood Admin and Compliance

JUSTIFICATION

This decision unit provides timely technical assistance, clear communication, and consistent grant administration to help neighborhood groups implement meaningful, community-driven projects, while ensuring all grant activities comply with county policies, eligibility requirements, and reporting standards. This adds a level of compliance to the program.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	274,051
OPERATING	16,840
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**290,891**

SUMMARY OF PERSONNEL

COMPLIANCE COORDINATOR - 292	1
PROGRAM ANALYST - 032	1
NEIGHBORHOOD SERVICES COORD - 597	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3701 - Neighborhood Connections
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - Neighborhood Program / Compliance / GIS

JUSTIFICATION

This decision unit provides timely technical assistance, clear communication, GIS mapping support, and consistent grant administration to help neighborhood groups plan and implement meaningful, community-driven projects. Compliance: Ensures all grant activities county policies, eligibility criteria, financial reporting standards, and documentation requirements to support transparency and accountability throughout each project cycle.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	233,211
OPERATING	101,543
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**334,754**

SUMMARY OF PERSONNEL

PROGRAM COMPLIANCE SPECIALIST - 686	1
NEIGHBORHOOD SERVICES SPEC - 594	1
GIS SYSTEMS ANALYST I - 453	1
TOTAL PERSONNEL	**3**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Community & Veterans Services
Program: 3702 - County Probation

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.4**	General Probation / Pretrial/ OWP Current Level of Services	288,546	4			
Continuation	**2.3**	General Probation / Pretrial/ OWP Expanded Level of Services	478,838	6		0	0
Continuation	**2.2**	General Probation / Pretrial Expanded Level of Services	537,666	7		0	0
Continuation	**2.1**	Pretrial/ OWP / Expanded Level of Services	505,545	6		0	0
Continuation	**2.0**	General Probation / Pretrial Enhanced Level of Services	380,483	5		0	0
Base	**1.0**	General Probation / Pretrial Basic Level of Services	865,198	6		0	0
		Continuation	2,191,078	28		0	0
		Base	865,198	6		0	0
		Program Totals:	3,056,276	34		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3702 - County Probation
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - General Probation / Pretrial Basic level of Services

JUSTIFICATION

This decision unit establishes an enhanced level of service across pretrial intervention, supervised release, misdemeanor probation supervision, and the Offender Work Program. Throughout this Program all Pretrial Probation Officers are currently averaging 105 cases each, Probation Officers are averaging 205 cases each, and the Probation Assistants manage calls and documentation for approximately 2,000 clients, underscoring the need for expanded supervision capacity. The enhanced level strengthens the least restrictive alternatives to incarceration by improving compliance with court ordered conditions and minimizing disruption to employment and family stability. Enhancements include expanded pretrial oversight, increased contact standards, targeted use of electronic monitoring, and an elevated level of structured, community based supervision within the Offender Work Program.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	629,380
OPERATING	235,818
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**865,198**

SUMMARY OF PERSONNEL

PROBATION OFFICER - 337	2
PROBATION SERVICES MANAGER - 338	1
CHIEF PROBATION OFFICER - 057	1
PROBATION ASSISTANT - 336	1
SENIOR PROBATION OFFICER - 382	1
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3702 - County Probation
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - General Probation / Pretrial Enhanced Level of Services

JUSTIFICATION

This decision unit adds another level of service to pretrial intervention, supervised release, and misdemeanor probation supervision. It offers the least restrictive alternatives to incarceration while ensuring meaningful supervision and allowing individuals to meet court ordered obligations without jeopardizing their employment or family stability. By continually expanding supervision strategies and tailoring interventions to individual needs, this level enhances its ability to support accountability, public safety, and successful outcomes. It increases contact standards, and the use of electronic monitoring when appropriate.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	372,858
OPERATING	7,625
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**380,483**

SUMMARY OF PERSONNEL

PROBATION OFFICER - 337	3
PROBATION ASSISTANT - 336	1
SENIOR PROBATION OFFICER - 382	1
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3702 - County Probation
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Pretrial/ OWP / Expanded Level of Services

JUSTIFICATION

This decision unit adds an enhanced level of service to Pretrial intervention, supervised release, and misdemeanor probation supervision. It provides the least restrictive alternatives to incarceration while maintaining meaningful supervision that allows individuals to meet court ordered obligations without compromising employment or family stability. Enhanced services include increased contact standards, the use of electronic monitoring when appropriate, and the Offender Work Program, which offers a structured community based sanction that reduces jail utilization.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	477,586
OPERATING	27,959
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**505,545**

SUMMARY OF PERSONNEL

SENIOR PROBATION OFFICER - 382	1
PROBATION OFFICER - 337	3
PROBATION ASSISTANT - 336	1
CHIEF - PRE TRIAL SERVICES - 233	1
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3702 - County Probation
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - General Probation / Pretrial Expanded Level of Services

JUSTIFICATION

This decision unit provides an enhanced level of service to Pretrial intervention, supervised release, and misdemeanor probation supervision. It strengthens the least restrictive alternatives to incarceration by increasing supervision capacity and supporting compliance with court ordered conditions while minimizing disruption to employment and family stability. Enhancements include expanded Pretrial oversight, added capacity for Batterer's Intervention referrals, increased contact standards, and targeted use of electronic monitoring.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	532,829
OPERATING	4,837
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**537,666**

SUMMARY OF PERSONNEL

PRE TRIAL INTERVENTION SPEC - 440	1
PROBATION ASSISTANT - 336	1
PROBATION OFFICER - 337	4
SENIOR PROBATION OFFICER - 382	1
TOTAL PERSONNEL	**7**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3702 - County Probation
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - General Probation / Pretrial/ OWP Expanded Level of Services

JUSTIFICATION

This decision unit establishes an enhanced level of service across Pretrial intervention, supervised release, misdemeanor probation supervision, and the Offender Work Program. It strengthens the least restrictive alternatives to incarceration by expanding supervision capacity, improving compliance with court ordered conditions, and minimizing disruption to employment and family stability. Enhancements include expanded Pretrial oversight, increased contact standards, targeted use of electronic monitoring, and an elevated level of structured, community based supervision within the Offender Work Program.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	470,566
OPERATING	8,272
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**478,838**

SUMMARY OF PERSONNEL

PROBATION OFFICER - 337	4
SENIOR PROBATION OFFICER - 382	2
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3702 - County Probation
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4 - General Probation / Pretrial/ OWP Current Level of Services

JUSTIFICATION

This decision unit maintains the current level of service for Pretrial intervention, supervised release, misdemeanor probation supervision, and the Offender Work Program, while adding an enhanced level across all functions. It strengthens the least restrictive alternatives to incarceration by expanding supervision capacity, improving compliance with court ordered conditions, and minimizing disruption to employment and family stability. Enhancements include expanded Pretrial oversight, increased contact standards, targeted use of electronic monitoring, and an elevated level of structured, community based supervision within the Offender Work Program.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	282,096
OPERATING	6,450
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**288,546**

SUMMARY OF PERSONNEL

PROBATION OFFICER - 337	3
SR ADMINISTRATIVE SPECIALIST - 011	1
TOTAL PERSONNEL	**4**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Community & Veterans Services

Program: 3703 - Veterans Services

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.2**	Veterans Services Administration	70,715	1		0	0
Continuation	**2.1**	Veterans Services Enhanced	110,220	2		0	0
Continuation	**2.0**	Veterans Services Expanded Services	230,140	3		0	0
Base	**1.0**	Veterans Services	437,866	5		0	0
		Continuation	411,075	6		0	0
		Base	437,866	5		0	0
		Program Totals:	848,941	11		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3703 - Veterans Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Veterans Services

JUSTIFICATION

The Veterans Services Division provides daily education, advocacy and support to more than 40,000 local Veterans, 5,000 seasonal visitors, and manages about 45,000 client interactions each year, contributing an estimated 400 million dollars annually to the local economy. The division also vets local veteran related organizations to ensure coordinated and accountable services. To improve benefit delivery and align with Manatee Moves efficiency goals, an Intake Specialist is needed to manage high client volume, streamline initial screening, and ensure Veterans are quickly routed to accredited staff.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	379,798
OPERATING	58,068
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**437,866**

SUMMARY OF PERSONNEL

COUNTY VETERANS SVS DIV MGR - 455	1
INTAKE SPECIALIST - 254	1
SR VETERAN SERVICES COUNSELOR - 013	1
VETERANS SERVICES COUNSELOR - 456	2
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3703 - Veterans Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Veterans Services Expanded Services

JUSTIFICATION

This decision unit reflects current staffing results in roughly 5,625 client interactions per officer each year, exceeding sustainable service capacity. Increasing the number of accredited veteran service Officers will improve response times, reduce caseload pressure, and ensure veterans receive timely access to benefit education, claims assistance, and advocacy.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	219,232
OPERATING	10,908
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**230,140**

SUMMARY OF PERSONNEL

VETERANS SERVICES COUNSELOR - 456	3
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3703 - Veterans Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Veterans Services Enhanced

JUSTIFICATION

This decision unit adds two additional accredited veteran service officers will reduce individual caseloads, improve response times, expand appointment availability, and ensure timely benefit assistance for the growing veteran population. This brings the program to current service levels

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	104,548
OPERATING	5,672
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**110,220**

SUMMARY OF PERSONNEL

VETERANS SERVICES COUNSELOR - 456	1
VETERAN SERVICES OUTREACH SPEC - 060	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3703 - Veterans Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - Veterans Services Administration

JUSTIFICATION

This decision unit reflects current staffing levels require officers to manage an average of 5,625 client interactions each year, limiting capacity for timely benefit processing and advocacy. Adding a dedicated Office Specialist will improve administrative workflow, centralize scheduling and documentation support, reduce wait times, and allow accredited officers to focus on complex benefit claims and direct veteran assistance.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	70,115
OPERATING	600
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**70,715**

SUMMARY OF PERSONNEL

OFFICE SPECIALIST - 298	1
TOTAL PERSONNEL	**1**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Community & Veterans Services
Program: 3705 - Human Services/Community Services

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.3**	Benefits / Community and Veterans Services Administration	161,088	2		0	0
Continuation	**2.2**	Whole Child/ Human Services/ Aging Enhanced	257,289	3		0	0
Continuation	**2.1**	Aging/ Human Services/ Childrens - Expanded Programming	187,395	3		0	0
Continuation	**2.0**	Aging/ Human Services/ Childrens - Programming	1,074,328	4		0	0
Base	**1.0**	Human Services / Childrens / Compliance/ homeless administration	1,627,835	7		0	0
		Continuation	1,680,100	12		0	0
		Base	1,627,835	7		0	0
		Program Totals:	3,307,935	19		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3705 - Human Services/Community Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Human Services / Children's / Compliance/ Homeless Administration

JUSTIFICATION

This decision unit includes the Department Director. The division is responsible for planning, administering, and overseeing programs that address basic human needs for vulnerable residents, including children, older adults, and individuals with disabilities. It ensures full program compliance with state and federal requirements and upholds fiscal accountability for all service agreements.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	657,230
OPERATING	970,605
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,627,835**

SUMMARY OF PERSONNEL

AGING SERVICES PROGRAM COORD - 733	1
CHILDRENS SERVICES COORDINATOR - 656	1
COMPLIANCE SVS PROGRAM MANAGER - 735	1
CRIMINAL JUSTICE POLICY COORD - 109	1
DIR - COMMUNITY & VETERANS SVS - 085	1
HOMELESS PROJECT MANAGER - 682	1
SENIOR CASE MANAGER - 198	1
TOTAL PERSONNEL	**7**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3705 - Human Services/Community Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Aging/ Human Services/ Childrens - Programming

JUSTIFICATION

This decision unit increases the Division's ability to assist the most vulnerable residents of the County. Building on planning, administering, and overseeing programs that address basic human needs, including children, older adults, and individuals with disabilities. Ensuring full program compliance with state and federal requirements for all mandated service agreements.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	263,927
OPERATING	810,401
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,074,328**

SUMMARY OF PERSONNEL

SENIOR CASE MANAGER - 198	1
SENIOR HUMAN SERVICES ANALYST - 539	3
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3705 - Human Services/Community Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Aging/ Human Services/ Childrens - Expanded Programming

JUSTIFICATION

This decision unit increases the oversight and compliance of all the programs within the Division. Increasing compliance and adding a Case Aide function for the Aging Services section while continuing to ensure full compliance with state and federal requirements and accountability for all mandated service agreements.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	181,682
OPERATING	5,713
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**187,395**

SUMMARY OF PERSONNEL

CASE AIDE - 506	1
HUMAN SERVICES ANALYST - 219	2
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3705 - Human Services/Community Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - Whole Child/ Human Services/ Aging Enhanced

JUSTIFICATION

This decision unit includes an additional level of service that supports the Whole Child Program, ensuring coordinated access to services for children and families. Maintains another level of service across this division, again increasing the oversight and compliance of all the programs within the Division.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	248,137
OPERATING	9,152
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**257,289**

SUMMARY OF PERSONNEL

OFFICE SPECIALIST - 298	1
WHOLE CHILD PROJECT COORD - 182	1
HUMAN SERVICES ANALYST - 219	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3705 - Human Services/Community Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - Benefit / Community and Veterans Services Administration

JUSTIFICATION

This decision unit serves as eligibility function for the benefits programs assisting citizens of Manatee County that are 18 years and older. It also houses the administrative function for the entire department.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	160,398
OPERATING	690
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**161,088**

SUMMARY OF PERSONNEL

CLIENT SERVICES SPECIALIST - 566	1
ADMINISTRATIVE SERVICES COORD - 116	1
TOTAL PERSONNEL	**2**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Community & Veterans Services
Program: 3706 - Housing Assistance

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.3**	Business Systems Support	245,134	2		0	0
Continuation	**2.2**	Housing/ Compliance	103,479	2		0	0
Continuation	**2.1**	Community Development Project Manager / Ship / CDBG	44,161	5		0	0
Continuation	**2.0**	Community Development/ Affordable Housing	111,773	3		0	0
Base	**1.0**	Community Development Administration	295,290	1		0	0
		Continuation	504,547	12		0	0
		Base	295,290	1		0	0
		Program Totals:	799,837	13		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3706 - Housing Assistance
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Community Development Administration

JUSTIFICATION

This decision unit provides leadership and administrative oversight for all Community Development programs. Responsibilities include strategic planning, policy development, compliance monitoring, coordination of federal and state requirements, and division wide performance management for housing, community development, and homeless initiatives.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	213,802
OPERATING	81,488
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**295,290**

SUMMARY OF PERSONNEL

DEPUTY DIRECTOR - COMM VET SVC - 706	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3706 - Housing Assistance
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Community Development/ Affordable Housing

JUSTIFICATION

This decision unit administers affordable housing activities funded through CDBG, HOME, SHIP, and local programs. Core functions include down payment assistance for first time homebuyers, rehabilitation or replacement of substandard homes, development support for affordable housing projects, and delivery of services benefiting low and moderate income households.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	99,397
OPERATING	12,376
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**111,773**

SUMMARY OF PERSONNEL

HOUSING & COMMUNITY DEV SPEC - 246	1
HOUSING & COMMUNITY DEV COORD - 216	1
AFFORDABLE HOUSING DEV COORD - 662	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 37 - Community & Veterans Services
Program: 3706 - Housing Assistance
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.1 - Community Development Project Manager / Ship / CDBG

JUSTIFICATION

This decision unit manages project delivery for SHIP, CDBG, and related capital and housing activities. Responsibilities include project planning, procurement, bid coordination, construction oversight, environmental review, and contract and project compliance for housing rehabilitation, replacement, and community infrastructure initiatives.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	23,920
OPERATING	20,241
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**44,161**

SUMMARY OF PERSONNEL

SR HOUSING & COMM DEV TECH - 447	3
HOUSING & COMMUNITY DEV TECH - 218	1
COMMUNITY DEV PROJECT MGR - 527	1
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3706 - Housing Assistance
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - Housing and Compliance

JUSTIFICATION

This decision unit ensures compliance with federal and state program regulations, including income eligibility, documentation requirements, fair housing standards, procurement rules, and monitoring of funded subrecipient agencies. The unit maintains required reporting for HUD and state agencies and supports efforts to prevent audit findings and program risk.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	95,384
OPERATING	8,095
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**103,479**

SUMMARY OF PERSONNEL

COMPLIANCE COORDINATOR - 292	1
HOUSING & COMMUNITY DEV TECH - 218	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3706 - Housing Assistance
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - Business Systems Support

JUSTIFICATION

This decision unit provides technical, data, and system administration support for Community Development programs. Responsibilities include management of electronic case files, housing and grants management systems, reporting support, data integrity, and workflow optimization to ensure accurate and timely program delivery.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	237,039
OPERATING	8,095
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**245,134**

SUMMARY OF PERSONNEL

BUSINESS SYSTEMS SUPPORT MGR - 548	1
PLANNING AND ZONING TECH II - 614	1
TOTAL PERSONNEL	**2**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Community & Veterans Services
Program: 3707 - Animal Welfare

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.3**	Temporary Employment/Operations Enhanced	90,000	0		0	0
Continuation	**2.2**	Shelter / Health and Control Operations Enhanced	670,575	8		0	0
Continuation	**2.1**	Shelter / Health and Control Operations Expanded	889,916	11		0	0
Continuation	**2.0**	Shelter / Health and Control Operations	855,259	12		0	0
Base	**1.1**	Shelter Operations	703,754	9		0	0
Base	**1.0**	Shelter / Health and Control Operations	3,162,944	11		0	0
		Continuation	2,505,750	31		0	0
		Base	3,866,698	20		0	0
		Program Totals:	6,372,448	51		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3707 - Animal Welfare
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Shelter / Health and Control Operations Administration

JUSTIFICATION

This decision unit provides administrative leadership, program direction, and operational oversight for all Shelter, Health, and Control Operations. Responsibilities include enforcing Manatee County Animal Ordinance 20 24; managing budgets and performance measures; establishing policies; and ensuring consistent, humane, and efficient delivery of services across shelter operations, field response, animal care, and community programs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	981,707
OPERATING	2,181,237
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**3,162,944**

SUMMARY OF PERSONNEL

CHIEF VETERINARIAN SHELTER OPS - 016	1
AN SHLTR POPULATION MGR - 696	1
ANIMAL CARE SPECIALIST III - 261	2
ANIMAL SERVICES OFFICER I - 014	2
ANIMAL SERVICES OFFICER II - 441	1
ANIMAL SERVICES SUPERVISOR - 015	1
ANIMAL SERVICES VET TECH - 408	2
SENIOR ANIMAL CARE SPECIALIST - 263	1
TOTAL PERSONNEL	**11**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 37 - Community & Veterans Services
Program: 3707 - Animal Welfare
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.1 - Shelter Operations

JUSTIFICATION

This decision unit oversees daily shelter operations, including animal intake, housing, feeding, sanitation, health monitoring, and enrichment. Staff support owner redemptions and coordinate with veterinary and field personnel to ensure animals receive appropriate medical evaluation and care. The unit focuses on safe, humane sheltering practices and compliance with standards required under County ordinance.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	673,364
OPERATING	30,390
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**703,754**

SUMMARY OF PERSONNEL

ANIMAL ADOPTION MANAGER - 639	1
ANIMAL CARE SPECIALIST I - 235	1
ANIMAL CARE SPECIALIST II - 505	3
ANIMAL CARE SPECIALIST III - 261	2
ANIMAL SERVICES VET TECH - 408	1
NEW HOPE AND MASS COORDINATOR - 241	1
TOTAL PERSONNEL	**9**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 37 - Community & Veterans Services
Program: 3707 - Animal Welfare
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.0 - Shelter Operations

JUSTIFICATION

This decision unit delivers both shelter based animal care and field based response services. Responsibilities include impounding loose animals, responding to service calls, assisting with cruelty, nuisance, and dangerous dog investigations, and coordinating health assessments for sick or injured animals. Staff support adoption and redemption processes and maintain accurate records for all incoming and outgoing animals.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	790,098
OPERATING	65,161
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**855,259**

SUMMARY OF PERSONNEL

ANIMAL CARE SPECIALIST I - 235	2
ANIMAL CARE SPECIALIST II - 505	4
ANIMAL CARE SPECIALIST III - 261	1
ANIMAL SERVICES OFFICER I - 014	2
ANIMAL SERVICES VET TECH - 408	1
MANAGER SHELTER OPS/BEHAVIOR - 003	1
SENIOR ANIMAL CARE SPECIALIST - 263	1
TOTAL PERSONNEL	**12**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3707 - Animal Welfare
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Shelter / Health and Control Operations Expanded

JUSTIFICATION

This decision unit provides additional staffing and operational capacity to support increased service demands, expanded field response, and enhanced health and monitoring activities. Duties include supporting investigations, managing higher than average intake levels, and providing supplemental shelter care coverage to maintain service standards during periods of growth or operational strain.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	848,196
OPERATING	41,720
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**889,916**

SUMMARY OF PERSONNEL

ADMINISTRATIVE SPECIALIST - 012	1
ANIMAL CARE SPECIALIST I - 235	3
ANIMAL CARE SPECIALIST II - 505	1
ANIMAL CARE SPECIALIST III - 261	1
ANIMAL SERVICES OFFICER I - 014	2
ANIMAL SERVICES OFFICER II - 441	1
SHELTER VETERINARIAN - 083	1
VOLUNTEER COORDINATOR - 354	1
TOTAL PERSONNEL	**11**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3707 - Animal Welfare
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - Shelter / Health and Control Operations Expanded

JUSTIFICATION

This decision unit focuses on specialized and high impact service enhancements that improve animal outcomes and support community needs. Services may include expanded foster coordination, targeted adoption initiatives, specialized animal care programs, and collaborative efforts with partner organizations aimed at reducing shelter intake, supporting pet retention, and promoting humane best practices.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	573,895
OPERATING	96,680
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**670,575**

SUMMARY OF PERSONNEL

ANIMAL CARE SPECIALIST I - 235	4
ANIMAL CARE SPECIALIST II - 505	1
ANIMAL SERVICES OFFICER I - 014	1
ANIMAL SERVICES OFFICER II - 441	1
ANIMAL SERVICES VET TECH - 408	1
TOTAL PERSONNEL	**8**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	3707 - Animal Welfare
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - Temporary Employment/Operations Enhanced

JUSTIFICATION

This decision unit is necessary for maintaining adequate staffing levels to ensure timely response, continuity of care, and compliance with regulatory requirements. Temporary employees are necessary to provide operational flexibility, support peak workload demands, cover staffing gaps, and ensure uninterrupted delivery of critical services.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	90,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**90,000**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Community and Veterans Services
Program: 9537 - Grants Community and Veterans Services

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Base	**1.0**	Community Development Program Manager	0	1		0	0
		Base	0	1		0	0
		Program Totals:	0	1		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	37 - Community & Veterans Services
Program:	9537 - Grants - Community & Veterans Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Community Development Program Manager

JUSTIFICATION

This decision unit is for the Community Development Program Manager to continue supporting the administration and oversight of HUD funded projects within the Community Development Division. The position remains the necessary to ensure ongoing compliance, project coordination, reporting, and efficient management of grant activities

SUMMARY OF PERSONNEL

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

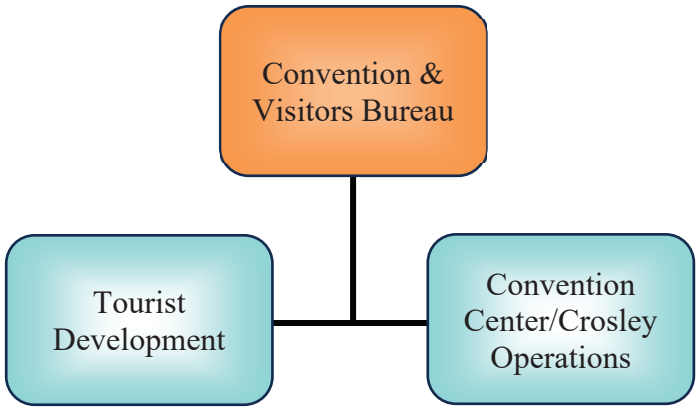
Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: **Community & Veterans Services**

	Funded		Unfunded	
	Amount	#Pos	Amount	#Pos
Desired Requests	0	0	0	0
Continuation	8,002,045	96	0	0
Base	7,591,626	41	0	0
Department Decision Unit Total:	15,593,671	137	0	0
Total Personnel:	10,401,124	137	0	0
Total Non-Personnel:	5,192,547	0	0	0
Total Operating Capital:	0	0	0	0

Program

Tourist Development	1101
Convention Center/Crosley Operations	1102



SUMMARY OF BUDGET CHANGES
For the Budget Period - FY2027
Convention & Visitor Bureau
Recommended Budget

Department	Recommended FY27	Diff FY27 vs FY26	% Difference	Base & Continuation		Desired	Diff Total
				Base & Continuation Change (A)	Operating Expense Change (B)		
Program 1101 - Tourist Development							
Personnel	$ 1,344,824	$ 38,414	3%	$ 38,414	$ -	$ -	$ 38,414
Operating	10,822,005	(913,746)	-8%	(1,163,746)	250,000	-	(913,746)
Total	**$ 12,166,829**	**$ (875,332)**	**-7%**	**$ (1,125,332)**	**$ 250,000**	**$ -**	**$ (875,332)**
Program 1102 - Convention Center/Crosley Operations							
Personnel	$ 1,654,561	$ 56,347	4%	$ 56,347	$ -	$ -	$ 56,347
Operating	2,099,164	633	0%	633	-	-	633
Total	**$ 3,753,725**	**$ 56,980**	**2%**	**$ 56,980**	**$ -**	**$ -**	**$ 56,980**
Convention & Visitor Bureau							
Personnel	$ 2,999,385	$ 94,761	3%	$ 94,761	$ -	$ -	$ 94,761
Operating	12,921,169	(913,113)	-7%	(1,163,113)	250,000	-	(913,113)
Grand Total	**$ 15,920,554**	**$ (818,352)**	**-5%**	**$ (1,068,352)**	**$ 250,000**	**$ -**	**$ (818,352)**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Convention & Visitor Bureau
Program: 1101 - Tourist Development

			Funded		Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**	**Amount**	**#Pos**
Continuation	**2.14**	Water Ferry Program	780,000	0	0	0
Continuation	**2.13**	Tourist Information Centers – Chamber Support Services	191,114	0	0	0
Continuation	**2.12**	Nathan Benderson Conservancy – Promotion of Tourism	275,000	0	0	0
Continuation	**2.11**	Additional Golf Tournament Sponsorships	500,000	0	0	0
Continuation	**2.10**	The Bishop Musuem of Science and Nature Manatee and Exhibition Program	30,000	0	0	0
Continuation	**2.9**	Manatee Performing Arts Center Sponsorship	50,000	0	0	0
Continuation	**2.8**	Pittsburgh Pirates/City of Bradenton Agreement	450,000	0	0	0
Continuation	**2.7**	County-wide Arts & Culture Marketing Initiatives/Sponsorships	115,000	0	0	0
Continuation	**2.6**	Destination Sales – Groups & Meetings	427,744	1	0	0
Continuation	**2.5**	Enhanced Destination Sales	487,952	2	0	0
Continuation	**2.4**	Marketing Materials, Collateral and Fulfillment Services	612,700	0	0	0
Continuation	**2.3**	International Public Relations and Advertising Program	1,096,047	2	0	0
Continuation	**2.2**	Visitor Research Services	110,000	0	0	0
Continuation	**2.1**	Sports and Special Events Sponsorships Opportunities & Initiatives	2,165,206	2	0	0
Continuation	**2.0**	Enhanced Public Relations and Advertising	843,000	0	0	0
Base	**1.1**	Marketing Program	1,896,103	2		
Base	**1.0**	Administrative Functions Includes Department Director	2,136,963	3	0	0
		Continuation	8,133,763	7	0	0
		Base	4,033,066	5	0	0
		Program Totals:	12,166,829	12	0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1101 - Tourist Development
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Administrative Functions - Includes Department Director

JUSTIFICATION

The base level of service for the Bradenton Area Convention & Visitors Bureau (BACVB) would require three full-time staffing levels to oversee the base marketing program which includes advertising, public relations, social media and hosting a destination website. The overall goal is to promote our county to prospective tourists focusing not just on the quantity of visitors but the quality of our visitors.

The focus will be on the visitor that will generate the best value for our community to help improve economic conditions and quality of life for our residents. Also, targeting visitors who could potentially come full circle and purchase real estate/business.

Full-time staffing level for the base Tourist Development would entail:

The Director of the department, overseeing the tourist development operations, along with the Bradenton Area Convention Center and the Powel Crosley Estate. The Director will be allocated between the two programs of the Department.

The Marketing & Communications Manager and the Communications Specialist will be responsible for all day-to-day implementation of the base marketing programs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	550,236
OPERATING	1,586,727
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,136,963**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1101 - Tourist Development
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Administrative Functions - Includes Department Director

SUMMARY OF PERSONNEL

DIRECTOR - CVB/CC - 122	1
MARKETING & COMMUNICATIONS MGR - 320	1
COMMUNICATIONS SPECIALIST - 227	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1101 - Tourist Development
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Marketing Program

JUSTIFICATION

The base marketing program would focus on the domestic leisure visitor and include public relations, advertising, social media and hosting a website.

Public Relations is one of the most important ways tourism organizations build their brand reputation and awareness among target visitors in alignment with the integrated categories of paid media and advertising. Public relations is a dynamic, cost effective and trusted form of marketing and brand communications. It integrates with and supplements all other marketing efforts, stretches the CVB's marketing budget exponentially and results in third-party validation that continues to differentiate the Bradenton area from its competitors and increase economic impact. Studies (and CVB focus groups) have confirmed that unbiased earned media and word of mouth testimonials are trusted and effective at influencing consumers. Because coverage secured through PR appears in both print and digital outlets, it greatly aids in expanding the destination's online presence, which is more important than ever as more visitors are planning their trip online.

An advertising campaign would be developed with the focus on digital advertising and traditional advertising would be secondary. The marketing goals and objectives at this level would be to effectively create awareness of the destination that motivates and encourages first-time visitors to consider the destination.

The CVB website is the most important component to the marketing program because it is the cornerstone of the marketing and communications efforts and must serve the needs of the tourism business throughout Manatee County. Due to the complexity and need for a deep knowledge of daily website maintenance, search engine optimization, digital development and analytics, a webmaster must be contracted on a yearly basis to ensure proper management of the website.

Professional social media management assistance is vital given the current staffing levels of the CVB and the importance of social media in today's business communications environment, especially given the rise of digital communications and social engagement. Since social media is always evolving, it is important to consistently stay up to date with the latest trends, enhanced features and new platforms as they become available.

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 11 - Convention & Visitor Bureau
Program: 1101 - Tourist Development
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.1 - Marketing Program

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	222,577
OPERATING	1,673,526
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,896,103**

SUMMARY OF PERSONNEL

MARKETING & COMMUNICATIONS MGR - 320	1
DIGITAL CONTENT SPECIALIST - 736	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1101 - Tourist Development
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Enhanced Public Relations and Advertising

JUSTIFICATION

Enhanced efforts include additional aggressive public relations and advertising tactics that would require a third-party vendor to help facilitate marketplace impressions and digital marketing opportunities on a national scale. The enhancements will allow for targeted campaigns in the destinations' top feeder markets as well as added cooperative marketing with Sarasota Bradenton International Airport.

A professional marketing agency will help the CVB create and implement successful marketing campaigns and strategies. The contracted third-party agency will create and design all our artwork for print, digital advertising and media outlets that are consistent with our brand in the marketplace. This agency will also be charged with the development of seasonal campaigns/promotions, public relations tactics and providing advice to the CVB on advertisements placement in the marketplace. This agency is essential for our department since they have a core competency in the travel and tourism industry and bring expertise in the digital marketing, design and public relations world to the CVB. To hire staff with this depth and diverse experience and skill set would be cost prohibitive. In addition, a marketing agency has access to tools that would often be too expensive for the CVB to purchase on their own including access to travel industry insights, market research, marketing automation tools, media planning and buying tools, news media databases and other resources.

The airline incentive marketing program allows the CVB to work with the Sarasota Bradenton International Airport on targeted co-op marketing campaigns that promote new airline service to the destination.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	843,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**843,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1101 - Tourist Development
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Sports and Special Events Sponsorship Opportunities & Initiatives

JUSTIFICATION

The CVB oversees the sports segment marketing for our destination and this division is responsible for leveraging tournaments to the various unique sports venues in our community. Marketing goals are to create a B2B (business-to-business) awareness of the destination that motivates and encourages potential clients to consider the destination for sporting events, training and tournaments. The sports program is represented as Bradenton Area Sports. The division also provides sponsorships to local area sports venues to drive business to our destination with our esteemed facilities. Our intent is to facilitate and foster the growth of sporting events in Manatee County. This increases visitor travel, hotel stays, traffic to restaurants and other attractions in the area, which will generate both out-of-county and out-of-state economic impact. These sports dollars help us compete effectively with other sports destinations.

This destination has seen a continual increase in the level of sporting activities and the future is extremely bright. It is important to continue to develop the destination as well as keep presence at top-rated sports conferences and trade shows. Also, participation in memberships to various organizations – Sunshine Sports Council, which is the statewide organization to attract large sporting events to Florida and Sports Events and Tourism Association (Sports ETA), the national sports organization focused on education, best practices, sports directories and lead generations.

Another way to drive visitation to our county is to work with community organizations that have interest in facilitating special events. Many organizations need sponsorship dollars to be able to effectively produce a multiple day event that will drive out-of-own business and generate hotel room nights. Budgeting these dollars gives us the ability for special events in our community during non-peak tourism seasons.

Some of the special event/sponsorships include:

Bradenton Area River Regatta Desoto Heritage Festival Concert Series on Anna Maria Island BAM!Fest

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1101 - Tourist Development
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Sports and Special Events Sponsorship Opportunities & Initiatives

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	172,177
OPERATING	1,993,029
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,165,206**

SUMMARY OF PERSONNEL

CONVENTIONS SALES MANAGER - 739	1
MARKETING REPRESENTATIVE - 110	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1101 - Tourist Development
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - Visitor Research Services

JUSTIFICATION

To realize success through our advertising and public relations efforts, the marketing plan must be grounded in research and show return on investment. A full-service market and economic research company specializing in qualitative and quantitative research is how measurable results are achieved. They can identify markets of opportunity, assist in brand building, diagnose problems, monitor performance and offer actionable strategies.

The research company collects, analyzes and synthesizes data related to the estimated economic impact and return on investment or organizations, marketing efforts, special events, etc. in selected domestic markets. They also provided structured research to assist the CVB create and execute a successful marketing plan that builds brand recognition, distinction, and preference among key target audiences.

The research firm defines our customer profile and top feeder markets, including surveying our customers while in the destination. The firm also provides monthly reporting that includes hotel occupancy rates, hotel average daily rates, airport deplanement, visitor origins and special reports to include event economic impact and visitor trend analysis.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	110,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**110,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1101 - Tourist Development
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - International Public Relations and Advertising Program

JUSTIFICATION

The international visitors are significant to the area because they stay longer and spend more money than any other visitor to our destination. They alone contribute over $350 million in economic impact to Manatee County and typically visit during our slower season which helps our tourism industry sustain business throughout the year.

Third-party agencies allow the CVB to do business between the area's accommodations and the travel industry in their respective countries, media visits resulting in millions of dollars' worth of editorial coverage, in-depth training for the travel industry sales teams, marketing and design in a local tone of voice and managing various integrated marketing campaigns. Activities span across many sectors including travel trade representation, public relations, influencer relations, sales, marketing , advertising, translation services and creative design.

The BACVB participates in two travel trade shows in the domestic U.S. each year. U.S Travel Association's International Pow Wow (IPW) which is the leading international inbound travel trade show marketplace and the largest generator of travel to the U.S. where we negotiate tour operator agreements and meet with media/publishers throughout the show. This show connects us with buyers and media from more than 70 countries to promote our product, enhance our destination awareness, negotiate future business and build relationships. Florida Huddle, the official travel trade show for Florida (hosted in the State of Florida each year) is the premier appointment-based trade show that showcases all the Sunshine State offers for International and domestic tour operators and wholesalers. This show gives us the opportunity to meet with tour operators and travel agents in our own backyard. This show takes place during peak buying season and solidifies our business dealings in the international market.

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 11 - Convention & Visitor Bureau
Program: 1101 - Tourist Development
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.3 - International Public Relations and Advertising Program

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	182,954
OPERATING	913,093
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,096,047**

SUMMARY OF PERSONNEL

MARKETING & OUTREACH SPEC - 415	1
CONTRACTS MANAGER - 341	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1101 - Tourist Development
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4 - Marketing Materials, Collateral and Fulfillment Services

JUSTIFICATION

Branded destination materials and collateral help showcase the destination and create brand awareness to potential visitors, business partners and when attending conventions, trade shows and media missions. We also need to maintain branded letterhead, business cards, logo shirts/uniforms, meeting/sales kits, media kits, wedding brochures and other niche market collateral to help sell the destination and the multiple facilities the CVB manages. A Destination Guide (Travel Journal) is also produced every two years and provides information and travel inspiration to our visitors about the Bradenton area. Also included in this decision unit will be branded photography, videos and online photo hosting services that are used in various brand awareness and promotion forums (i.e. websites, digital/online media, print ads and social media).

A contracted mail house and fulfillment services vendor is needed to handle inventory, order processing and the shipping functions of the Official Visitor Guide and other collateral for the CVB. They will store and deploy large amounts of inventory from one convenient location at bulk postage rates.

During adverse situations, they also assist our CVB by reaching out to our Manatee County hoteliers with an approved script by the CVB to either provide them with emergency procedures or to retrieve information needed by Manatee County. This is vital information to not only the CVB to help inform visitors but also to the Emergency Operations Center during hurricanes to determine hotel availability for potential evacuees.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	612,700
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**612,700**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1101 - Tourist Development
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.5 - Enhanced Destination Sales

JUSTIFICATION

The Bradenton Area Convention & Visitors Bureau will continue to partner with additional third-party vendors and advertisers to increase exposure of the Bradenton Area and Gulf Islands destination. This would include continued brand awareness in established feeder markets and opportunities to expand into new markets.

Continued marketing of our destination in established markets increases the opportunity of repeat visitation. Marketing/advertising in new markets encourages first time visitation to our area. Studies show that 94% of first-time visitors will return to vacation in the Bradenton area within 12 months. It is important to consistently create awareness of our destination to continue to attract visitors.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	145,636
OPERATING	342,316
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**487,952**

SUMMARY OF PERSONNEL

CONVENTIONS SALES MANAGER - 739	1
ADMINISTRATIVE SPECIALIST - 012	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1101 - Tourist Development
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.6 - Destination Sales - Group and Meetings

JUSTIFICATION

The Bradenton Area Convention & Visitors Bureau (BACVB) groups and meetings sales efforts allow us to drive corporate, association, non-profit and government meetings to our destination and to stay in hotels. This effort allows us to diversify our product in the marketplace and helps us focus on driving in visitation during non-peak seasons. The Social, Military, Educational, Religious, Fraternal (SMERF) market is a key segment of our focus.

BACVB staff would attend leisure/travel shows throughout the year to generate leads, partner with local hotels and assist out-of-area travel agents with bookings for accommodations, attractions and restaurants. They would also assist group tours and leisure travelers with itineraries, hotel room blocks, attraction packages and restaurant bookings.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	71,244
OPERATING	356,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**427,744**

SUMMARY OF PERSONNEL

SR ADMINISTRATIVE SPECIALIST - 011	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 11 - Convention & Visitor Bureau
Program: 1101 - Tourist Development
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.7 - County-Wide Arts & Culture Marketing Initiatives/Sponsorships

JUSTIFICATION

The BACVB will continue to support arts, culture, heritage and historical organizations by providing sponsorship dollars specifically to non-profits for events that promote arts and culture in Manatee County. Events would include music concerts, art exhibits and heritage festivals.

The CVB acts as the area's Film office and will continue to market the area by bringing all assets of the destination to the attention of the location scouts, directors and ad agencies. The production of television, radio, photography, film or other forms of entertainment within the destination has numerous benefits. The CVB plans to continue to offer incentives on a reimbursement basis on a case-by-case situation. We will also maintain a photo library, film web page and collateral for location managers.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	115,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**115,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1101 - Tourist Development
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.8 - Pittsburgh Pirates/City of Bradenton Agreement

JUSTIFICATION

This capital partnership was established in February 2012, in order to renovate/enhance LECOM Park, spring training home of the Pittsburgh Pirates that has added 2,500 additional seats, outfield boardwalk, and other fan-friendly amenities. The enhancements help attract high school and college tournaments to our area. Our $400,000 annual investment is matched dollar-for-dollar by the Pirates through in-kind marketing and promotional opportunities in the Pittsburgh Tri-State area.

In FY 2018, the Board of County Commissioners approved increasing the annual amount of expenditures by $50,000 per year to reimburse the City for ad valorem tax payments made to the County, bringing the total amount of expenditures to the City of Bradenton up to $450,000.

The interlocal agreement is effective until September 30, 2032.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	450,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**450,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1101 - Tourist Development
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.9 - Manatee Performing Arts Center Sponsorship

JUSTIFICATION

The CVB partners with the Florida Cultural Group (Manatee Performing Arts Center) to sponsor events that increase cultural tourism. Potential events include Historical Theater on the Ferry and Local History Murder Mysteries Series.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	50,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**50,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 11 - Convention & Visitor Bureau
Program: 1101 - Tourist Development
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.10 - The Bishop Museum of Science and Nature Manatee and Exhibition Program

JUSTIFICATION

This reimbursement program has been in place since 1999 and allows the museum to receive reimbursement from Tourist Tax monies for the cost of care, feeding and maintenance associated with any manatee that is housed at the museum. Also allows reimbursement for traveling exhibits that are displayed at the museum for visitors to view.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	30,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**30,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1101 - Tourist Development
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.11 - Additional Golf Tournament Sponsorships

JUSTIFICATION

The Bradenton Area Convention and Visitors Bureau (BACVB) manages a comprehensive marketing and promotions program with Tourist Tax revenues. A portion of that program involves providing sponsorships for various sporting events that have a significant local economic impact. Previously, Manatee County has hosted several large golfing events such as the World Champions Cup, LECOM Suncoast Classic LPGA tournament and The Founders Cup (Korn Ferry). In FY 2026, Manatee County will host the Senior PGA Championship, with an anticipated economic impact of $30 - $35 million.

These dollars will help provide continued sponsorships for future events.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	500,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**500,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1101 - Tourist Development
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.12 - Nathan Benderson Conservancy - Promotion of Tourism

JUSTIFICATION

Since 2014, the BACVB has maintained a partnership with The Nathan Benderson Conservancy, a non-profit corporation, to support sports initiatives at Nathan Benderson Park that generate an estimated $30 million annually to the region. The agreement includes $170,000 for tourism-related marketing and promotion and $105,000 for pre-packaged CVB branded venue advertising for a total of up to $275,000.

Manatee County's participation would be facilitated via venue brand awareness and marketing reimbursement to include but not be limited to: branded advertising on the venue course, destination branding on all Nathan Benderson Park marketplace marketing tactics and destination branding on all tournament collateral.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	275,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**275,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1101 - Tourist Development
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.13 - Tourist Information Centers - Chamber Support Services

JUSTIFICATION

All three Chambers, Manatee, Anna Maria and Longboat Key, represent our destination as our official visitor centers. The CVB has promotion of tourism agreements with these chambers so they can facilitate their own brand advertising campaigns on a reimbursement basis, including postage for mailing visitor guides. This also includes chamber support services for the tourist information kiosk at Manatee Public Beach.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	191,114
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**191,114**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1101 - Tourist Development
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.14 - Water Ferry Program

JUSTIFICATION

The Water Ferry Program began service January 22, 2024. The objective was to enhance multi-model transportation from the mainland to Anna Maria Island and allow the County to run a “hopper” service on Anna Maria Island. Manatee County entered into an agreement with Gulf Coast Water Taxi to operate the program. The program currently has two pontoon vessels with a third larger vessel to begin operating early 2026. The service currently operates 5 days a week. Ridership for calendar 2025 was 50,117 passengers.

Funding for this program includes operating costs such as: personnel, fuel, insurance, rent to dock the vessels, repair & maintenance and supplies.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	780,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**780,000**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Convention & Visitor Bureau
Program: 1102 - Convention Center/Crosley Operations

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.5**	Facilities Rental Equipment Replacement /Upgrades	100,000	0		0	0
Continuation	**2.4**	Bleacher Seating Replacement	150,000	0		0	0
Continuation	**2.3**	Crosley Carriage House Maintenance	37,020	0		0	0
Continuation	**2.2**	Convention Center – Center Hall/Main Arena Open Seven Days	188,631	3		0	0
Continuation	**2.1**	Grand Ballroom & Conference Center Open Seven Days	122,381	3		0	0
Continuation	**2.0**	Crosley Estate Open Seven Days	246,881	3		0	0
Base	**1.2**	Grand Ballroom & Conference Center Open Thursday - Sunday	432,001	4		0	0
Base	**1.1**	Powel Crosley Estate - Open Thursday - Sunday	379,084	2		0	0
Base	**1.0**	Administrative Functions Includes Department Director	2,097,727	5		0	0
		Continuation	844,913	9		0	0
		Base	2,908,812	11		0	0
		Program Totals:	3,753,725	20		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1102 - Convention Center/Crosley Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Administrative Functions Includes Department Director

JUSTIFICATION

At the base level, rental of the Convention Center would be Thursday through Sunday. This level of service for the Bradenton Area Convention Center & Powell Crosley Estate would require four full-time administrative/event services to include professionals in various areas and one permanent part-time position to effectively operate the facilities. The administrative function would include the allocation of the Department Director.

The CVB Manager oversees both the business and operations of the Convention Center and Crosley Estate, as well as management tasks such as development of rates and charges, forecasting, budgeting , capital projects and human resources. At this level of service, the manager may be called upon to manage actual events.

The Operations Manager oversees event coordination, day-of-show event management, technical requirements and activities for events, custodial and maintenance requirements, and the administrative tasks related to event services. At this level of service, this manager will be called upon to oversee crews involved in setting up events, manage events and event turnovers, as well as perform administrative support tasks such as scheduling Other Personnel Services (OPS) labor.

Event Supervisors oversee event bookings and contracting, event accounts receivable, assist with event set-up and tear-down as well as administrative tasks associated with the business office.

A permanent part-time Custodian will maintain cleanliness of the facilities. Duties would include trash removal, cleaning and stocking restrooms, vacuuming and mopping floors.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	532,263
OPERATING	1,565,464
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,097,727**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1102 - Convention Center/Crosley Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Administrative Functions Includes Department Director

SUMMARY OF PERSONNEL

CVB MANAGER - 652	1
EVENTS OPERATIONS MGR - 301	1
CUSTODIAN - 101	1
EVENT SUPERVISOR - 167	2
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1102 - Convention Center/Crosley Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Powel Crosley Estate - Open Thurs - Sun

JUSTIFICATION

At the base level, rental of the Powel Crosley Estate would be Thursday through Sunday. This level would allow for the booking of events including weddings, photoshoots, and corporate meetings.

There would be various required expenditures related to operating the facility, such as general liability insurance, utilities, custodial supplies, office supplies, landscaping services, HVAC maintenance services, general maintenance and Other Personnel Services (OPS).

The Client Services Manager would oversee event bookings & contracting and perform administrative tasks.

The Event Supervisor would assist with event set-up and tear-down as well as administrative tasks associated with the business office.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	207,531
OPERATING	171,553
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**379,084**

SUMMARY OF PERSONNEL

CVB CLIENT SERVICES MANAGER - 668	1
EVENT SUPERVISOR - 167	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1102 - Convention Center/Crosley Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - Grand Ballroom & Conference Center Open Thursday - Sunday

JUSTIFICATION

At this level, rental of the recently constructed Grand Ballroom and renovated Conference Center would be Thursday through Sunday. The facility would host business meetings, banquets, private parties, trade shows, conferences and other special events.

The Event Operations Assistant Manager and Event Supervisor would assist overseeing events and managing maintenance needs, freeing the Events Operation Manager to focus on technical requirements and oversee the increased number of set-up hours expected to accompany the increased number of events at the facility.

The Building Trades Worker would assist maintaining the facilities in proper working order and keep the appearance of the facility at a high standard. Maintenance duties would include rudimentary work such as replacing light bulbs, minor repairs and landscaping maintenance to larger projects such as overseeing HVAC system operations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	423,901
OPERATING	8,100
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**432,001**

SUMMARY OF PERSONNEL

EVENT OPERATION ASST MGR - CVB - 659	1
CONVENTIONS SALES MANAGER - 739	1
BUILDING TRADES WORKER - 037	1
EVENT SUPERVISOR - 167	1
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1102 - Convention Center/Crosley Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Crosley Estate Open Seven Days

JUSTIFICATION

This level of service would allow the Powel Crosley Estate to be available for rentals seven days a week. This would potentially bring more weddings, corporate meetings, and photo shoots. Also, public arts and cultural events could be held certain times of the year.

The Event Supervisors would be needed to open the facility seven days a week as needed to facilitate additional contracted events and efficiently run and operate the venue, organize events and provide adequate coverage for the safety of guests, clients and staff. These positions would also support the sales and administrative teams.

A full-time Custodian will maintain cleanliness of the facilities and would also assist at the Convention Center as needed. Duties would include trash removal, cleaning and stocking restrooms, vacuuming and mopping floors.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	225,381
OPERATING	21,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**246,881**

SUMMARY OF PERSONNEL

EVENT SUPERVISOR - 167	2
CUSTODIAN - 101	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1102 - Convention Center/Crosley Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Grand Ballroom & Conference Center Open Seven Days

JUSTIFICATION

This level of service would allow expansion of the rental program for the entire Convention Center facility seven days a week. Increasing the availability of the additional spaces would help to attract more conventions, trade shows, corporate meetings, weddings, and special events.

This increase in available rental space would result in the need for additional two part-time staff for set-up and tear-down of events.

Also included at this level is the need to continue to promote and create awareness of our facilities to attract diverse events. The majority of our sales programs are networking at industry meetings and social media along with sales calls and meeting with regional meeting planners.

Print materials are required for onsite facility visits and trade shows.

The part-time Office Specialist would assist with the increased administrative duties.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	121,931
OPERATING	450
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**122,381**

SUMMARY OF PERSONNEL

OFFICE SPECIALIST - 298	1
EVENT TECHNICIAN III - 387	2
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1102 - Convention Center/Crosley Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - Convention Center - Center Hall/Main Arena Open Seven Days

JUSTIFICATION

This level of service would allow expansion of the rental program for the BACVB's Center Hall seven days a week. The additional days would help to attract more conventions, trade shows and special events.

This increase in available rental space would result in the need for additional staff for set-up and tear-down of events, provide sufficient staff presence for the safety of guests and clients and to assist with maintaining the cleanliness of the facility.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	143,554
OPERATING	45,077
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**188,631**

SUMMARY OF PERSONNEL

EVENT TECHNICIAN III - 387	2
CUSTODIAN - 101	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1102 - Convention Center/Crosley Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - Crosley Carriage House Maintenance

JUSTIFICATION

The Crosley Carriage House is located on the grounds of the Crosley Estate. The building went through a renovation which was completed in 2011 and became operational in 2012. The Carriage House contains office and housing space.

Funding is needed to operate and maintain the building including utilities, inspections, pest control, and general maintenance.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	37,020
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**37,020**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1102 - Convention Center/Crosley Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4 - Bleacher Seating Replacement

JUSTIFICATION

The Bradenton Area Convention Center continues to budget for replacement of the telescopic bleacher seating in the main arena/center hall. Bleacher seats need to be consistently replaced every year due to damage, conditions and continuity of the type of bleachers to make them all uniform.

Having a recurring budget of $150,000 per year allows the continued replacement of approximately 400 seats each year.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	150,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**150,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	11 - Convention & Visitor Bureau
Program:	1102 - Convention Center/Crosley Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.5 - Facilities Rental Equipment Replacement/Upgrades

JUSTIFICATION

For most events held at our facilities include the rental of tables, chairs, risers, skirt/drape, stanchions, etc. As we continue to rent our equipment to our clients, the products will wear and tear, which over time will affect our brand. It is even more important to provide our customers with quality equipment and continue to replace worn out our defective equipment for safety.

Having a recurring budget of $100,000 per year allows the continued replacement of this equipment.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	100,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**100,000**

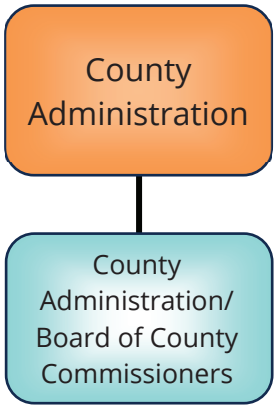
Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Convention & Visitor Bureau

	Funded		Unfunded	
	Amount	#Pos	Amount	#Pos
Desired Requests	0	0	0	0
Continuation	8,978,676	16	0	0
Base	6,941,878	16	0	0
Department Decision Unit Total:	15,920,554	32	0	0
Total Personnel:	2,999,385	32	0	0
Total Non-Personnel:	12,921,169	0	0	0
Total Operating Capital:	0	0	0	0

Program

County Administration/Board of County Commissioners 0101



SUMMARY OF BUDGET CHANGES
For the Budget Period - FY2027
County Administration
Recommended Budget

Department	Recommended FY27	Diff FY27 vs FY26	% Difference	Base & Continuation		Desired	Diff Total
				Base & Continuation Change (A)	Operating Expense Change (B)		
Program 0101 - County Administration/Board of County Commissioners							
Personnel	$ 3,469,353	$ 78,645	2%	$ 78,645	$ -	$ -	$ 78,645
Operating	275,704	(5,638)	-2%	(5,638)	-	-	(5,638)
Total	**$ 3,745,057**	**$ 73,007**	**2%**	**$ 73,007**	**$ -**	**$ -**	**$ 73,007**
County Administration							
Personnel	$ 3,469,353	$ 78,645	2%	$ 78,645	$ -	$ -	$ 78,645
Operating	275,704	(5,638)	-2%	(5,638)	-	-	(5,638)
Grand Total	**$ 3,745,057**	**$ 73,007**	**2%**	**$ 73,007**	**$ -**	**$ -**	**$ 73,007**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: County Administration
Program: 0101 - County Adm/Commissioners

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.9**	Additional Administrative Support for Commissioners	91,741	1		0	0
Continuation	**2.8**	Additional Administrative Support for Commissioners	74,515	1		0	0
Continuation	**2.7**	Additional Administrative Support for Commissioners	83,299	1		0	0
Continuation	**2.6**	Additional Administrative Support for Commissioners	90,559	1		0	0
Continuation	**2.5**	Additional Administrative Support for Commissioners	98,294	1		0	0
Continuation	**2.4**	Additional Administrative Support for Commissioners	95,823	1		0	0
Continuation	**2.3**	Administrative Support for Commissioners	88,563	1		0	0
Continuation	**2.2**	Administrative Support for Department	102,469	1		0	0
Continuation	**2.1**	Additional Administrative Functions for all Departments (DCA)	299,192	1		0	0
Continuation	**2.0**	Additional Administrative Functions for all Departments (DCA)	331,011	1		0	0
Base	**1.0**	Elected Officials & Base Administrative Functions	2,389,591	10		0	0
		Continuation	1,355,466	10		0	0
		Base	2,389,591	10		0	0
		Program Totals:	3,745,057	20		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	1 - County Administration
Program:	0101 - County Adm/Commissioners
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Elected Officials & Base Administrative Functions

JUSTIFICATION

Base level of service consists of 10 positions along with some administrative operations costs.
The Board of County Commissioners establishes policy through adoption of formal resolutions and ordinances implemented by the County Administrator, protects the health, welfare and safety and environment of citizens through services, programs and facilities operated by County departments, and represents the needs and desires of the citizens to other levels of government.

A Commissioner's Aide in the County Commission office provides clerical support to commissioners and a quicker response time to constituents by answering incoming calls, reading, prioritizing and responding to mail and email, and scheduling appointments. The County Administrator is a professional manager appointed by the Board of County Commissioners. They oversee the operations of all county programs, facilities, and services, and assures that all actions and policies of the County Commission are promptly, efficiently and effectively carried out. The Administrator is responsible for the management of thirteen county departments and numerous divisions and programs provided by 1,600 county employees. The Administrator attends 30-40 meetings per week with commissioners, county staff and community leaders to effectively balance the resources of county government with delivery of services to residents.

A Deputy County Administrator position for operations increases the effectiveness of the organization by assisting with the management responsibilities of county programs, facilities and services, implementation of commission directives, interaction and coordination with federal, state and local agencies, implementation of special projects specific to the daily operations of county government and responding to citizen concerns which have not found resolution at the departmental level. The Deputy Administrator is required to attend 20-30 meetings weekly, including those the County Administrator cannot attend, and facilitate multi- departmental and multi-jurisdictional issues. Without this position the County Administrator would be unable to manage the volume of meetings, projects, and resolutions necessary to facilitate a strong local government.

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 1 - County Administration
Program: 0101 - County Adm/Commissioners
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.0 - Elected Officials & Base Administrative Functions

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	2,160,689
OPERATING	228,902
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,389,591**

SUMMARY OF PERSONNEL

	FY2027
DEPUTY COUNTY ADMINISTRATOR - 051	1
COUNTY ADMINISTRATOR - 479	1
COUNTY COMMISSIONER - 480	7
COMMISSIONER AIDE - 658	1
TOTAL PERSONNEL	**10**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	1 - County Administration
Program:	0101 - County Adm/Commissioners
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Additional Administrative Functions for all Departments (DCA)

JUSTIFICATION

The second Deputy County Administrator provides support to the organization in responding to issues related to finance and county growth and development. This support increases the effectiveness of the County Administrator by responding to citizen concerns which have not found resolution at the departmental level. This position is essential to the implementation of special projects related to growth and allows the County Administrator to focus on the vision and strategies for the county to meet the needs of the community, be more effective and timelier in responding to commission directives and to develop new policies and procedures beneficial to county operations and the public.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	309,078
OPERATING	21,933
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**331,011**

SUMMARY OF PERSONNEL

DEPUTY COUNTY ADMINISTRATOR - 051	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	1 - County Administration
Program:	0101 - County Adm/Commissioners
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Additional Administrative Functions for all Departments (DCA)

JUSTIFICATION

A second Deputy County Administrator position for operations increases the effectiveness of the organization by assisting with the management responsibilities of county programs, facilities and services, implementation of commission directives, interaction and coordination with federal, state and local agencies, implementation of special projects specific to the daily operations of county government and responding to citizen concerns which have not found resolution at the departmental level. The Deputy Administrator is required to attend 20-30 meetings weekly, including those the County Administrator cannot attend, and facilitate multi- departmental and multi-jurisdictional issues. Without this position the County Administrator would be unable to manage the volume of meetings, projects, and resolutions necessary to facilitate a strong local government.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	298,997
OPERATING	195
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**299,192**

SUMMARY OF PERSONNEL

DEPUTY COUNTY ADMINISTRATOR - 051	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	1 - County Administration
Program:	0101 - County Adm/Commissioners
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - Administrative Support for Department

JUSTIFICATION

The Executive Assistant to the County Administrator provides administrative/clerical support to the Administrator by answering phones, receiving visitors, scheduling appointments, coordinating meetings and events, taking minutes and maintaining files. Ensures efficient and smooth day-to-day operation of the Commissioners' offices. Position involves considerable contact of a responsible nature with government officials, representatives of other departments, and the general public, often involving sensitive or confidential information.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	102,274
OPERATING	195
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**102,469**

SUMMARY OF PERSONNEL

EX ASST TO COUNTY ADMIN - 472	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 1 - County Administration
Program: 0101 - County Adm/Commissioners
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.3 - Administrative Support for Commissioners

JUSTIFICATION

A second Commissioner's Aide in the County Commission office provides clerical support to commissioners and a quicker response time to constituents by answering incoming calls, reading, prioritizing and responding to mail and email, and scheduling appointments. The addition of this position enables office and phone coverage during lunch and absences.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	88,463
OPERATING	100
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**88,563**

SUMMARY OF PERSONNEL

COMMISSIONER AIDE - 658	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 1 - County Administration
Program: 0101 - County Adm/Commissioners
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.4 - Additional Administrative Support for Commissioners

JUSTIFICATION

A second Commissioner's Aide in the County Commission office provides clerical support to commissioners and a quicker response time to constituents by answering incoming calls, reading, prioritizing and responding to mail and email, and scheduling appointments. The addition of this position enables office and phone coverage during lunch and absences.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	95,723
OPERATING	100
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**95,823**

SUMMARY OF PERSONNEL

COMMISSIONER AIDE - 658	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 1 - County Administration
Program: 0101 - County Adm/Commissioners
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.5 - Additional Administrative Support for Commissioners

JUSTIFICATION

A third Commissioner's Aide in the County Commission office provides clerical support to commissioners and a quicker response time to constituents by answering incoming calls, reading, prioritizing and responding to mail and email, and scheduling appointments. The addition of this position enables office and phone coverage during lunch and absences.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	74,415
OPERATING	23,879
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**98,294**

SUMMARY OF PERSONNEL

COMMISSIONER AIDE - TEMP - 064	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 1 - County Administration
Program: 0101 - County Adm/Commissioners
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.6 - Additional Administrative Support for Commissioners

JUSTIFICATION

A fourth Commissioner's Aide in the County Commission office provides clerical support to commissioners and a quicker response time to constituents by answering incoming calls, reading, prioritizing and responding to mail and email, and scheduling appointments. The addition of this position enables office and phone coverage during lunch and absences.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	90,459
OPERATING	100
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**90,559**

SUMMARY OF PERSONNEL

COMMISSIONER AIDE - TEMP - 064	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 1 - County Administration
Program: 0101 - County Adm/Commissioners
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.7 - Additional Administrative Support for Commissioners

JUSTIFICATION

A fifth Commissioner's Aide in the County Commission office provides clerical support to commissioners and a quicker response time to constituents by answering incoming calls, reading, prioritizing and responding to mail and email, and scheduling appointments. The addition of this position enables adequate office and phone coverage during lunch and absences.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	83,199
OPERATING	100
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**83,299**

SUMMARY OF PERSONNEL

COMMISSIONER AIDE - TEMP - 064	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 1 - County Administration
Program: 0101 - County Adm/Commissioners
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.8 - Additional Administrative Support for Commissioners

JUSTIFICATION

A sixth Commissioner's Aide in the County Commission office provides clerical support to commissioners and a quicker response time to constituents by answering incoming calls, reading, prioritizing and responding to mail and email, and scheduling appointments. The addition of this position adequate enables office and phone coverage during lunch and absences.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	74,415
OPERATING	100
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**74,515**

SUMMARY OF PERSONNEL

COMMISSIONER AIDE - TEMP - 064	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 1 - County Administration
Program: 0101 - County Adm/Commissioners
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.9 - Additional Administrative Support for Commissioners

JUSTIFICATION

A seventh Commissioner's Aide in the County Commission enables each assistant to provide clerical support at the current level of service. Each assistant provides a needed level of service office to commissioners and a quicker response time to constituents by answering incoming calls, reading, prioritizing and responding to mail and email, and scheduling appointments. The addition of this position enables adequate office and phone coverage during lunch and absences.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	91,641
OPERATING	100
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**91,741**

SUMMARY OF PERSONNEL

EXECUTIVE ASSISTANT - 168	1
TOTAL PERSONNEL	**1**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

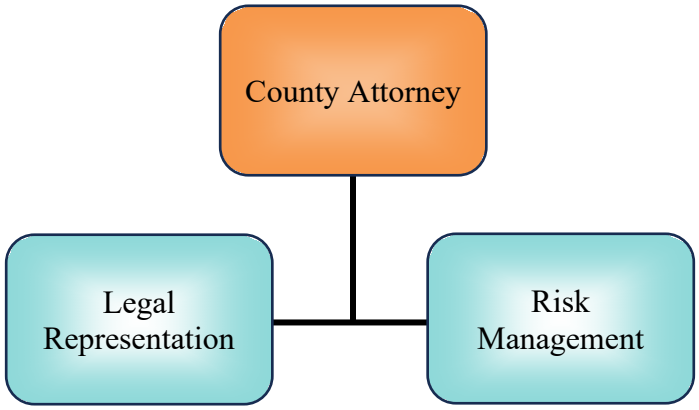
Department: County Administration

	Funded			Unfunded	
	Amount	#Pos		Amount	#Pos
Desired Requests	0	0		0	0
Continuation	1,355,466	10		0	0
Base	2,389,591	10		0	0
Department Decision Unit Total:	3,745,057	20		0	0
Total Personnel:	3,469,353	20		0	0
Total Non-Personnel:	275,704	0		0	0
Total Operating Capital:	0	0		0	0

County Attorney

Program

Legal Representation	0701
Risk Management	0702



SUMMARY OF BUDGET CHANGES
For the Budget Period - FY2027
County Attorney
Recommended Budget

Department	Recommended FY27	Diff FY27 vs FY26	% Difference	Base & Continuation		Desired	Diff Total
				Base & Continuation Change (A)	Operating Expense Change (B)		
Program 0701 - Legal Representation							
Personnel	$ 4,083,023	$ 260,893	7%	$ 260,893	$ -	$ -	$ 260,893
Operating	1,056,905	137,706	15%	137,706	-	-	137,706
Total	**$ 5,139,928**	**$ 398,599**	**8%**	**$ 398,599**	**$ -**	**$ -**	**$ 398,599**
Program 0702 - Risk Management							
Personnel	$ 555,489	$ (2,514,984)	-82%	$ (2,514,984)	$ -	$ -	$ (2,514,984)
Operating	11,440,168	572,423	5%	572,423	-	-	572,423
Total	**$ 11,995,657**	**$ (1,942,561)**	**-14%**	**$ (1,942,561)**	**$ -**	**$ -**	**$ (1,942,561)**
County Attorney							
Personnel	$ 4,638,512	$ (2,254,091)	-33%	$ (2,254,091)	$ -	$ -	$ (2,254,091)
Operating	12,497,073	710,129	6%	710,129	-	-	710,129
Grand Total	**$ 17,135,585**	**$ (1,543,962)**	**-8%**	**$ (1,543,962)**	**$ -**	**$ -**	**$ (1,543,962)**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: County Attorney
Program: 0701 - Legal Representation

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.0**	Legal Representation	1,447,443	10		0	0
Base	**1.0**	Legal Representation	3,692,485	14		0	0
		Continuation	1,447,443	10		0	0
		Base	3,692,485	14		0	0
		Program Totals:	5,139,928	24		0	0

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: County Attorney

Program: 0702 - Risk Management (Internal Services)

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.0**	Risk Management (Internal Services)	95,754	1		0	0
Base	**1.0**	Risk Management (Internal Services)	11,899,903	4		0	0
		Continuation	95,754	1		0	0
		Base	11,899,903	4		0	0
		Program Totals:	11,995,657	5		0	0

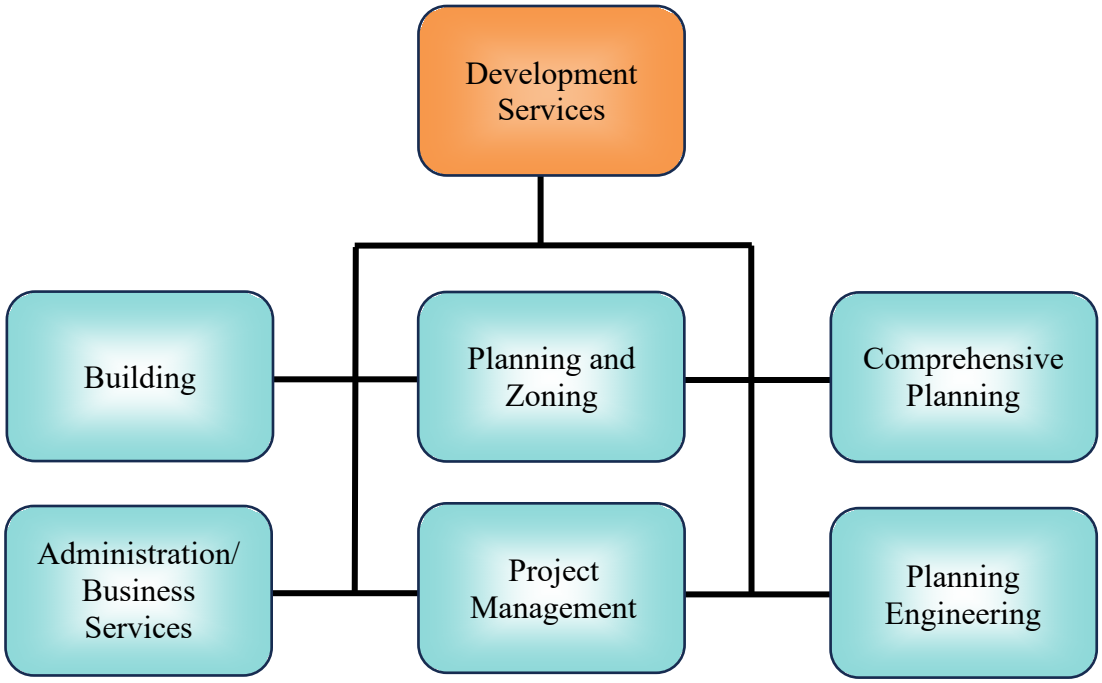
Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: County Attorney

	Funded		Unfunded	
	Amount	#Pos	Amount	#Pos
Desired Requests	0	0	0	0
Continuation	1,543,197	11	0	0
Base	15,592,388	18	0	0
Department Decision Unit Total:	17,135,585	29	0	0
Total Personnel:	4,638,512	29	0	0
Total Non-Personnel:	12,497,073	0	0	0
Total Operating Capital:	0	0	0	0

Development Services

Program	
Building	3801
Planning and Zoning	3802
Comprehensive Planning	3803
Administration/ Business Services	3804
Project Management	3805
Planning Engineering	3806



SUMMARY OF BUDGET CHANGES
For the Budget Period - FY2027
Development Services
Recommended Budget

Department	Recommended FY27	Diff FY27 vs FY26	% Difference	Base & Continuation		Desired	Diff Total
				Base & Continuation Change (A)	Operating Expense Change (B)		
Program 3801 - Building							
Personnel	$ 8,242,853	$ (25,481)	0%	$ (25,481)	$ -	$ -	$ (25,481)
Operating	$ 1,627,932	$ 7,104	0%	$ 90,408	$ (83,304)		$ 7,104
Total	**$ 9,870,785**	**$ (18,377)**	**0%**	**$ 64,927**	**$ (83,304)**	**$ -**	**$ (18,377)**
Program 3802 - Planning and Zoning							
Personnel	$ 3,352,556	$ (292,240)	-8%	$ (292,240)	$ -	$ -	$ (292,240)
Operating	2,493,033	(76,909)	-3%	(73,759)	(3,150)		(76,909)
Total	**$ 5,845,589**	**$ (369,149)**	**-6%**	**$ (365,999)**	**$ (3,150)**	**$ -**	**$ (369,149)**
Program 3803 Comprehensive Planning							
Personnel	$ 1,833,767	$ 176,391	11%	$ 176,391	$ -	$ -	$ 176,391
Operating	$ 854,202	$ 16,132	2%	$ 16,132	$ -		$ 16,132
Total	**$ 2,687,969**	**$ 192,523**	**8%**	**$ 192,523**	**$ -**	**$ -**	**$ 192,523**
Program 3804 - Administration - Business Services							
Personnel	$ 2,182,530	$ 218,457	11%	$ 218,457	$ -	$ -	$ 218,457
Operating	$ 4,082,001	$ (271,252)	-6%	$ (271,252)	$ -	$ -	$ (271,252)
Total	**$ 6,264,531**	**$ (52,795)**	**-1%**	**$ (52,795)**	**$ -**	**$ -**	**$ (52,795)**
Program 3805 - Project Management							
Personnel	$ 656,905	$ 25,547	4%	$ 25,547	$ -	$ -	$ 25,547
Operating	$ 120,595	$ 24,928	26%	$ 26,978	$ (2,050)	$ -	$ 24,928
Total	**$ 777,500**	**$ 50,475**	**7%**	**$ 52,525**	**$ (2,050)**	**$ -**	**$ 50,475**
Program 3806 - Planning Engineering							
Personnel	$ 3,123,608	$ 198,420	7%	$ 198,420	$ -	$ -	$ 198,420
Operating	$ 509,175	$ (77,355)	-13%	$ (71,365)	$ (5,990)	$ -	$ (77,355)
Total	**$ 3,632,783**	**$ 121,065**	**3%**	**$ 127,055**	**$ (5,990)**	**$ -**	**$ 121,065**
Development Services							
Personnel	$ 19,392,219	$ 301,094	2%	$ 301,094	$ -	$ -	$ 301,094
Operating	$ 9,686,938	$ (377,352)	-4%	$ (282,858)	$ (94,494)	$ -	$ (377,352)
Grand Total	**$ 29,079,157**	**$ (76,258)**	**0%**	**$ 18,236**	**$ (94,494)**	**$ -**	**$ (76,258)**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Development Services

Program: 3801 - Building

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.1**	Administrative Support	369,843	1		0	0
Continuation	**2.0**	CRS/Flood Review - Additional Proactive Measures	388,910	3		0	0
Base	**1.0**	Admin/Permitting/Plans Review/Licensing/Inspection -Base Statutory Required Level of Service	9,112,032	82		0	0
		Continuation	758,753	4		0	0
		Base	9,112,032	82		0	0
		Program Totals:	9,870,785	86		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	38 - Development Services
Program:	3801 - Building
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Admin/Permitting/Plans Review/Licensing/Inspection -Base Statutory Required Level of Service

JUSTIFICATION

This decision unit provides management and administration of the day-to-day operations with a minimum level of staff necessary to perform the duties associated with permitting intake, contractor licensing, plans review, floodplain management, and inspections.

According to Florida Statute, 553.791 and 553.792, the county must meet minimum timeframes set forth in these sections. If this is not done, permit fees collected must be refunded.

Base level of service would ensure that this program complies with all state timeframes, but also state and local codes and regulations. Base level of service would ensure that permitting services are available online 24/7, over 14,000 contractor licenses are maintained, permits are reviewed for compliance with FBC, 44 CFR, and FEMA regulations, which directly affect flood insurance premiums, and perform over 130,000 yearly. This past fiscal year permitting issued over 60,000 permits.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	7,676,065
OPERATING	1,435,967
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**9,112,032**

SUMMARY OF PERSONNEL

DEP BLDG OFFCL REVIEW/INSP MGR - 084	1
PERMITTING TECHNICIAN - 088	20
ADMINISTRATIVE PROJECT COORD - 145	1
FLOODPLAIN ADMINISTRATOR - 229	1

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	38 - Development Services
Program:	3801 - Building
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Admin/Permitting/Plans Review/Licensing/Inspection -Base Statutory Required Level of Service

SUMMARY OF PERSONNEL (CONTINUED)

	FY2027
BUILDING SVCS DIV MANAGER - 307	1
LICNSING/INSPECTIONS ADMN SUPV - 316	1
PLANS EXAMINER-INSPECTIONS OFR - 332	36
PERMITTING SERVICES SECTON MGR - 345	1
SENIOR PERMITTING TECHNICIAN - 372	6
SUPERVISOR PERMITTING SERVICES - 489	2
FLOODPLAIN REVIEW SPECIALIST - 518	4
SR PLANS EXAMINER-INSP OFCR - 519	7
BLDG DIV MANAGER PERMITTING - 747	1
TOTAL PERSONNEL	**82**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	38 - Development Services
Program:	3801 - Building
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - CRS/Flood Review - Additional Proactive Measures

JUSTIFICATION

This decision unit allows for additional resources with Business Services, Plans Review, Inspections, Permitting and Flood staff.

This level of service would bring Permitting, Plans Review, and Flood to their current level of service handling their day-to-day operations at 3,500 to 4,000 permits issued per month. Inspectors perform an additional 270 inspections. This level of service still leaves inspection managers performing inspections all day with no time for dealing with day-to-day issues in a timely manner.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	283,551
OPERATING	105,359
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**388,910**

SUMMARY OF PERSONNEL

COMMUNITY RATING SYSTEM COORD - 115	1
FLOODPLAIN REVIEW SPECIALIST - 518	2
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 38 - Development Services
Program: 3801 - Building
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.1 - Administrative Support

JUSTIFICATION

This decision unit allows for day-to-day administrative support for the entire program for Base or Continuation levels of operations. Without this d/u, there will be delays with the level of service.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	283,237
OPERATING	86,606
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**369,843**

SUMMARY OF PERSONNEL

SR ADMINISTRATIVE SPECIALIST - 011	1
TOTAL PERSONNEL	**1**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Development Services

Program: 3802 - Planning & Zoning

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.1**	Administrative Support/ Planning & Zoning Tech/Planner	316,632	3		0	0
Continuation	**2.0**	Planning & Zoning Tech/Planning & Zoning Supervisor – Additional Proactive Measures/Span of Control	642,850	7		0	0
Base	**1.0**	Planning - Base Statutory Required Level of Service	4,886,107	24		0	0
		Continuation	959,482	10		0	0
		Base	4,886,107	24		0	0
		Program Totals:	5,845,589	34		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	38 - Development Services
Program:	3802 - Planning & Zoning
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Planning - Base Statutory Required Level of Service

JUSTIFICATION

This decision unit provides management and administration of the day-to-day operations with a minimum level of staff necessary to perform the reviews associated with Reviewer on Call, Zoning, Administrative Planning, and Environmental Planning.

According to Florida Statute 122.022, the county must meet minimum timeframe set forth in these sections. Base level of service would ensure that this program complies with all state timeframes, but also state and local codes and regulations. If this is not done, application fees collected must be refunded.

Reviewer on Call and Addressing: Reviewer on Call are the first responders for planning and zoning inquiries, site plan extensions, and zoning review for planning applications. This section is responsible for front counter operations, assisting customers and applicants with land development regulations by phone or email, project application intake and completeness review, project routing through Accela, and staff training.

Administrative Review handles review of development applications as provided in the Land Development Code, code interpretations, and pre-applications. They also handle administrative determinations and appeals.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	2,552,911
OPERATING	2,333,196
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**4,886,107**

SUMMARY OF PERSONNEL

PLANNING AND ZONING TECH I - 158	3
PLANNING SECTION MANAGER - 306	3
PLANNING AND ZONING TECH III - 308	1
DEVELOPMENT SERVICES DIV MGR - 323	1

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 38 - Development Services
Program: 3802 - Planning & Zoning
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.0 - Planning - Base Statutory Required Level of Service

SUMMARY OF PERSONNEL (CONTINUED)

	FY2027
PLANNER I - 324	1
PRINCIPAL PLANNER - 335	2
SR PLANNING AND ZONING TECH - 343	3
PLANNER II - 350	4
SENIOR PLANNER - 380	3
PLANNING AND ZONING TECH II - 614	2
SUPERVISOR - PLANNING & ZONING - 732	1
TOTAL PERSONNEL	**24**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	38 - Development Services
Program:	3802 - Planning & Zoning
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Planning & Zoning Tech/Planning & Zoning Supervisor – Additional Proactive Measures/Span of Control

JUSTIFICATION

Continuation level of services for Planning & Zoning division encompasses additional planners and zoning technicians, as well as operating and support costs needed.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	553,108
OPERATING	89,742
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**642,850**

SUMMARY OF PERSONNEL

PLANNING AND ZONING TECH I - 158	2
PLANNING AND ZONING TECH III - 308	2
PLANNER I - 324	1
PLANNER II - 350	1
SUPERVISOR - PLANNING & ZONING - 732	1
TOTAL PERSONNEL	**7**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	38 - Development Services
Program:	3802 - Planning & Zoning
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Administrative Support/ Planning & Zoning Tech/Planner

JUSTIFICATION

This decision unit allows for day-to-day administrative support for the entire program for Base or Continuation levels of operations. It also allows for additional planner or tech positions to support the demands of the turnaround times required by F.S. should the case load determine such decision units are needed. Without this decision unit, there will be delays with the level of service.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	246,536
OPERATING	70,096
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**316,632**

SUMMARY OF PERSONNEL

ADMINISTRATIVE SPECIALIST - 012	1
PLANNER I - 324	1
PLANNING AND ZONING TECH II - 614	1
TOTAL PERSONNEL	**3**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Development Services

Program: 3803 - Comprehensive Planning

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.1**	Planning & Zoning Tech	324,749	2		0	0
Continuation	**2.0**	Principal Planner/Planner I	694,475	4		0	0
Base	**1.0**	Planning/Impact Fee - Base Statutory Required Level of Service	1,668,745	11		0	0
		Continuation	1,019,224	6		0	0
		Base	1,668,745	11		0	0
		Program Totals:	2,687,969	17		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	38 - Development Services
Program:	3803 - Comprehensive Planning
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Planning/Impact Fee - Base Statutory Required Level of Service

JUSTIFICATION

The Comprehensive Planning Section oversees, interprets, maintains, and processes both County and privately initiated amendments to the Comprehensive Plan and the Land Development Code for compliance and consistency with Florida Statute and Board policy. The Comprehensive Planning Section's role is to protect the public good for the long-term future of Manatee County. This section is also responsible for reviews and evaluates development projects and prepares/presents staff reports to the Historic Preservation Board, Hearing Officer, Planning Commission, and Board of County Commissioners at Land Use Meetings.

According to Florida Statute 122.022 the county must meet minimum timeframe set forth in these sections. Base level of service would ensure that this program comlies with all state timeframes, but also state and local codes and regulations. If this not done, applications fees collect must be refunded

Impact Fee Administration manages the assessesment, prior use adjustments, credits, and relatable matters for the collection of fees for outside agences. They help with public and administrative applications, annexations, affordable housing issues, interlocal agreements and consistency reviews for schools, and adjacent jurisdictions planning amendments.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,171,078
OPERATING	497,667
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,668,745**

SUMMARY OF PERSONNEL

DEV SERVCS PLANING TEAM LEADER - 207	1
DVMT SVCS DV MGR IMPT FEE ADMN - 226	1
IMPACT FEE COORDINATOR - 234	1
PLANNING SECTION MANAGER - 306	1

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 38 - Development Services
Program: 3803 - Comprehensive Planning
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.0 - Planning/Impact Fee - Base Statutory Required Level of Service

SUMMARY OF PERSONNEL (CONTINUED)

	FY2027
PLANNER I - 324	4
PLANNER II - 350	1
SENIOR PLANNER - 380	1
IMPACT FEE TECHNICIAN - 524	1
TOTAL PERSONNEL	**11**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	38 - Development Services
Program:	3803 - Comprehensive Planning
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Principal Planner/Planner I

JUSTIFICATION

Continuation level of services for the Comprehensive Planning division encompasses additional planners and zoning technicians, as well as operating and support costs needed.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	501,800
OPERATING	192,675
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**694,475**

SUMMARY OF PERSONNEL

PLANNING SECTION MANAGER - 306	1
PLANNER I - 324	2
PRINCIPAL PLANNER - 335	1
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	38 - Development Services
Program:	3803 - Comprehensive Planning
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Planning & Zoning Tech

JUSTIFICATION

This decision unit allows for additional planning tech positions to support the demands of the turnaround times required by F.S. should the case load determine such decision units are needed. Without this decision unit, there will be delays with the level of service.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	160,889
OPERATING	163,860
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**324,749**

SUMMARY OF PERSONNEL

PLANNING AND ZONING TECH III - 308	1
SR PLANNING AND ZONING TECH - 343	1
TOTAL PERSONNEL	**2**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Development Services

Program: 3804 - Administration - Business Services

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.0**	Administrative Support	1,263,035	5		0	0
Base	**1.0**	Administration/Business Services/Agenda	5,001,496	13		0	0
		Continuation	1,263,035	5		0	0
		Base	5,001,496	13		0	0
		Program Totals:	6,264,531	18		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	38 - Development Services
Program:	3804 - Administration - Business Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Administration/Business Services/Agenda

JUSTIFICATION

Base level of service consists of 13 positions that provide department management, department operating systems management, and agenda management for the whole county.

The number of staff required in the base is directly correlated to the total number of staff in the department, as well as other departments, as this group services the day-to-day technological and agenda needs. Application development limited once-a- month deployment to production. Internal and external customer support with a 48-hour response.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,725,331
OPERATING	3,276,165
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**5,001,496**

SUMMARY OF PERSONNEL

DIRECTOR - DEVELOPMENT SVCS - 119	1
BUSINESS SYS SUPPORT ANALYST I - 163	2
PLANNING AND ZONING TECH III - 308	2
IT - TECHNICAL LEAD - 410	1

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	38 - Development Services
Program:	3804 - Administration - Business Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Administration/Business Services/Agenda

SUMMARY OF PERSONNEL (CONTINUED)

	FY2027
SYSTEMS ADMINISTRATOR - 482	2
BUSINESS SYSTEMS SUPPORT MGR - 548	1
SYSTEMS ANALYST II - 627	1
DEPUTY DIRECTOR - DEVELOP SVCS - 680	2
SUPERVISOR - PLANNING & ZONING - 732	1
TOTAL PERSONNEL	**13**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	38 - Development Services
Program:	3804 - Administration - Business Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Administrative Support

JUSTIFICATION

Continuation consists of 1-P&Z Tech position for Agenda Management that ensures timely postings of agenda to include streamlines process, improves documentation organization, and facilitates communication with the other departments. Continuation also consists of 4 positions that allow for operating systems development of new applications and process changes to be timely delivered within the time frame requested. Application development once a week deployment to production. Internal and External Customer same day support.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	457,199
OPERATING	805,836
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,263,035**

SUMMARY OF PERSONNEL

SR ADMINISTRATIVE SPECIALIST - 011	1
BUSINESS SYS SUPPORT ANALYST I - 163	2
GIS SYSTEMS ANALYST II - 474	1
PLANNING AND ZONING TECH II - 614	1
TOTAL PERSONNEL	**5**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Development Services

Program: 3805 - Project Management

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.0**	Principal Planner	192,799	1		0	0
Base	**1.0**	Project Management/Planning - Base Statutory Required Level of Service	584,701	5		0	0
		Continuation	192,799	1		0	0
		Base	584,701	5		0	0
		Program Totals:	777,500	6		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	38 - Development Services
Program:	3805 - Project Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Project Management/Planning - Base Statutory Required Level of Service

JUSTIFICATION

Base level of service consists of 5 positions that provide additional day-to-day support operations of essential project and case management for development of critical community service projects, in addition to all other planning application types. With 3-times the number of Comprehensive Plan Amendments, almost 5-times the number of Land Development Code Text Amendments, and over 2.5 times the number of public hearing cases, the Project Management decision unit enhances workload management and overall efficiency. These roles serve as dedicated point of contact, streamline case management, improve documentation organization, and facilitates communication with the applicants and the public.

These roles allow Planners in two other programs to focus on critical tasks as part of the application review, staff report preparation, meeting with the CAO, and ensuring compliance with F.S.

According to Florida Statute 122.022 the county must meet minimum timeframes set forth in these sections. Base level of service would ensure that this program complies with all state timeframes, but also state and local codes and regulations. If this is not done, application fees collected must be refunded.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	510,656
OPERATING	74,045
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**584,701**

SUMMARY OF PERSONNEL

DEVELOPMENT PROJECT COORDINATR - 036	3
COMMUNITY PLANNING PROJECT MGR - 045	1
PLANNING AND ZONING TECH II - 614	1
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	38 - Development Services
Program:	3805 - Project Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Principal Planner

JUSTIFICATION

Continuation level of services for the Project Management division consists of 1 position that provides for planning services in-house instead of the county hiring an outisde consultant for CIP.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	146,249
OPERATING	46,550
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**192,799**

SUMMARY OF PERSONNEL

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

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Development Services

Program: 3806 - Planning Engineering

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.1**	Development Review Specialist	173,065	1		0	0
Continuation	**2.0**	Planning & Zoning Tech II/SR Planning & Zoning Tech/Engineer Specialist/Plann	620,560	5		0	0
Base	**1.0**	Planning/Engineering/Transportation//Bonds/Concurrency - Base Statutory Required Level of Service	2,839,158	21		0	0
		Continuation	793,625	6		0	0
		Base	2,839,158	21		0	0
		Program Totals:	3,632,783	27		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	38 - Development Services
Program:	3806 - Planning Engineering
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Planning/Engineering/Transportation/Bonds/Concurrency - Base Statutory Required Level of Service

JUSTIFICATION

This level of service includes the Development Review Division and the Transportation Review Division. The Dev Rev Division reviews all residential and commercial development plans within Manatee County related to transportation, stormwater, and utility infrastructure for conformance with the Manatee County Comprehensive Plan and enforcement of the Manatee County Land Development Code and Code of Ordinances, and Public Works standards. This includes review of master plans, preliminary plats, site plans, construction plans, and final plats.

The Transportation Review Division is comprised of three sections: Transportation Planning, Concurrency and Compliance, and Traffic Engineering. The Transportation Planning Section handles long range transportation planning in coordination with the Metropolitan Planning Organization (MPO). They maintain and update the Manatee County Traffic Circulation Plan. They review the transportation impact of development projects, as well as conduct Manatee County Mobility Planning. The Traffic Engineering Section ensures the best access management practices are implemented for safety and operational efficiency. The Concurrency and Compliance Section maintains the County's Concurrency Reservation System per Florida Statutes, Manatee County's Comprehensive Plan and Land Development Code. They track concurrency with respect to traffic circulation, drainage, solid waste, potable water, sanitary sewer, mass transit and parks.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	2,563,223
OPERATING	275,935
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,839,158**

SUMMARY OF PERSONNEL

CONCURRENCY & COMPLIANCE MGR - 006	1
ADMINISTRATIVE PROJECT COORD - 145	1
ENGINEERING DIVISION MANAGER - 150	1

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	38 - Development Services
Program:	3806 - Planning Engineering
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Planning/Engineering/Transportation/Bonds/Concurrency - Base Statutory Required Level of Service

SUMMARY OF PERSONNEL (CONTINUED)

	FY2027
ENGINEERING TECHNICIAN III - 153	1
TRANSPORTATION PLANNER II - 296	1
TRANSPORTATION PLANNER III - 299	1
PLANNING SECTION MANAGER - 306	1
PRINCIPAL PLANNER - 335	1
PROJECT MANAGER - 346	1
TRANSP PLNN & TRAF ENG DIV MGR - 370	1
PROJECT ENGINEER II - 414	1
SENIOR PROJECT ENGINEER - 572	2
ENGINEERING SPECIALIST I - 575	2
ENGINEERING SPECIALIST II - 576	2
DEVELOPMENT REVIEW SPECIALIST - 629	2
BOND COORDINATOR - 720	2
TOTAL PERSONNEL	**21**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	38 - Development Services
Program:	3806 - Planning Engineering
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Planning & Zoning Tech II/SR Planning & Zoning Tech/Engineer Specialist/Planning Section Manager

JUSTIFICATION

Continuation level of services for the Planning Engineering division encompasses additional project engineers, development review specialists, and engineer specialist, as well as operating and support costs needed.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	462,730
OPERATING	157,830
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**620,560**

SUMMARY OF PERSONNEL

SR PLANNING AND ZONING TECH - 343	1
ENGINEERING SPECIALIST I - 575	1
SENIOR ENGINEERING SPECIALIST - 577	1
PLANNING AND ZONING TECH II - 614	1
DEVELOPMENT REVIEW SPECIALIST - 629	1
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	38 - Development Services
Program:	3806 - Planning Engineering
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Development Review Specialist

JUSTIFICATION

This decision unit allows for additional development review specialists positions to support the demands of the turnaround times required by F.S. should the case load determine such decison units are needed. Without this decision unit, there will be delays with the level of service.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	97,655
OPERATING	75,410
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**173,065**

SUMMARY OF PERSONNEL

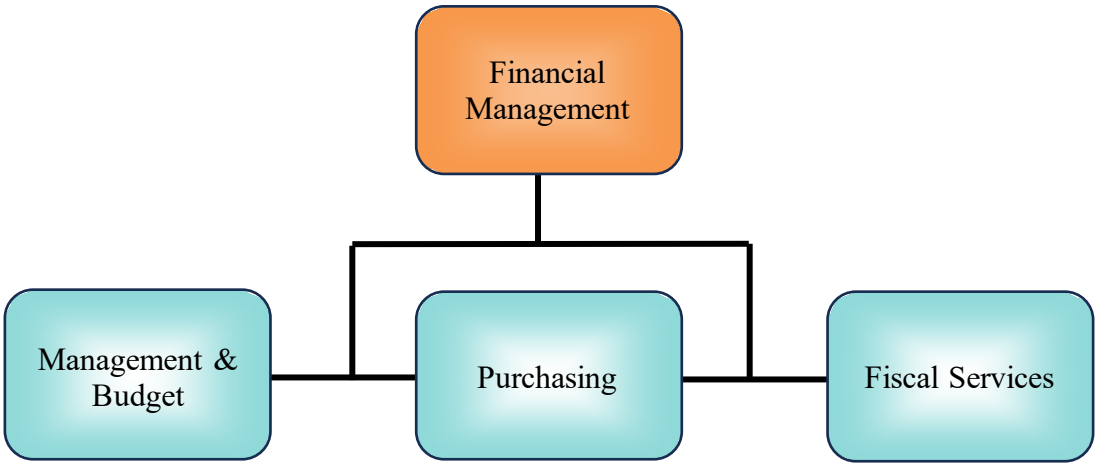
DEVELOPMENT REVIEW SPECIALIST - 629	1
TOTAL PERSONNEL	**1**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Development Services

	Funded			Unfunded	
	Amount	#Pos		Amount	#Pos
Desired Requests	0	0		0	0
Continuation	4,986,918	32		0	0
Base	24,092,239	156		0	0
Department Decision Unit Total:	29,079,157	188		0	0
Total Personnel:	19,392,219	188		0	0
Total Non-Personnel:	9,686,938	0		0	0
Total Operating Capital:	0	0		0	0

Program	
Management & Budget	1401
Purchasing	1402
Fiscal Services	1403



SUMMARY OF BUDGET CHANGES
For the Budget Period - FY2027
Financial Management
Recommended Budget

Department	Recommended FY27	Diff FY27 vs FY26	% Difference	Base & Continuation		Desired	Diff Total
				Base & Continuation Change (A)	Operating Expense Change (B)		
Program 1401 - Management and Budget							
Personnel	$ 2,287,486	$ 249,997	12%	$ 249,997	$ -	$ -	$ 249,997
Operating	343,363	(125,319)	-27%	(119,868)	(5,451)	-	(125,319)
Total	**$ 2,630,849**	**$ 124,678**	**5%**	**$ 130,129**	**$ (5,451)**	**$ -**	**$ 124,678**
Program 1402 - Purchasing							
Personnel	$ 2,197,628	$ 241,783	12%	$ 241,783	$ -	$ -	$ 241,783
Operating	169,319	(2,990)	-2%	(2,990)	-	-	(2,990)
Total	**$ 2,366,947**	**$ 238,793**	**11%**	**$ 238,793**	**$ -**	**$ -**	**$ 238,793**
Program 1403 - Fiscal Services							
Personnel	$ 7,124,045	$ 429,125	6%	$ 429,125	$ -	$ -	$ 429,125
Operating	359,581	26,891	8%	(64,800)	91,691	-	26,891
Total	**$ 7,483,626**	**$ 456,016**	**6%**	**$ 364,325**	**$ 91,691**	**$ -**	**$ 456,016**
Financial Management							
Personnel	$ 11,609,159	$ 920,905	9%	$ 920,905	$ -	$ -	$ 920,905
Operating	872,263	(101,418)	-10%	(187,658)	86,240	-	(101,418)
Grand Total	**$ 12,481,422**	**$ 819,487**	**7%**	**$ 733,247**	**$ 86,240**	**$ -**	**$ 819,487**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Financial Management
Program: 1401 - Management & Budget

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.4**	Budget - Financial Analyst	147,234	1		0	0
Continuation	**2.3**	Administrative Support/Coordination FMD	86,326	1		0	0
Continuation	**2.2**	Budget - Operations, Capital Improvement Plan Support Additional Expanded	322,150	3		0	0
Continuation	**2.1**	Budget - Operations, Capital Improvement Plan Support Expanded	247,107	3		0	0
Continuation	**2.0**	Budget – Operations, Capital Improvement Plan Support	238,493	2		0	0
Base	**1.1**	Budget - Operations and Capital Improvement Plan	970,213	6		0	0
Base	**1.0**	Budget Administration	619,326	2		0	0
		Continuation	1,041,310	10		0	0
		Base	1,589,539	8		0	0
		Program Totals:	2,630,849	18		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1401 - Management & Budget
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0- Budget Administration

JUSTIFICATION

This decision unit includes the CFO and the Deputy Director.

The Chief Financial Officer serves as the senior executive responsible for managing the financial actions of Manatee County and provides professional financial services that ensure accuracy, accountability, and transparency to the Board of County Commissioners and its departments. Serving in a Department Director capacity this position performs highly responsible managerial and professional work directing the functions of the Financial Management Department. Responsibilities include the development, preparation, presentation, and monitoring of the County's operating and capital improvements budgets, providing financial advisory services to County staff and elected officials, and overseeing the Purchasing, Budget, and Fiscal Services Divisions.

The Deputy Director serves as a key executive leader responsible for overseeing countywide budget development, fiscal policy, cash management, debt administration, procurement, and performance monitoring. This position works in close partnership with the Director and county leadership to ensure the county's financial stability, operational efficiency, and alignment with strategic priorities. The Deputy Director leads multidisciplinary teams and ensures compliance with legal, regulatory, and policy requirements while fostering a high-performing, service-oriented culture.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	529,948
OPERATING	87,154
OPERATING CAPITAL	2,224
TOTAL EXPENDITURES	**619,326**

SUMMARY OF PERSONNEL

DEPUTY DIRECTOR FINANCIAL MANAG - 619	1
CHIEF FINANCIAL OFFICER - 125	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1401 - Management & Budget
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1- Budget - Operations and Capital Improvement Plan

JUSTIFICATION

This decision unit includes the Budget Division Manager, Operations, Budget Division Manager, CIP, and 2 Senior Budget Managers.

The Division Managers direct departments in preparing and administering their budgets; oversee analyses of departmental budget requests and revisions, assess financial impact of major policy, fiscal and operational issues; review policies, practices, and systems; identify reserve requirements for funds and assure that the annual budget is balanced and in compliance with accounting standards, Florida statutes, and County ordinances and resolutions. The Division Managers provide leadership to the Budget Management Division staff in the development, preparation, presentation and monitoring of the County's operating and capital improvement budget; Supervise functions of the Budget Management Division and serve as the Department Director, in the Director's absence.

The Senior Budget Managers coordinate staff and provide high level technical and financial management oversight within the Financial Management Budget Division. They develop and administer major management systems such as budget development, liability and health self-insured programs, revenue forecasting, capital financing, indirect cost allocation, property tax compliance, and budget administration.

The Budget Manager performs day to day supervision overseeing the development, preparation, presentation and monitoring of the County's operating and Capital Improvement Program (CIP) budget. Work involves highly technical duties in developing and administering major management systems such as budget/CIP development, revenue forecasting, and budget administration. Monitors and assists several large departments with their operating budgets.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	882,654
OPERATING	87,559
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**970,213**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1401 - Management & Budget
Service Level:	Base Budget
Recommendation:	Funded
Priority:	1.1- Budget - Operations and Capital Improvement Plan

SUMMARY OF PERSONNEL

	FY2027
BUDGET DIVISION MANAGER - 185	2
BUDGET MANAGER - 033	1
SENIOR BUDGET MANAGER - 511	2
SENIOR BUDGET ANALYST- 509	1
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 14 - Financial Management
Program: 1401 - Management & Budget
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.0 - Budget – Operations, Capital Improvement Plan Support

JUSTIFICATION

This decision unit consists of two (2) Senior Budget Analysts.

The Senior Analysts perform advanced complex professional work in the development, preparation, and monitoring of the County's operating and capital budget. Duties are performed with high levels of initiative, independence, confidentiality, and accountability.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	208,665
OPERATING	29,828
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**238,493**

SUMMARY OF PERSONNEL

SENIOR BUDGET ANALYST- 509	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1401 - Management & Budget
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1- Budget- Operations, Capital Improvement Plan Support Expanded

JUSTIFICATION

This decision unit consists of one (1) Senior Budget Analyst and two Budget Analysts.

The Senior Analyst performs advanced complex professional work in the development, preparation, and monitoring of the County's operating and capital budget. Duties are performed with high levels of initiative, independence, confidentiality, and accountability.

The Budget Analysts perform professional work in financial analysis and evaluation of budget requests and make appropriate recommendations for budget preparation and monitoring.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	174,348
OPERATING	70,743
OPERATING CAPITAL	2,016
TOTAL EXPENDITURES	**247,107**

SUMMARY OF PERSONNEL

SENIOR BUDGET ANALYST - 509	1
BUDGET ANALYST - 105	2
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 14 - Financial Management
Program: 1401 - Management & Budget
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.2- Budget - Operations, Capital Improvement Plan Support Additional Expanded

JUSTIFICATION

This decision consists of three (3) Budget Analysts.

The Budget Analysts perform professional work in financial analysis and evaluation of budget requests and make appropriate recommendations for budget preparation and monitoring.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	277,417
OPERATING	44,733
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**322,150**

SUMMARY OF PERSONNEL

BUDGET ANALYST - 105	3
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 14 - Financial Management
Program: 1401 - Management & Budget
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.3- Administrative Support/Coordination FMD

JUSTIFICATION

This decision unit consists of one (1) Senior Administrative Specialist.

The Senior Administrative Specialist conducts research, manages special projects, assists with the preparation and delivery of presentations and briefings in support of the CFO.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	82,130
OPERATING	4,196
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**86,326**

SUMMARY OF PERSONNEL

SR ADMINISTRATIVE SPECIALIST - 011	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1401 - Management & Budget
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4- Budget - Financial Analyst

JUSTIFICATION

This decision unit consists of one (1) Financial Analyst.

The Financial Analyst position works with financial data analysis across the organization. This work includes, but is not limited to, analyzing and coordinating complex financial, contractual and administrative matters, evaluating proposed business cases and scenarios, forecasting and analyzing departmental and organizational financial data.

This position may interact with County officials, Constitutional Officers and offices, departments, contractors, consultants, and the public on controversial and/or costly matters.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	132,323
OPERATING	14,911
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**147,234**

SUMMARY OF PERSONNEL

FINANCIAL ANALYST - 098	1
TOTAL PERSONNEL	**1**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Financial Management
Program: 1402 - Purchasing

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.0**	Procurement Support – Extended	343,811	3		0	0
Base	**1.1**	Procurement Support	966,393	9		0	0
Base	**1.0**	Procurement Administration	1,056,743	7		0	0
		Continuation	343,811	3		0	0
		Base	2,023,136	16		0	0
		Program Totals:	2,366,947	19		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 14 - Financial Management
Program: 1402 - Purchasing
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.0- Procurement Administration

JUSTIFICATION

This decision unit includes Procurement leadership and supervisory staff responsible for the overall direction, management, and coordination of the County's procurement function. The team establishes procurement policies and procedures, ensures compliance with applicable federal, state, and local regulations, and provides strategic and operational guidance to departments on purchasing and contracting activities.

Responsibilities include oversight of procurement operations, approval of solicitations, contracts, and purchase orders, supervision and development of staff, and coordination of complex and high-value procurements. This group supports Board-related procurement actions, promotes full and open competition, and leads continuous improvement efforts to enhance efficiency, reduce risk, and maintain the integrity of the public procurement process.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	964,733
OPERATING	90,536
OPERATING CAPITAL	1,474
TOTAL EXPENDITURES	**1,056,743**

SUMMARY OF PERSONNEL

PROCUREMENT AGENT III - 093	3
PROCUREMENT MANAGER - 719	2
PROCUREMENT TEAM LEADER - 492	1
PURCHASING OFFICIAL - 348	1
TOTAL PERSONNEL	**7**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1402 - Purchasing
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1- Procurement Support

JUSTIFICATION

This decision unit provides operational procurement services and manages a high volume of procurement activities across a wide range of goods, services, technology, and construction. Staff work collaboratively with departments to plan procurements, develop specifications, and determine appropriate acquisition methods for routine to complex purchasing needs.

Responsibilities include drafting and administering solicitations, coordinating evaluation and negotiation processes, analyzing bids and proposals for responsiveness and responsibility, and preparing award recommendations. Staff also manage vendor communications, support contract administration, and ensure procurement activities are conducted in accordance with County policies and applicable regulatory requirements while maintaining the integrity of the public procurement process.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	908,412
OPERATING	56,086
OPERATING CAPITAL	1,895
TOTAL EXPENDITURES	**966,393**

SUMMARY OF PERSONNEL

PROCUREMENT AGENT III - 093	4
PROCUREMENT AGENT II - 507	2
PROCUREMENT AGENT I - 040	2
ADMINISTRATIVE SPECIALIST - 012	1
TOTAL PERSONNEL	**9**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1402 - Purchasing
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Procurement Support – Extended

JUSTIFICATION

This decision unit provides specialized administrative, technical, and analytical support to the Procurement Division, with a focus on coordination, performance monitoring, and continuous improvement. Staff support procurement operations through data analysis, reporting, workflow management, and maintenance of procurement systems and records.

Responsibilities include generating and analyzing procurement metrics, supporting standard operating procedures, coordinating training and outreach efforts, and ensuring accuracy and accessibility of procurement information across systems. This unit enhances operational efficiency, supports compliance with regulatory and County requirements, and promotes consistency and transparency across procurement activities.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	324,484
OPERATING	18,695
OPERATING CAPITAL	632
TOTAL EXPENDITURES	**343,811**

SUMMARY OF PERSONNEL

SR ADMINISTRATIVE SPECIALIST - 011	1
PROCUREMENT OPERATIONS ANALYST - 024	1
PROCUREMENT AGENT III - 093	1
TOTAL PERSONNEL	**3**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Financial Management
Program: 1403 - Fiscal Services

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.6**	Fiscal Services – Additional Operating Costs	50,490	0		0	0
Continuation	**2.5**	Fiscal Services – Training	60,262	0		0	0
Continuation	**2.4**	Fiscal Services – Current Services provided to Departments	68,649	1		0	0
Continuation	**2.3**	Fiscal Services – Current Services less non-mandated not for profit processing	244,415	3		0	0
Continuation	**2.2**	Fiscal Services – Expanded Services	421,606	6		0	0
Continuation	**2.1**	Fiscal Services – Expanded Services (reduced processing times)	763,266	10		0	0
Continuation	**2.0**	Fiscal Services – Basic Expanded Services (long processing times)	1,642,289	16		0	0
Base	**1.5**	Grants Financial Oversight – Section E	276,509	6			
Base	**1.4**	Fiscal Services – Section D	908,060	10			
Base	**1.3**	Fiscal Services – Section C	819,374	8		0	0
Base	**1.2**	Fiscal Services – Section B	1,003,163	10		0	0
Base	**1.1**	Fiscal Services – Section A	919,516	9		0	0
Base	**1.0**	Fiscal Services - Administration	306,027	1		0	0
		Continuation	3,250,977	36		0	0
		Base	4,232,649	44		0	0
		Program Totals:	7,483,626	80		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1403 - Fiscal Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Fiscal Services - Administration

JUSTIFICATION

This decision unit includes the Division Manager.

The Fiscal Services Division Manager provides executive-level leadership and oversight for the Fiscal Services Division; directing and coordinating activities related to the preparation, analysis, and maintenance of the County's annual operating and capital budgets, revenue forecasting, accounting operations, procurement support, general ledger transactions, payroll validation, grant fiscal management, and financial reporting; and serves as the Department Director, in the Director's absence.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	154,396
OPERATING	151,631
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**306,027**

SUMMARY OF PERSONNEL

FISCAL SERVICES DIVISION MGR - 697	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1403 - Fiscal Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1- Fiscal Services – Section A

JUSTIFICATION

This decision unit includes the fiscal teams that currently support Natural Resources, Property Management, and Sports and Leisure Services and includes 9 FTEs.

The Fiscal Services Section Manager provides strategic and day-to-day leadership over the financial operations of multiple Fiscal Teams. They oversee budgeting, accounting, purchasing support, revenue management, and fiscal reporting to ensure departments operate within approved policies, statutes, and financial best practices.

The Fiscal Services Team Leader provides day-to-day leadership over the financial operations of multiple County departments. The team leader serves as a key liaison between assigned departments and the County's central Financial Management Department, ensuring accuracy, transparency, and strong internal controls across all financial activities.

The Senior Fiscal Analyst performs a variety of responsible, high level financial and technical tasks related to the planning, development, coordination, and analysis of various departmental operations to include development and evaluation of associated data and information relevant to specific management practices, procedures, and fiscal requirements. They may oversee fiscal-related duties of other staff.

The Fiscal Analyst performs a variety of responsible, financial and technical tasks related to the planning, development, coordination, and analysis of various departmental operations to include development and evaluation of associated data and information relevant to specific management practices, procedures, and fiscal requirements. They may oversee fiscal-related duties of other staff.

The Fiscal Specialist performs a variety of fiscal duties. They may be responsible for an overall fiscal operation such as a division or small department.

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1403 - Fiscal Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1- Fiscal Services – Section A

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	902,111
OPERATING	17,405
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**919,516**

SUMMARY OF PERSONNEL (CONTINUED)

	FY2027
FISCAL ANALYST - 183	4
SENIOR FISCAL ANALYST - 259	2
SENIOR FISCAL SERVICES MANAGER - 586	2
FISCAL SPECIALIST - 485	1
TOTAL PERSONNEL	**9**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1403 - Fiscal Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - Fiscal Services – Section B

JUSTIFICATION

This decision unit includes the fiscal teams that currently support Convention and Visitors Bureau, Development Services, Human Resources, Information Technology, and Public Works and includes 10 FTEs. The Fiscal Services Section Manager provides strategic and day-to-day leadership over the financial operations of multiple Fiscal Teams. They oversee budgeting, accounting, purchasing support, revenue management, and fiscal reporting to ensure departments operate within approved policies, statutes, and financial best practices. The Section Manager serves as a key liaison between their assigned departments and the Financial Management Department, ensuring accuracy, transparency, and strong internal controls across all financial activities.
The Fiscal Services Team Leader provides day-to-day leadership over the financial operations of multiple County departments. The team leader serves as a key liaison between assigned departments and the County's central Financial Management Department, ensuring accuracy, transparency, and strong internal controls across all financial activities.

The Senior Fiscal Analyst performs a variety of responsible, high level financial and technical tasks related to the planning, development, coordination, and analysis of various departmental operations to include development and evaluation of associated data and information relevant to specific management practices, procedures, and fiscal requirements. They may oversee fiscal-related duties of other staff.

The Fiscal Analyst performs a variety of responsible, financial and technical tasks related to the planning, development, coordination, and analysis of various departmental operations to include development and evaluation of associated data and information relevant to specific management practices, procedures, and fiscal requirements. They may oversee fiscal-related duties of other staff.

The Fiscal Specialist performs a variety of fiscal duties. They may be responsible for an overall fiscal operation such as a division or small department.

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1403 - Fiscal Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - Fiscal Services – Section B

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	985,038
OPERATING	18,125
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,003,163**

SUMMARY OF PERSONNEL

	FY2027
FISCAL ANALYST - 183	5
FISCAL SPECIALIST - 485	2
SENIOR FISCAL SERVICES MANAGER - 586	2
SENIOR FISCAL ANALYST - 259	1
TOTAL PERSONNEL	**10**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1403 - Fiscal Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3 - Fiscal Services – Section C

JUSTIFICATION

This decision unit includes the fiscal teams that currently support Community and Veterans Services, County Administration, Financial Management, Government Relations, and Public Safety and includes 9 FTEs.

The Fiscal Services Section Manager provides strategic and day-to-day leadership over the financial operations of multiple Fiscal Teams. The Section Manager serves as a key liaison between their assigned departments and the Financial Management Department, ensuring accuracy, transparency, and strong internal controls across all financial activities.

The Fiscal Services Team Leader provides day-to-day leadership over the financial operations of multiple County departments. The team leader serves as a key liaison between assigned departments and the County's central Financial Management Department, ensuring accuracy, transparency, and strong internal controls across all financial activities.

The Senior Fiscal Analyst performs a variety of responsible, high level financial and technical tasks related to the planning, development, coordination, and analysis of various departmental operations to include development and evaluation of associated data and information relevant to specific management practices, procedures, and fiscal requirements. They may oversee fiscal-related duties of other staff.

The Fiscal Analyst performs a variety of responsible, financial and technical tasks related to the planning, development, coordination, and analysis of various departmental operations to include development and evaluation of associated data and information relevant to specific management practices, procedures, and fiscal requirements. They may oversee fiscal-related duties of other staff.

The Fiscal Specialist performs a variety of fiscal duties. They may be responsible for an overall fiscal operation such as a division or small department.

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1403 - Fiscal Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3 - Fiscal Services – Section C

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	801,097
OPERATING	18,277
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**819,374**

SUMMARY OF PERSONNEL

	FY2027
FISCAL ANALYST - 183	3
FISCAL SPECIALIST - 485	1
SENIOR FISCAL SERVICES MANAGER - 586	1
SENIOR FISCAL ANALYST - 259	2
FISCAL SERVICES MANAGER - 186	1
TOTAL PERSONNEL	**8**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1403 - Fiscal Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4 - Fiscal Services – Section D

JUSTIFICATION

This decision unit includes the fiscal team that currently supports Utilities and includes 10 FTEs.
The Fiscal Services Team Leader provides day-to-day leadership over the financial operations of multiple County departments. The team leader serves as a key liaison between assigned departments and the County's central Financial Management Department, ensuring accuracy, transparency, and strong internal controls across all financial activities.

The Supervisor – Accounts Control provides day-to-day leadership, coaching and support to staff members in the completion of accounts receivable collections and customer accounting functions. The primary role of the position is to provide daily supervision, technical advice, training, and information to staff members.

The Senior Fiscal Analyst performs a variety of responsible, high level financial and technical tasks related to the planning, development, coordination, and analysis of various departmental operations to include development and evaluation of associated data and information relevant to specific management practices, procedures, and fiscal requirements. They may oversee fiscal-related duties of other staff.

The Accounting Specialist performs a variety of high-level fiscal and accounting duties in transactional operations associated with Utilities Customer Accounts. They perform reconciliations of the customer information financials; ensures accounts receivable, deposits, and un-applied cash are in balance and all utility charges and adjustments are properly reflected on the general ledger; prepares accurate and timely reports of considerable difficulty.

The Fiscal Specialist performs a variety of fiscal duties. They may be responsible for an overall fiscal operation such as a division or small department.

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1403 - Fiscal Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4 - Fiscal Services – Section D

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	886,600
OPERATING	21,460
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**908,060**

SUMMARY OF PERSONNEL

	FY2027
ACCOUNTING SPECIALIST - 523	3
FISCAL SERVICES MANAGER - 186	2
FISCAL SPECIALIST - 485	2
SENIOR FISCAL ANALYST - 259	2
SUPERVISOR - ACCOUNTS CONTROL - 438	1
TOTAL PERSONNEL	**10**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1403 - Fiscal Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.5 - Grants Financial Oversight – Section E

JUSTIFICATION

This decision unit includes the fiscal team that currently supports Countywide Grants and includes 6 FTEs. The Fiscal Services Division Manager - GFO provides executive-level leadership and oversight for the Fiscal Services Division; directing and coordinating activities related to the preparation, analysis, and maintenance of the County's annual operating and capital budgets, revenue forecasting, accounting operations, procurement support, general ledger transactions, payroll validation, grant fiscal management, and financial reporting; and serves as the Department Director, in the Director's absence.

The Fiscal Services Team Leader - GFO provides day-to-day leadership over the financial operations of multiple County departments. The team leader serves as a key liaison between assigned departments and the County’s central Financial Management Department, ensuring accuracy, transparency, and strong internal controls across all financial activities.

The Senior Budget Analyst - GFO performs advanced complex professional focused on the fiscal management, monitoring, and reporting of budgets associated with federal, state, and local grant programs. This position works closely with grant administrators and program staff to ensure all financial transactions, budget activities, and reporting requirements comply with applicable regulations (including 2 CFR Part 200), grant agreements, and County financial policies.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	266,410
OPERATING	10,099
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**276,509**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1403 - Fiscal Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.5 - Grants Financial Oversight – Section E

SUMMARY OF PERSONNEL

	FY2027
SENIOR FISCAL ANALYST - 259	2
FISCAL SERVICES MANAGER - 186	1
SENIOR FISCAL SERVICES MANAGER - 586	1
FISCAL ANALYST - 183	1
SENIOR FISCAL ANALYST - 259	1
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1403 - Fiscal Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Fiscal Services – Basic Expanded Services (long processing times)

JUSTIFICATION

The Budget Analyst - GFO performs professional-level work supporting the fiscal management, monitoring, and reporting of budgets associated with federal, state, and local grant programs. This position works with grant administrators and program staff to help ensure that financial transactions, budget activities, and reporting requirements align with applicable regulations (including 2 CFR Part 200), grant agreements, and County financial policies.

The Senior Fiscal Analyst performs a variety of responsible, high level financial and technical tasks related to the planning, development, coordination, and analysis of various departmental operations to include development and evaluation of associated data and information relevant to specific management practices, procedures, and fiscal requirements. They may oversee fiscal-related duties of other staff.

The Fiscal Analyst performs a variety of responsible, financial and technical tasks related to the planning, development, coordination, and analysis of various departmental operations to include development and evaluation of associated data and information relevant to specific management practices, procedures, and fiscal requirements. They may oversee fiscal-related duties of other staff.

The Fiscal Specialist performs a variety of fiscal duties. They may be responsible for an overall fiscal

The Senior Fiscal Analyst performs a variety of responsible, high level financial and technical tasks related to the planning, development, coordination, and analysis of various departmental operations to include development and evaluation of associated data and information relevant to specific management practices, procedures, and fiscal requirements. They may oversee fiscal-related duties of other staff.

The Fiscal Analyst performs a variety of responsible, financial and technical tasks related to the planning, development, coordination, and analysis of various departmental operations to include development and evaluation of associated data and information relevant to specific management practices, procedures, and fiscal requirements. They may oversee fiscal-related duties of other staff.

The Fiscal Specialist performs a variety of fiscal duties. They may be responsible for an overall fiscal operation such as a division or small department.

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1403 - Fiscal Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Fiscal Services – Basic Expanded Services (long processing times)

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,637,633
OPERATING	4,656
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,642,289**

SUMMARY OF PERSONNEL

	FY2027
FISCAL ANALYST - 183	5
SENIOR FISCAL SERVICES MANAGER - 586	4
SENIOR FISCAL ANALYST - 259	3
FISCAL SERVICES MANAGER - 186	2
FISCAL SPECIALIST - 485	2
TOTAL PERSONNEL	**16**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1403 - Fiscal Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Fiscal Services – Expanded Services (reduced processing times)

JUSTIFICATION

This decision unit includes the fiscal teams that currently support departments throughout the County and includes 12 FTEs. This adds staff to allow for reduced processing times.

The Senior Fiscal Analyst performs a variety of responsible, high level financial and technical tasks related to the planning, development, coordination, and analysis of various departmental operations to include development and evaluation of associated data and information relevant to specific management practices, procedures, and fiscal requirements. They may oversee fiscal-related duties of other staff.

The Accounting Specialist performs a variety of high-level fiscal and accounting duties in transactional operations associated with Utilities Customer Accounts. They perform reconciliations of the customer information financials; ensures accounts receivable, deposits, and un-applied cash are in balance and all utility charges and adjustments are properly reflected on the general ledger; prepares accurate and timely reports of considerable difficulty.

The Fiscal Analyst performs a variety of responsible, financial and technical tasks related to the planning, development, coordination, and analysis of various departmental operations to include development and evaluation of associated data and information relevant to specific management practices, procedures, and fiscal requirements. They may oversee fiscal-related duties of other staff.

The Fiscal Specialist performs a variety of fiscal duties. They may be responsible for an overall fiscal operation such as a division or small department.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	762,716
OPERATING	550
OPERATING CAPITAL	123,123
TOTAL EXPENDITURES	**763,266**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 14 - Financial Management
Program: 1403 - Fiscal Services
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.1 - Fiscal Services – Expanded Services (reduced processing times)

SUMMARY OF PERSONNEL

	FY2027
FISCAL SPECIALIST - 485	6
FISCAL ANALYST - 183	3
ACCOUNTING SPECIALIST - 523	1
TOTAL PERSONNEL	**10**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1403 - Fiscal Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2- Fiscal Services – Expanded Services

JUSTIFICATION

This decision unit includes the fiscal teams that currently support departments throughout the County and includes 6 FTEs. This reduces processing times even more.

The Senior Fiscal Analyst performs a variety of responsible, high level financial and technical tasks related to the planning, development, coordination, and analysis of various departmental operations to include development and evaluation of associated data and information relevant to specific management practices, procedures, and fiscal requirements. They may oversee fiscal-related duties of other staff.

The Accounting Specialist performs a variety of high-level fiscal and accounting duties in transactional operations associated with Utilities Customer Accounts. They perform reconciliations of the customer information financials; ensures accounts receivable, deposits, and un-applied cash are in balance and all utility charges and adjustments are properly reflected on the general ledger; prepares accurate and timely reports of considerable difficulty.

The Fiscal Specialist performs a variety of fiscal duties. They may be responsible for an overall fiscal operation such as a division or small department.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	419,856
OPERATING	1,750
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**421,606**

SUMMARY OF PERSONNEL

FISCAL SPECIALIST - 485	4
SENIOR FISCAL ANALYST - 259	1
ACCOUNTING SPECIALIST - 523	1
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	14 - Financial Management
Program:	1403 - Fiscal Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - Fiscal Services – Current Services less non-mandated not for profit processing

JUSTIFICATION

This decision unit includes the fiscal teams that currently support departments throughout the County and includes 3 FTEs. This includes current service levels minus non-mandated not for profit processing.
The Senior Fiscal Analyst performs a variety of responsible, high level financial and technical tasks related to the planning, development, coordination, and analysis of various departmental operations to include development and evaluation of associated data and information relevant to specific management practices, procedures, and fiscal requirements. They may oversee fiscal-related duties of other staff.

The Fiscal Specialist performs a variety of fiscal duties. They may be responsible for an overall fiscal operation such as a division or small department.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	241,915
OPERATING	2,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**244,415**

SUMMARY OF PERSONNEL

SENIOR FISCAL ANALYST - 259	1
FISCAL SPECIALIST - 485	2
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 14 - Financial Management
Program: 1403 - Fiscal Services
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.4 - Fiscal Services – Current Services provided to Departments

JUSTIFICATION

This decision unit includes the Fiscal Specialist that currently processes non-mandated not for profit programs.

The Fiscal Specialist performs a variety of fiscal duties. They may be responsible for an overall fiscal operation such as a division or small department.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	66,274
OPERATING	2,375
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**68,649**

SUMMARY OF PERSONNEL

FISCAL SPECIALIST - 485	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 14 - Financial Management
Program: 1403 - Fiscal Services
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.5 - Fiscal Services – Training

JUSTIFICATION

This decision unit includes memberships, non-mandated training, and travel for current staffing levels.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	60,262
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**60,262**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 14 - Financial Management
Program: 1403 - Fiscal Services
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.6 - Fiscal Services – Additional Operating Costs

JUSTIFICATION

This decision unit includes County logo items for public facing events and refreshments for meetings.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	50,490
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**50,490**

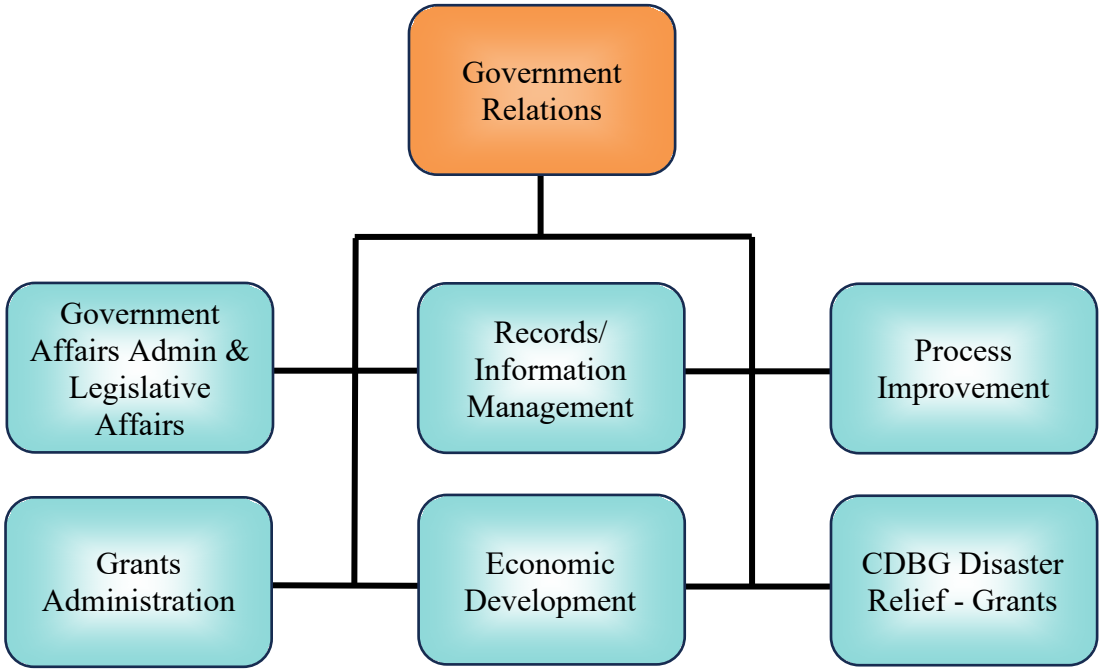
Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: **Financial Management**

	Funded		Unfunded	
	Amount	#Pos	Amount	#Pos
Desired Requests	0	0	0	0
Continuation	4,636,098	49	0	0
Base	7,845,324	68	0	0
Department Decision Unit Total:	12,481,422	117	0	0
Total Personnel:	11,609,160	117	0	0
Total Non-Personnel:	864,021	0	0	0
Total Operating Capital:	8,241	0	0	0

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 - FY2027
Government Relations
Recommended Budget

Department	Recommended FY27	Diff FY27 vs FY26	% Difference	Base & Continuation		Desired	Diff Total
				Base & Continuation Change (A)	Operating Expense Change (B)		
Program 4101 - Government Affairs Admin & Legislative Affairs							
Personnel	$ 712,865	$ 39,958	100%	$ 39,958	$ -	$ -	$ 39,958
Operating	376,814	17,524	100%	17,524	-	-	17,524
Total	**$ 1,089,679**	**$ 57,482**	**0%**	**$ 57,482**	**$ -**	**$ -**	**$ 57,482**
Program 4102 - Records/Information Management							
Personnel	$ 6,260,535	$ 3,721,247	100%	$ 3,721,247	$ -	$ -	$ 3,721,247
Operating	1,541,201	253,242	100%	(5,011)	258,253	-	253,242
Total	**$ 7,801,736**	**$ 3,974,489**	**100%**	**$ 3,716,236**	**$ 258,253**	**$ -**	**$ 3,974,489**
Program 4103 - Process Improvement							
Personnel	$ 269,996	$ 111,557	100%	$ 111,557	$ -	$ -	$ 111,557
Operating	26,277	3,247	100%	3,247	-	-	3,247
Total	**$ 296,273**	**$ 114,804**	**100%**	**$ 114,804**	**$ -**	**$ -**	**$ 114,804**
Program 4104 - Grants Administration							
Personnel	$ 867,381	$ 50,755	100%	$ 50,755	$ -	$ -	$ 50,755
Operating	650,197	5,286	100%	12,267	(6,981)	-	5,286
Total	**$ 1,517,578**	**$ 56,041**	**100%**	**$ 63,022**	**$ (6,981)**	**$ -**	**$ 56,041**
Program 4105 - Economic Development							
Personnel	$ 209,838	$ 27,494	100%	$ 27,494	$ -	$ -	$ 27,494
Operating	1,526,322	(1,037,840)	100%	(1,033,283)	(4,557)	-	(1,037,840)
Total	**$ 1,736,160**	**$ (1,010,346)**	**100%**	**$ (1,005,789)**	**$ (4,557)**	**$ -**	**$ (1,010,346)**
Government Relations							
Personnel	$ 8,320,615	$ 3,951,011	100%	$ 3,951,011	$ -	$ -	$ 3,951,011
Operating	4,120,811	(758,541)	100%	(1,005,256)	246,715	-	(758,541)
Grand Total	**$ 12,441,426**	**$ 3,192,470**	**100%**	**$ 2,945,755**	**$ 246,715**	**$ -**	**$ 3,192,470**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Government Relations

Program: 4101 - Government Affairs Admin & Legislative Affairs

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.1**	Legislative & Intergovernmental Affairs – Continuation Services	377,590	1		0	0
Continuation	**2.0**	Travel & Training	37,030	0		0	0
Base	**1.1**	Government Relations – Legislative Coordination	180,903	1		0	0
Base	**1.0**	Government Relations Administration and Special Projects	494,156	3		0	0
		Continuation	414,620	1		0	0
		Base	675,059	4		0	0
		Program Totals:	1,089,679	5		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4101 - Government Affairs Admin & Legislative Affairs
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Government Relations Administration and Special Projects

JUSTIFICATION

This decision unit supports the core administration and operations of the Government Relations Division, including oversight of legislative coordination and special projects that align with County priorities. Staff lead strategic initiatives that strengthen support for veterans and their families transitioning to civilian life while enhancing overall community well-being. The team also oversees major community projects, guiding planning, development, and execution in collaboration with public-sector partners. These efforts ensure effective coordination, strong partnerships, and consistent advancement of County priorities at the local, state, and federal levels.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	462,712
OPERATING	31,444
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**494,156**

SUMMARY OF PERSONNEL

DIRECTOR - GOVERNMENT RELATONS - 056	1
SR ADMINISTRATIVE SPECIALIST - 011	1
VETERAN PROJECT MANAGER - 272	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4101 - Government Affairs Admin & Legislative Affairs
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Government Relations – Legislative Coordination

JUSTIFICATION

Monitor, analyze, and report on state and federal legislation impacting the County. Develop and recommend strategies to advance the County's legislative priorities. Assist in coordinating the County's lobbying efforts and preparing legislative briefing materials.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	161,462
OPERATING	19,441
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**180,903**

SUMMARY OF PERSONNEL

GOVERNMENT RELATIONS MANAGER - 061	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4101 - Government Affairs Admin & Legislative Affairs
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Travel & Training

JUSTIFICATION

This decision unit supports travel and training for certifications, membership conferences, and leadership development to ensure staff remain current on industry best practices, regulatory changes, and emerging trends. Funding enables participation in professional development opportunities that strengthen technical skills, leadership capacity, and knowledge of government operations. These investments improve staff effectiveness, support informed decision-making, and enhance the County's ability to deliver high-quality services.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	37,030
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**37,030**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4101 - Government Affairs Admin & Legislative Affairs
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Legislative & Intergovernmental Affairs – Continuation Services

JUSTIFICATION

This decision unit supports the County's legislative and intergovernmental efforts through contracted state and federal lobbyists, staff support, and resources needed for effective coordination and advocacy. Funding allows staff to research and monitor legislation, assist in developing and refining the County's legislative priorities, and engage with state and federal partners through meetings, conferences, and site visits in Tallahassee and Washington, D.C. Additional resources support communication, outreach, technology, and professional development to ensure staff can effectively represent the County, stay informed on policy issues, and respond to emerging legislative impacts. These efforts strengthen the County's ability to advocate for its priorities, maintain relationships, and support informed decision-making.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	88,691
OPERATING	288,899
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**377,590**

SUMMARY OF PERSONNEL

LEGISLATIVE AIDE - 403	1
TOTAL PERSONNEL	**1**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Government Relations
Program: 4102 - Records/Information Management

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.9**	Team Awards & Refreshments	95	0		0	0
Continuation	**2.8**	Information Outreach Professional services content creation, social media messaging, website management	61,380	0		0	0
Continuation	**2.7**	Printing of MCG Annual Calendar	20,000	0		0	0
Continuation	**2.6**	METV Community Programs Production Services	251,705	0		0	0
Continuation	**2.5**	RIM Travel & Training	24,240	0		0	0
Continuation	**2.4**	Temporary Employment Services for Microfilm Digitizing Records project if not funded by Development Services	86,747	0		0	0
Continuation	**2.3**	Mail Services for expanded route delivery services	104,002	2		0	0
Continuation	**2.2**	Information Outreach/Communications content creation and professional services	362,582	4		0	0
Continuation	**2.1**	Customer Experience 311 caller wait time reduced to less than 15 minutes	787,556	13		0	0
Continuation	**2.0**	Compliance for FS119 for request to completed within an average of 5 days	79,913	1		0	0
Base	**1.4**	Mail Services	131,785	1		0	0
Base	**1.3**	Copy Center	152,217	1		0	0
Base	**1.2**	Information Outreach/Communications	1,632,781	11		0	0
Base	**1.1**	Customer Experience 311 caller wait time reduced to less than 60 minutes	3,525,996	44		0	0
Base	**1.0**	Record Compliance for FS119 for request to be completed with in 7 days. Managing retention of records for record center.	580,738	3		0	0
		Continuation	1,778,219	20		0	0
		Base	6,023,517	60		0	0
		Program Totals:	7,801,736	80		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4102 - Records/Information Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Record Compliance for FS119 for request to be completed with in 7 days. Managing retention of records for record center.

JUSTIFICATION

This decision unit supports mandated records management functions, including compliance with FS119 public records requests within seven (7) days and oversight of records retention for the County records center. Services include intake, review, retrieval, redaction, and release of records in accordance with legal requirements. This unit ensures proper lifecycle management of records, reduces legal and operational risk, and maintains compliance with state statutes and County policies.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	348,114
OPERATING	227,024
OPERATING CAPITAL	5,600
TOTAL EXPENDITURES	**580,738**

SUMMARY OF PERSONNEL

PUBLIC RECORDS ASSISTANT - 392	1
RECORDS & INFO MGMT MGR - 065	1
RECORDS & INFORMATION SUPVR - 353	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 41 - Government Relations
Program: 4102 - Records/Information Management
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.1 - Customer Experience 311 caller wait time reduced to less than 60 minutes

JUSTIFICATION

This decision unit provides baseline staffing and operational support for the County's 311 customer service center to maintain call wait times under 60 minutes. Staff respond to resident inquiries, service requests, and complaints, ensuring access to County services and accurate information. This unit serves as a primary access point for the public and supports continuity of customer service operations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	3,247,879
OPERATING	278,117
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**3,525,996**

SUMMARY OF PERSONNEL

CUSTOMER EXP SPECIALIST I - 525	19
CUSTOMER EXP SPECIALIST II - 104	12
CUSTOMER EXPERIENCE DIVISN MGR - 121	1
CUSTOMER EXPERIENCE MANAGER - 622	3
CUSTOMER EXPERIENCE SUPERVISOR - 108	6
CUSTOMER EXPERIENCE TRNG SPEC - 310	2
CUSTOMER EXPERIENCE TRNG SPEC - 310	1
TOTAL PERSONNEL	**44**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4102 - Records/Information Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - Information Outreach/Communications

JUSTIFICATION

This decision unit provides core communication services including content development, public information dissemination, and outreach coordination. Staff support messaging across multiple platforms to ensure residents and stakeholders have access to timely, accurate, and consistent information regarding County services and programs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,241,551
OPERATING	391,230
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,632,781**

SUMMARY OF PERSONNEL

COMMUNICATIONS COORDINATOR - 723	4
COMMUNICATIONS DIVISION MGR - 664	1
CONTENT SPECIALIST - 231	1
CREATIVE SERVICES MANAGER - 106	1
DIGITAL CONTENT COORDINATOR - 142	1
INFORMATION OUTREACH MANAGER - 583	1
SR VIDEO PRODUCTION SPECIALIST - 685	1
VIDEO PRODUCTION SPECIALIST - 273	1
TOTAL PERSONNEL	**11**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 41 - Government Relations
Program: 4102 - Records/Information Management
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.3 - Copy Center

JUSTIFICATION

This decision unit supports centralized printing, copying, and document production services for County departments. Services promote operational efficiency, cost control, and standardized production of materials necessary for daily operations and public communication.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	99,697
OPERATING	52,520
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**152,217**

SUMMARY OF PERSONNEL

BUSINESS SYS SUPPORT ANALYST I - 163	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 41 - Government Relations
Program: 4102 - Records/Information Management
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.4 - Mail Services

JUSTIFICATION

This decision unit provides core mail processing and delivery services across County departments. Services include sorting, routing, and distribution of internal and external mail, ensuring timely and reliable delivery of official documents and materials.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	63,580
OPERATING	68,205
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**131,785**

SUMMARY OF PERSONNEL

MAIL SERVICES TECHNICIAN - 266	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4102 - Records/Information Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Compliance for FS119 for request to completed within an average of 5 days

JUSTIFICATION

This decision unit enhances records management operations to achieve an average five (5) day turnaround for FS119 public records requests. Additional resources improve processing efficiency, reduce backlog, and increase responsiveness to internal and external stakeholders while maintaining compliance with legal requirements.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	64,413
OPERATING	15,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**79,913**

SUMMARY OF PERSONNEL

RECORDS AND INFORMATION TECHN - 004	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4102 - Records/Information Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Customer Experience 311 caller wait time reduced to less than 15 minutes

JUSTIFICATION

This decision unit enhances staffing and operational capacity to reduce 311 call wait times to under 15 minutes. Improved response times increase customer satisfaction, accessibility to services, and overall service delivery effectiveness.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	764,545
OPERATING	23,011
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**787,556**

SUMMARY OF PERSONNEL

CUSTOMER EXP SPECIALIST I - 525	13
TOTAL PERSONNEL	**13**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4102 - Records/Information Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - Information Outreach/Communications content creation and professional services

JUSTIFICATION

This decision unit expands communication capabilities through enhanced content creation and professional services. Efforts focus on improving public awareness, engagement, and accessibility of County services through strategic messaging and multi-channel communication.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	326,755
OPERATING	26,427
OPERATING CAPITAL	9,400
TOTAL EXPENDITURES	**362,582**

SUMMARY OF PERSONNEL

DIGITAL CONTENT SPECIALIST - 736	2
CONTENT SPECIALIST - 231	1
GRAPHIC DESIGNER - 651	1
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4102 - Records/Information Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - Mail Services for expanded route delivery services

JUSTIFICATION

This decision unit expands internal mail delivery services to meet increased operational demands. Enhancements improve delivery frequency, routing efficiency, and service reliability across County departments and Constitutional Offices.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	104,002
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**104,002**

SUMMARY OF PERSONNEL

MAIL SERVICES TECHNICIAN - 266	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4102 - Records/Information Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4 - Temporary Employment Services for Microfilm Digitizing Records project if not funded by Development Services

JUSTIFICATION

This decision unit provides temporary staffing to support the digitization of microfilm records if external funding is not secured. The project improves accessibility, preserves historical records, and reduces reliance on physical storage systems.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	86,747
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**86,747**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4102 - Records/Information Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.5 - RIM Travel & Training

JUSTIFICATION

This decision unit supports professional development, training, and travel for Records & Information Management staff. Training ensures compliance with industry standards, enhances technical expertise, and supports continuous improvement in service delivery.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	24,240
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**24,240**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4102 - Records/Information Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.6 - METV Community Programs Production Services

JUSTIFICATION

This decision unit supports production of community programming through municipal television. Services enhance transparency and public access to information by delivering educational and informational content related to community programs and services.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	251,705
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**251,705**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4102 - Records/Information Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.7 - Printing of MCG Annual Calendar

JUSTIFICATION

This decision unit funds the design, production, and distribution of the County's annual calendar. The calendar serves as a key outreach tool to inform residents of services, programs, and important dates.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	20,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**20,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4102 - Records/Information Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.8 - Information Outreach Professional services content creation, social media messaging, website management

JUSTIFICATION

This decision unit provides specialized professional services for content creation, social media management, and website maintenance. Enhances digital engagement, improves user experience, and ensures timely dissemination of information.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	61,380
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**61,380**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 41 - Government Relations
Program: 4102 - Records/Information Management
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.9 - Team Awards & Refreshments

JUSTIFICATION

This decision unit supports employee recognition and engagement initiatives, including awards and limited refreshments for meetings and events. These efforts contribute to employee morale, retention, and organizational effectiveness.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	95
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**95**

SUMMARY OF PERSONNEL

	0
TOTAL PERSONNEL	**0**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Government Relations

Program: 4103 - Process Improvement

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.1**	Continuation Support Services	9,435	0		0	0
Continuation	**2.0**	Process Improvement – Continuation Services	111,687	1		0	0
Base	**1.0**	Process Improvement - Operations	175,151	1		0	0
		Continuation	121,122	1		0	0
		Base	175,151	1		0	0
		Program Totals:	296,273	2		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4103 - Process Improvement
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Process Improvement - Operations

JUSTIFICATION

The base operating level provides the executive and managerial capacity needed to lead the Process Improvement Division which functions as Manatee County's organizational optimization, strategic planning, GIS coordination, and process improvement center. The Process Improvement Division Manager directs countywide strategic plan implementation, performance measurement development, business process improvement, GIS program coordination, and department-level workflow analysis. Includes core professional development and travel support for Esri-related GIS training and engagement, helping the County continue using location intelligence, data visualization, and technology as force multipliers for better operational decision-making. Provides dedicated leadership capacity needed to coordinate strategic planning, GIS, and process improvement work across departments.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	165,829
OPERATING	9,322
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**175,151**

SUMMARY OF PERSONNEL

BUSINESS SERVICES MANAGER - 623	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4103 - Process Improvement
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Process Improvement – Continuation Services

JUSTIFICATION

This decision unit sustains and enhances the Process Improvement Division's ability to support countywide operations through business process analysis, strategic plan implementation, GIS coordination, and department engagement. Funding maintains current service levels for administrative support, reporting, documentation, and cross-departmental communication, while expanded resources add capacity and modern tools to improve workflow analysis, process mapping, data visualization, and real-time work product development. These enhancements strengthen the division's ability to manage requests from intake through implementation, reduce processing times and administrative inefficiencies, and improve responsiveness, service quality, and technology-driven decision-making across County departments.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	104,167
OPERATING	7,520
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**111,687**

SUMMARY OF PERSONNEL

BUSINESS SYS SUPPORT SPECIALST - 118	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4103 - Process Improvement
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Continuation Support Services

JUSTIFICATION

This decision unit supports the tools and resources staff need to do their jobs effectively, including training, travel, memberships, and basic meeting and outreach materials. These resources help staff stay current, work directly with departments, and represent the County professionally in meetings and public settings. Overall, this funding helps the team work more efficiently, collaborate better, and deliver consistent process improvement and support services across County departments.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	9,435
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**9,435**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Government Relations

Program: 4104 - Grants Administration

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.1**	Contract support and advanced grant management software	4,565	0		0	0
Continuation	**2.0**	Travel, training, outreach, and program Support	4,490	0		0	0
Base	**1.2**	Training	15,558	0		0	0
Base	**1.1**	Essential staffing and grant management	691,556	1		0	0
Base	**1.0**	Core staffing and grant management	801,409	7		0	0
		Continuation	9,055	0		0	0
		Base	1,508,523	8		0	0
		Program Totals:	1,517,578	8		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4104 - Grants Administration
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Core staffing and grant management

JUSTIFICATION

This decision unit supports the core administrative and operational functions of the County's Grants Division, including opportunity research; application development; grant management and compliance; and coordination with funders and partners. Base funding provides the County's share of essential resources for daily operations such as communication tools, office and operating supplies, software for data analysis and outreach, and contractual services necessary for program delivery. Grant funds cover the full salary of several staff and the remainder of these costs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	779,620
OPERATING	21,789
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**801,409**

SUMMARY OF PERSONNEL

GRANT DIVISION MANAGER - 072	1
GRANT SUPERVISOR - 200	2
GRANT ADMINISTRATOR - 454	4
TOTAL PERSONNEL	**7**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4104 - Grants Administration
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Essential staffing and grant management

JUSTIFICATION

This decision unit supports the essential grant team functions, such as grant management software, research for funding opportunites; grant application development; and essential grant management and compliance. Grant funds cover the remainder of these costs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	87,761
OPERATING	603,795
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**691,556**

SUMMARY OF PERSONNEL

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

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4104 - Grants Administration
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - Training

JUSTIFICATION

This decision unit supports essential training to keep grants staff up to date on grant requirements and new legislation that affect grant management.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	15,558
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**15,558**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4104 - Grants Administration
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Travel, training, outreach, and program Support

JUSTIFICATION

This decision unit supports continued investment in training, travel, outreach, and program support activities that enhance the effectiveness of the Grants Division. Funding enables staff participation in professional certifications and development, conferences, and regional initiatives to remain current on industry trends and strengthen partnerships. This DU would also provide surge support through hiring temporary employees when work demands are temporarily high.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	4,490
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**4,490**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4104 - Grants Administration
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Contract support and advanced grant management software

JUSTIFICATION

This decision unit supports contractual services for specialized expertise for program development, management, compliance, and strategic planning and coordination. These investments ensure the program remains competitive, responsive, and positioned to support improved County services.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	4,565
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**4,565**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Government Relations

Program: 4105 - Economic Development

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.0**	Economic Development – Continuation Services (Training, Outreach, and Program Support)	14,937	0		0	0
Base	**1.0**	Economic Development – Base Services	1,721,223	2		0	0
		Continuation	14,937	0		0	0
		Base	1,721,223	2		0	0
		Program Totals:	1,736,160	2		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4105 - Economic Development
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Economic Development – Base Services

JUSTIFICATION

This decision unit supports the core administrative and operational functions of the County's Economic Development program, including business retention, expansion, and attraction efforts, as well as coordination with regional and state partners. Base funding provides essential resources for daily operations such as communication tools, office and operating supplies, software for data analysis and outreach, and contractual services necessary for program delivery. Memberships and subscriptions to professional organizations support access to industry data, regional collaboration, and best practices, ensuring consistent and effective service delivery aligned with County priorities.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	209,838
OPERATING	1,511,385
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,721,223**

SUMMARY OF PERSONNEL

ECONOMIC DEVELOPMENT CRDINATOR - 574	1
ECONOMIC DEVELOPMENT MANAGER - 388	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	4105 - Economic Development
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Economic Development – Continuation Services (Training, Outreach, and Program Support)

JUSTIFICATION

This decision unit supports continued investment in training, travel, outreach, and program support activities that enhance the effectiveness of the Economic Development program. Funding enables staff participation in professional development, conferences, and regional initiatives to remain current on industry trends and strengthen partnerships. Resources also support promotional efforts, outreach materials, and technology tools that improve communication, market analysis, and business engagement. Contractual services provide specialized expertise for program implementation and strategic initiatives. These investments ensure the program remains competitive, responsive, and positioned to support economic growth.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	14,937
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**14,937**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Government Relations

Program: 9541 - CDBG - DR Disaster Relief

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Base	**1.1**	Essential staffing and grant management	0	4		0	0
Base	**1.0**	Core staffing and grant management	0	3		0	0
		Base	0	7		0	0
		Program Totals:	0	7		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	41 - Government Relations
Program:	9541 - CDBG - DR Disaster Relief
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Core staffing and grant management

JUSTIFICATION

This decision unit supports the core administrative and operational functions of the CDBG-DR Grant, including grant management and compliance and coordination with funders and partners. Base funding provides the County's share of essential resources for daily operations such as communication tools, office and operating supplies, software for data analysis and outreach, and contractual services necessary for program delivery. Grant funds cover the full salary of several staff and the remainder of these costs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**0**

SUMMARY OF PERSONNEL

GRANT ADMINISTRATOR - 454	2
GRANT SUPERVISOR - 200	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 41 - Government Relations
Program: 9541 - CDBG - DR Disaster Relief
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.1 - Essential staffing and grant management

JUSTIFICATION

This decision unit supports the essential CDBG-DR Grant team functions, such as grant management software and essential grant management and compliance. Grant funds cover the remainder of these costs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**0**

SUMMARY OF PERSONNEL

COMMUNICATIONS COORDINATOR - 723	1
INTAKE SPECIALIST - GRANTS - 140	2
HOUSING & COMMUNITY DEV SPEC - 246	1
TOTAL PERSONNEL	**4**

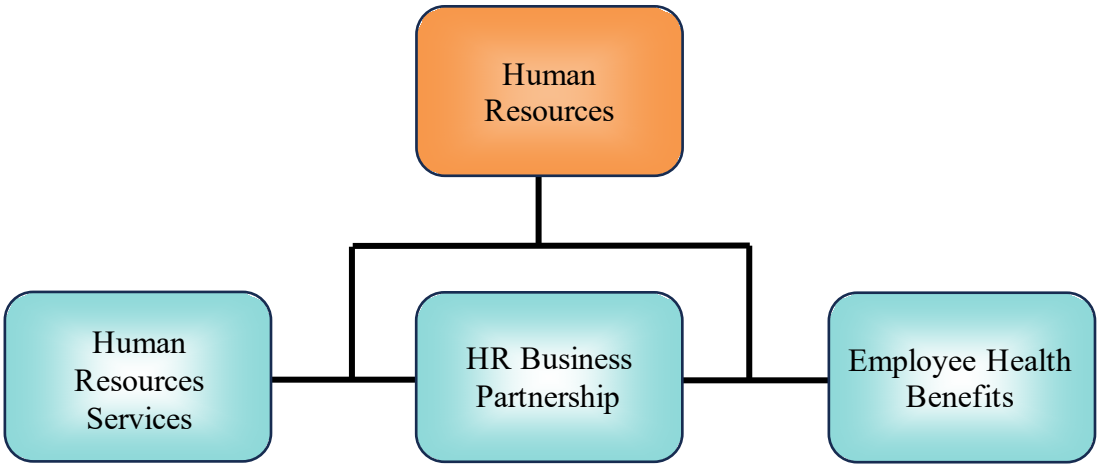
Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Government Relations

	Funded			Unfunded	
	Amount	#Pos		Amount	#Pos
Desired Requests	0	0		0	0
Continuation	2,337,953	22		0	0
Base	10,103,473	82		0	0
Department Decision Unit Total:	12,441,426	104		0	0
Total Personnel:	8,320,615	104		0	0
Total Non-Personnel:	4,105,811	0		0	0
Total Operating Capital:	15,000	0		0	0

Program

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



SUMMARY OF BUDGET CHANGES
For the Budget Period - FY2027
Human Resources
Recommended Budget

Department	Recommended FY27	Diff FY27 vs FY26	% Difference	Base & Continuation		Desired	Diff Total
				Base & Continuation Change (A)	Operating Expense Change (B)		
Program 1501 - Human Resources Services							
Personnel	$ 2,380,876	$ 184,353	8%	$ 184,353	$ -	$ -	$ 184,353
Operating	1,332,801	551,101	71%	1,101	550,000	-	551,101
Total	**$ 3,713,677**	**$ 735,454**	**25%**	**$ 185,454**	**$ 550,000**	**$ -**	**$ 735,454**
Program 1502 - HR Business Partnership							
Personnel	$ 976,414	$ 65,100	100%	$ 65,100	$ -	$ -	$ 65,100
Operating	44,809	16,470	100%	16,470	-	-	16,470
Total	**$ 1,021,223**	**$ 81,570**	**100%**	**$ 81,570**	**$ -**	**$ -**	**$ 81,570**
Program 1503 - Employee Health Benefits							
Personnel	$ 1,115,130	$ (41,991)	-4%	$ (41,991)	$ -	$ -	$ (41,991)
Operating	74,704,993	2,171,304	3%	(10,889,996)	13,061,300	-	2,171,304
Total	**$ 75,820,123**	**$ 2,129,313**	**3%**	**$ (10,931,987)**	**$ 13,061,300**	**$ -**	**$ 2,129,313**
Human Resources							
Personnel	$ 4,472,420	$ 207,462	5%	$ 207,462	$ -	$ -	$ 207,462
Operating	76,082,603	2,738,875	4%	(10,872,425)	13,611,300	-	2,738,875
Grand Total	**$ 80,555,023**	**$ 2,946,337**	**4%**	**$ (10,664,963)**	**$ 13,611,300**	**$ -**	**$ 2,946,337**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Human Resources

Program: 1501 - Human Resource Services

			Funded		Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**	**Amount**	**#Pos**
Continuation	**2.6**	Intern Salaries	183,217	0	0	0
Continuation	**2.5**	Talent Acquisition	110,975	1	0	0
Continuation	**2.4**	Systems Support	274,955	2	0	0
Continuation	**2.3**	Service Specialists	274,577	3	0	0
Continuation	**2.2**	Training	272,815	2	0	0
Continuation	**2.1**	Compensation	271,526	2	0	0
Continuation	**2.0**	Employee Relations/DFWP	348,941	3	0	0
Base	**1.0**	Leadership/Management	1,976,671	5	0	0
		Continuation	1,737,006	13	0	0
		Base	1,976,671	5	0	0
		Program Totals:	3,713,677	18	0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1501 - Human Resource Services
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.0 - Leadership/Management

JUSTIFICATION

Human Resources provides countywide programs and operational support that help attract and retain qualified employees, maintain fair and consistent personnel practices, strengthen leadership capability, and promote employee health and wellbeing as part of a total rewards strategy.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	856,089
OPERATING	1,120,582
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,976,671**

SUMMARY OF PERSONNEL

LABOR & EMPLOYEE RELATIONS MGR - 669	1
DEPUTY DIRECTOR - HR - 282	1
HR COMPENSATION MANAGER - 695	1
HR MANAGER - 318	1
DIRECTOR - HUMAN RESOURCES - 126	1
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	15 - Human Resources
Program:	1501 - Human Resource Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Employee Relations/DFWP

JUSTIFICATION

Employee Relations is responsible for employee and labor relations support, performance management guidance, complaint and grievance processes, labor contract support, and countywide programs that strengthen workplace culture, engagement, and accountability. This division also supports training and development, the Volunteers In Action program, and internship programs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	286,618
OPERATING	62,323
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**348,941**

SUMMARY OF PERSONNEL

COMPLIANCE COORDINATOR - 292	1
EMPLOYEE RELATIONS SPECIALIST - 667	2
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1501 - Human Resource Services
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.1 - Compensation

JUSTIFICATION

Compensation is responsible for classification and compensation program design and administration, market and internal equity analysis, pay structure support, and compensation data/reporting used to guide leadership decisions.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	201,486
OPERATING	70,040
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**271,526**

SUMMARY OF PERSONNEL

COMPENSATION ANALYST - 560	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1501 - Human Resource Services
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.2 - Training

JUSTIFICATION

Training supports countywide workforce development by providing structured employee training, leadership development, performance support, compliance-related learning, and career growth programs that improve employee effectiveness, strengthen supervisory capacity, reduce organizational risk, and support the County's long-term investment in its workforce.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	204,629
OPERATING	68,186
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**272,815**

SUMMARY OF PERSONNEL

HR TRAINING SPECIALIST - 611	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1501 - Human Resource Services
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.3 - Service Specialists

JUSTIFICATION

Program alignment within the department, Human Resources Services (Program 1501) includes operational work performed across Employment Services, Employee Relations, Compensation, and a portion of Business Systems Support.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	262,907
OPERATING	11,670
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**274,577**

SUMMARY OF PERSONNEL

HR SERVICES SPECIALIST - 129	2
SR HUMAN RESOURCES SVS SPEC - 712	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1501 - Human Resource Services
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.4 - Systems Support

JUSTIFICATION

Business Systems Support is responsible for HR technology enablement and data integrity across the department.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	274,955
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**274,955**

SUMMARY OF PERSONNEL

HRIS ANALYST - 638	1
BUSINESS SYSTEMS SUPPORT MGR - 548	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1501 - Human Resource Services
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.5 - Talent Acquisition

JUSTIFICATION

This program reflects the consolidation of staffing, recruiting, and related consultative functions that were previously described under broader labels such as talent acquisition, with a focus on practical, department-centered service delivery.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	110,975
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**110,975**

SUMMARY OF PERSONNEL

TALENT ACQUISITION SPECIALIST - 309	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1501 - Human Resource Services
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.6 - Intern Salaries

JUSTIFICATION

This decision unit is for intern(s) that will undertake a project for the Human Resource Department.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	183,217
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**183,217**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Human Resources

Program: 1502 - Human Resource Business Partners

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.2**	Employment Support	302,521	3		0	0
Continuation	**2.1**	Employment Support	238,044	2		0	0
Continuation	**2.0**	Employment Support	244,046	2		0	0
Base	**1.0**	Employment Support	236,612	2		0	0
		Continuation	784,611	7		0	0
		Base	236,612	2		0	0
		Program Totals:	1,021,223	9		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	15 - Human Resources
Program:	1502 - Human Resource Business Partners
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Employment Support

JUSTIFICATION

Human Resources Business Partner Services (Program 1502) is primarily staffed and executed through Employment Services-focused positions and tasks.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	215,052
OPERATING	21,560
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**236,612**

SUMMARY OF PERSONNEL

HR BUSINESS PARTNER - 321	1
HUMAN RESOURCES GENERALIST - 086	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1502 - Human Resource Business Partners
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.0 - Employment Support

JUSTIFICATION

Human Resources Business Partner Services supports practical workforce planning by helping departments anticipate vacancies, align recruitment timelines to operational demands, and use available labor market information to strengthen outreach strategies for hard-to-fill roles.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	220,797
OPERATING	23,249
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**244,046**

SUMMARY OF PERSONNEL

HUMAN RESOURCES GENERALIST - 086	1
HR BUSINESS PARTNER - 321	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1502 - Human Resource Business Partners
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.1 - Employment Support

JUSTIFICATION

It also supports a consistent onboarding experience by coordinating process steps that connect new employees with required documentation, system access requests, and early orientation milestones that reduce administrative friction and improve early retention outcomes.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	238,044
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**238,044**

SUMMARY OF PERSONNEL

HUMAN RESOURCES GENERALIST - 086	1
HR BUSINESS PARTNER - 321	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1502 - Human Resource Business Partners
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.2 - Employment Support

JUSTIFICATION

Departmental issues often span multiple HR disciplines, Human Resources Business Partner Services functions as a coordinated access point that ensures staffing-related work remains aligned with classification and pay requirements, policy expectations, and employee relations considerations by routing matters to the appropriate division when needed, such as Compensation for classification and pay alignment, Employee Relations for performance or conduct concerns affecting staffing actions, and Employee Health Benefits for enrollment timelines and eligibility impacts.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	302,521
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**302,521**

SUMMARY OF PERSONNEL

HUMAN RESOURCES GENERALIST - 086	3
TOTAL PERSONNEL	**3**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Human Resources
Program: 1503 - Employee Health Benefits

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.3**	Administrative Function	104,059	1		0	0
Continuation	**2.2**	Wellness	381,103	3		0	0
Continuation	**2.1**	Health Benefits Support	198,455	2		0	0
Continuation	**2.0**	Health Benefits Support	262,167	3		0	0
Base	**1.5**	Dental Claims	396,550	0		0	0
Base	**1.4**	Pharmacy Claims	13,029,500	0		0	0
Base	**1.3**	Medical Claims	51,572,100	0		0	0
Base	**1.2**	Health Benefits Support	96,406	1		0	0
Base	**1.1**	Systems Support	110,739	1		0	0
Base	**1.0**	Leadership/Management	9,669,043	1		0	0
		Continuation	945,784	9		0	0
		Base	74,874,339	3		0	0
		Program Totals:	75,820,123	12		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1503 - Employee Health Benefits
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.0 - Leadership/Management

JUSTIFICATION

Employee Health Benefits (Program 1503) includes all Employee Health Benefits work and a portion of Business Systems Support dedicated to benefits and wellbeing systems and data.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	169,642
OPERATING	9,499,401
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**9,669,043**

SUMMARY OF PERSONNEL

HEALTH BENEFITS MANAGER - 205	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1503 - Employee Health Benefits
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.1 - Systems Support

JUSTIFICATION

The Manatee County Government Human Resources Department supports the County's ability to deliver services by building, sustaining, and continuously improving the workforce.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	110,739
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**110,739**

SUMMARY OF PERSONNEL

BENEFITS SYSTEMS ANALYST - 641	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1503 - Employee Health Benefits
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.2 - Health Benefits Support

JUSTIFICATION

Employee Health Benefits (EHB) is responsible for the design, administration, evaluation, and long-term direction of employee benefits and wellbeing programs, including financial and compliance oversight for health plan operations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	96,406
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**96,406**

SUMMARY OF PERSONNEL

SENIOR HEALTH BENEFITS SPEC - 701	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1503 - Employee Health Benefits
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.3 - Medical Claims

JUSTIFICATION

This program is responsible for managing the employee health insurance claims and medical benefit issues.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	51,572,100
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**51,572,100**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1503 - Employee Health Benefits
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.4 - Pharmacy Claims

JUSTIFICATION

This program is responsible for managing the employee pharmacy claims and pharmacy benefit issues.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	13,029,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**13,029,500**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1503 - Employee Health Benefits
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.5 - Dental Claims

JUSTIFICATION

This program is responsible for managing the employee dental insurance claims and dental benefit issues.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	396,550
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**396,550**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1503 - Employee Health Benefits
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.0 - Health Benefits Support

JUSTIFICATION

Employee Health Benefits manages the County's benefits and wellbeing framework as a central component of the total rewards strategy used to recruit and retain a qualified workforce, and it includes all Employee Health Benefits functions and approximately half of Business Systems Support dedicated to benefits operations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	233,327
OPERATING	28,840
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**262,167**

SUMMARY OF PERSONNEL

HEALTH BENEFITS SPECIALIST - 063	2
SENIOR HEALTH BENEFITS SPEC - 701	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	15 - Human Resources
Program:	1503 - Employee Health Benefits
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Health Benefits Support

JUSTIFICATION

This program oversees the design, administration, and continuous improvement of benefits offerings, including the Manatee YourChoice health plans and related coverages such as short-term and long-term disability, along with wellbeing programs that support physical, emotional, financial, community, and career wellbeing. Employee Health Benefits evaluates benefits performance and value through data-informed review of utilization trends, program participation, and vendor service outcomes, and it provides cost analysis, forecasting, and strategic recommendations that support long-term sustainability and responsible plan design decisions.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	170,645
OPERATING	27,810
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**198,455**

SUMMARY OF PERSONNEL

HEALTH BENEFITS SPECIALIST - 063	1
SENIOR HEALTH BENEFITS SPEC - 701	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1503 - Employee Health Benefits
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.2 - Wellness

JUSTIFICATION

The program also supports compliance activities tied to benefits administration by maintaining disciplined plan operations, documentation, and vendor coordination practices aligned with applicable federal and state requirements.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	281,193
OPERATING	99,910
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**381,103**

SUMMARY OF PERSONNEL

WORKSITE WELLNESS MANAGER - 703	1
WORKSITE WELLNESS COORDINATOR - 175	2
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 15 - Human Resources
Program: 1503 - Employee Health Benefits
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.3 - Administrative Function

JUSTIFICATION

Human Resources provides countywide programs and operational support that help attract and retain qualified employees, maintain fair and consistent personnel practices, strengthen leadership capability, and promote employee health and wellbeing as part of a total rewards strategy.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	53,177
OPERATING	50,882
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**104,059**

SUMMARY OF PERSONNEL

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

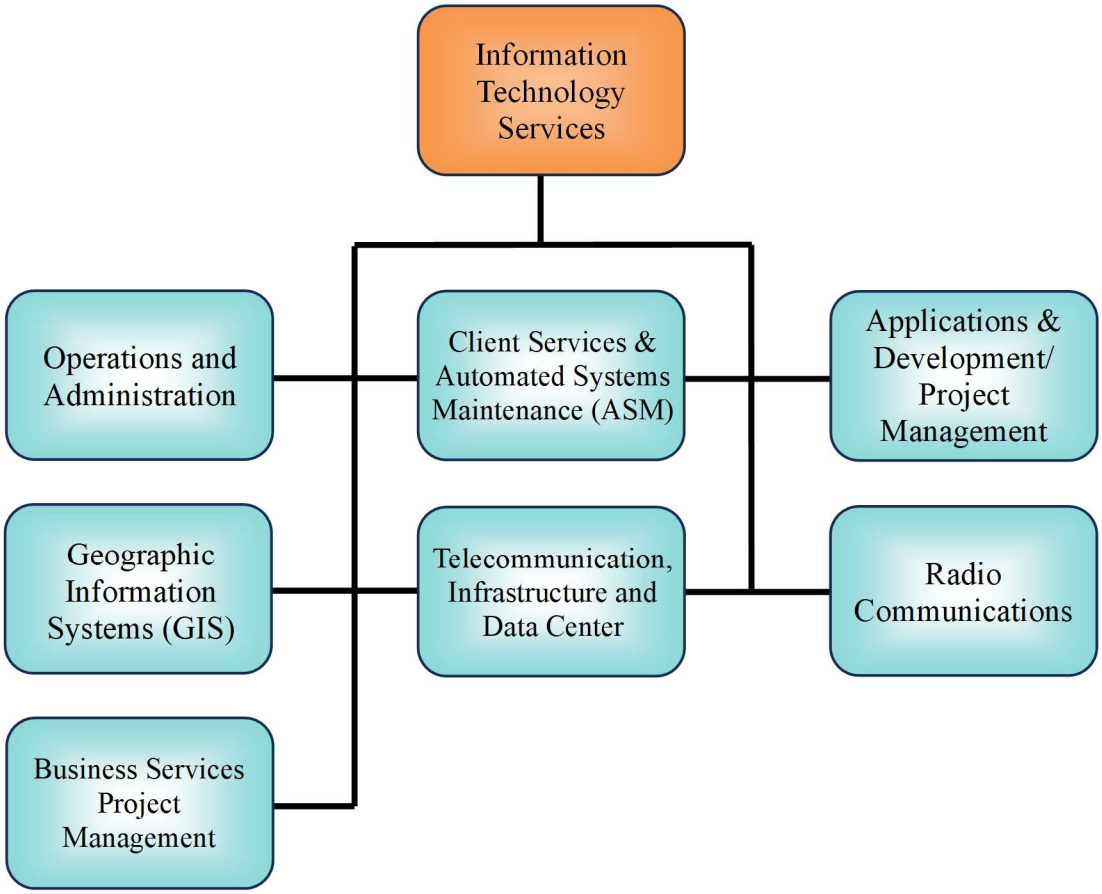
Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Human Resources

	Funded			Unfunded	
	Amount	#Pos		Amount	#Pos
Desired Requests	0	0		0	0
Continuation	3,467,401	29		0	0
Base	77,087,622	10		0	0
Department Decision Unit Total:	80,555,023	39		0	0
Total Personnel:	4,472,420	39		0	0
Total Non-Personnel:	75,989,903	0		0	0
Total Operating Capital:	92,700	0		0	0

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 - FY2027
Information Technology
Recommended Budget

Department	Recommended FY27	Diff FY27 vs FY26	% Difference	Base & Continuation		Desired	Diff Total
				Base & Continuation Change (A)	Operating Expense Change (B)		
Program 1601 - Operations and Administration							
Personnel	$ 3,536,357	$ 369,933	12%	$ 369,933	$ -	$ -	$ 369,933
Operating	6,962,355	(67,729)	-1%	(67,729)	-	-	(67,729)
Total	**$ 10,498,712**	**$ 302,204**	**3%**	**$ 302,204**	**$ -**	**$ -**	**$ 302,204**
Program 1602 - Client Services and Automated Systems Maintenance							
Personnel	$ 1,543,071	$ 16,015	1%	$ 16,015	$ -	$ -	$ 16,015
Operating	8,120,476	(155,657)	-2%	(155,657)	-	-	(155,657)
Total	**$ 9,663,547**	**$ (139,642)**	**-1%**	**$ (139,642)**	**$ -**	**$ -**	**$ (139,642)**
Program 1603 - Applications and Development/Project Management							
Personnel	$ 2,529,828	$ 21,053	1%	$ 21,053	$ -	$ -	$ 21,053
Operating	1,199,628	(11,128)	-1%	(11,128)	-	-	(11,128)
Total	**$ 3,729,456**	**$ 9,925**	**0%**	**$ 9,925**	**$ -**	**$ -**	**$ 9,925**
Program 1604 - Geographic Information Systems							
Personnel	$ 689,714	$ 3,267	0%	$ 3,267	$ -	$ -	$ 3,267
Operating	156,233	6,005	4%	6,005	-	-	6,005
Total	**$ 845,947**	**$ 9,272**	**1%**	**$ 9,272**	**$ -**	**$ -**	**$ 9,272**
Program 1605 - Telecommunications, Infrastructure and Data Center							
Personnel	$ 655,984	$ 16,770	3%	$ 16,770	$ -	$ -	$ 16,770
Operating	1,324,797	1,296	0%	1,296	-	-	1,296
Total	**$ 1,980,781**	**$ 18,066**	**1%**	**$ 18,066**	**$ -**	**$ -**	**$ 18,066**
Program 1606 - Radio Communications							
Personnel	$ 828,686	$ 29,870	4%	$ 29,870	$ -	$ -	$ 29,870
Operating	1,889,971	41,680	2%	41,680	-	-	41,680
Total	**$ 2,718,657**	**$ 71,550**	**3%**	**$ 71,550**	**$ -**	**$ -**	**$ 71,550**
Program 1607 - Business Services Project Management							
Personnel	$ 1,629,332	$ (115,201)	100%	$ (115,201)	$ -	$ -	$ (115,201)
Operating	625,752	401	100%	401	-	-	401
Total	**$ 2,255,084**	**$ (114,800)**	**100%**	**$ (114,800)**	**$ -**	**$ -**	**$ (114,800)**
Information Technology							
Personnel	$ 11,412,972	$ 341,707	3%	$ 341,707	$ -	$ -	$ 341,707
Operating	20,279,212	(185,132)	-1%	(185,132)	-	-	(185,132)
Grand Total	**$ 31,692,184**	**$ 156,575**	**0%**	**$ 156,575**	**$ -**	**$ -**	**$ 156,575**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Information Technology
Program: 1601 - Operations and Administration

			Funded		Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**	**Amount**	**#Pos**
Continuation	**2.7**	Contingency	15,000	0	0	0
Continuation	**2.6**	Network Intrusion Detection	44,000	0	0	0
Continuation	**2.5**	Training	83,400	0	0	0
Continuation	**2.4**	Networking Contractor	25,000	0	0	0
Continuation	**2.3**	Compliance Management Tool	80,200	0	0	0
Continuation	**2.2**	Professional Services	44,000	0	0	0
Continuation	**2.1**	Production Support	1,221,730	5	0	0
Continuation	**2.0**	Administration/Operations	347,650	0	0	0
Base	**1.9**	Contingency	75,000	0	0	0
Base	**1.8**	Training	125,000	0	0	0
Base	**1.7**	Networking Contractor	72,000	0	0	0
Base	**1.6**	Compliance Management Tool	127,191	1	0	0
Base	**1.5**	Professional Services	182,000	0	0	0
Base	**1.4**	Web Site Security and Remote Access	331,825	1	0	0
Base	**1.3**	Internet services	143,519	1	0	0
Base	**1.2**	Data Protection	800,085	1	0	0
Base	**1.1**	Production Support	5,990,633	10	0	0
Base	**1.0**	Administration/Operations	790,479	3	0	0
		Continuation	1,860,980	5	0	0
		Base	8,637,732	17	0	0
		Program Totals:	10,498,712	22	0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1601 - Operations and Administration
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Administration

JUSTIFICATION

This desired decision unit is for the Administration area of Information Technology Services (ITS), which includes the Director, Deputy Director, and a Business Analyst. This area guides the Department through strategic initiatives, administrative requirements, and provides leadership for all activities within the Department. ITS business-related functions that span Board of County Commissioners (BoCC), Constitutional Offices, and other adjacent municipalities, such as the fire districts are governed by this group via Interlocal Agreements (ILAs), as well as procedural requirements to serve statutory requirements for entities outside of the BoCC.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	614,546
OPERATING	174,933
OPERATING CAPITAL	1,000
TOTAL EXPENDITURES	**790,479**

SUMMARY OF PERSONNEL

DIRECTOR - INFO TECHNOLOGY SVS - 127	1
DEPUTY DIRECTOR - ITS - 111	1
IT - SR SPECIALIST - 367	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1601 - Operations and Administration
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Production Support

JUSTIFICATION

This desired decision unit is to provide production support for servers, storage, networking, and security infrastructure. These infrastructure elements support all county departments and functions and include more than 800 servers, more than 500 network switches, more than 400 wireless access points, and more than 100 security devices.

The county depends on the reliability, performance, and security of this infrastructure for CAD/911, Utilities, Public Works, Finance, Human Resources, GIS, and other services. The team supports these solutions throughout their lifecycle, managing performance and reliability, ensuring hardware and software is updated in order to maintain service levels.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,679,489
OPERATING	3,711,144
OPERATING CAPITAL	600,000
TOTAL EXPENDITURES	**5,990,633**

SUMMARY OF PERSONNEL

IT - CHIEF TECHNOLOGIST - 001	3
IT - MANAGER - 494	2
IT - SENIOR MANAGER - 406	1
IT - SPECIALIST - 293	1
IT - TEAM LEADER - 493	3
TOTAL PERSONNEL	**10**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1601 - Operations and Administration
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - Data Proteccion

JUSTIFICATION

This desired decision unit is a combination of tools and technologies to ensure data is protected from a variety of risks including hardware failure, natural disaster, and ransomware. This includes data replication to a secondary county location as well data being copied outside of the county. This also includes protection of some data stored in the cloud. This supports business continuity, disaster recovery, and compliance requirements. The tiered approach allows rapid recovery from minor events all the way to full recovery in case of catastrophic or multiple failures.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	153,684
OPERATING	646,401
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**800,085**

SUMMARY OF PERSONNEL

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

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1601 - Operations and Administration
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3 - Internet Services

JUSTIFICATION

This desired decision unit is to provide Internet connectivity and supporting infrastructure for the county. This includes redundant high availability, high-speed lines connecting to county data center facilities and remote locations. These services are used for providing public access to county resources in addition to access from the county to the internet and cloud resources. In addition to all BCC departments, these services are also utilized by a number of constitutional offices. These services are designed to provide scalable, fault tolerant services that can be relied upon for key applications, collaboration services, and data interfaces.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	143,519
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**143,519**

SUMMARY OF PERSONNEL

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

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1601 - Operations and Administration
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4 - Web Site Security and Remote Access

JUSTIFICATION

This desired decision unit is for IT Operations administrators services that are used to safeguard county websites and to secure remote access to county systems. These services include certificates and certificate management, which is used to validate the authenticity of these services. It includes solutions which strengthen the protection of the web applications against attacks and provide improved monitoring and alerting capabilities for security issues. These solutions also enhance the performance and resiliency of the web services to improve user experience.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	133,997
OPERATING	197,828
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**331,825**

SUMMARY OF PERSONNEL

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

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1601 - Operations and Administration
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.5 - Professional Services

JUSTIFICATION

This desired decision unit is for IT Operations to engage outside experts in a variety of situations including compliance, security assessments, and in adoption of new technologies or products. Utilizing third parties is required in some cases for compliance, and is more efficient in other cases versus developing certain skills or buying specialized tools that may only be used occasionally.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	182,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**182,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1601 - Operations and Administration
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.6 - Compliance Management Tool

JUSTIFICATION

This desired decision unit is for IT Operations, which has the responsibility for maintaining compliance with a number of regulations and standards. These processes are essential for managing risk to the county. IT has adopted a combination of processes and tools that are utilized to track requirements as they change, timelines, and evidence artifacts that demonstrate compliance.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	127,191
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**127,191**

SUMMARY OF PERSONNEL

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

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 16 - Information Technology
Program: 1601 - Operations and Administration
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.7 - Networking Contractor

JUSTIFICATION

This desired decision unit is for the networking team, which leverages contracted personnel to keep up with the demand for services including new buildings, remodels, moves, expansions, and tech refresh. These personnel that ensure we maintain project timelines and respond to requests within expected timeframes.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	72,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**72,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1601 - Operations and Administration
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.8 - Training

JUSTIFICATION

This desired decision unit is for IT Operations to provide training various groups in the county. This includes training required to maintain compliance to all employees as well as some specific audiences such as staff involved with certain regulated areas. Technical training is also provided for certain roles and covering products and processes. This training is important to maintain proficiency and to ensure we maximize value from investment in products.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	125,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**125,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1601 - Operations and Administration
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.9 - Contingency

JUSTIFICATION

This desired decision unit is for unforeseen needs that must be addressed with contingency funding. Examples include hardware or software that must be replaced ahead of schedule, urgent demand for goods or services to expand or supplement beyond what was forecast, or needs for specialized services beyond what was originally planned.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	75,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**75,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1601 - Operations and Administration
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Administration/Operations

JUSTIFICATION

This desired decision unit is The Administration area of Information Technology Services (ITS) includes the Director, Deputy Director, and a business analyst. This area guides the Department through strategic initiatives, administrative requirements, and provides leadership for all activities within the Department. ITS business-related functions that span Board of County Commissioners (BoCC), Constitutional Offices, and other adjacent municipalities, such as the fire districts are governed by this group via Interlocal Agreements (ILAs), as well as procedural requirements to serve statutory requirements for entities outside of the BoCC.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	346,650
OPERATING CAPITAL	1,000
TOTAL EXPENDITURES	**347,650**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1601 - Operations and Administration
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Production Support

JUSTIFICATION

This desired decision unit is to provide production support for servers, storage, networking, and security infrastructure. These infrastructure elements support all county departments and functions and include more than 800 servers, more than 500 network switches, more than 400 wireless access points, and more than 100 security devices.

The county depends on the reliability, performance, and security of this infrastructure for CAD/911, Utilities, Public Works, Finance, Human Resources, GIS, and other services. The team supports these solutions throughout their lifecycle, managing performance and reliability, ensuring hardware and software is updated in order to maintain service levels.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	683,930
OPERATING	517,800
OPERATING CAPITAL	20,000
TOTAL EXPENDITURES	**1,221,730**

SUMMARY OF PERSONNEL

IT - SPECIALIST - 293	2
IT - TEAM LEADER - 493	2
IT - TECHNICAL LEAD - 410	1
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1601 - Operations and Administration
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - Professional Services

JUSTIFICATION

This desired decision unit is for IT Operations to engage outside experts in a variety of situations including compliance, security assessments, and in adoption of new technologies or products. Utilizing third parties is required in some cases for compliance, and is more efficient in other cases versus developing certain skills or buying specialized tools that may only be used occasionally.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	44,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**44,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1601 - Operations and Administration
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - Compliance Management Tool

JUSTIFICATION

This desired decision unit is for IT Operations, which has the responsibility for maintaining compliance with a number of regulations and standards. These processes are essential for managing risk to the county. IT has adopted a combination of processes and tools that are utilized to track requirements as they change, timelines, and evidence artifacts that demonstrate compliance.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	80,200
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**80,200**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1601 - Operations and Administration
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4 - Networking Contractor

JUSTIFICATION

This desired decision unit is for the networking team, which leverages contracted personnel to keep up with the demand for services including new buildings, remodels, moves, expansions, and tech refresh. These personnel that ensure we maintain project timelines and respond to requests within expected timeframes.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	25,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**25,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1601 - Operations and Administration
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.5 - Training

JUSTIFICATION

This decision unit is to provide training various groups in the county. This includes training required to maintain compliance to all employees as well as some specific audiences such as staff involved with certain regulated areas. Technical training is also provided for certain roles and covering products and processes. This training is important to maintain proficiency and to ensure we maximize value from investment in products.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	83,400
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**83,400**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1601 - Operations and Administration
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.6 - Network Intrusion Detection

JUSTIFICATION

This decision unit is for the IT Operations maintains a network security solution that monitors network activity for signs of suspicious or malicious activity. This solution correlates events and is analyzed in relation to other government agencies. Through constant monitoring, alerts are generated if additional analysis or action is required.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	44,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**44,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1601 - Operations and Administration
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.7 - Contingency

JUSTIFICATION

This desired decision unit is for unforeseen needs that must be addressed with contingency funding. Examples include hardware or software that must be replaced ahead of schedule, urgent demand for goods or services to expand or supplement beyond what was forecast, or needs for specialized services beyond what was originally planned.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	15,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**15,000**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Information Technology

Program: 1602 - Client Services & Automated Systems Maintenance (ASM)

			Funded		Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**	**Amount**	**#Pos**
Continuation	**2.3**	ITS - Education and Training	28,660	0	0	0
Continuation	**2.2**	ITS- Enterprise and Systems Applications	161,200	0	0	0
Continuation	**2.1**	ITS - ASM (Tech Refresh)	91,301	1	0	0
Continuation	**2.0**	ITS - Client Services	254,237	2	0	0
Base	**1.3**	ITS - Education and Training	1,750	0	0	0
Base	**1.2**	ITS- Enterprise and Systems Applications	5,470,861	0	0	0
Base	**1.1**	ITS - ASM (Tech Refresh)	2,255,760	1	0	0
Base	**1.0**	ITS - Client Services	1,399,778	10	0	0
		Continuation	535,398	3	0	0
		Base	9,128,149	11	0	0
		Program Totals:	9,663,547	14	0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1602 - Client Services & Automated Systems Maintenance (ASM)
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - ITS - Client Services

JUSTIFICATION

This decision unit is to serve as the primary interface between technology and end users, ensuring that IT systems, devices, and services effectively support daily business operations. This department provides frontline technical support, manages approximately 3500 end-user devices and applications, and resolves incidents and service requests to minimize downtime and maintain productivity. It is responsible for delivering a consistent and reliable user experience through standardized processes, timely support, and proactive maintenance. Key areas of support include the 911 computer-aided dispatching system and Emergency Operations 24X7 activities during activation periods. In addition, the IT Client Services Department plays a key role in supporting onboarding, offboarding, organizational changes and acting as an advocate for user needs within the IT organization. Overall, its purpose is to enable employees to work efficiently and securely while aligning IT service delivery with business objectives.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,138,169
OPERATING	258,410
OPERATING CAPITAL	3,200
TOTAL EXPENDITURES	**1,399,779**

SUMMARY OF PERSONNEL

	FY2027
BUSINESS SYSTEMS SUPPORT MGR - 548	1
IT - SENIOR MANAGER - 406	1
IT - SPECIALIST - 293	3
IT - SR SPECIALIST - 367	1
IT - SUPERVISOR - 017	1
IT - TECHNICAL LEAD - 410	3
TOTAL PERSONNEL	**10**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1602 - Client Services & Automated Systems Maintenance (ASM)
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - ITS - ASM (Tech Refresh)

JUSTIFICATION

This decision unit facilitates a four-year IT technology refresh operation of a structured lifecycle management strategy designed to replace and upgrade end-user devices, infrastructure hardware, and related software on a predictable schedule to maintain performance, security, and reliability. The purpose of this operation is to prevent technology obsolescence, reduce the risk of hardware failure, ensure compatibility with current applications and security standards, and support evolving business requirements. Under a four-year cycle, assets such as desktops, laptops, mobile gateways, and selected components are evaluated, budgeted, and replaced in phased deployments to minimize operational disruption and distribute costs evenly across fiscal years. This approach improves user productivity, strengthens cybersecurity posture through modernized systems, lowers long-term maintenance expenses, and provides consistent planning for procurement, support staffing, and warranty management while aligning technology investments with organizational strategy.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	95,845
OPERATING	693,315
OPERATING CAPITAL	1,466,600
TOTAL EXPENDITURES	**2,255,760**

SUMMARY OF PERSONNEL

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

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1602 - Client Services & Automated Systems Maintenance (ASM)
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - ITS- Enterprise and Systems Applications

JUSTIFICATION

This decision unit includes the following services:
•IT enterprise applications are large-scale software systems designed to support and integrate core business processes across our organization, enabling standardized operations, data consistency, and strategic decision-making. These applications include: OneSolution, OnBase, Kronos Timekeeping, ESRI GIS.
•Microsoft 365 (M365) licensing for cloud-based productivity and collaboration suite that includes applications such as Word, Excel, Outlook, and Teams with enterprise services including email, file storage, security, and device management to enable secure communication, document sharing, and teamwork across organizations.
•Microsoft desktop and server operating system licensing costs to legally deploy, use, and maintain Microsoft operating systems on end-user devices and servers.
•Security software is used to improve the security of devices and identities. This software prevents malware on clients and servers and provides the ability to investigate issues to limit the impact of security incidents.
•Software that is used to gather, store, and analyze log data. This is used for operational monitoring and troubleshooting as well as for security monitoring and detection.
•Software that is used to support and manage technical infrastructure including the website, remote troubleshooting for end user support, and monitor the network environment.

These enterprise applications are required because they centralize critical organizational data, automate workflows, enhance reporting and compliance capabilities, improve communication across departments, reduce reliance on manual systems and fortify our cybersecurity position.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	5,470,861
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**5,470,861**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1602 - Client Services & Automated Systems Maintenance (ASM)
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3 - ITS - Education and Training

JUSTIFICATION

The decision unit consists of employee training and education expenses. The purpose of employee training and education is to equip staff with the knowledge, technical skills, and professional competencies necessary to perform their roles effectively while supporting the organization's strategic objectives. Training ensures employees remain current with evolving technologies, industry standards, regulatory requirements, and best practices, reducing operational risk and improving overall performance and service quality.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	1,750
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,750**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1602 - Client Services & Automated Systems Maintenance (ASM)
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - ITS - Client Services

JUSTIFICATION

This decision unit to serve as the primary interface between technology and end users, ensuring that IT systems, devices, and services effectively support daily business operations. This department provides frontline technical support, manages approximately 3500 end-user devices and applications, and resolves incidents and service requests to minimize downtime and maintain productivity. It is responsible for delivering a consistent and reliable user experience through standardized processes, timely support, and proactive maintenance. Key areas of support include the 911 computer-aided dispatching system and Emergency Operations 24X7 activities during activation periods. In addition, the IT Client Services Department plays a key role in supporting onboarding, offboarding, organizational changes and acting as an advocate for user needs within the IT organization. Overall, its purpose is to enable employees to work efficiently and securely while aligning IT service delivery with business objectives.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	228,837
OPERATING	24,600
OPERATING CAPITAL	800
TOTAL EXPENDITURES	**254,237**

SUMMARY OF PERSONNEL

IT - SR SPECIALIST - 367	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1602 - Client Services & Automated Systems Maintenance (ASM)
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - ITS - ASM (Tech Refresh)

JUSTIFICATION

This decision unit facilitates a four-year IT technology refresh operation of a structured lifecycle management strategy designed to replace and upgrade end-user devices, infrastructure hardware, and related software on a predictable schedule to maintain performance, security, and reliability. The purpose of this operation is to prevent technology obsolescence, reduce the risk of hardware failure, ensure compatibility with current applications and security standards, and support evolving business requirements. Under a four-year cycle, assets such as desktops, laptops, mobile gateways, and selected components are evaluated, budgeted, and replaced in phased deployments to minimize operational disruption and distribute costs evenly across fiscal years. This approach improves user productivity, strengthens cybersecurity posture through modernized systems, lowers long-term maintenance expenses, and provides consistent planning for procurement, support staffing, and warranty management while aligning technology investments with organizational strategy.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	80,221
OPERATING	11,080
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**91,301**

SUMMARY OF PERSONNEL

IT - SPECIALIST - 293	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1602 - Client Services & Automated Systems Maintenance (ASM)
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - ITS- Enterprise and Systems Applications

JUSTIFICATION

This decision unit includes the following services:
•IT enterprise applications are large-scale software systems designed to support and integrate core business processes across our organization, enabling standardized operations, data consistency, and strategic decision-making. These applications include: OneSolution, OnBase, Kronos Timekeeping ,ESRI GIS.
•Microsoft 365 (M365) licensing for cloud-based productivity and collaboration suite that includes applications such as Word, Excel, Outlook, and Teams with enterprise services including email, file storage, security, and device management to enable secure communication, document sharing, and teamwork across organizations.
•Microsoft desktop and server operating system licensing costs to legally deploy, use, and maintain Microsoft operating systems on end-user devices and servers.
•Security software is used to improve the security of devices and identities. This software prevents malware on clients and servers and provides the ability to investigate issues to limit the impact of security incidents.
•Software that is used to gather, store, and analyze log data. This is used for operational monitoring and troubleshooting as well as for security monitoring and detection.
•Software that is used to support and manage technical infrastructure including the website, remote troubleshooting for end user support, and monitor the network environment.

These enterprise applications are required because they centralize critical organizational data, automate workflows, enhance reporting and compliance capabilities, improve communication across departments, reduce reliance on manual systems and fortify our cybersecurity position.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	161,200
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**161,200**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1602 - Client Services & Automated Systems Maintenance (ASM)
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - ITS - Education and Training

JUSTIFICATION

This decision unit consists of employee training and education expenses. The purpose of employee training and education is to equip staff with the knowledge, technical skills, and professional competencies necessary to perform their roles effectively while supporting the organization's strategic objectives. Training ensures employees remain current with evolving technologies, industry standards, regulatory requirements, and best practices, reducing operational risk and improving overall performance and service quality.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	28,660
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**28,660**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Information Technology

Program: 1603 - Applications & Development/Project Management

			Funded		Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**	**Amount**	**#Pos**
Continuation	**2.4**	IT Services Processes	166,000	0	0	0
Continuation	**2.3**	Automation & Integrations	128,411	1	0	0
Continuation	**2.2**	Data Management	174,900	1	0	0
Continuation	**2.1**	Microsoft 365 Support	153,161	1	0	0
Continuation	**2.0**	Enterprise Systems Support	168,824	1	0	0
Base	**1.4**	IT Services Processes	290,269	2		
Base	**1.3**	Automation & Integrations	231,040	2	0	0
Base	**1.2**	Data Management	453,901	2	0	0
Base	**1.1**	Microsoft 365 Support	419,781	3	0	0
Base	**1.0**	Enterprise Systems Support	1,543,169	6	0	0
		Continuation	791,296	4	0	0
		Base	2,938,160	15	0	0
		Program Totals:	3,729,456	19	0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1603 - Applications & Development/Project Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Enterprise Systems Support

JUSTIFICATION

This decision unit is for applications and development supports enterprise applications by configuring, integrating, and maintaining the software systems that power core business operations. This includes gathering requirements from departments, configuring commercial off-the-shelf platforms, and ensuring systems integrate seamlessly across the organization. The team manages application lifecycles, implements enhancements, resolves issues, maintains security and compliance standards, and optimizes performance. By aligning technology solutions with business needs, applications and development ensures enterprise systems are reliable, scalable, and capable of supporting strategic goals. Some examples of the supported enterprise applications are Finance Enterprise, OnBase, GIS, Cityworks, Lucity, Cherwell, Automic, MyManatee.org and Oracle EPM.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	996,041
OPERATING	547,128
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,543,169**

SUMMARY OF PERSONNEL

IT - MANAGER - 494	2
IT - SENIOR MANAGER - 406	1
IT - TEAM LEADER - 493	2
IT - TECHNICAL LEAD - 410	1
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1603 - Applications & Development/Project Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Microsoft 365 Support

JUSTIFICATION

This decision unit is for applications and development support Microsoft 365 by administering, configuring, and optimizing the platform to meet organizational needs. This includes managing user accounts and licensing, Teams, and SharePoint and ensuring secure access through identity and access management controls. The team supports collaboration tools, implements governance and data retention policies, monitors performance and security, and resolves user issues. By maintaining compliance, enhancing functionality, and aligning Microsoft 365 capabilities with business objectives, applications and development ensure a secure, reliable, and productive cloud collaboration environment.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	389,781
OPERATING	30,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**419,781**

SUMMARY OF PERSONNEL

IT - TEAM LEADER - 493	1
IT - SR SPECIALIST - 367	1
IT - TECHNICAL LEAD - 410	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1603 - Applications & Development/Project Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - Data Management

JUSTIFICATION

This decision unit is for applications and development support data management by establishing standards, processes, and technologies that ensure organizational data is accurate, secure, accessible, and reliable. This includes designing and maintaining databases, managing data integrations between systems, developing reporting and analytics solutions, and implementing data governance practices. The team oversees data quality, security controls, backup and recovery strategies, and compliance requirements. By aligning data architecture with business needs, applications and development enable informed decision-making, operational efficiency, and long-term strategic planning through trusted and well-managed data assets.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	288,601
OPERATING	165,300
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**453,901**

SUMMARY OF PERSONNEL

IT - TECHNICAL LEAD - 410	1
IT - TEAM LEADER - 493	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1603 - Applications & Development/Project Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3 - Automation & Integrations

JUSTIFICATION

This decision unit is for applications and development support automations and integrations by designing, implementing, and maintaining solutions that streamline business processes and connect enterprise systems. This includes developing workflows, APIs, and middleware solutions that enable secure data exchange across platforms, reducing manual effort and improving efficiency. The team identifies opportunities for process improvement, ensures integrations are reliable and scalable, monitors performance, and resolves issues. By aligning automation and integration strategies with organizational goals, applications and development enhances productivity, data accuracy, and system interoperability across the enterprise.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	211,790
OPERATING	19,250
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**231,040**

SUMMARY OF PERSONNEL

IT - SR SPECIALIST - 367	1
IT - TECHNICAL LEAD - 410	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1603 - Applications & Development/Project Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4 - IT Services Processes

JUSTIFICATION

This decision unit is for applications and development support IT service processes by designing, configuring, and maintaining systems that enable efficient service delivery and operational transparency. This includes supporting IT service management (ITSM) platforms, automating service workflows, maintaining service catalogs, and ensuring accurate ticketing, change, and asset management processes. The team collaborates with stakeholders to improve process efficiency, enforce governance standards, and align services with organizational needs. By optimizing tools and workflows that underpin IT operations, applications and development helps ensure consistent, reliable, and measurable service delivery across the enterprise.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	157,269
OPERATING	133,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**290,269**

SUMMARY OF PERSONNEL

IT - TEAM LEADER - 493	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1603 - Applications & Development/Project Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Enterprise Systems Support

JUSTIFICATION

This decision unit applications and development supports enterprise applications by configuring, integrating, and maintaining the software systems that power core business operations. This includes gathering requirements from departments, configuring commercial off-the-shelf platforms, and ensuring systems integrate seamlessly across the organization. The team manages application lifecycles, implements enhancements, resolves issues, maintains security and compliance standards, and optimizes performance. By aligning technology solutions with business needs, applications and development ensures enterprise systems are reliable, scalable, and capable of supporting strategic goals. Some examples of the supported enterprise applications are Finance Enterprise, OnBase, GIS, Cityworks, Lucity, Cherwell, Automic, MyManatee.org and Oracle EPM.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	132,324
OPERATING	36,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**168,824**

SUMMARY OF PERSONNEL

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

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1603 - Applications & Development/Project Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Microsoft 365 Support

JUSTIFICATION

This decision unit is for applications and development support Microsoft 365 by administering, configuring, and optimizing the platform to meet organizational needs. This includes managing user accounts and licensing, Teams, and SharePoint and ensuring secure access through identity and access management controls. The team supports collaboration tools, implements governance and data retention policies, monitors performance and security, and resolves user issues. By maintaining compliance, enhancing functionality, and aligning Microsoft 365 capabilities with business objectives, applications and development ensure a secure, reliable, and productive cloud collaboration environment

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	119,911
OPERATING	33,250
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**153,161**

SUMMARY OF PERSONNEL

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

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1603 - Applications & Development/Project Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - Data Management

JUSTIFICATION

This decision unit is for applications and development support data management by establishing standards, processes, and technologies that ensure organizational data is accurate, secure, accessible, and reliable. This includes designing and maintaining databases, managing data integrations between systems, developing reporting and analytics solutions, and implementing data governance practices. The team oversees data quality, security controls, backup and recovery strategies, and compliance requirements. By aligning data architecture with business needs, applications and development enable informed decision-making, operational efficiency, and long-term strategic planning through trusted and well-managed data assets.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	114,200
OPERATING	60,700
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**174,900**

SUMMARY OF PERSONNEL

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

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1603 - Applications & Development/Project Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - Automation & Integrations

JUSTIFICATION

This decision unit is for applications and development support automations and integrations by designing, implementing, and maintaining solutions that streamline business processes and connect enterprise systems. This includes developing workflows, APIs, and middleware solutions that enable secure data exchange across platforms, reducing manual effort and improving efficiency. The team identifies opportunities for process improvement, ensures integrations are reliable and scalable, monitors performance, and resolves issues. By aligning automation and integration strategies with organizational goals, applications and development enhances productivity, data accuracy, and system interoperability across the enterprise.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	119,911
OPERATING	8,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**128,411**

SUMMARY OF PERSONNEL

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

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1603 - Applications & Development/Project Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4 - IT Services Processes

JUSTIFICATION

This decision unit is for applications and development support IT service processes by designing, configuring, and maintaining systems that enable efficient service delivery and operational transparency. This includes supporting IT service management (ITSM) platforms, automating service workflows, maintaining service catalogs, and ensuring accurate ticketing, change, and asset management processes. The team collaborates with stakeholders to improve process efficiency, enforce governance standards, and align services with organizational needs. By optimizing tools and workflows that underpin IT operations, applications and development helps ensure consistent, reliable, and measurable service delivery across the enterprise.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	166,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**166,000**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Information Technology

Program: 1604 - Geographic Information Systems (GIS)

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.2**	Support/Training Credits	5,200	0		0	0
Continuation	**2.1**	Operations	40,050	0		0	0
Continuation	**2.0**	GIS & Mapping	114,030	1		0	0
Base	**1.2**	Support/Training Credits	153,295	1		0	0
Base	**1.1**	Operations	223,643	1		0	0
Base	**1.0**	GIS & Mapping	309,729	2		0	0
		Continuation	159,280	1		0	0
		Base	686,667	4		0	0
		Program Totals:	845,947	5		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1604 - Geographic Information Systems (GIS)
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - GIS & Mapping

JUSTIFICATION

This decision unit is for the IT-Geographic Information System (GIS) team plans, manages, coordinates, and services the software and equipment required to meet the spatial information needs of Manatee County. The GIS team is responsible for the county's enterprise GIS infrastructure. This includes the main GIS enterprise geodatabase and supporting editing databases, Enterprise Portal, cloud-based Portal and GIS desktop software.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	278,741
OPERATING	30,988
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**309,729**

SUMMARY OF PERSONNEL

IT - MANAGER - 494	1
IT - TECHNICAL LEAD - 410	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1604 - Geographic Information Systems (GIS)
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Operations

JUSTIFICATION

This decision unit is for the expenses that are related to the day-to-day operation of the department. This includes the annual maintenance and licensing requirements of the specific software applications required of the GIS department. These are the tools needed to conduct business needs for the county daily and especially during an emergency declaration. The specific expenses include outside contracted services, office expenses including telephones, office supplies, operating supplies, non-employee insurance allocation, copy & printing expenses, postage etc., of departmental employees

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	165,918
OPERATING	57,725
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**223,643**

SUMMARY OF PERSONNEL

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

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 16 - Information Technology
Program: 1604 - Geographic Information Systems (GIS)
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.2 - Support/Training Credits

JUSTIFICATION

This decision unit is for Keeping staff trained, which is an essential element to better serve Manatee County. Training presents the newest technologies available in the industry, and best practices. While great strides have been made to keep abreast of new technologies and standards, the daunting pace of the emergence of new technologies heightens the need for continual training. These training/conferences allow divisions to apply the newest techniques and better serve the county and provide best practices.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	136,245
OPERATING	17,050
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**153,295**

SUMMARY OF PERSONNEL

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

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1604 - Geographic Information Systems (GIS)
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - GIS & Mapping

JUSTIFICATION

This decision unit is for the IT-Geographic Information System (GIS) team plans, manages, coordinates, and services the software and equipment required to meet the spatial information needs of Manatee County. The GIS team is responsible for the county's enterprise GIS infrastructure. This includes the main GIS enterprise geodatabase and supporting editing databases, Enterprise Portal, cloud-based Portal and GIS desktop software.

This continuation would augment capacity to field requests in the form of additional human resources and professional services.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	108,810
OPERATING	5,220
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**114,030**

SUMMARY OF PERSONNEL

IT - SPECIALIST - 293	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1604 - Geographic Information Systems (GIS)
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Operations

JUSTIFICATION

This decision unit is for the expenses that are related to the day-to-day operation of the department. This includes the annual maintenance and licensing requirements of the specific software applications required of the GIS department. These are the tools needed to conduct business needs for the county daily and especially during an emergency declaration. The specific expenses include outside contracted services, office expenses including telephones, office supplies, operating supplies, non-employee insurance allocation, copy & printing expenses, postage etc., of departmental employees

This continuation allows for greater flexibility in operations by providing funding for additional Esri Learning and Services Credits, Drone2Map capability, Phones or hotspots and additional operating supplies if needed.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	40,050
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**40,050**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1604 - Geographic Information Systems (GIS)
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - Support/Training Credits

JUSTIFICATION

This decision unit is for keeping staff trained, which is an essential element to better serve Manatee County. Training presents the newest technologies available in the industry, and best practices. While great strides have been made to keep abreast of new technologies and standards, the daunting pace of the emergence of new technologies heightens the need for continual training. These training/conferences allow divisions to apply the newest techniques and better serve the county and provide best practices.

This continuation funds training and travel for an additional resource should continuation 2.0 be approved. This also provides funding for additional training and travel of the GIS team outlined in decision unit 1.0.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	5,200
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**5,200**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Information Technology

Program: 1605 - Telecommunications, Infrastructure and Data Center

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.1**	ITS - Training and Education	4,650	0		0	0
Continuation	**2.0**	ITS - Unified Communications	500	0		0	0
Base	**1.2**	ITS - Training and Education	4,500	0		0	0
Base	**1.1**	ITS - Fiber and Infrastructure	618,519	1		0	0
Base	**1.0**	ITS - Unified Communications	1,352,612	4		0	0
		Continuation	5,150	0		0	0
		Base	1,975,631	5		0	0
		Program Totals:	1,980,781	5		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1605 - Telecommunications, Infrastructure and Data Center
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - ITS - Unified Communications

JUSTIFICATION

This decision unit is to provide Unified Communications (UC) services and support for all Board of County Commissioner Departments, as well as the various Constitutional Offices. In addition, the decision unit orders, manages and maintains approximately 2,000 wireless devices, including cell phones, tablets, and hotspots. Unified Communications (UC) is an integrated communications framework allowing users to communicate from desktop telephones, softphones, mobile devices, or conference rooms. The UC platform costs include staffing, inbound and outbound trunking, associated licensing, technical support, call center application for 311, Utilities, Transit, Probation and MSO TRU. Additional software and hardware are required to support functions such as voicemail, call detail records, call recording, text record archive and E-911 compliance. Telephone services are vital in enabling many functions required to conduct county business efficiently and to serve the public. The services are extremely critical during emergency periods.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	512,465
OPERATING	840,147
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,352,612**

SUMMARY OF PERSONNEL

IT - SR SPECIALIST - 367	3
IT - SUPERVISOR - 017	1
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1605 - Telecommunications, Infrastructure and Data Center
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - ITS - Fiber and Infrastructure

JUSTIFICATION

This decision unit is responsible for overseeing the planning, design, installation and maintenance of the distributed cable infrastructure for all Board of County Commission controlled facilities within Manatee County. This infrastructure includes approximately 100 miles of inground fiber optic cable, as well as all low-voltage data, phone, camera and wireless (Wi-Fi) associated copper cabling for all facilities. The decision unit costs are staff and contracts with required vendors. This includes Professional Services, Contractual Services and Operating Supplies needed in the event of unexpected fiber cuts, damage or required relocations and adjustments due to roadway changes. It is imperative to maintain these agreements to ensure the division has the resources to move forward with the work and/or technical support that are needed to restore or relocate important services. Loss of the fiber optic connections would be costly to the county in terms of lost productivity and potentially the ability to perform basic operational functions.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	143,519
OPERATING	475,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**618,519**

SUMMARY OF PERSONNEL

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

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1605 - Telecommunications, Infrastructure and Data Center
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - ITS - Training and Education

JUSTIFICATION

The decision unit consists of employee training and education expenses. The purpose of employee training and education is to equip staff with the knowledge, technical skills, and professional competencies necessary to perform their roles effectively while supporting the organization's strategic objectives. Training ensures employees remain current with evolving technologies, industry standards, regulatory requirements, and best practices, reducing operational risk and improving overall performance and service quality.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	4,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**4,500**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1605 - Telecommunications, Infrastructure and Data Center
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - ITS Unified Communications

JUSTIFICATION

This decision unit is to provide Unified Communications (UC) services and support for all Board of County Commissioner Departments, as well as the various Constitutional Offices. In addition, the decision unit orders, manages and maintains approximately 2,000 wireless devices, including cell phones, tablets, and hotspots. Unified Communications (UC) is an integrated communications framework allowing users to communicate from desktop telephones, softphones, mobile devices, or conference rooms. The UC platform costs include staffing, inbound and outbound trunking, associated licensing, technical support, call center application for 311, Utilities, Transit, Probation and MSO TRU. Additional software and hardware are required to support functions such as voicemail, call detail records, call recording, text record archive and E-911 compliance. Telephone services are vital in enabling many functions required to conduct county business efficiently and to serve the public. The services are extremely critical during emergency periods.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**500**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1605 - Telecommunications, Infrastructure and Data Center
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - ITS - Training and Education

JUSTIFICATION

This decision unit consists of employee training and education expenses. The purpose of employee training and education is to equip staff with the knowledge, technical skills, and professional competencies necessary to perform their roles effectively while supporting the organization's strategic objectives. Training ensures employees remain current with evolving technologies, industry standards, regulatory requirements, and best practices, reducing operational risk and improving overall performance and service quality.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	4,650
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**4,650**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Information Technology
Program: 1606 - Radio Communications

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.3**	Uniforms	3,000	0		0	0
Continuation	**2.2**	Travel	2,500	0		0	0
Continuation	**2.1**	Training - Education	15,650	0		0	0
Continuation	**2.0**	Administration & Temporary Employment Services	136,700	1		0	0
Base	**1.5**	P25 Countywide BDA's	70,000	0		0	0
Base	**1.4**	Mobile Data Products	1,500	0		0	0
Base	**1.3**	Motorola P25 Subscriber Support	686,620	0		0	0
Base	**1.2**	Fire and EMS Station Alerting	100,000	0		0	0
Base	**1.1**	Motorola P25 Cyber Security	106,570	0		0	0
Base	**1.0**	Administration & Motorola P25 Public Safety Communications Infrastructure	1,596,117	6		0	0
		Continuation	157,850	1		0	0
		Base	2,560,807	6		0	0
		Program Totals:	2,718,657	7		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 16 - Information Technology
Program: 1606 - Radio Communications
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.0- Administration & Motorola P25 Public Safety Communications Infrastructure

JUSTIFICATION

This decision unit is for the Radio Division, which is Manatee County's service provider for Public Safety Communications, ensuring reliable, resilient, and uninterrupted service through the strategic planning, operation, and stewardship of the County's P25 fully simulcast radio system. As the primary mission-critical communications platform, the Division's work enables effective coordination, interoperability, and continuity of operations for all public safety and supporting agencies.

This mission-critical P25 system supports more than 5,000 radio users within Manatee County and enables seamless interoperability with approximately 7,000 radio users in Sarasota County, ensuring coordinated regional response during daily operations and major incidents in the moments that matter.
Through 24/7 monitoring, preventative maintenance, and rapid response, the team has maintained continuous system availability for over five years, including through multiple hurricanes without any loss of radio communications. The Radio Division also provides continuous 24/7 technical support for five Public Safety dispatch centers:

•Manatee County Sheriff's Office
•Emergency Communications Center
•Bradenton Police Department
•Palmetto Police Department
•Holmes Beach Police Department

Support includes dispatch console systems, backup radio infrastructure, and the NICE recording platform, ensuring reliable operations, redundancy, and compliance with operational and evidentiary standards.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	745,486
OPERATING	850,631
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,596,117**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1606 - Radio Communications
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0- Administration & Motorola P25 Public Safety Communications Infrastructure

SUMMARY OF PERSONNEL

	FY2027
IT - MANAGER - 494	1
IT - SPECIALIST - 293	3
IT - TEAM LEADER - 493	1
IT - TECHNICAL LEAD - 410	1
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1606 - Radio Communications
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1- Motorola P25 Cyber Securit

JUSTIFICATION

This decision unit is for the Radio Division's Motorola P25 Cyber Security platform is a comprehensive managed cybersecurity service designed specifically to protect our Motorola P25 Public Safety communications infrastructure. As our P25 system integrates with our IP-based networks, our Dispatch Centers, NICE logging recorders, and our other enterprise technologies, the cyber threat surface expands. This service provides a dedicated layer of protection to safeguard the availability, integrity, and confidentiality of our mission-critical communications environment.

Our Division provides continuous 24/7 threat monitoring, advanced analytics, and real-time alerting, security specialists proactively watch for suspicious activity across the radio network infrastructure, core servers, network devices, and connected systems. Potential threats are rapidly identified, investigated, and assessed to determine impact and severity. When necessary, coordinated incident response actions are initiated to contain risks and minimize operational disruption.

This platform combines automated detection technologies with expert human analysis, ensuring that emerging threats, vulnerabilities, or anomalous behaviors are addressed before they can affect system performance. Detailed reporting, dashboards, and audit logs provide enhanced visibility into the system's cybersecurity posture, supporting compliance requirements and informed decision-making.

By leveraging this managed cybersecurity capability, we reduce operational risk, strengthen system resilience, and ensure that our Motorola P25 Public Safety communications system remains secure, reliable, and available for our first responders and Public Safety personnel. This enables us to maintain a strong defense against evolving cyber threats targeting mission-critical communications systems.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	106,570
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**106,570**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1606 - Radio Communications
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2- Fire and EMS Station Alerting

JUSTIFICATION

This decision unit is for the Radio Division, which supports more than fifty (50) Fire and EMS stations with legacy DTMF station alerting systems.

We are also leading the transition from legacy DTMF alerting systems to Motorola Mach Alert, an advanced IP-based alerting platform designed to modernize and streamline emergency communications. This upgrade represents a significant step forward in how alerts are delivered, received, and managed across our stations.

By moving away from traditional tone-based technology to a fully networked digital solution, we will significantly improve response speed, system reliability, and overall operational efficiency. The new platform enables highly targeted alerting, ensuring that only the appropriate personnel and stations are notified based on the specific nature and location of an incident. This reduces unnecessary station-wide activations, minimizes disruptions, and allows crews to remain focused and ready for their assigned responsibilities.

In addition, the enhanced system provides improved redundancy, clearer messaging, better integration with dispatch systems, and greater flexibility for future expansion. Overall, this modernization strengthens our emergency response capabilities while positioning us for continued technological advancement in Public Safety communications.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	100,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**100,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1606 - Radio Communications
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3 - Motorola P25 Subscriber Support

JUSTIFICATION

This decision unit is for the Radio Division, which provides installation and support services for both Public Safety and non-Public Safety vehicle fleets. This includes fire, EMS, law enforcement, utilities, transit, school transportation, marine units, and other specialized assets.

Services are delivered by Division technicians both in the field and at the Radio Division facility and are billed to user agencies, generating critical revenue to support operations.

Under established Service Level Agreements, the Radio Division also provides subscriber radio repair, preventative maintenance, programming, and configuration services. These services minimize downtime, maintain system integrity, and ensure dependable radio performance for first responders. The SLA program represents the Division's primary revenue source and is essential to sustaining service levels.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	686,620
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**686,620**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 16 - Information Technology
Program: 1606 - Radio Communications
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.4 - Mobile Data Products

JUSTIFICATION

This decision unit is for the Radio Division, which installs, configures, and maintains secure wireless gateways with wireless data services that support mission-critical communications for public safety and non-public safety agencies countywide.

These services enable a wide range of operational applications, including real-time data access, field reporting, dispatch integration, and asset tracking.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	1,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,500**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1606 - Radio Communications
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.5 - P25 Countywide BDA's

JUSTIFICATION

This decision unit is for the Radio Division, which serves as the County's authorizing authority for Public Safety Bi-Directional Amplifier (BDA) and Distributed Antenna System (DAS) installations.

The team reviews and approves designs to ensure new construction and major renovations provide adequate in-building radio coverage, directly supporting responder safety while protecting the integrity of the P25 Radio System.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	70,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**70,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1606 - Radio Communications
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Administration & Temporary Employment Services

JUSTIFICATION

This decision unit is for the Radio Division, which will use a temporary administrative staff member to manage daily front desk operations.

This individual will be responsible for greeting and assisting walk-in customers, answering and directing phone calls, processing paperwork, handling basic inquiries, coordinating communications between departments, and maintaining general office organization.

Securing temporary administrative support will help maintain operational efficiency, minimize service disruptions, and ensure our customers continue to receive timely and professional assistance.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	53,500
OPERATING	83,200
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**136,700**

SUMMARY OF PERSONNEL

IT - SPECIALIST - 293	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1606 - Radio Communications
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Training - Education

JUSTIFICATION

This decision unit supports the Radio Division's ability to deliver technical services, which depends on a highly trained and adaptable team. Ongoing training and certification ensures staff remain current with evolving technologies and industry standards.

Continued investment in workforce development is critical to maintaining system reliability, reducing risk, and supporting Manatee County's future Public Safety communications needs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	15,650
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**15,650**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 16 - Information Technology
Program: 1606 - Radio Communications
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.2 - Travel

JUSTIFICATION

This decision unit is for the Radio Division's travel expenses that are included in the budget, which support employee attendance at approved conferences, certification courses, and specialized training programs that are essential to maintaining operational effectiveness and regulatory compliance. These travel allocations ensure staff have access to required professional development opportunities while adhering to organizational travel policies and fiscal guidelines

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	2,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,500**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 16 - Information Technology
Program: 1606 - Radio Communications
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.3 - Uniforms

JUSTIFICATION

This decision unit is for the Radio Division's uniforms, which are required to maintain a professional and cohesive appearance while ensuring personnel are clearly identifiable to staff, partner agencies, and the public.

Standardized uniforms promote consistency across the Radio Division and reinforce the Division's role as an official representative of Manatee County.

They also enhance public trust and safety by making employees easily recognizable, particularly when working in customer-facing settings, secure facilities, or field environments where clear identification is essential.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	3,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**3,000**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Information Technology
Program: 1607 - Business Services/CSC

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.3**	Training/Travel	13,750	0		0	0
Continuation	**2.2**	Operations	17,120	0		0	0
Continuation	**2.1**	Customer Service	89,380	1		0	0
Continuation	**2.0**	Business Services / Project Management	113,023	1		0	0
Base	**1.3**	Training/Travel	14,150	0		0	0
Base	**1.2**	Operations	14,094	0		0	0
Base	**1.1**	Customer Service	597,492	5		0	0
Base	**1.0**	Business Services / Project Management	1,396,075	6		0	0
		Continuation	233,273	2		0	0
		Base	2,021,811	11		0	0
		Program Totals:	2,255,084	13		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1607 - Business Services/CSC
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Business Services / Project Management

JUSTIFICATION

This decision unit is for the Business Services team, which focuses on understanding departmental needs and aligning technology initiatives with county objectives to ensure efficient resource utilization and deliver maximum value. The team collaborates with county departments, constitutional offices (MSO, Clerk, State Attorney, Public Defender, PAO in particular), vendors, and internal technology resources to ensure software and hardware implementations follow best practices and meet expectations for cost, scope, and schedule.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	829,437
OPERATING	566,638
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,396,075**

SUMMARY OF PERSONNEL

IT - MANAGER - 494	1
IT - TEAM LEADER - 493	1
IT - TECHNICAL LEAD - 410	4
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1607 - Business Services/CSC
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Customer Service Center

JUSTIFICATION

This decision unit is for the Customer Service Center, which focuses on identifying and resolving technology issues quickly and effectively. It serves as the first point of escalation for county departments and constitutional offices for technical problems and requests for new or modified technology services. The team works closely with internal IT resources, vendors, and county stakeholders to ensure hardware and software systems operate reliably.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	597,492
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**597,492**

SUMMARY OF PERSONNEL

IT - SPECIALIST - 293	3
IT - SR SPECIALIST - 367	1
IT - SUPERVISOR - 017	1
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 16 - Information Technology
Program: 1607 - Business Services/CSC
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.2 - Operations

JUSTIFICATION

This decision unit is for the Operations budget for Program 1607, which has both Base and Continuation items in it. There are detailed budget amounts that have been captured in a separate spreadsheet that have been provided to assist in the build-up of the budget.

The Business Services team leverages professional services, several software and other operational-type items to fulfill the delivery of the 1607 program. The team uses several tools to deliver services and manage projects. These include Microsoft Project, Cherwell, Visio, SharePoint, Power BI, and the Microsoft 365 suite. These tools are essential for organizing information, facilitating planning, and ensuring the smooth execution of projects and communications.

The Customer Service Center team utilizes several software tools to deliver services, including Cherwell, Power BI, and the Microsoft 365 suite. These tools are critical for capturing customer requests and ensuring that all requests and incidents are accurately understood, documented, and tracked through to completion.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	14,094
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**14,094**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1607 - Business Services/CSC
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3 - Training/Travel

JUSTIFICATION

This decision unit is for the training/travel budget for Program 1607, which has both Base and Continuation items in it. There are detailed budget amounts that have been captured in a separate spreadsheet that have been provided to assist in the build-up of the budget.

Training is critical to the Business Services team's growth and process maturity. By following PMI best practices, our highly skilled Project Managers and Business Analysts apply project, risk management and other PMI best practices to the execution of complex technical projects.

For the Customer Service Center team, training is essential to the organization's continued growth in understanding and supporting the technology deployed within Manatee County Government. Agents in the Customer Service Center (CSC) must stay current with software tools in a constantly evolving environment.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	14,150
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**14,150**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1607 - Business Services/CSC
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Business Services / Project Management

JUSTIFICATION

This decision unitis for the Business Services team, which focuses on understanding departmental needs and aligning technology initiatives with county objectives to ensure efficient resource utilization and deliver maximum value. The team collaborates with county departments, constitutional offices (MSO, Clerk, State Attorney, Public Defender, PAO in particular), vendors, and internal technology resources to ensure software and hardware implementations follow best practices and meet expectations for cost, scope, and schedule.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	113,023
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**113,023**

SUMMARY OF PERSONNEL

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

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1607 - Business Services/CSC
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Customer Service Center

JUSTIFICATION

This decision unitis for the Customer Service Center, which focuses on identifying and resolving technology issues quickly and effectively. It serves as the first point of escalation for county departments and constitutional offices for technical problems and requests for new or modified technology services. The team works closely with internal IT resources, vendors, and county stakeholders to ensure hardware and software systems operate reliably.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	89,380
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**89,380**

SUMMARY OF PERSONNEL

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

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1607 - Business Services/CSC
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - Operations

JUSTIFICATION

This decision unitis for the Operations budget for Program 1607, which has both Base and Continuation items in it. There are budget amount details that have been captured in a separate spreadsheet that have been provided to assist in the build-up of the budget.

The Business Services team leverages professional services, several software and other operational-type items to fulfill the delivery of the 1607 program. The team uses several tools to deliver services and manage projects. These include Microsoft Project, Cherwell, Visio, SharePoint, Power BI, and the Microsoft 365 suite. These tools are essential for organizing information, facilitating planning, and ensuring the smooth execution of projects and communications.

The Customer Service Center team utilizes several software tools to deliver services, including Cherwell, Power BI, and the Microsoft 365 suite. These tools are critical for capturing customer requests and ensuring that all requests and incidents are accurately understood, documented, and tracked through to completion.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	17,120
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**17,120**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	16 - Information Technology
Program:	1607 - Business Services/CSC
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - Training/Travel

JUSTIFICATION

This decision unitis for the training/travel budget for Program 1607, which has both Base and Continuation items in it. There are detailed budget amounts that have been captured in a separate spreadsheet that have been provided to assist in the build-up of the budget.

Training is critical to the Business Services team's growth and process maturity. By following PMI best practices, our highly skilled Project Managers and Business Analysts apply project, risk management and other PMI best practices to the execution of complex technical projects.

For the Customer Service Center team, training is essential to the organization's continued growth in understanding and supporting the technology deployed within Manatee County Government. Agents in the Customer Service Center (CSC) must stay current with software tools in a constantly evolving environment.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	13,750
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**13,750**

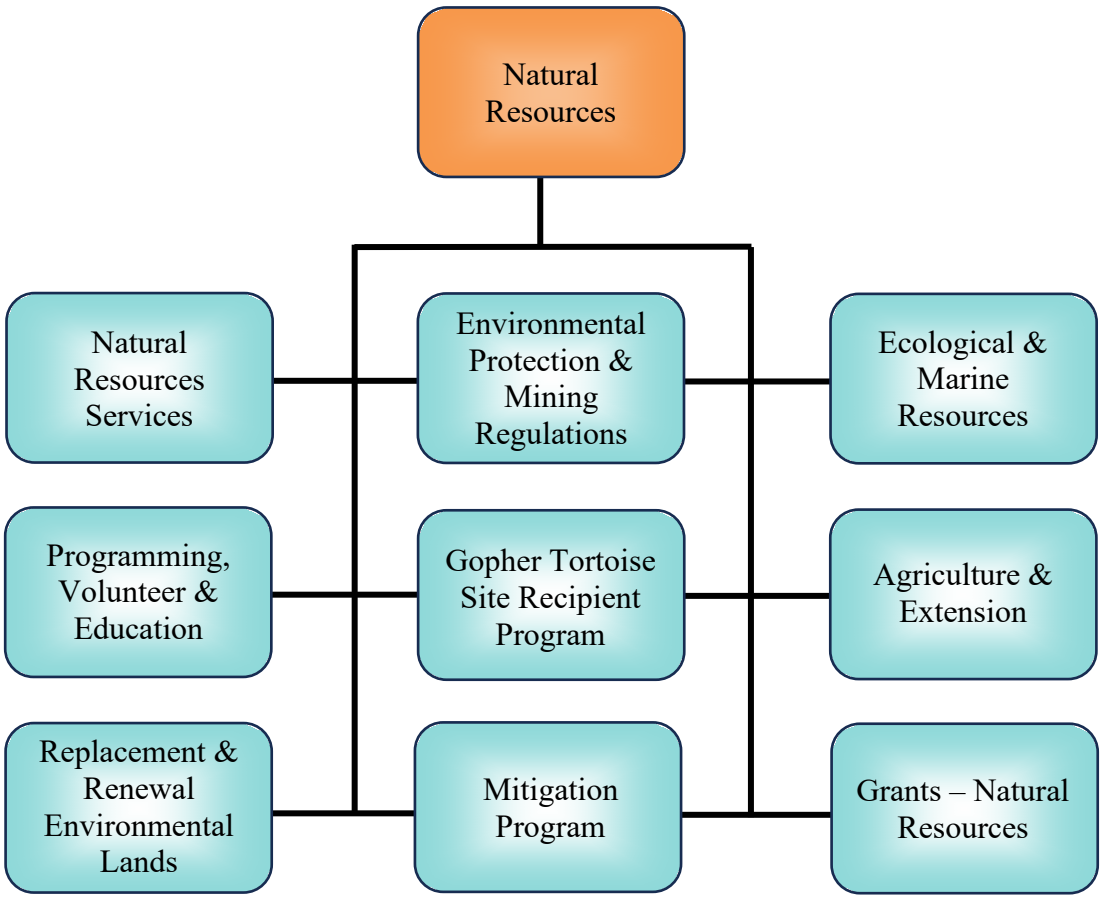
Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: **Information Technology**

	Funded		Unfunded	
	Amount	#Pos	Amount	#Pos
Desired Requests	0	0	0	0
Continuation	3,743,227	16	0	0
Base	27,948,957	69	0	0
Department Decision Unit Total:	31,692,184	85	0	0
Total Personnel:	11,412,972	85	0	0
Total Non-Personnel:	18,186,612	0	0	0
Total Operating Capital:	2,092,600	0	0	0

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 - FY2027
Natural Resources
Recommended Budget

Department	Recommended FY27	Diff FY27 vs FY26	% Difference	Base & Continuation		Desired	Diff Total
				Base & Continuation Change (A)	Operating Expense Change (B)		
Program 4001 - Natural Resources							
Personnel	$ 2,443,695	$ 13,486	1%	$ 13,486	$ -	$ -	$ 13,486
Operating	3,096,397	159,517	5%	157,631	1,886	-	159,517
Total	**$ 5,540,092**	**$ 173,003**	**3%**	**$ 171,117**	**$ 1,886**	**$ -**	**$ 173,003**
Program 4002 - Environmental Protection and Mining Regulation							
Personnel	$ 1,442,101	$ (34,008)	-2%	$ (34,008)	$ -	$ -	$ (34,008)
Operating	807,521	(19,137)	-2%	(26,412)	7,275	-	(19,137)
Total	**$ 2,249,622**	**$ (53,145)**	**-2%**	**$ (60,420)**	**$ 7,275**	**$ -**	**$ (53,145)**
Program 4003 - Ecological and Marine Resources							
Personnel	$ 855,542	$ 213,852	33%	$ 100,010	$ -	$ 113,842	$ 213,852
Operating	833,738	19,081	2%	18,581	500	-	19,081
Total	**$ 1,689,280**	**$ 232,933**	**16%**	**$ 118,591**	**$ 500**	**$ 113,842**	**$ 232,933**
Program 4005 - Programming, Volunteer and Education							
Personnel	$ 611,415	$ 11,199	2%	$ 11,199	$ -	$ -	$ 11,199
Operating	234,073	88,652	61%	12,632	76,020	-	88,652
Total	**$ 845,488**	**$ 99,851**	**13%**	**$ 23,831**	**$ 76,020**	**$ -**	**$ 99,851**
Program 4006 - Gopher Tortoise Site Recip Program							
Personnel	$ 124,288	$ 103,538	499%	$ 103,538	$ -	$ -	$ 103,538
Operating	86,550	6,134	8%	6,134	-	-	6,134
Total	**$ 210,838**	**$ 109,672**	**108%**	**$ 109,672**	**$ -**	**$ -**	**$ 109,672**
Program 4007 - Agriculture							
Personnel	$ 1,960,130	$ 285,889	17%	$ 183,646	$ -	$ 102,243	$ 285,889
Operating	672,708	456,979	212%	6,229	2,250	448,500	456,979
Total	**$ 2,632,838**	**$ 742,868**	**39%**	**$ 189,875**	**$ 2,250**	**$ 550,743**	**$ 742,868**
Program 4008 - Replacement and Renewal Environmental Lands							
Personnel	$ -	$ -	0%	$ -	$ -	$ -	$ -
Operating	452,800	-	0%	-	-	-	-
Total	**$ 452,800**	**$ -**	**0%**	**$ -**	**$ -**	**$ -**	**$ -**
Program 4009 - Mitigation Program							
Personnel	$ 324,295	$ 24,788	8%	$ 24,788	$ -	$ -	$ 24,788
Operating	90,618	2,669	3%	2,169	500	-	2,669
Total	**$ 414,913**	**$ 27,457**	**7%**	**$ 26,957**	**$ 500**	**$ -**	**$ 27,457**
Natural Resources							
Personnel	$ 7,761,466	$ 618,744	9%	$ 402,659	$ -	$ 216,085	$ 618,744
Operating	6,274,405	713,895	13%	176,964	88,431	448,500	713,895
Grand Total	**$ 14,035,871**	**$ 1,332,639**	**10%**	**$ 579,623**	**$ 88,431**	**$ 664,585**	**$ 1,332,639**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Natural Resources

Program: 4001 - Natural Resources

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.4**	Non Mandatory Travel & Training	10,200	0		0	0
Continuation	**2.3**	Organization Contributions	65,608	0		0	0
Continuation	**2.2**	Land Management: Exotic Vegetation Removal, Landscaping, Mowing	361,231	0		0	0
Continuation	**2.1**	Continuation Operations	176,737	0		0	0
Continuation	**2.0**	Continuation Staff	912,233	12		0	0
Base	**1.2**	Base Operations	995,692	0		0	0
Base	**1.1**	Base Staff Needed due to Mandates and Regulations	1,054,852	12		0	0
Base	**1.0**	Base Managers	1,963,539	2		0	0
		Continuation	1,526,009	12		0	0
		Base	4,014,083	14		0	0
		Program Totals:	5,540,092	26		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4001 - Natural Resources
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Base Managers

JUSTIFICATION

Basic administration, Maintenance of properties with external mandates/commitments aimed at avoiding fiscal penalties and loss of real property, avoiding negligence claims etc. Closure of many high maintenance visitor amenities and programs such as camping/campgrounds, Canopy Zone & other play areas, significant portions of trail, boardwalk, bridge network, picnic areas & observation towers and the hunt program.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	476,610
OPERATING	1,486,929
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,963,539**

SUMMARY OF PERSONNEL

RESOURCE MGMT DIVISION MGR - 078	1
DIRECTOR - NATURAL RESOURCES - 137	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4001 - Natural Resources
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Base Staff Needed due to Mandates and Regulations

JUSTIFICATION

Staff identified in this category are required to maintain approximately 7000 acres of conservation land acquired with State grants from Florida Community Trust (FCT). Management of these lands with tools such as applied prescribed fire, mechanical roller chopping, and chemical herbicide applications for invasive plant control are mandated under perpetual maintenance agreements between the FCT and the Board of County Commissioners. In addition, two State owned properties, Emerson Point Preserve and the Pillsbury Mound State Archeological Site, are also managed by 1.1Base staff employees through mandates described under Lease Agreements between the FDEP Division of State Lands and the Board of County Commissioners. The same land management tolls utilized on FCT agreement properties are used by 1.1Base staff on these leased properties.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,054,852
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,054,852**

SUMMARY OF PERSONNEL

SR ADMINISTRATIVE SPECIALIST - 011	1
RANGER II - 071	2
SENIOR RANGER - 081	3
RANGER I - 311	1

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 40 - Natural Resources
Program: 4001 - Natural Resources
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.1 - Base Staff Needed due to Mandates and Regulations

SUMMARY OF PERSONNEL (CONTINUED)

	FY2027
RESOURCE MANAGEMENT SUPT - 561	3
PRESERVE MAINTENANCE SUPERVISR - 717	1
BEACH EQUIPMENT OPERATOR - 721	1
TOTAL PERSONNEL	**12**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4001 - Natural Resources
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - Base Operations

JUSTIFICATION

Basic Preserve management on properties with external mandates/commitments: provide limited site security, prevent rapid degradation of ecological values, basic wildfire mitigation burn regime, limited public access with some daily or seasonal preserve closures; closure and removal of certain assets as lifespan is met. This level of service entails slow decline of ecological values and visitor/rec. use infrastructure over time as invasive species proliferate and habitat value declines. Further biodiversity/species lost anticipated for most sites as a direct result of management limitations (vs regional/global issues).

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	995,692
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**995,692**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4001 - Natural Resources
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Continuation Staff

JUSTIFICATION

Provides staff for expanded basic level of management to all county conservation lands including those without external mandates/commitments aimed at preventing degradation of properties due to illicit property uses, invasive species, and fire exclusion. Expanded visitor services to repair and maintain values recreational assets- trails, boardwalks, bridges, picnic areas, NEST, Canopy Zone, observation towers.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	912,233
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**912,233**

SUMMARY OF PERSONNEL

RANGER II - 071	1
SENIOR RANGER - 081	1
SR ENVIRONMENTAL SPECIALIST - 149	1
RANGER I - 311	4

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 40 - Natural Resources
Program: 4001 - Natural Resources
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.0 - Continuation Staff

SUMMARY OF PERSONNEL (CONTINUED)

	FY2027
SR LAND MANAGEMENT COORDINATOR - 385	1
LAND MANAGEMENT COORDINATOR - 613	1
PRESERVE MAINTENANCE TECH I - 715	1
PRESERVE MAINTENANCE TECH II - 716	1
SR PRESERVE MAINTENANCE TECH - 718	1
TOTAL PERSONNEL	**12**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4001 - Natural Resources
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Continuation Operations

JUSTIFICATION

Provides contractual services & other operating budget line items to expand basic level of management to all county conservation lands including those without external mandates/commitments aimed at preventing degradation of properties due to illicit property uses, invasive species, and fire exclusion. Expanded visitor services to repair and maintain beloved assets-coastal trails, boardwalks, bridges, picnic areas, NEST, Canopy Zone, observation towers etc.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	176,737
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**176,737**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4001 - Natural Resources
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - Land Management: Exotic Vegetation Removal, Landscaping, Mowing

JUSTIFICATION

Provides for ecologically appropriate Rx fire regime, full implementation of an Integrated Pest Management program for high priority invasive plant and animal species, small scale restoration projects to remedy historic land use, limited contracted mowing janitorial services.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	361,231
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**361,231**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4001 - Natural Resources
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - Organization Contributions

JUSTIFICATION

Contributions to local non-profit partners that provide important networking, information sharing function and fiscal support in the form of grants that leverage external funding sources

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	65,608
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**65,608**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4001 - Natural Resources
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4 - Non Mandatory Travel & Training

JUSTIFICATION

Travel and training aimed at personal development/ developing increased value in long term employees, maintaining professional interagency relationships.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	10,200
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**10,200**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Natural Resources

Program: 4002 - Environmental Protection & Mining Regulation

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.4**	Air Monitoring Program	121,740	1		0	0
Continuation	**2.3**	Non Mandatory Travel & Training	12,250	0		0	0
Continuation	**2.2**	Organization Contributions	70,248	0		0	0
Continuation	**2.1**	Continuation Operations	96,737	0		0	0
Continuation	**2.0**	Continuation Staff	271,118	3		0	0
Base	**1.2**	Base Operations	322,732	0		0	0
Base	**1.1**	Base Staff Needed due to Mandates and Regulations	543,485	6		0	0
Base	**1.0**	Base Managers	811,312	4		0	0
		Continuation	572,093	4		0	0
		Base	1,677,529	10		0	0
		Program Totals:	2,249,622	14		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4002 - Environmental Protection & Mining Regulation
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Base Managers

JUSTIFICATION

This base level of service contains base managers which are responsible for duties such as board briefings/agenda items for all Environmental Protection regulatory programs throughout the County and for the State. They participate in the comprehensive planning process to address various state mandates and environmental management requirements, and administration related duties such as auditing & reporting for compliance & regulatory matters to the local and state level. Managers within this level of service include: Environmental Protection Division Manager, Air and Watershed Protection Program Manager, Air and Watershed Protection Program Manager, and Groundwater Management Program Manager.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	550,708
OPERATING	260,604
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**811,312**

SUMMARY OF PERSONNEL

ENVIRONMENTAL PROGRAM MANAGER - 155	3
ENVIRON PROTECTION DIV MGR - 476	1
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4002 - Environmental Protection & Mining Regulation
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Base Staff Needed due to Mandates and Regulations

JUSTIFICATION

This base level of service contains base staff for the Environmental Laboratory, landscape maintenance and fertilizer regulation, groundwater wells permitting program, pollutant storage tanks program, small quantity waste program, mining services program and air monitoring program. This staff supports the stormwater MS4 permit which satisfies federal Clean Water Act requirements. Responsibilities in the MS4 permit are implemented by various County Departments, therefore, only those conducted by NRD are listed herein. Activities conducted by NRD staff include collection and reporting of monitoring data as required by Part V.B, implementation of system-wide illicit discharge inspection and enforcement (codified in Chapter 2-31 of the Manatee County Code of Ordinances), annual reporting requirements, and public education efforts.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	539,635
OPERATING	3,850
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**543,485**

SUMMARY OF PERSONNEL

ADMINISTRATIVE SPECIALIST - 012	1
SR ENVIRONMENTAL SPECIALIST - 149	4
ENVIRONMENTAL SPECIALIST - 157	1
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4002 - Environmental Protection & Mining Regulation
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - Base Operations

JUSTIFICATION

This level of service includes base operations for this program such as: The term Agreement with University of South Florida, Water Atlas which allows Manatee County to meet specific requirements in the MS4 permit for illicit discharge citizen reporting system and education and public outreach. The Tampa Bay Reasonable Assurance Plan (RAP) ensures that the designated uses of waterbody segments within the Tampa Bay basin will be maintained or restored for nutrient attainment and continues to comply with Impaired Waters Rule (Chapter 62-303, F.A.C.). Resolution R-23-091 reconfirms Manatee County's commitment to development of 2027 Reasonable Assurance document. The latest Reasonable Assurance Addendum, adopted by DEP Secretarial Order, provides adequate documentation of reasonable progress pursuant to rule 62-303.600, F.A.C, supports 2010 FDEP water quality based effluent limitation, and complies with federally-recognized Total Maximum Daily Load (TMDL) for Nitrogen in Tampa Bay.

As of the EPA approval of the 2024 FDEP Network Plan, Manatee County's air monitoring program consists of one State or Local Air Monitoring Stations (SLAMS) and two Special Purpose Monitor (SPM) stations. The 2025 FDEP Network Plan is required by 40 Code of Federal Regulations 58.10 and is an essential part of implementing sections 103, 110 and 319 of the Clean Air Act. The SLAM site (12-081-3002), located at Seaport Manatee, is required by regulation due to its location as a "High Concentration Site" for near surface Ozone. This site also provides supporting infrastructure for the FDEP sulfur dioxide station (12-081-0028).

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	307,232
OPERATING CAPITAL	15,500
TOTAL EXPENDITURES	**322,732**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4002 - Environmental Protection & Mining Regulation
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Continuation Staff

JUSTIFICATION

Environmental Specialist is required to carry out inspections and enforcement of the Illicit Discharges and Improper Disposal Ordinance, codified as Chapter 2-31, Article VII of the Code of Laws Manatee County and to support the Environmental Laboratory in collection of additional samples in the Myakka River watershed, assist with seagrass surveys, and manage with the Automated water quality monitoring network (startup costs funded by the Deepwater Horizon Funds). The network is designed to gather real time data year-round, including extreme weather events. Data will incorporate in FDEP statewide biennial assessment to evaluate potential impaired waters and TMDL development in Manatee County basins of concern. This position also participates in environmental monitoring that requires specific technical skills or capabilities (e.g. regional Seagrass and Macroalgae programs) for activities that are sponsored-by and coordinated-with Estuary Programs (SBP, TBEP, CHNEP) and other State and Federal cooperators (FDEP, SWFWMD, FWRI, NOAA, USGS, UF-IFAS Extension Service). Senior Environmental Specialist. FDEP has listed many surface waters in Manatee County as “impaired” and many more are identified for further study. The Impaired Waters Rule (Chapter 62-303, F.A.C.) requires the development of TMDLs or Alternate Restoration Plans for impaired waters, requiring stakeholders to develop nutrient load reduction actions. The Manatee River Basin Management Action Plan (BMAP) was updated in 2025 and includes nutrient load reduction action and annually reporting in Statewide Annual Report (STAR), as well as participation in new fecal indicator bacteria (FIB) committee. The SES is responsible for these activities and is also responsible for coordinating with FDEP on funding potential for Manatee County projects and conducting project management of Coastal Watershed RESTORE Act projects.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	268,868
OPERATING	2,250
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**271,118**

SUMMARY OF PERSONNEL

ENVIRONMENTAL SPECIALIST - 157	3
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4002 - Environmental Protection & Mining Regulation
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Continuation Operations

JUSTIFICATION

Manatee River BMAP compliance support including addressing the FIB TMDL and maintaining the Action Plan databases (for TBEP RAP and BMAP) are currently provided by an OPS position.
Support for the scoping, contracting, management, and public meetings for watershed or water quality improvements within CIP, SWFWMD-CFI, Work Assignment projects or similar are currently provided by Environmental Protection Division Manager, Air and Watershed Protection Program Manager and 0.5 SES.
Continuation Operations also include adaptation projects to comply with Grant goals (such as RESTORE) and BMAP nutrient load reductions, developing specialized public outreach materials (such as LID Stormwater Manual) and specialized revisions to the Manatee Water Atlas.
Environmental Education and Outreach: The majority of the outreach and education requirements of the MS4 permit are met by the Manatee County IFAS Extension Office. However, specific requirements for illicit discharge outreach are met through the Manatee County Water Atlas (contracted services with USF). In addition, Base Staff also distribute educational flyers, brochures, door hangers, posters, and present at HOAs, garden clubs, and other venues, as necessary to inform citizens and businesses of Best Management Practices (BMPs), regulations, and restrictions in association with the MS4 permit and the education and outreach component of the Landscape/Fertilizer Program.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	90,737
OPERATING CAPITAL	6,000
TOTAL EXPENDITURES	**96,737**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4002 - Environmental Protection & Mining Regulation
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 -Organization Contributions

JUSTIFICATION

This level of service consists of contributions to the following programs: Tampa Bay Estuary Program (TBEP) which is an independent special district of the State of Florida that works to restore and protect Tampa Bay through implementation of the Comprehensive Conservation and Management Plan. Manatee County participates in TBEP through an Interlocal Agreement along with seven other municipalities. Sarasota Bay National Estuary Program Interlocal Agreement, adopted Comprehensive Conservation & Management Plan, is committed to its successful implementation including goals for the improvement of Wastewater Treatment and Reclamation, Stormwater Treatment and Prevention and conservation and restoration of freshwater & saltwater wetlands, fisheries and other living resources. Manatee County participates in the Coastal and Heartland National Estuary Program (CHNEP) through the Technical Advisory Committee, the Management Board and the Policy Board.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	70,248
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**70,248**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4002 - Environmental Protection & Mining Regulation
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 -Non Mandatory Travel and Training

JUSTIFICATION

All other travel and training not listed in Base.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	12,250
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**12,250**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4002 - Environmental Protection & Mining Regulation
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4 - Air Monitoring Program

JUSTIFICATION

As for the EPA approval of the 2024 FDEP Network Plan, Manatee County's air monitoring program consists of one State or Local Air Monitoring Stations (SLAMS) and two Special Purpose Monitor (SPM) stations. The 2025 FDEP Network Plan is required by 40 Code of Federal Regulations 58.10 and is an essential part of implementing sections 103, 110 and 319 of the Clean Air Act.
All three stations are part of the FDEP Primary Quality Assurance Organization ozone network and serve to provide air pollution data to the general public in a timely manner and to support air pollution research studies. All data produced by Manatee County air stations meet the data quality control standards (National Ambient Air Quality Standards (NAAQS) (CFR, Title 40, Parts 50, 53 and 58)) used for daily Air Quality Index (AQI) report, regional air quality forecasts, and support short and long-term health risk assessments.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	82,890
OPERATING	14,250
OPERATING CAPITAL	24,600
TOTAL EXPENDITURES	**121,740**

SUMMARY OF PERSONNEL

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

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Natural Resources

Program: 4003 - Ecological and Marine Resource

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Desired	**3.0**	Ecological Resources Coordinator (1 Position)	113,842	1		0	0
Continuation	**2.5**	Non Mandatory Travel & Training	17,200	0		0	0
Continuation	**2.4**	Organization Contributions	75,000	0		0	0
Continuation	**2.3**	Yearly Grant Match Funding	60,000	0		0	0
Continuation	**2.2**	Land Management: Exotic Vegetation Removal, Landscaping, Mowing	55,000	0		0	0
Continuation	**2.1**	Continuation Operations	26,400	0		0	0
Continuation	**2.0**	Continuation Staff	239,430	3		0	0
Base	**1.2**	Base Operations	483,852	0		0	0
Base	**1.1**	Base Staff Needed due to Mandates and Regulations	160,992	2		0	0
Base	**1.0**	Base Managers	457,564	3		0	0
		Desired	113,842	1		0	0
		Continuation	473,030	3		0	0
		Base	1,102,408	5		0	0
		Program Totals:	1,689,280	9		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4003 - Ecological and Marine Resource
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Base Managers

JUSTIFICATION

The E&RM Division is structured into three specialized sections: Ecological Restoration, Marine Resources, and Mitigation Services, and provides field support services to the County's Beach Program. Oversight and coordination across these sections are supported by Base Managers, whose roles are essential to safeguarding grant funding, maintaining regulatory compliance mandates, and ensuring continuity of field operations and project implementation. Their responsibilities include supporting grant reporting to local, state, and federal funding partners and ensuring that deliverables, timelines, and financial obligations are met.

Beyond funding and regulatory functions, the E&MR Division is responsible for managing County waterways to ensure safe navigation and public safety. This includes oversight of boat ramp safety, coordination of abandoned and derelict vessel removals, management of the artificial reef program, and in-water actions that protect both the public and sensitive marine resources. Base Staff (see below) support these obligations. These responsibilities become especially critical during storm events, when timely decision-making and coordination are necessary to minimize hazards and environmental damage.

The role of the Base Managers is not only operational but strategic serving as the cornerstone between regulatory compliance, fiscal stewardship, and the successful delivery of county initiatives.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	349,960
OPERATING	107,604
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**457,564**

SUMMARY OF PERSONNEL

PROJECT MANAGER - 346	1
ECOLOGICAL SERVICES DIV MGR - 490	1
ECOLOGICAL PROGRAM MANAGER - 744	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4003 - Ecological and Marine Resource
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Base Staff Needed due to Mandates and Regulations

JUSTIFICATION

The work performed by Base Staff is critical to maintaining compliance, protecting environmental resources, and ensuring the timely delivery of grant-funded, county projects. Base Staff directly supports 22 active grant-funded projects, requiring coordination, reporting, and regulatory oversight to ensure compliance with state and federal funding and permitting requirements (e.g., monitoring tied to both restoration work). These efforts include grant funded habitat restoration on County preserves that enhance environmental lands and help meet the Natural Resources Department's long-term conservation goals for public preserves. Staff also provides regulatory and technical support to other departments in support of Capital Improvement Program (CIP) projects, including wetland delineations and GIS mapping. This work helps streamline state and federal permitting, reduces project delays, and minimizes overall project costs to the County. In addition, EMR staff support multiple Manatee County Departments by coordinating state and federal permitting related to protected wildlife. This includes conducting wildlife surveys, relocation services for the gopher tortoise, and agency coordination to ensure compliance with environmental regulations while allowing essential infrastructure and operational projects to move forward on schedule. Without these Base Staff, these services would need to be contracted to private companies. They manage County waterways to ensure safe navigation, oversee boat ramp safety, respond to hurricane-related waterway debris, and coordinate the removal of abandoned or derelict vessels. These activities protect residents, visitors, and marine ecosystems, particularly during and after storm events, and help maintain the safety of Manatee County's waterways.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	159,042
OPERATING	1,950
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**160,992**

SUMMARY OF PERSONNEL

MARINE RESOURCE COORDINATOR - 245	1
ECOLOGICAL SERVICES DIV MGR - 490	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4003 - Ecological and Marine Resource
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - Base Operations

JUSTIFICATION

Funding is required to sustain the minimum professional and contractual services necessary to support two of the three E&MR Division's three specialized sections: Ecological Restoration and Marine Resources, specifically, to meet existing grant and permit obligations. These funds support grant-funded oyster reef restoration activities and the continued maintenance of the permitted 6.19-acre FDACS oyster lease in the Manatee River, including annual costs for oyster recycling, oyster shell deliveries, restoration equipment and supplies, oyster seed purchases, and the FDACS lease annual renewal fee. For habitat restoration, funding must be retained to address high-priority management needs, including ongoing restoration and management of Robinson Preserve, Manatee County's premier preserve, to transition early successional habitats into native communities, and perpetual management obligations for the FDOT Duette Mitigation Area following permit compliance release for supplemental plantings and enhancements necessary to maintain permit compliance and ensure long-term site fidelity. Several EMR team members hold mandatory, industry-recognized organizational and professional licenses that are essential to performing the core functions of their positions and maintaining the County's regulatory and operational capacity. Maintaining this in-house expertise helps streamline permitting, avoid project delays, reduce consultant costs, and ensure compliance with environmental regulations. Additionally, select staff maintain U.S. Coast Guard (USCG) Captain licenses, which are critical for field safety and legal vessel operation during oyster restoration, artificial reef deployment, and other marine-based operations. We are also requesting continued funding for essential office and operational costs required to maintain daily Division functions, staff readiness, and effective public support.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	483,852
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**483,852**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4003 - Ecological and Marine Resource
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Continuation Staff

JUSTIFICATION

This includes staff needed to maintain the basic level of services provided by the E&MR Division currently. In addition to the Base Managers and Base Staff, Continuation Staff provide in-house services to reduce project costs. Without Continuation Staff, some services would need to be contracted to private companies (pending funding), and other services would need to be suspended until sufficient staff levels were restored.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	237,730
OPERATING	1,700
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**239,430**

SUMMARY OF PERSONNEL

MARINE RESOURCES ENVRMNTL SPEC - 059	1
ENVIRONMENTAL PROGRAM MANAGER - 155	1
ECOLOGICAL RESOURCES COORD - 538	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4003 - Ecological and Marine Resource
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Continuation Operations

JUSTIFICATION

Funding is desired to accommodate unanticipated project needs, purchase of field supplies and/or support for public requests at Manatee County preserves. Without these funds, some services would need to be suspended until sufficient funds were restored. For example, some funding is set aside annually to purchase supplies for in-house nuisance and exotic treatment activities, which avoids contracting these services to private vendors. Maintaining supplemental funding in our budget ensures we can maintain our preserves at a conditional level expected by the public.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	26,400
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**26,400**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4003 - Ecological and Marine Resource
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - Land Management, Exotic Vegetation Removal, Landscaping, Mowing

JUSTIFICATION

This decision unit funding allows the Division to proactively expand and enhance public access at newly transitioning preserves, such as Hidden Harbor Park, and to advance restoration outcomes beyond the limits of grant-funded project areas. These funds supplement existing grants to address necessary but ineligible tasks, including exotic vegetation removal, native landscaping and planting, mowing, trail creation, and habitat transformation in areas adjacent to (but outside of) grant-funded zones. Additionally, this allocation supports the purchase of supplies and equipment replacements required for in-house nuisance and exotic treatment activities, which is a cost-effective approach that avoids the significantly higher expense of contracting these services to private vendors. Maintaining this funding ensures continuity of restoration progress, improved public access, and responsible stewardship of County preserves while maximizing the return on existing grant investments.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	55,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**55,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4003 - Ecological and Marine Resource
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - Yearly Grant Match Funding

JUSTIFICATION

Yearly Grant Match Funding is essential to leverage state funding and sustain the E&MR Division's Artificial Reef Program, which directly supports tourism, recreational fishing, and scuba diving, which are key drivers of a coastal economy. Artificial reefs increase visitor days, support charter fishing and dive operations, and generate local spending on lodging, food, fuel, equipment, and guide services. Manatee County's contributing funds provide the required local match for Florida Fish and Wildlife Conservation Commission (FWC) grants, enabling the County to participate in a program where local investment is necessary to access state resources. Each year, EMR staff apply for funding to place additional materials on the County's permitted 40-acre Bridge Reef, with Manatee County's $60,000 match unlocking an equal $60,000 contribution from FWC. This 1:1 match doubles the County's investment and allows for the purchase and deployment of artificial reef materials such as reef balls and other approved structures. Without the County's matching funds, these state dollars would be unattainable, resulting in missed opportunities to enhance reef habitat, expand recreational access, and generate measurable economic return for local businesses. Continued investment maximizes the return on local funds while reinforcing Manatee County's commitment to sustainable tourism, recreation, and coastal resource stewardship.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	60,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**60,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4003 - Ecological and Marine Resource
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4 - Organization Contributions

JUSTIFICATION

The Tampa Bay Estuary Program (TBEP) is a local partner organization focused on the restoration of Tampa Bay, which includes the Manatee River. Manatee County is one of seven municipal partners. In 2013, TBEP created a grant fund specifically to implement water quality improvement, habitat restoration, and education priorities within the watershed, known as the Tampa Bay Environmental Restoration Fund (TBERF). Manatee County has been the recipient of eight (8) grants from TBERF since its inception for a total of $853,296. Manatee County contributes $75,000 annually to TBERF. The monies are leveraged along with other municipality contributions to support projects with measurable benefits to the Tampa Bay Estuary.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	75,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**75,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4003 - Ecological and Marine Resource
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.5 - Non Mandatory Travel & Training

JUSTIFICATION

Although classified as non-mandatory, staff participation in targeted workshops, training courses, and professional conferences is important for E&RM Division staff. Maintaining staff participation in select training and professional conferences ensures projects align with changing regulations, best management practices, and industry standards, reducing the risk of compliance issues, project delays, or corrective actions. Certifications such as the Certified Associate in Project Management (CAPM) strengthen internal project planning, scheduling, budgeting, and implementation, improving oversight of County projects and ensuring the fiscally responsible use of public funds. Florida Department of Agriculture and Consumer Services (FDACS) Pesticide Applicator Licenses are essential to maintain staff and public safety for regulated habitat management activities, reduce liability exposure, and ensure continued eligibility to perform in-house operations rather than outsourcing at higher cost. This investment also supports workforce development and continuity. Under the supervision of a Division Manager, currently holding the Professional Wetland Scientist (PWS) credential, Base Manager's will be able to pursue the Wetland Professional in Training (WPIT) certification under mentorship of a certified PWS, building internal capacity and reducing long-term reliance on consultants. Participation in professional conferences allows staff to directly engage with regulatory agencies, subject-matter experts, and peer organizations, improving coordination, consistency, and compliance across programs. Attendance and presentations at professional conferences also support relationship-building with potential funding partners and grant agencies, helping identify opportunities to sustain or expand public services and leverage external funding.

As part of the County's annual Employee Performance Evaluation (EPE) process, employees are expected to pursue relevant professional development and skill-building activities that directly enhance job performance. Continued investment in non-mandatory travel, training, and certifications supports staff competency, public safety, risk reduction, succession planning, and program sustainability while maximizing the County's return on investment in its workforce.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	17,200
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**17,200**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4003 - Ecological and Marine Resource
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.0 - Ecological Resources Coordinator (1 Position)

JUSTIFICATION

This Desired Decision Unit request is to add a full-time Ecological Resources Coordinator for the Ecological Restoration Section of the Ecological and Marine Resources Division. This position supports the management and restoration of lands acquired through the environmental land referendum, including Emerson Expansion, Triple Oaks Preserve, and future environmental land acquisitions. With this justification 831 environmental lands funding will support this position. The Ecological Restoration Section of the Ecological and Marine Resources Division (E&MR) in the Natural Resources Department (NRD) restores, manages, and oversees a growing portfolio of complex projects that protect Manatee County's natural resources. These include tidal and coastal ecosystem rehabilitation, coastal vegetation management, mitigation compliance, grant regulatory coordination.

Many projects rely on competitive grant funding, which requires integrated grant reporting and management, including developing and monitoring budgets, tracking milestones and deadlines, coordinating with funding agencies, managing partner relations, and supporting procurement processes that align with federal grant requirements. As project scope and complexity increase, and as the County acquires more environmental lands through the Environmental Land Acquisition Program, an additional full-time employee is requested to continue to advance project success, meet our growing grant obligations, and continue to manage natural lands for the enjoyment of our recreating community.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	108,810
OPERATING	5,032
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**113,842**

SUMMARY OF PERSONNEL

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

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Natural Resources

Program: 4005 - Programming, Volunteer & Education

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Desired	**3.0**	Crooked River Preserve Education & Volunteer Specialist (1 Position)	0	0		101,263	1
Continuation	**2.3**	Non Mandatory Travel & Training	4,300	0		0	0
Continuation	**2.2**	Organization Contributions	75,000	0			
Continuation	**2.1**	Continuation Operations	18,750	0		0	0
Continuation	**2.0**	Continuation Staff	238,666	3		0	0
Base	**1.2**	Base Operations	56,100	0		0	0
Base	**1.1**	Base Staff Needed due to Mandates and Regulations	254,594	3		0	0
Base	**1.0**	Base Managers	198,078	1		0	0
		Desired	0	0		101,263	1
		Continuation	336,716	3		0	0
		Base	508,772	4		0	0
		Program Totals:	845,488	7		101,263	1

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4005 - Programming, Volunteer & Education
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Base Managers

JUSTIFICATION

Bare minimum expenses required for one Division Manager.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	127,780
OPERATING	70,298
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**198,078**

SUMMARY OF PERSONNEL

EDUCATION VOLUNTEER DIV MGR - 222	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4005 - Programming, Volunteer & Education
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Base Staff Needed due to Mandates and Regulations

JUSTIFICATION

This decision unit consists of 1 FTE Volunteer Coordinator, and 2 FTE Education & Volunteer Specialists that are required to maintain annual compliance with Florida Communities Trust Grant requirement for 14 preserves.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	249,744
OPERATING	4,850
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**254,594**

SUMMARY OF PERSONNEL

VOLUNTEER COORDINATOR - 354	1
EDUCATION & VOLUNTEER SPEC - 416	2
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4005 - Programming, Volunteer & Education
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - Base Operations

JUSTIFICATION

Base Operating funds cover the ability to keep the lights on at the various visitors' and nature centers as well as supply the teaching and student materials for the required Florida Communities Trust Grant mandated educational programs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	56,100
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**56,100**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4005 - Programming, Volunteer & Education
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Continuation Staff

JUSTIFICATION

This decision unit supports 3 FTE Education & Volunteer Specialists that provide informal outdoor educational programs to the homeschooled community, private and public-school systems along with preschool and elder programing

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	233,891
OPERATING	4,775
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**238,666**

SUMMARY OF PERSONNEL

EDUCATION & VOLUNTEER SPEC - 416	3
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4005 - Programming, Volunteer & Education
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Continuation Operations

JUSTIFICATION

Continuation operations funding allows for the expansion of education programming and summer camps. This includes program materials needed for regular outdoor programs and field trips as well as specialty materials such as lab supplies for our Homeschooled Bio Labs. This budget also allows for materials for summer archery and fishing camp programs supported by Florida Wildlife Conservation Commission.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	18,750
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**18,750**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4005 - Programming, Volunteer & Education
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - Organization Contributions

JUSTIFICATION

Keep Manatee Beautiful Contribution

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	75,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**75,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4005 - Programming, Volunteer & Education
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 -Non Mandatory Travel & Training

JUSTIFICATION

Permitting and certification that allow staff to offer certain programs such as Aquatic Species Collection Permits through FWC for dipnet programs and USA Archery Instructor Certification to partner with FYCCN archery program. Certifications required by job description such as Certified Interpretive Guide and Florda Master Naturalist. Continuing education and professional development for staff. Without these trainings the county would have to discontinue the programing.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	4,300
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**4,300**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4005 - Programming, Volunteer & Education
Service Level:	Desired Budget
Recommendation:	Unfunded
Decision Unit:	3.0 - Crooked River Preserve Education & Volunteer Specialist (1 Position)

JUSTIFICATION

This Desired Decision Unit request is for one (1.0) FTE Education & Volunteer Specialist to deliver environmental education programming at Crooked River Preserve and surrounding conservation lands in North and East Manatee County. This request arose from the acquisition of Crooked River Preserve under the 2020 Conservation and Parks Projects Referendum Fund and the associated Florida Communities Trust (FCT) education requirements that necessitate consistent, high-quality public programming at this site. Due to this requirement this position will be funded using environmental millage funding. The requested position will ensure compliance with grant obligations, expand equitable access to environmental education, and support stewardship of newly protected conservation lands by developing and delivering recurring programs from the new environmental classroom at Hidden Harbor Park and Crooked River Preserve.

This position will require resources standard to the Education & Volunteer Specialist position including a computer and program-related operating expenses. This position will ensure compliance with Florida Communities Trust (FCT) grant requirements while expanding public access to newly acquired conservation lands. The position will develop site-specific curriculum, deliver guided hikes, paddling programs, youth and adult programs, and track performance metrics. This request arose from the acquisition of Crooked River Preserve and the resulting need to meet new grant obligations that exceed existing staff capacity. A dedicated specialist ensures program consistency, safety, and quality while advancing County goals for environmental protection, education, and return on investment in conservation lands.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	91,396
OPERATING	9,867
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**101,263**

SUMMARY OF PERSONNEL

EDUCATION & VOLUNTEER SPEC - 416	1
TOTAL PERSONNEL	**1**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Natural Resources

Program: 4006 - Gopher Tortoise Site

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.0**	Continuation Operations	9,636	0		0	0
Base	**1.1**	Base Operations	66,550	0		0	0
Base	**1.0**	Base Managers	134,652	1		0	0
		Continuation	9,636	0		0	0
		Base	201,202	1		0	0
		Program Totals:	210,838	1		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4006 - Gopher Tortoise Site
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Base Managers

JUSTIFICATION

This decision unit consists of a Ecological Coordinator that serves as the named Authorized Gopher Tortoise Agent on the permit; responsible for the reservations management and tracking system; contract management and invoicing, maintains accurate records and master ledger of all tortoise statistics including a unique marking system; keeps accurate written records of land management activities; coordinates habitat management activities with Resource Management Staff; completes FWC monitoring reporting requirements, including the safe handling of live animals, and reporting of any mortalities. The recipient site report is due December 1, 2027, and subsequent reports are due every five years. The Ecological Coordinator is required to maintain a valid FWC permit specifically authorizing relocation of animals to the site.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	114,652
OPERATING	20,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**134,652**

SUMMARY OF PERSONNEL

ECOLOGICAL PROGRAM MANAGER - 744	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4006 - Gopher Tortoise Site
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Base Operations

JUSTIFICATION

This program is funded by reservation fees. The permit requires sufficient assurance that the permittee retains the financial capability to conduct the habitat management necessary to enhance or maintain quality habitat for gopher tortoise by annual budgetary appropriation committed to in the BCC Resolution R-23-0064. Proof of financial assurance shall be submitted to FWC each year. Staff and base operations for habitat management are located under Program 4001.
Authorized Gopher Tortoise Agent certification is valid for four years. Renewal requirements: completion of updated training modules and passing quizzes on the latest FWC Gopher Tortoise Permitting Guidelines.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	66,550
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**66,550**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4006 - Gopher Tortoise Site
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Continuation Operations

JUSTIFICATION

This is the continuation level of service for a position split needed to provide additional services for the Gopher Tortoise program. The position itself is not housed in this program, only a portion of the salary.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	9,636
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**9,636**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Natural Resources

Program: 4007 - Agriculture & Extension

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Desired	**3.1**	Mixon Farms Equipment & Increase Operating	448,500	0		0	0
Desired	**3.0**	Mixon Farms Farm Manager (1 Position)	102,243	1		0	0
Continuation	**2.3**	Community Gardens	224,892	3			
Continuation	**2.2**	4-H Program	248,514	3			
Continuation	**2.1**	Non Mandatory Travel & Training	6,339	0		0	0
Continuation	**2.0**	Continuation Staff	411,661	6		0	0
Base	**1.2**	Base Operations	447,461	4		0	0
Base	**1.1**	Base Staff Needed due to Faculty Agreements with UF	560,582	7		0	0
Base	**1.0**	Base Staff Needed due to Mandates and Regulations	182,646	2		0	0
		Desired	550,743	1		0	0
		Continuation	891,406	12		0	0
		Base	1,190,689	13		0	0
		Program Totals:	2,632,838	26		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4007 - Agriculture & Extension
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Base Staff Needed due to Mandates and Regulations

JUSTIFICATION

This decision unit is the base level of service needed to operate at the bare minimum with minimal employees. This includes the Division Manager and Operations Supervisor.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	182,646
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**182,646**

SUMMARY OF PERSONNEL

EXTENSION AGENT IV - 114	1
UF/IFAS OPERATIONS SUPERVISOR - 671	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4007 - Agriculture & Extension
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Base Staff Needed due to Faculty Agreements with UF

JUSTIFICATION

This is the base level of service needed to operate the current program areas. This position includes funding provided by the University of Florida in this level include Vegetable & Fruit, Family & Consumer Science, Commercial Horticulture, Livestock, Residential Horticulture, 4-H Youth Development, and Environmental Horticulture.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	460,629
OPERATING	99,953
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**560,582**

SUMMARY OF PERSONNEL

EXTENSION AGENT II - 112	2
EXTENSION AGENT III - 113	2
EXTENSION AGENT I - 172	3
TOTAL PERSONNEL	**7**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4007 - Agriculture & Extension
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - Base Operations

JUSTIFICATION

This is the base level of service needed for personnel & operations. This includes contractual services, in-house billed services, travel & per diem, in-county travel, telephone, postage, utility services, rents & leases, equipment repair & maintenance, printing & binding, in-house copying & printing, office supplies, operating supplies & expenses, software, uniforms, gas, oil & tires, books, publications, subscriptions & memberships, education, and promotional activities.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	371,914
OPERATING	75,547
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**447,461**

SUMMARY OF PERSONNEL

SOIL CONSERVATION PLANNER - 390	1
SOIL CONSERVATION SUPERVISOR - 520	1
PROGRAM MANAGER - 666	2
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4007 - Agriculture & Extension
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Continuation Staff

JUSTIFICATION

This is to run at current operations in the program areas with the exception of the 4-H Youth Development and Community Gardens programs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	411,661
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**411,661**

SUMMARY OF PERSONNEL

FL FRIENDLY LDSC PROG COORD - 025	1
AG EXT PROGRAM SPECIALIST - 590	2
PROGRAM ASSISTANT - 626	3
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4007 - Agriculture & Extension
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Non Mandatory Travel & Training

JUSTIFICATION

This is for non-mandatory travel and training for the employees in the continuation level.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	6,339
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**6,339**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4007 - Agriculture & Extension
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - 4-H Program

JUSTIFICATION

To continue to run the 4-H Program at the current level of service. With the decrease in level of service, this program would go from 3-FTE to 1-FTE with a severe service impact

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	232,629
OPERATING	15,885
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**248,514**

SUMMARY OF PERSONNEL

AG EXT PROGRAM SPECIALIST - 590	1
OUTREACH & EVENTS SPECIALIST - 618	1
PROGRAM ASSISTANT - 626	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4007 - Agriculture & Extension
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - Community Gardens

JUSTIFICATION

To continue to run the Community Gardens Program at the current level of service. With the decrease in level of service, this program would go from 3-FTE to 1-FTE with a severe service impact

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	209,007
OPERATING	15,885
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**224,892**

SUMMARY OF PERSONNEL

AG EXT PROGRAM SPECIALIST - 590	2
OFFICE SPECIALIST - 298	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4007 - Agriculture & Extension
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.0 - Mixon Farms Farm Manager (1 Position)

JUSTIFICATION

This Desired Decision Unit request is to add a full-time Mixon Farms Farm Manager. This position is responsible for the overall planning, operation, and stewardship of Mixon Farms to support agricultural production, educational programming, and long-term sustainability goals. This role oversees daily farm operations, including crop, grove, barn management, equipment and infrastructure maintenance, and compliance with safety and regulatory requirements. The Mixon Farms Farm Manager also supports Extension and community education initiatives by maintaining demonstration areas such as food forests, gardens, apiary, and composting systems, while ensuring the farm operates efficiently, safely, and in alignment with County and organizational objectives.

The scope of the Mixon Farms Farm Manager position encompasses oversight of all farm operations, including crop, grove, and barn management, maintenance of facilities and equipment, and coordination of agricultural and educational activities including oversight for student responsibilities participating in 4-H and FFA activities. The rationale for this position is to provide consistent, professional management necessary to maintain operational efficiency, ensure safety and regulatory compliance, and protect the County's investment in the farm. Dedicated on-site leadership is essential to support Extension programming, manage expanding demonstration areas, and ensure the farm functions as a productive, sustainable, and publicly beneficial agricultural resource.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	91,643
OPERATING	10,600
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**102,243**

SUMMARY OF PERSONNEL

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

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4007 - Agriculture & Extension
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.1 - Mixon Farms Equipment & Increase Operating

JUSTIFICATION

This Desired Decision Unit request is for essential equipment and additional operating costs to ensure Mixon Farms can be safely, efficiently, and effectively managed. Necessary equipment is needed to support routine agricultural operations, property maintenance, and program activities that cannot be accommodated with existing resources. In addition, ongoing operating expenses will be generated, including utilities, fuel, maintenance, repairs, supplies, and related services, which are directly tied to daily operations and long-term sustainability. Providing adequate funding for these needs is critical to protecting the County's investment, maintaining operational standards, and enabling Mixon Farms to meet its intended agricultural and programmatic purposes.

The scope of this project includes the development of a citrus food forest, educational gardens, a teaching apiary, and a composting area designed to support hands-on education, sustainable agriculture, and environmental stewardship. The citrus food forest and gardens will demonstrate diversified crop systems, soil health practices, and water-efficient growing methods, while providing learning opportunities for residents. The teaching apiary will support pollinator education, highlight the role of bees in food systems, and enhance on-site crop productivity. The composting area will demonstrate waste reduction and nutrient cycling by converting organic materials into soil amendments for use on-site. Together, these components provide an integrated, practical learning environment that supports Extension programming, community engagement, and long-term agricultural sustainability.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	93,500
OPERATING CAPITAL	355,000
TOTAL EXPENDITURES	**448,500**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Natural Resources

Program: 4008 - R&R Environmental Lands

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.0**	Continuation Operations	168,000	0		0	0
Base	**1.0**	Base Operations	284,800	0		0	0
		Continuation	168,000	0		0	0
		Base	284,800	0		0	0
		Program Totals:	452,800	0		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4008 - R&R Environmental Lands
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Base Operations

JUSTIFICATION

Base R& R is the bare minimum requirement to maintain safe public access to preserves, handle emergency repairs to 9 public buildings and 7 ranger residences, repair unexpected sanitary services for preserve public restrooms, maintain public water supply systems in remote area not served by MCUD, and respond to public complaints to upgrade existing trail and boardwalk deficiencies

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	284,800
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**284,800**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4008 - R&R Environmental Lands
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Continuation Operations

JUSTIFICATION

Continuation Operations are required to provide for non-recurring major repairs to existing recreational elements, resurfacing 12 miles of paved trails, and 60+ miles of unpaved shell trails.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	168,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**168,000**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Natural Resources

Program: 4009 - Natural Resources Mitigation Program

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.1**	Non Mandatory Travel & Training	5,900	0		0	0
Continuation	**2.0**	Continuation Staff	87,072	1		0	0
Base	**1.2**	Base Operations	52,450	0		0	0
Base	**1.1**	Base Staff Needed due to Mandates and regulations	113,981	1		0	0
Base	**1.0**	Base Managers	155,510	1		0	0
		Continuation	92,972	1		0	0
		Base	321,941	2		0	0
		Program Totals:	414,913	3		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4009 - Natural Resources Mitigation Program
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Base Managers

JUSTIFICATION

The E&RM Division is organized into three programs: Ecological Restoration, Marine Resources, and Mitigation Services. Oversight and coordination of the Mitigation Program is supported by a Base Manager whose role is essential to maintaining regulatory compliance and advancing County infrastructure and transportation projects. He is responsible for ensuring deliverables, timelines, and financial obligations are met, while managing contracts in compliance with federal, state, and local permit requirements. This includes oversight of mitigation-related contractual, technical, and financial obligations tied to construction permits. Key duties include providing in-house services to reduce project costs (e.g., wetland delineations, tortoise surveys), overseeing consultant and contractor performance (e.g., mitigation site planting and maintenance), preparing scopes of work, monitoring invoices and expenditures, and ensuring adherence to procurement and permit compliance standards. Strong contract oversight ensures fiscal accountability and timely, on-budget project delivery. The Base Manager plays a critical role in securing and maintaining wetland mitigation compliance required for Public Works Department permits. Without this function, projects risk permitting delays, enforcement actions, increased mitigation costs, schedule impacts, and financial exposure to the County. Beyond operational oversight, this leadership position provides strategic direction, safeguarding County funds and ensuring effective use of resources for Manatee County's regulated requirements. The role also supports advancement of the County's Mitigation Bank Program, with bank construction anticipated in 2027 and initial mitigation credits released in 2028. As such, the Base Manager serves as a vital link between regulatory compliance, fiscal stewardship, and the successful delivery of County infrastructure initiatives.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	125,457
OPERATING	30,053
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**155,510**

SUMMARY OF PERSONNEL

ENVIRONMENTAL PROGRAM MANAGER - 155	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4009 - Natural Resources Mitigation Program
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Base Staff Needed due to Mandates and Regulations

JUSTIFICATION

The Mitigation Program Base Staff provide operational services supporting regulatory compliance for Manatee County. The work performed is critical to maintain permit compliance, protect natural resources, and ensure the timely delivery of infrastructure permits and construction projects. Base Staff provide regulatory and technical support for transportation and Capital Improvement Program (CIP) projects, including wetland mitigation planning and implementation. This work helps streamline the permitting process, reduces project delays, and minimizes overall costs to the County. In addition, these Base Staff support multiple Manatee County Departments by coordinating state and federal permitting related to protected wildlife. This includes conducting wildlife surveys (e.g., bald eagle, tortoise), in-house relocation services for the gopher tortoise, and agency coordination to ensure compliance with environmental regulations while allowing infrastructure and operational projects to move forward on schedule. Without Base Staff, these services would need to be contracted to private companies. Beyond regulatory responsibilities, Base Staff play a vital public safety and emergency response role during times of community need. Without Base Staff, many mitigation support services would need to be contracted to private companies to ensure Manatee County meets our legal permit obligations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	112,766
OPERATING	1,215
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**113,981**

SUMMARY OF PERSONNEL

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

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4009 - Natural Resources Mitigation Program
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - Base Operations

JUSTIFICATION

Funding is required to sustain the minimum professional and contractual services necessary to support the Mitigation Program, specifically, to meet existing permit obligations. These funds support perpetual management of twenty-seven county-owned, wetland mitigation areas. Licenses such as the Florida Department of Agriculture and Consumer Services (FDACS) Pesticide Applicator certification are required by the state to manage wetland mitigation areas in-house and are essential to maintain staff and public safety for regulated habitat management activities, reduce liability exposure, and ensure continued ability supplement project needs with in-house operations.

This funding is also essential for operational costs required to maintain daily functions, staff readiness, and effective public support. Operational supplies from vendors such as West Marine, Home Depot, Lowe's, and Scuba Quest are required for routine maintenance of equipment and field safety, while uniform shirts are critical for sun protection in the field. Non-ethanol fuel is needed for the operation of boats and equipment used in marine and field operations. Collectively, these costs represent foundational support services necessary to sustain efficient operations and service continuity.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	52,450
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**52,450**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4009 - Natural Resources Mitigation Program
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Continuation Staff

JUSTIFICATION

The Mitigation Program Continuation Staff provide operational services supporting regulatory compliance for Manatee County. The work performed is critical to maintain permit compliance, protect natural resources, and ensure the timely delivery of infrastructure permits and construction projects

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	86,072
OPERATING	1,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**87,072**

SUMMARY OF PERSONNEL

ENVIRONMENTAL FIELD SPECIALIST - 330	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	40 - Natural Resources
Program:	4009 - Natural Resources Mitigation Program
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Non Mandatory Travel & Training

JUSTIFICATION

Although classified as non-mandatory, staff participation in targeted workshops, training, and professional conferences is important for professional development. Maintaining staff participation in select training and professional conferences ensures projects remain aligned with changing regulations, best management practices, and industry standards, reducing the risk of compliance issues, project delays, or corrective actions. Under the supervision of a Division Manager, currently holding the Professional Wetland Scientist (PWS) credential, a Base Manager (Cameron Jones) will pursue the Wetland Professional in Training (WPIT) certification, building internal capacity and reducing long-term reliance on consultants. This investment also supports workforce development and successional continuity.

Participation in professional conferences allows staff to directly engage with regulatory agencies, subject-matter experts, and peer organizations, improving coordination, consistency, and compliance across programs. Attendance and presentations at professional conferences also support relationship-building with regulatory agencies, building familiarity and helping make connections that can lead to more streamlined permitting outcomes. As part of the County's annual Employee Performance Evaluation (EPE) process, employees are expected to pursue relevant professional development and skill-building activities that directly enhance job performance. Continued investment in non-mandatory travel, training, and certifications supports staff competency, public safety, risk reduction, succession planning, and program sustainability while maximizing the County's return on investment in its workforce.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	5,900
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**5,900**

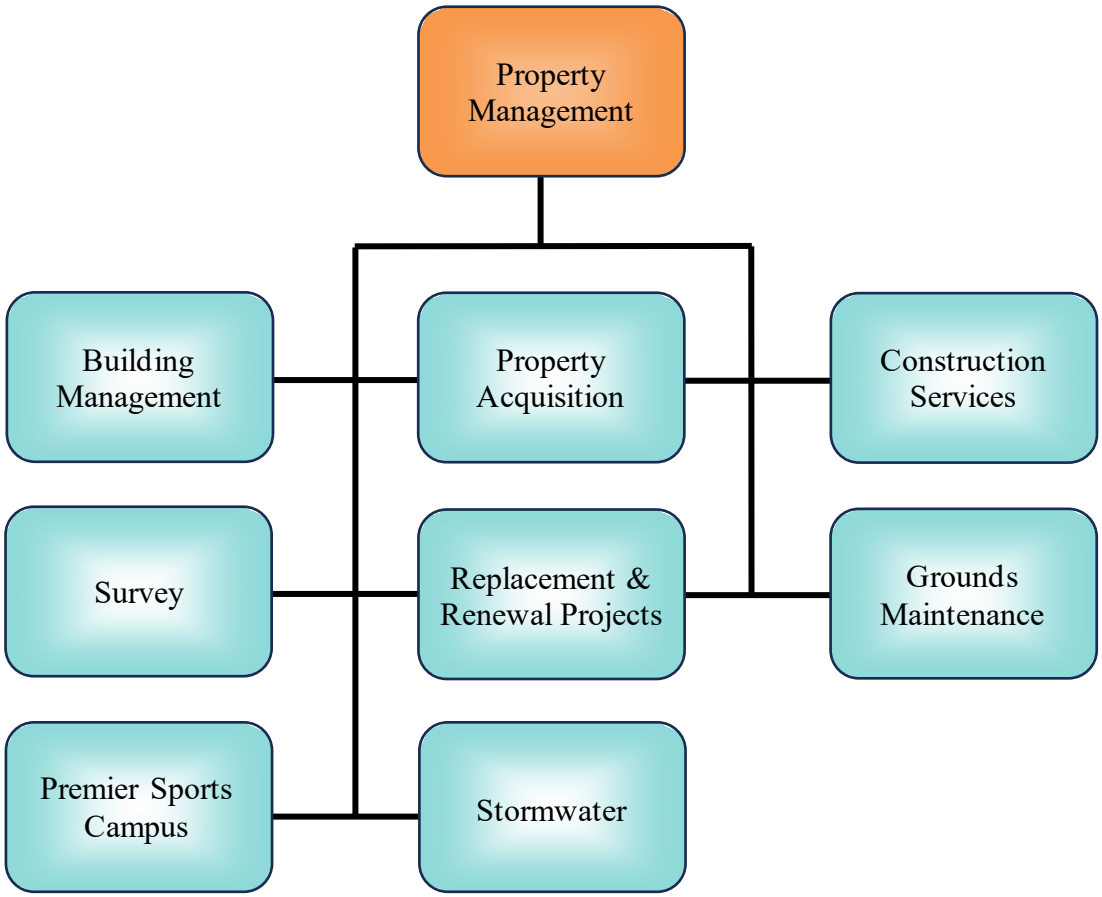
Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Natural Resources

	Funded			Unfunded	
	Amount	#Pos		Amount	#Pos
Desired Requests	664,585	2		101,263	1
Continuation	4,069,862	35		0	0
Base	9,301,424	49		0	0
Department Decision Unit Total:	14,035,871	86		101,263	1
Total Personnel:	7,761,466	86		91,396	1
Total Non-Personnel:	5,873,305	0		9,867	0
Total Operating Capital:	401,100	0		0	0

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	3311



SUMMARY OF BUDGET CHANGES
For the Budget Period - FY2027
Property Management
Recommended Budget

Department	Recommended FY27	Diff FY27 vs FY26	% Difference	Base & Continuation			
				Base & Continuation Change (A)	Operating Expense Change (B)	Desired	Diff Total
Program 3301 - Building Management							
Personnel	$ 6,793,591	$ 613,224	10%	$ 613,224	$ -	$ -	$ 613,224
Operating	10,466,689	520,304	5%	(1,537,468)	807,772	1,250,000	520,304
Total	**$ 17,260,280**	**$ 1,133,528**	**7%**	**$ (924,244)**	**$ 807,772**	**$ 1,250,000**	**$ 1,133,528**
Program 3302 - Property Acquisition							
Personnel	$ 676,010	$ 35,709	6%	$ 35,709	$ -	$ -	$ 35,709
Operating	379,102	(21,680)	-5%	(21,680)	-	-	(21,680)
Total	**$ 1,055,112**	**$ 14,029**	**1%**	**$ 14,029**	**$ -**	**$ -**	**$ 14,029**
Program 3303 - Construction Services							
Personnel	$ 2,671,396	$ 115,073	5%	$ 115,073	$ -	$ -	$ 115,073
Operating	522,264	13,773	3%	13,773	-	-	13,773
Total	**$ 3,193,660**	**$ 128,846**	**4%**	**$ 128,846**	**$ -**	**$ -**	**$ 128,846**
Program 3304 - Survey							
Personnel	$ 778,914	$ 71,670	10%	$ 71,670	$ -	$ -	$ 71,670
Operating	309,361	4,043	1%	4,043	-	-	4,043
Total	**$ 1,088,275**	**$ 75,713**	**7%**	**$ 75,713**	**$ -**	**$ -**	**$ 75,713**
Program 3305 - Replacement and Renewal Projects							
Personnel	$ -	$ -	0%	$ -	$ -	$ -	$ -
Operating	7,159,417	(405,139)	-5%	(2,284,323)	90,400	1,788,784	(405,139)
Total	**$ 7,159,417**	**$ (405,139)**	**-5%**	**$ (2,284,323)**	**$ 90,400**	**$ 1,788,784**	**$ (405,139)**
Program 3309 - Grounds Maintenance							
Personnel	$ 8,113,337	$ 574,419	8%	$ 574,419	$ -	$ -	$ 574,419
Operating	8,052,716	507,395	7%	507,395	-	-	507,395
Total	**$ 16,166,053**	**$ 1,081,814**	**7%**	**$ 1,081,814**	**$ -**	**$ -**	**$ 1,081,814**
Program 3310 - Premier Sports Campus							
Personnel	$ 510,864	$ 53,594	12%	$ 53,594	$ -	$ -	$ 53,594
Operating	1,122,074	45,066	4%	45,066	-	-	45,066
Total	**$ 1,632,938**	**$ 98,660**	**6%**	**$ 98,660**	**$ -**	**$ -**	**$ 98,660**
Program 3311 - Stormwater Management							
Personnel	$ 5,789,337	$ 324,498	0%	$ 324,498	$ -	$ -	$ 324,498
Operating	10,242,847	(1,087,011)	0%	(1,087,011)	-	-	(1,087,011)
Total	**$ 16,032,184**	**$ (762,513)**	**0%**	**$ (762,513)**	**$ -**	**$ -**	**$ (762,513)**
Property Management							
Personnel	$ 25,333,449	$ 1,788,187	8%	$ 1,788,187	$ -	$ -	$ 1,788,187
Operating	38,254,470	(423,249)	-1%	(4,360,205)	898,172	3,038,784	(423,249)
Grand Total	**$ 63,587,919**	**$ 1,364,938**	**2%**	**$ (2,572,018)**	**$ 898,172**	**$ 3,038,784**	**$ 1,364,938**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Property Management

Program: 3301 - Building Management

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Desired	**3.1**	Detention Facility Digital Camera Upgrade (Phase2) (FY27)	750,000	0		0	0
Desired	**3.0**	Countywide Digital Camera Upgrade Project (Phase 2) (FY27)	500,000	0		0	0
Continuation	**2.0**	Operations Current Service Level	4,539,260	30		0	0
Base	**1.0**	Operations Base Service Level	11,471,020	48		0	0
		Desired	1,250,000	0		0	0
		Continuation	4,539,260	30		0	0
		Base	11,471,020	48		0	0
		Program Totals:	17,260,280	78		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3301 - Building Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Operations Base Service Level

JUSTIFICATION

This decision unit provides services for opening the major facilities to the public and staff at the minimum level needed to provide safety for the public and staff, and to fulfill state mandates. These state mandates include the following:

1. American Society of Mechanical and Electrical Engineers (ASME) Section 5.10
2. Florida Building Code
3. National Fire Protection Association (NFPA) 70, 72, 10, 101, 17
4. Department of Environmental Affairs - Freon Certification
5. Public Health Department - Food Services
6. All Local Authorities Having Jurisdiction

Building Management's overall responsibility has increased due to the additional maintenance services provided to the Manatee Sheriff's Office, State Attorney's Office, Tax Collector Annex, Supervisor of Elections, and Property Appraiser's Office.
Personnel in this decision unit include the Building Management division manager, required building supervisors,building trade workers and custodians.

Base level also contains administrative staff including the department director.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	4,451,059
OPERATING	7,019,961
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**11,471,020**

SUMMARY OF PERSONNEL

AUDIO/VISUAL SYSTEMS TECH - 444	2
BUILDING MAINT SUPT - 023	1
BUILDING SUPERVISOR - 035	8

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3301 - Building Management
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.0 - Operations Base Service Level

SUMMARY OF PERSONNEL (CONTINUED)

	FY2027
BUILDING SUPERVISOR - DF - 070	1
CUSTODIAN - 101	10
DEPUTY DIR - PROPERTY MGMT - 591	1
DIRECTOR - PROPERTY MGMT - 124	1
ENERGY & BUILDING MGMT DIV MGR - 174	1
FACILITIES ENRGY & SUSTNB CORD - 194	1
GIS SYSTEMS ANALYST II - 474	1
INDUSTRIAL ELECTRICIAN - 374	1
PARKS MAINTENANCE TECH III - 383	1
SENIOR BUILDING TRADES WORKER - 038	12
SR BUILDING TRADES WORKER - DF - 062	7
TOTAL PERSONNEL	**48**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3301 - Building Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Operations Current Service Level

JUSTIFICATION

This decision unit provides services for opening the major facilities to the public and staff at the minimum level needed to provide safety for the public and staff, and to fulfill state mandates. These state mandates include the following:

1. American Society of Mechanical and Electrical Engineers (ASME) Section 5.10
2. Florida Building Code
3. National Fire Protection Association (NFPA) 70, 72, 10, 101, 17
4. Department of Environmental Affairs - Freon Certification
5. Public Health Department - Food Services
6. All Local Authorities Having Jurisdiction

Building Management's overall responsibility has increased due to the additional maintenance services provided to the Manatee Sheriff's Office, State Attorney's Office, Tax Collector Annex, Supervisor of Elections, and Property Appraiser's Office.
Personnel in this decision unit include the Building Management division manager, required building supervisors,building trade workers and custodians.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	2,342,532
OPERATING	2,196,728
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**4,539,260**

SUMMARY OF PERSONNEL

ADMINISTRATIVE SERVICES COORD - 116	1
AUDIO/VISUAL SYSTEMS TECH - 444	1
BUILDING SUPERVISOR - 035	2
BUILDING TRADES WORKER - 037	2
BUILDING TRADES WORKER - DF - 048	2

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3301 - Building Management
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.0 - Operations Current Service Level

SUMMARY OF PERSONNEL (CONTINUED)

	FY2027
CUSTODIAN - 101	9
ENERGY & BUILDING TECH SEC MGR - 199	1
GIS SYSTEMS ANALYST II - 474	1
INDUSTRIAL ELECTRICIAN - 374	1
PARKS MAINTENANCE TECH II - 357	1
SENIOR BUILDING TRADES WORKER - 038	7
SR BUILDING TRADES WORKER - DF - 062	2
TOTAL PERSONNEL	**30**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3301 - Building Management
Service Level: Desired Budget
Recommendation: Funded
Decision Unit: 3.0 - Countywide Digital Camera Upgrade Project (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
PERSONNEL	0
OPERATING	500,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**500,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3301 - Building Management
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.1 - Detention Facility Digital Camera Upgrade (Phase2) (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
PERSONNEL	0
OPERATING	750,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**750,000**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Property Management
Program: 3302 - Property Acquisition

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.1**	Real Property Specialists	86,002	2		0	0
Continuation	**2.0**	Acquisition and Division Support	79,971	2		0	0
Base	**1.0**	Administrative Function, Acquisitions, Land Vacation Procession, ELMAC, Leases and Agreements	889,139	9		0	0
		Continuation	165,973	4		0	0
		Base	889,139	9		0	0
		Program Totals:	1,055,112	13		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3302 - Property Acquisition
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Administrative Function, Acquisitions, Land Vacation Procession, ELMAC, Leases and Agreements

JUSTIFICATION

The administrative function of Property Acquisition consists of the division manager, real property specialists and a real property coordinator. Responsibilities include responding to citizen action committee requests; Board of County Commissioner requests for constituent assistance; tracking appraisal bids and awards; ordering title searches; coordinating meetings with property owners for negotiations prior to proceeding with property condemnation; providing technical and administrative assistance to the county attorney office for litigation; and managing and coordinating the entire land acquisition process, including the acquisition of environmentally sensitive lands. Capital improvement right-of-way acquisitions involve the acquisition of all property interests associated with capital road projects including complete and partial takes, temporary and permanent construction easements and any other property interests necessary for the construction of road projects.

This decision unit assists property owners with the conveyance of property required by the county's Land Development Code for projects in the development review process (Section 905 and Section 722). This includes easements required by the Land Development Code for drainage areas, utilities, and right-of-way. These are dedications required on a project-by-project basis.
This decision unit is also involved in the processing of requests from individuals for the vacation of right-of-way. This process involves bringing resolutions before the Board, advertising, and application review and transmittal to all public and private entities that are permitted either by state statute or the land development code to use the right-of-way including private utilities. This process also requires approval by the Board of County Commissioners as a regular agenda item (not by consent).

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	532,664
OPERATING	356,475
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**889,139**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3302 - Property Acquisition
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Administrative Function, Acquisitions, Land Vacation Procession, ELMAC, Leases and Agreements

SUMMARY OF PERSONNEL

ENVIRONMENTAL LAND PGM SCT MGR - 727	1
ENVRON LANDS PROGRAM COORD - 030	1
PROPERTY ACQUISITION DIV MGR - 240	1
REAL PROPERTY COORDINATOR - 425	1
REAL PROPERTY SPECIALIST - 351	1
SENIOR REAL PROPERTY SPEC - 607	4
TOTAL PERSONNEL	**9**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3302 - Property Acquisition
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Acquisition and Division Support

JUSTIFICATION

Support provided by a real property appraiser and a real property coordinator for the roles and responsibilities of the division. Support includes but is not limited to, in-house values provided and reviews of all third-party appraisals to ensure proper valuations. Administrative support for all acquisitions and division responsibilities and directly assists with assists property owners with the conveyance of property required by the county's Land Development Code for projects in the development review process (Section 905 and Section 722). This includes easements required by the Land Development Code for drainage areas, utilities, and right-of-way. These are dedications required on a project-by-project basis.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	68,657
OPERATING	11,314
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**79,971**

SUMMARY OF PERSONNEL

REAL PROPERTY APPRAISER - 389	1
REAL PROPERTY COORDINATOR - 425	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3302 - Property Acquisition
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Real Property Specialists

JUSTIFICATION

With Manatee County's population growing by 7–8% over the past three years, the workload for each property specialist has remained exceptionally high. Retaining these two specialists will allow the Property Acquisition Division to maintain a high level of service for both other County departments and property owners. Our division plays a critical role in assisting with requests for right-of-way vacations and property conveyances required under the County's Land Development Code for projects in the development review process.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	74,689
OPERATING	11,313
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**86,002**

SUMMARY OF PERSONNEL

SENIOR REAL PROPERTY SPEC - 607	1
REAL PROPERTY SPECIALIST - 351	1
TOTAL PERSONNEL	**2**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Property Management
Program: 3303 - Construction Services

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.2**	Renovation/Remodel Projects (Increase 10%)	145,936	2		0	0
Continuation	**2.1**	Vertical Construction & Renovation/Remodel (Increase 20%)	333,234	3		0	0
Continuation	**2.0**	Vertical Construction Project Management & Renovation	319,052	3		0	0
Base	**1.1**	Oversight of Contracted Services	1,669,006	15			
Base	**1.0**	Administrative Function	726,432	2		0	0
		Continuation	798,222	8		0	0
		Base	2,395,438	17		0	0
		Program Totals:	3,193,660	25		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3303 - Construction Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Administrative Function

JUSTIFICATION

The administrative function unit includes the division manager for the Construction Services program. The division manager is responsible for all aspects of project and construction management for the renewal of county-owned facilities and to increase efficiency or extend the useful life of such facility. Responsibilities also include working with other county departments and consultants to ensure Capital Improvement Program (CIP) projects are designed and implemented according to each department's request and public need. Additionally, this program has the responsibility of managing the construction projects of all county departments except for those in the Public Works and Utilities departments. The level of service within the base budget also includes preparation of cost estimates, project of record forms, project budgets and the monitoring of project expenditures related to such projects.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	257,516
OPERATING	468,916
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**726,432**

SUMMARY OF PERSONNEL

ADMINISTRATIVE SPECIALIST - 012	1
CONSTRUCTION SVCS DIV MGR - 743	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3303 - Construction Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Oversight of Contracted Services

JUSTIFICATION

This decision unit is comprised of fifteen positions providing the minimum level of service to the public and other county departments. At this level of service, the program is able to provide basic technical and administrative assistance in support of facility planning, design, construction and administration that meets county needs as well as legislative and regulatory requirements. It would be very difficult to properly plan and coordinate vertical construction projects. Timelines for current Capital Improvement Program (CIP) projects approved by the Board of County Commissioners could not be met. This staffing level would eliminate the ability to monitor grant funded projects which could result in the county losing many of these projects, and we could not be sensitive and responsive to county needs. At this level of staffing, the program could not properly monitor projects from inception through facility occupancy, and would have one construction team available to complete major repairs, maintenance, renovations, small construction projects and design/build furniture and cabinetry.

As a result, response to facility repair and renovation requests would be on a written and approved only basis. Response time could be one to two months or longer with priority given to the most critical project (as determined by department management). Some requests could be delayed indefinitely or until other funding sources could be provided in order to have the work performed by outside contractors.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,669,006
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,669,006**

SUMMARY OF PERSONNEL

ASSOCIATE PROJECT MANAGER - 746	1
BUILDING SUPERVISOR - 035	1

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3303 - Construction Services
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.1 - Oversight of Contracted Services

SUMMARY OF PERSONNEL (CONTINUED)

	FY2027
BUILDING TRADES WORKER - 037	1
BUSINESS SYSTEMS SUPPORT MGR - 548	1
CONSTRUCTION COORDINATOR - 079	3
PROJECT MANAGER - 346	4
SENIOR BUILDING TRADES WORKER - 038	4
TOTAL PERSONNEL	**15**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3303 - Construction Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Vertical Construction Project Management & Renovation

JUSTIFICATION

With this decision unit, management and construction coordination of multiple ongoing county projects and the ability to prepare specifications and reports for construction projects would continue. At this level of staffing, the construction services program would not have the ability to provide proper oversight to support all of the ongoing countywide vertical construction projects including the many Parks and Recreation, Utilities and Constitutional Officer requested projects.

This allows a slight increase to the number of in-house projects to be completed.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	299,955
OPERATING	19,097
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**319,052**

SUMMARY OF PERSONNEL

PROJECT MANAGER - 346	1
BUILDING SUPERVISOR - 035	1
SENIOR BUILDING TRADES WORKER - 038	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3303 - Construction Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Vertical Construction & Renovation/Remodel (Increase 20%)

JUSTIFICATION

With this decision unit, management and construction coordination of multiple ongoing county projects and the ability to prepare specifications and reports for construction projects would continue. At this level of staffing, the construction services program would not have the ability to provide proper oversight to support all of the ongoing countywide vertical construction projects including the many Parks and Recreation, Utilities and Constitutional Officer requested projects.

This allows a slight increase to the number of in-house projects to be completed.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	306,874
OPERATING	26,360
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**333,234**

SUMMARY OF PERSONNEL

PROJECT MANAGER - 346	1
CONSTRUCTION COORDINATOR - 079	1
SENIOR BUILDING TRADES WORKER - 038	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3303 - Construction Services
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.2 - Renovation/Remodel Projects (Increase 10%)

JUSTIFICATION

With this decision unit, facility users would have a direct contact within the program for small and large renovation projects. There would be a more timely response to construction/renovation of county office facilities, constitutional offices and other departmental requests. This project manager is responsible for acquiring all materials, labor, equipment and services necessary for the construction of projects. At this level of service, the construction services program would provide direct contact with the Building Trades Workers that maintain and support building construction. Users may experience a delay in response time for renovation and repair projects.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	138,045
OPERATING	7,891
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**145,936**

SUMMARY OF PERSONNEL

SENIOR BUILDING TRADES WORKER - 038	2
TOTAL PERSONNEL	**2**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Property Management
Program: 3304 - Survey

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.1**	Manatee County Survey and Mapping Current Service Level	157,264	2		0	0
Continuation	**2.0**	Manatee County Survey and Mapping 20% Reduced Service Level	90,994	1		0	0
Base	**1.0**	Manatee County Survey and Mapping 30% Reduced Service Level - Base Operations	840,017	5		0	0
		Continuation	248,258	3		0	0
		Base	840,017	5		0	0
		Program Totals:	1,088,275	8		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3304 - Survey
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Manatee County Survey and Mapping 30% Reduced Service Level - Base Operations

JUSTIFICATION

Service capacity is projected to decline by approximately 30% from current levels, with internal project completion times increasing by a similar margin. Staffing and time constraints will hinder the implementation of future technologies, while greater reliance on external consultants for surveying services will increase costs to the County. These factors are also expected to significantly reduce interdepartmental collaboration.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	570,130
OPERATING	269,887
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**840,017**

SUMMARY OF PERSONNEL

COUNTY SURVEYOR/DIV MGR - 097	1
DEPUTY COUNTY SURVEYOR - 047	1
SENIOR SURVEY SPECIALIST - 402	2
SURVEY TECHNICIAN - 329	1
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3304 - Survey
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.0 - Manatee County Survey and Mapping 20% Reduced Service Level

JUSTIFICATION

Service capacity is projected to decline by approximately 20% compared to current levels, with internal project completion times increasing by a similar margin. Reliance on external consultants for surveying services will result in higher costs to the County and reduced interdepartmental collaboration due to time constraints.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	66,616
OPERATING	24,378
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**90,994**

SUMMARY OF PERSONNEL

SURVEY APPRENTICE - 322	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3304 - Survey
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.1 - Manatee County Survey and Mapping Current Service Level

JUSTIFICATION

Services will continue to expand through strategic technology implementation at current service level without additional staffing increases. Internal project delivery will go significantly—from 12 projects in 2024, when service offerings were limited, to 54 projects in 2025 following service expansion, with 70 projects projected for 2026 as offerings continue to broaden. Operational efficiency will continue to improve through strengthened interdepartmental collaboration. Investment in technology will continue, production gains are projected to exceed associated costs, positioning technology to transition from a cost center to a value-generating asset.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	142,168
OPERATING	15,096
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**157,264**

SUMMARY OF PERSONNEL

SURVEY TECHNICIAN - 329	1
SURVEY APPRENTICE - 322	1
TOTAL PERSONNEL	**2**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Property Management

Program: 3305 - Replacement & Renewal Projects

			Funded		Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**	**Amount**	**#Pos**
Desired	**3.10**	Judicial Center Courtroom Termite Renovations - R&R	0	0	699,440	0
Desired	**3.9**	Manatee County Golf Course Roof Replacement - R&R	290,964	0	0	0
Desired	**3.8**	Judicial Center Jail Building Space-Ready Initiative Phase 1	0	0	312,000	0
Desired	**3.7**	Central Jail Kitchen Floor Replacement	0	0	1,346,993	0
Desired	**3.6**	MCG Parking Garage-Roof Repairs (Phase 1)	0	0	1,105,830	0
Desired	**3.5**	Clerk's Office 1st Floor Upgrade - R&R	1,497,820	0	0	0
Desired	**3.4**	Judicial Building Water Intrusion - R&R	0	0	5,932,184	0
Desired	**3.3**	Judges Chambers and Courtroom Build Out	0	0	9,192,796	0
Desired	**3.2**	Public Defender Office Build Out - R&R	0	0	1,556,066	0
Desired	**3.1**	Chiller Replacement EOC	0	0	6,892,986	0
Desired	**3.0**	Chiller Replacement Judicial Center	0	0	13,809,361	0
Continuation	**2.0**	Facilities, Parks, Grounds and MSO Replacement and Renewal Enhanced Level	1,977,702	0	0	0
Base	**1.0**	Facilities, Parks, Grounds and MSO Replacement and Renewal Base Level	3,392,931	0	0	0
		Desired	1,788,784	0	40,847,656	0
		Continuation	1,977,702	0	0	0
		Base	3,392,931	0	0	0
		Program Totals:	7,159,417	0	40,847,656	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3305 - Replacement & Renewal Projects
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.0 - Facilities, Parks, Grounds and MSO Replacement and Renewal Base Level

JUSTIFICATION

The Facilities Maintenance R&R budget supports replacement and renewal projects for Property Management facilities and various county and constitutional office buildings. Grounds Maintenance R&R focuses on repairs and upgrades at county parks, beaches, and boat ramps, including fencing, lighting, buildings, irrigation systems, trails, and parking lots. Parks Maintenance R&R funds the repair and replacement of recreational amenities such as playground equipment and beach facilities. MSO PODS R&R provides for annual renovations of housing pods at the Central Jail, while MSO R&R covers annual non-pod related renovations, replacements, and renewal projects at the jail.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	3,392,931
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**3,392,931**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3305 - Replacement & Renewal Projects
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.0 - Facilities, Parks, Grounds and MSO Replacement and Renewal Enhanced Level

JUSTIFICATION

The Facilities Maintenance R&R budget supports replacement and renewal projects for Property Management facilities and various county and constitutional office buildings. Grounds Maintenance R&R focuses on repairs and upgrades at county parks, beaches, and boat ramps, including fencing, lighting, buildings, irrigation systems, trails, and parking lots. Parks Maintenance R&R funds the repair and replacement of recreational amenities such as playground equipment and beach facilities. MSO PODS R&R provides for annual renovations of housing pods at the Central Jail, while MSO R&R covers annual non-pod related renovations, replacements, and renewal projects at the jail.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	1,977,702
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,977,702**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3305 - Replacement & Renewal Projects
Service Level:	Desired Budget
Recommendation:	Unfunded
Decision Unit:	3.0 - Chiller Replacement Judicial Center

JUSTIFICATION

Replacement of 2 chillers and infrastructure at the Judicial Center. The existing chillers are original to the facility and are nearing the "end of life." The new units will meet the current standards in operating for energy and sustainability. Site design, permitting, and related appurtenances to provide a complete facility are required. These units will be manufactured under current refrigerant laws, which will allow for a 5% increase in efficiency. These units will also come with a 10-year warranty on parts and labor.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	2,154,361
OPERATING CAPITAL	11,655,000
TOTAL EXPENDITURES	**13,809,361**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3305 - Replacement & Renewal Projects
Service Level: Desired Budget
Recommendation: Unfunded
Decision Unit: 3.1 - Chiller Replacement EOC

JUSTIFICATION

Replacement of 2 chillers and infrastructure at the Public Safety/EOC building. The existing chillers are original to the facility and are nearing the "end of life." The new units will meet the current standards in operating for energy and sustainability. Site design, permitting, and related appurtenances to provide a complete facility are required. These units will be manufactured under current refrigerant laws, which will allow for a 5% increase in efficiency. These units will also come with a 10-year warranty on parts and labor.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	1,120,986
OPERATING CAPITAL	5,772,000
TOTAL EXPENDITURES	**6,892,986**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3305 - Replacement & Renewal Projects
Service Level:	Desired Budget
Recommendation:	Unfunded
Decision Unit:	3.2 - Public Defender Office Build Out - R&R

JUSTIFICATION

The Governor approved Senate Bill 2508 on June 30, 2025. Senate Bill 2508 strengthens Florida's judicial system by adding circuit and county judges in regions where caseloads have outpaced current capacity, ensuring faster case resolution and improved access to justice. Expanding courthouse space to accommodate these additional judges is essential to maintaining efficient court operations and meeting the state's growing population and workload demands. This bill gives Manatee County the opportunity to increase the number of judges and court operations support for the county.

In support of Senate Bill 2508, a few relocations and adjustments are needed at our Manatee County Judicial Cente to create space for the new Judges and court operations. The Manatee County Public Defender's Office will relocate to the Manatee County Administration Building. This project includes renovating a floor in the Administration Building for the relocation of the Manatee County Public Defender's Office. The work includes adminstrative areas, secure zones, public/client spaces, restrooms, collaboration areas, IT room, incorporation of security, access control, and buiding system adjustments.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	1,556,066
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,556,066**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3305 - Replacement & Renewal Projects
Service Level:	Desired Budget
Recommendation:	Unfunded
Decision Unit:	3.3 - Judges Chambers and Courtroom Build Out

JUSTIFICATION

The Governor approved Senate Bill 2508 on June 30, 2025. Senate Bill 2508 strengthens Florida's judicial system by adding circuit and county judges in regions where caseloads have outpaced current capacity, ensuring faster case resolution and improved access to justice. Expanding courthouse space to accommodate these additional judges is essential to maintaining efficient court operations and meeting the state's growing population and workload demands. This bill gives Manatee County the opportunity to increase the number of judges and court operations support for the county.

This project includes renovating space in the Manatee County Judicial Center to accommodate the two new judges. The work includes adminstrative areas, secure zones, chambers, courtroom, ancillary support space, public spaces, IT, incorporation of security, access control, and buiding system adjustments.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	9,192,796
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**9,192,796**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3305 - Replacement & Renewal Projects
Service Level:	Desired Budget
Recommendation:	Unfunded
Decision Unit:	3.4 - Judicial Building Water Intrusion - R&R

JUSTIFICATION

The Manatee County Judicial Center, a corner of legal proceedings with the county, is facing water damage due to major leaks from the exterior envelope of the building. Significant leaks have directly impacted judicial operations by actively leaking into the judges' offices, hallways, court rooms, and other places throughout the whole building. The urgency of this situation necessitates immediate action to restore the functionality and safety of the Judicial Center.

This project aims to address and remediate water infiltration issues affecting the building's façade, preventing further damage and preserviing the structural integrity and longevity of the building. Water infiltration has been identified within the building's facade. This poses a risk to further damage and deterioation of the facade.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	5,932,184
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**5,932,184**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3305 - Replacement & Renewal Projects
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.5 - Clerk's Office 1st Floor Upgrade - R&R

JUSTIFICATION

County clerk operations have evolved rapidly as public services, records management, and internal process transition from paper-based systems to modern digital platforms. While technology has advanced, many of the offices still operate within physical layouts designed for older, manual workflows. Modernizing the workspace will streamline daily operations by aligning the physical layout with digital processes, reducing unnecesary movement, improving access to shared tools, and supporting faster, more accurate service to the public.

The project will evaluate and redesign the clerk's office workspace to better support digital workflows, reduce inefficiencies, and improve how staff and the public move through the space. The project will update workstaion layouts, customer service areas, and work zones.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	1,497,820
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,497,820**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3305 - Replacement & Renewal Projects
Service Level:	Desired Budget
Recommendation:	Unfunded
Decision Unit:	3.6 - MCG Parking Garage-Roof Repairs (Phase 1)

JUSTIFICATION

The Manatee County Parking Garage supports the governmental operations at the Manatee County Administration Building as well as downtown visitors. Condition assessments have identified delamination between the topping slab and precast deck panels, likely driven by moisture intrusion and cyclic loading. Without intervention, deterioration will progress and increase long-term repair needs. A phased rehabilitation program allows repairs to be prioritized while maintaining garage operations. Phase 1 addresses the most critical areas requiring timely corrective action.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	198,595
OPERATING CAPITAL	907,235
TOTAL EXPENDITURES	**1,105,830**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3305 - Replacement & Renewal Projects
Service Level:	Desired Budget
Recommendation:	Unfunded
Decision Unit:	3.7 - Central Jail Kitchen Floor Replacement

JUSTIFICATION

Over the past several years, the kitchen floor has experienced ongoing buckling and spalling due to underlying concrete deterioration. Previous repair efforts addressed only the surface layer and did not resolve the underlying structural issues, allowing the damage to continue progressing. As a result, the floor now requires full removal, concrete repair, and replacement to provide a long-term solution.

This project involves removing the existing non-skid kitchen floor and addressing the damaged concrete below. Work includes demolishing spalled and buckled concrete, repairing and leveling the surface, and installing a new, compliant kitchen flooring system.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	1,346,993
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,346,993**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3305 - Replacement & Renewal Projects
Service Level:	Desired Budget
Recommendation:	Unfunded
Decision Unit:	3.8 - Judicial Center Jail Building Space-Ready Initiative Phase 1

JUSTIFICATION

The Space Ready Initiative will convert the former detention center—now vacant and functionally obsolete—into a flexible, marketable, and code-compliant shell that can support a wide range of future uses. The project removes specialized infrastructure, mitigates safety and compliance risks, and positions the facility for rapid tenant fit-out once a user is identified. Preparing the space now ensures the property can be activated quickly and competitively in response to emerging needs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	312,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**312,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3305 - Replacement & Renewal Projects
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.9 -Manatee County Golf Course Roof Replacement - R&R

JUSTIFICATION

Manatee Golf Course opened in 1977 with a design by Lane Marshall then redesigned by Ron Garl opening in 1988. It is currently managed by Fusion Golf and it is a local commodity for residents and visiting golfers in Manatee County. The Maintenance Building has a leaking roof throughout the building due to age of building. Roof has not been replaced since the inception of the golf course.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	290,964
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**290,964**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3305 - Replacement & Renewal Projects
Service Level:	Desired Budget
Recommendation:	Unfunded
Decision Unit:	3.10 - Judicial Center Courtroom Termite Renovations - R&R

JUSTIFICATION

The Manatee County Judicial Center Courtroom 2A continues to experience issues and damage from termite infestation. The courtroom continues to be treated but is overpowered by the infestation. This has impacted court operations as they can not use the courtroom at certain times. The Court workload continues to increase rapidly, making the urgency of repair necessary.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	699,440
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**699,440**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Property Management
Program: 3309 - Grounds Maintenance

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Desired	**3.1**	Staff for New Parks (2 Park Maintenance Techs) (1 Custodian)	0	0		403,277	3
Desired	**3.0**	Country Club East Park Maintenance tech (2)	0	0		483,368	2
Continuation	**2.7**	TIF Median Landscaping and Maintenance Current Service Level	348,479	3		0	0
Continuation	**2.6**	Manatee County Beaches Clean up Current Service Level	160,480	2		0	0
Continuation	**2.5**	Grounds Maintenance BCC and Non Park Facilities Current Service Level	123,158	0		0	0
Continuation	**2.4**	Parks and Athletic Field Maintenance Current Service Level	843,986	7		0	0
Continuation	**2.3**	TIF Median Landscaping and Maintenance Enhanced Service Level	909,060	7		0	0
Continuation	**2.2**	Manatee County Beaches Clean up Enhanced Service Level	354,142	2		0	0
Continuation	**2.1**	Grounds Maintenance BCC and Non Park Facilities Enhanced Service Level	594,687	3		0	0
Continuation	**2.0**	Parks and Athletic Field Maintenance Enhanced Service Level	1,910,467	12		0	0
Base	**1.3**	TIF Median Landscaping and Maintenance Base Service Level	390,550	3		0	0
Base	**1.2**	Manatee County Beaches Clean up Base Service Level	737,450	6		0	0
Base	**1.1**	Grounds Maintenance BCC and Non Park Facilities Base Service Level	1,527,640	11		0	0
Base	**1.0**	Parks and Athletic Field Maintenance	8,265,953	48		0	0
		Desired	0	0		886,645	5
		Continuation	5,244,460	36		0	0
		Base	10,921,593	68		0	0
		Program Totals:	16,166,053	104		886,645	5

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3309 - Grounds Maintenance
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Parks and Athletic Field Maintenance

JUSTIFICATION

Provides essential maintenance of County parks and athletic fields to maintain minimum safe and operational standards. Services include routine mowing, litter removal, basic field preparation, trash collection, and restroom servicing. Maintenance frequency would be reduced in passive parks, and non-field areas at athletic complexes would receive limited attention. Athletic field playability would be prioritized; however, post-weather event recovery, turf conditioning, painting, and detailed grooming would occur less frequently, increasing the risk of event disruption. Response times for work orders and public concerns would increase due to reduced staffing and supervisory oversight.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	3,903,410
OPERATING	4,272,543
OPERATING CAPITAL	90,000
TOTAL EXPENDITURES	**8,265,953**

SUMMARY OF PERSONNEL

CUSTODIAN - 101	7
DEPUTY DIR - COUNTY GROUNDS - 164	1
PARKS MAINTENANCE SUPERVISOR - 417	7
PARKS MAINTENANCE TECH II - 357	26
PARKS MAINTENANCE TECH III - 383	1
PARKS MAINTENANCE TECHNICIAN I - 202	4
PARKS OPERATIONS MANAGER - 313	1
TURF MANAGEMENT SPECIALIST - 541	1
TOTAL PERSONNEL	**48**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3309 - Grounds Maintenance
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.1 - Grounds Maintenance BCC and Non Park Facilities Base Service Level

JUSTIFICATION

Provides minimum grounds maintenance services at BCC buildings and non-park County facilities. Services include scheduled mowing, litter control, and basic landscape maintenance necessary to maintain safety and code compliance. Landscape detailing, shrub trimming, and beautification efforts would be reduced. Service frequency would decrease, and reactive maintenance would replace proactive care. Response times for facility-related requests would increase.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	858,711
OPERATING	668,929
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,527,640**

SUMMARY OF PERSONNEL

CUSTODIAN - 101	2
PARKS MAINTENANCE SUPERVISOR - 417	1
PARKS MAINTENANCE TECH II - 357	6
PARKS MAINTENANCE TECHNICIAN I - 202	2
TOTAL PERSONNEL	**11**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3309 - Grounds Maintenance
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - Manatee County Beaches Clean up Base Service Level

JUSTIFICATION

Provides essential beach maintenance services to maintain minimum safety and sanitation standards. Services include trash removal, limited litter patrol, and basic restroom servicing. Frequency of cleanup during peak season would be reduced, and custodial coverage would be stretched across multiple beach access points. Deep cleaning and proactive debris removal would be limited, increasing the likelihood of public complaints and reduced visitor experience.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	331,950
OPERATING	405,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**737,450**

SUMMARY OF PERSONNEL

CUSTODIAN - 101	5
PARKS MAINTENANCE TECH II - 357	1
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3309 - Grounds Maintenance
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.3 - TIF Median Landscaping and Maintenance Base Service Level

JUSTIFICATION

Provides limited maintenance of existing landscaped medians within TIF districts. Services include basic mowing and minimal vegetation control to maintain safety and visibility. Irrigation repairs, plant replacements, and median renovations would be suspended. Maintenance cycles would be reduced, resulting in declining aesthetic quality over time.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	221,818
OPERATING	168,732
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**390,550**

SUMMARY OF PERSONNEL

PARKS MAINTENANCE TECH II - 357	3
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3309 - Grounds Maintenance
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Parks and Athletic Field Maintenance Enhanced Service Level

JUSTIFICATION

Restores critical maintenance staffing to improve frequency and responsiveness in both active and passive parks. Athletic field preparation, turf conditioning, and event support are stabilized to reduce cancellations and maintain safe, playable surfaces. Maintenance cycles improve, including mowing, edging, trash removal, and restroom servicing. Supervisory presence increases, allowing for better coordination of crews and improved quality control. While not fully restored to current service levels, this level significantly improves park appearance and athletic field reliability.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	986,367
OPERATING	924,100
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,910,467**

SUMMARY OF PERSONNEL

PARKS MAINTENANCE SUPERVISOR - 417	3
PARKS MAINTENANCE TECH II - 357	5
PARKS MAINTENANCE TECHNICIAN I - 202	4
TOTAL PERSONNEL	**12**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3309 - Grounds Maintenance
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.1 - Grounds Maintenance BCC and Non Park Facilities Enhanced Service Level

JUSTIFICATION

Restores staffing to improve maintenance frequency and visual standards at County facilities. Regular mowing cycles are stabilized, shrub and hedge trimming resumes on a predictable schedule, and litter removal improves. Enhances public-facing facility appearance and reduces deferred landscape deterioration. Improves coordination with facility managers and reduces complaint-driven maintenance.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	241,177
OPERATING	353,510
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**594,687**

SUMMARY OF PERSONNEL

PARKS MAINTENANCE SUPERVISOR - 417	1
PARKS MAINTENANCE TECHNICIAN I - 202	2
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3309 - Grounds Maintenance
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.2 - Manatee County Beaches Clean up Enhanced Service Level

JUSTIFICATION

Improves staffing to increase litter patrol frequency, restroom cleaning cycles, and trash collection during peak visitation periods. Enhances responsiveness to high-use weekends and seasonal surges. Supports improved public cleanliness standards and reduces health and sanitation risks. While not fully optimized, this level restores consistency to beach operations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	170,044
OPERATING	184,098
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**354,142**

SUMMARY OF PERSONNEL

PARKS MAINTENANCE SUPERVISOR - 417	1
PARKS MAINTENANCE TECH II - 357	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3309 - Grounds Maintenance
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.3 - TIF Median Landscaping and Maintenance Enhanced Service Level

JUSTIFICATION

Restores staffing and operational funding to improve median mowing cycles, plant care, irrigation oversight, and limited landscape refresh efforts. Allows for targeted median renovations and replacement of failed plant material. Improves corridor aesthetics within TIF districts while still prioritizing essential maintenance.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	549,760
OPERATING	359,300
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**909,060**

SUMMARY OF PERSONNEL

PARKS MAINTENANCE SUPERVISOR - 417	1
PARKS MAINTENANCE TECH II - 357	5
PARKS MAINTENANCE TECHNICIAN I - 202	1
TOTAL PERSONNEL	**7**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3309 - Grounds Maintenance
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.4 - Parks and Athletic Field Maintenance Current Service Level

JUSTIFICATION

Maintains full operational staffing and funding necessary to provide comprehensive maintenance of all County parks and athletic complexes. Includes routine and specialty turf management, field painting, irrigation oversight, event preparation, litter control, restroom sanitation, and rapid storm recovery response. Supports consistent maintenance cycles, proactive issue identification, and reliable service delivery for leagues, tournaments, and public use. Ensures high-quality field conditions, park aesthetics, and safe recreational environments countywide.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	525,219
OPERATING	318,767
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**843,986**

SUMMARY OF PERSONNEL

ADMINISTRATIVE SPECIALIST - 012	1
COMPLIANCE COORDINATOR - 292	1
CUSTODIAN - 101	2
PARKS MAINTENANCE SUPERVISOR - 417	1
PARKS MAINTENANCE TECH II - 357	2
TOTAL PERSONNEL	**7**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3309 - Grounds Maintenance
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.5 - Grounds Maintenance BCC and Non Park Facilities Current Service Level

JUSTIFICATION

Provides full-service grounds maintenance at all BCC and non-park facilities, including proactive landscape management, irrigation oversight, storm cleanup response, and detailed maintenance of high-visibility sites. Ensures consistent mowing cycles, shrub maintenance, litter control, and professional appearance standards across County properties. Supports public safety, accessibility, and preservation of landscape assets.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	123,158
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**123,158**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3309 - Grounds Maintenance
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.6 - Manatee County Beaches Clean up Current Service Level

JUSTIFICATION

Provides full beach operations staffing to maintain daily cleaning, routine litter patrols, restroom sanitation, trash collection, and storm debris response. Supports peak-season operations, special events, and high tourism periods. Maintains high cleanliness standards, public safety, and positive visitor experience at all County beach locations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	102,210
OPERATING	58,270
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**160,480**

SUMMARY OF PERSONNEL

CUSTODIAN - 101	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3309 - Grounds Maintenance
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.7 - TIF Median Landscaping and Maintenance Current Service Level

JUSTIFICATION

Maintains full median landscaping program within TIF districts, including proactive irrigation management, seasonal plant rotations, landscape renovations, mowing, edging, and vegetation control. Supports long-term corridor beautification initiatives, preserves capital landscape investments, and maintains high-visibility roadway aesthetics that contribute to community identity and economic vitality.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	222,670
OPERATING	125,809
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**348,479**

SUMMARY OF PERSONNEL

PARKS MAINTENANCE TECH II - 357	1
PARKS MAINTENANCE TECHNICIAN I - 202	2
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3309 - Grounds Maintenance
Service Level:	Desired Budget
Recommendation:	Unfunded
Decision Unit:	3.0 - Country Club East Park Maintenance tech (2)

JUSTIFICATION

Little League baseball participation in eastern Manatee County is experiencing significant growth, driven by the rapid residential development and population increase in the area. Currently, only six fields are available to serve the entire region east and south of the Manatee River, and demand has already outpaced this limited capacity. As more families move into the area, the shortage of suitable facilities is placing strain on existing fields, limiting opportunities for youth participation, team scheduling, and organized league play. The space where little league fields are being constructed to expand and meet service level needs is a grassy, non-programmed area. It is not currently used for any scheduled or coordinated use, as it is just open space. This will expand field capacity which is essential to meet current needs, support continued growth, and provide equitable recreational access for the community's youth. This business case funds the operational maintenance needs for the improvements to the park set to open at the end of FY27. Staffing and equipment will be hired to be avaiable for the parks scheduled completion timeline of Fall 2027.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	164,258
OPERATING	64,110
OPERATING CAPITAL	255,000
TOTAL EXPENDITURES	**483,368**

SUMMARY OF PERSONNEL

PARKS MAINTENANCE TECHNICIAN I - 202	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3309 - Grounds Maintenance
Service Level:	Desired Budget
Recommendation:	Unfunded
Decision Unit:	3.1 - Staff for New Parks (2 Park Maintenance Techs) (1 Custodian)

JUSTIFICATION

This Desired Decision Unit requests the creation of grounds maintenance positions necessary to meet operational needs at newly opened parks, including Hidden Harbor and Washington Park. While these positions were identified and approved in the original Capital Improvement Program (CIP) business cases for these facilities, the associated budget request to establish the positions in FY26 was not approved. As a result, staffing resources have not kept pace with the expansion of the park system.

These positions are essential to maintaining Manatee County's established park maintenance standards at the new facilities without diminishing service levels at existing parks. In addition, because operating funds and equipment were not approved as part of the FY26 CIP business case, this request also includes funding for ongoing operating expenses and required equipment to fully support maintenance operations at these locations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	229,777
OPERATING	73,500
OPERATING CAPITAL	100,000
TOTAL EXPENDITURES	**403,277**

SUMMARY OF PERSONNEL

PARKS MAINTENANCE TECHNICIAN I - 202	2
CUSTODIAN - 101	1
TOTAL PERSONNEL	**3**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Property Management
Program: 3310 - Premier Sports Campus

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.1**	Premier Sports Campus Maintenance Current Service Level	63,250	0		0	0
Continuation	**2.0**	Premier Sports Campus Maintenance Enhanced Service Level	419,478	2		0	0
Base	**1.0**	Premier Sports Campus Maintenance Base Service Level	1,150,210	4		0	0
		Continuation	482,728	2		0	0
		Base	1,150,210	4		0	0
		Program Totals:	1,632,938	6		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3310 - Premier Sports Campus
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Premier Sports Campus Maintenance Base Service Level

JUSTIFICATION

This level maintains minimal staffing necessary to keep the facility operational but significantly reduces maintenance standards and field quality. At this level, the campus would operate without dedicated turf management oversight. Field maintenance would be largely reactive, focusing on basic mowing and safety concerns rather than proactive turf health, recovery, and playability. Fertilization, weed control, and field recovery following heavy use or weather events would be limited, resulting in declining turf density and increased wear patterns. With reduced PMT staffing, field setup and turnover between events would take longer, and non-field areas such as walkways, spectator areas, and site amenities would receive reduced attention. Custodial services would focus on essential restroom and trash servicing, with limited ability to address peak-use demands during tournaments. Over time, this level of service would result in noticeable declines in field quality, increased field closures for recovery, and heightened risk of customer dissatisfaction from paying users.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	360,730
OPERATING	789,480
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,150,210**

SUMMARY OF PERSONNEL

CUSTODIAN - 101	1
PARKS MAINTENANCE SUPERVISOR - 417	1
PARKS MAINTENANCE TECH II - 357	1
PARKS MAINTENANCE TECH III - 383	1
TOTAL PERSONNEL	**4**

Decision Unit Detail
Report Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3310 - Premier Sports Campus
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Premier Sports Campus Maintenance Enhanced Service Level

JUSTIFICATION

This level allows Premier Sports Campus to maintain event-ready field conditions appropriate for league play, tournaments, and professional use. With dedicated turf management restored, the County can properly manage fertilization, chemical applications, aeration, and recovery schedules to protect field surfaces and extend turf life. Additional PMT support improves field preparation, event turnover, and maintenance of common areas during high-use periods. This level significantly reduces the risk of field closures, improves playability and safety, and supports the expectations of paying users and professional partners.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	150,134
OPERATING	269,344
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**419,478**

SUMMARY OF PERSONNEL

PARKS MAINTENANCE TECHNICIAN I - 202	1
TURF MANAGEMENT SPECIALIST - 541	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3310 - Premier Sports Campus
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.1 - Premier Sports Campus Maintenance Current Service Level

JUSTIFICATION

At this level, Premier Sports Campus can consistently maintain high-quality, tournament- and professional-level fields, support a full schedule of events, and protect the County's investment in a high-value, revenue-generating asset. This level ensures reliable service for leagues, tournaments, and the Sarasota Paradise USL team while supporting the County's reputation as a regional sports tourism destination.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	63,250
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**63,250**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Property Management

Program: 3311 - Stormwater Maintenance

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Desired	**3.0**	31100 Gradall Excavator w Grapple and Mower Attachments FY27	0	0		632,240	0
Continuation	**2.8**	Overtime	2,600	0		0	0
Continuation	**2.7**	Operating Expenses	16,900	0		0	0
Continuation	**2.6**	Contract Management Team	5,900	0		0	0
Continuation	**2.5**	Right-Of-Way Mowing	11,611	0		0	0
Continuation	**2.4**	Vegetation Canal/Pond Spraying	228,599	3		0	0
Continuation	**2.3**	Inlet/Pipe Cleaning and Repair	169,399	2		0	0
Continuation	**2.2**	Canal and Off-Road Ditch Cleaning	215,983	3		0	0
Continuation	**2.1**	Roadside Ditch Cleaning	573,484	7		0	0
Continuation	**2.0**	Administrative Function	203,982	2		0	0
Base	**1.9**	Contracted Management Team	486,321	4		0	0
Base	**1.8**	Operating Expenses	3,498,014	0		0	0
Base	**1.7**	Essential Repairs & Service Request Response	361,241	4		0	0
Base	**1.6**	Right-Of-Way Mowing	519,231	5		0	0
Base	**1.5**	Vegetation Canal/Pond Spraying	543,061	6		0	0
Base	**1.4**	Inlet/Pipe Cleaning and Repair	545,426	6		0	0
Base	**1.3**	Canal and Off-Road Ditch Cleaning	536,677	6		0	0
Base	**1.2**	Roadside Ditch Cleaning	631,807	8		0	0
Base	**1.1**	Brush Clearing – Road Gang	2,150,636	1		0	0
Base	**1.0**	Administrative Function	5,331,312	8		0	0
		Desired	0	0		632,240	0
		Continuation	1,428,458	17		0	0
		Base	14,603,726	48		0	0
		Program Totals:	16,032,184	65		632,240	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Administrative Function

JUSTIFICATION

The administrative function of the Stormwater Management & Operations program provides the minimal level of management support services and supervision of stormwater operations and engineering. This base decision unit consists of three levels of management and administration, which include a Stormwater Field Operations Chief, two Superintendents, a Senior Administrative Assistant, and five Supervisors that oversee stormwater and drainage maintenance within Manatee County.

The Field Operations Chief oversees and manages all maintenance activities within the Stormwater section. This section is separated into two subgroups, Mechanical and Aquatics with a superintendent heading up each group. Superintendents are tasked with service requests and Citizen Action Center requests for site inspections to determine the scope of repairs needed. Most work is off-road, and considerable efforts are made by the superintendents gaining entry to properties. These jobs are prioritized and filtered to the supervisors for scheduling. Some requests require the need to research and investigate using plat records, as builds, and drainage permits before making a decision on any maintenance that would need to be completed.

The supervisors' main duties are the guidance of field technicians and scheduling equipment, crews, and day-to-day work activities, communicating and coordinating with citizens and access to properties, responding to emergency situations, at times operating equipment and working with their crews as necessary. A variety of HR duties, i.e., interviewing candidates, approving time off and timecards, and document and administer warnings and disciplinary actions. Purchase supplies, materials, and tools for

The Sr. Administrative Specialist duties include procurement, recording and updating shared file information, and updates and maintains office policies and procedures, acts as a liaison to HR, fiscal and other departments, processes requests and approvals for stipends, mobile devices, and purchasing cards. Assists with the preparation of departmental budget, monitor expenditures, and provide fiscal control over expenditure requests. The Sr. Admin also plans, organizes, and schedules appointments and meetings for the Director and other managers, as assigned. Also attends meetings to take minutes and document follow up actions, as requested and maintains departmental calendars.

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3311 - Stormwater Maintenance
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.0 - Administrative Function

JUSTIFICATION (CONTINUED)

All positions in this decision unit are proactive with emergency response and play a role in coordinating efforts when emergency assets are staged or deployed. This unit is responsible for the investigation and resolution of drainage complaints.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	923,485
OPERATING	4,407,827
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**5,331,312**

SUMMARY OF PERSONNEL

PW FIELD OPNS CHIEF - 420	1
SR ADMINISTRATIVE SPECIALIST - 011	1
STORMWATER MAINT SUPERVISOR - 100	4
STORMWATER MAINTENANCE SPRNTDT - 176	2
TOTAL PERSONNEL	**8**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3311 - Stormwater Maintenance
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.1 - Brush Clearing – Road Gang

JUSTIFICATION

The decision unit funds staff, equipment, and materials to manage an inmate road gang and operate the Grapple truck for removing brush and debris from off-road canals and ditches. The crew performs ongoing preventative maintenance—clearing vegetation, debris, fallen limbs, and trees to prevent drainage blockages during storms. They also remove invasive trees, clear access paths for herbicide and excavation equipment, and clean up illegal dumping.

In FY25, the crew cleared about 22,919 linear feet of canals and ditches and played a major role in completing 700+ work orders to remove blockages after the three 2024 hurricanes.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	96,794
OPERATING	2,053,842
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,150,636**

SUMMARY OF PERSONNEL

STORMWATER MAINT TECH III - 177	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - Roadside Ditch Cleaning

JUSTIFICATION

This base decision unit provides funding for staff, equipment, and material necessary to perform required tasksassociated with roadside ditch cleaning and maintenance. Roadside ditch cleaning involves the removal of excess sediment that slow and impede stormwater drainage flow. The typical roadside ditch cleaning crew has at least five members including an equipment operator, two truck drivers to haul away spoil from the cleaned ditch and two traffic flaggers/ground workers. Larger crews are required when working on busier roadways for flagging and when work is being performed a long distance from a dumpsite and additional trucks are used to remain efficient, keep the excavating machine working and not waiting on trucks. Staffing at this level will allow one crew enough trucks to properly function in remote areas and to field one crew for small job locations.

Well-maintained ditches are a key component of a healthy drainage system. Proactive cleaning of ditches reduces the number of flooding events and can reduce the number of washouts on roadways. All materials removed from the roadside ditches by cleaning, prevents them from being deposited into downstream canals, streams, ponds, rivers, and bays. Keeping the roadside ditch system in proper working order is an important step in providing water quality protection as well as proper drainage. That is why ditch cleaning is part of the county's National Pollution Discharge Elimination System (NPDES) Permit.

We currently have 655+/- miles of roadside ditches throughout Manatee County and that number is increasing yearly.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	620,888
OPERATING	10,919
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**631,807**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - Roadside Ditch Cleaning

SUMMARY OF PERSONNEL

SR STORMWATER MAINTENANCE TECH - 179	2
STORMWATER MAINT TECH III - 177	1
STORMWATER MAINTENANCE TECH I - 165	2
STORMWATER MAINTENANCE TECH II - 171	3
TOTAL PERSONNEL	**8**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3 - Canal and Off-Road Ditch Cleaning

JUSTIFICATION

This base decision unit provides funding for staff, equipment, and material necessary to perform required tasks associated with all off-road canal/ditch cleaning, drainage structures and canal/ditch stabilization. Of the 570 miles of off-road canals and ditches within Manatee County. 252.2 are maintained and 317.8 are un-maintained natural systems.

Off-road canal and ditch cleaning involve the removal of excess sediments and debris from the bottom/flow line of the canal to ensure proper and unrestricted stormwater flow. Depending on location, type or condition of the canal, usually two types of excavating equipment are used. In very large and wide canals, track hoe excavators are utilized for reaching the canal and to reach the flowline of these deep and large canals. This operation is performed with the track hoe crawling down one side of the canal where there are established canal shoulders and/or travel ways for such equipment. In smaller canals or where a travel way is not present, specialized walking excavators work from within the canal to remove sediment and shape the banks. Additionally, both types of machines are utilized for mechanical vegetation maintenance (mechanical trimming or mowing) within the same canals. Vegetation management is vital to ensure off-road stormwater canals function correctly.

On average, 3 to 4 excavating machines are operating on a daily basis. Well maintained canals are important to a functional drainage system. The long-term intent of this crew is to reach a cyclical maintenance cycle. This unit is also responsible for all off-road canal and ditch stabilization and drainage structure repairs. Thousands of Manatee County assets are associated with the off-road canals and ditches that include numerous pipe crossings, storm drain, flood control, and drainage structures. As with any asset or structure, time, erosion, or incident does cause damage and degradation.

This unit is tasked with making repairs to these assets. Large rain events can washout culverts and embankments in and along these canals, causing blockages, all requiring rapid repair to ensure maximum flow of stormwater is achieved. This crew annually installs thousands of tons of riprap strategically to

In FY25, this team accomplished more than 57,190 linear feet (10.83+/- miles) of canal cleaning. Also, in FY25, the same team accomplished more than 28,305 linear feet (5.3+/- miles) of mechanical trimming. In FY25 this team also accomplished more than 339 wash-outs repaired.

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3 - Canal and Off-Road Ditch Cleaning

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	522,836
OPERATING	13,841
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**536,677**

SUMMARY OF PERSONNEL

SR STORMWATER MAINTENANCE TECH - 179	2
STORMWATER MAINT TECH III - 177	4
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4 - Inlet/Pipe Cleaning and Repair

JUSTIFICATION

This base decision unit provides funding for staff, equipment, and material necessary to perform required tasks associated with performing all storm drain inlet and stormwater drainage pipe cleaning countywide, utilizing a jet-flush truck. While most of these functions are primarily roadside, many off-road storm drains that leave the roadway are capable of being cleaned with this truck. There are 43,662 +/- inlets that are maintained.

The jet-flush truck is the primary means of maintaining storm drainpipe systems and adjoining inlets. The jet flusher requires a crew of two and can jet/flush storm drainpipes clear of debris and vacuum the debris, removing it for safe disposal. This decision unit allows for the fielding of at least one jet flush truck every workday to accomplish most reactionary cleaning as well as some systematic cleaning, which not only provides excellent customer service but also potentially reduces flooding issues during storm events.

Drainage pipe systems are usually in the curb and gutter areas of the county. When the storm drainpipes or inlets become plugged, it is easily noticed as it causes immediate pooling of water on the street. In some areas, it does not take much depth of water to become a threat to homes. Pipes routinely become plugged by natural debris such as grass clippings, leaves, branches, and sand. Pipes and inlets are also susceptible to being blocked by other objects such as garbage can lids, signs, basketballs, and other general debris and trash. Only with jetting/flushing the pipes can this material be removed from the pipes to allow full and efficient use of the designed ability of the drainage system.

Keeping the pipe and inlet system in proper working order is an important step in providing water quality protection as well as proper drainage. That is why pipe and inlet cleaning are a part of the county's National Pollution Discharge Elimination System (NPDES) Permit. All materials removed from the pipes and inlets by cleaning not only improves the performance of the drainage system but also prevents deposition into downstream canals, streams, ponds, rivers, and bays.

FY 25, staff accomplished the cleaning of 131,761 LF (24.95 miles) of pipe and 1,906 inlets.

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3311 - Stormwater Maintenance
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.4 - Inlet/Pipe Cleaning and Repair

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	527,854
OPERATING	17,572
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**545,426**

SUMMARY OF PERSONNEL

SR STORMWATER MAINTENANCE TECH - 179	2
STORMWATER MAINT TECH III - 177	2
STORMWATER MAINTENANCE TECH II - 171	2
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.5 - Vegetation Canal/Pond Spraying

JUSTIFICATION

This base decision unit provides funding for staff, equipment, and material necessary to perform required tasks associated with performing canal/pond maintenance utilizing herbicides. This provides systematic, proactive maintenance of the county-maintained stormwater ponds (758 +/- acres) and drainage canals (226 +/- miles). 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 ponds.

The Chemical Application Technicians are required to retain commercial licensing and state certification to apply pesticides. These technicians apply herbicides needed to eliminate the many different types of nuisance and/or exotic vegetation that grows in our canal and pond systems, ensuring unobstructed stormwater 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. We also utilize spraying tighter areas that a spray truck cannot access with an ATV equipped with a spray rig. Many lengthy canals and ditches are not accessible and require being hand sprayed with backpack units.

In FY25, 1,089 acres were sprayed along canals, ditches, and ponds throughout Manatee County.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	526,946
OPERATING	16,115
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**543,061**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.5 - Vegetation Canal/Pond Spraying

SUMMARY OF PERSONNEL

CHEMICAL APPLICATION TECHN - 049	5
STORMWATER MAINTENANCE TECH I - 165	1
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.6 - Right-Of-Way Mowing

JUSTIFICATION

This decision unit provides funding for staff, equipment, and material necessary to perform required tasks associated with the Right-Of-Way (ROW) mowing program. It is a planned maintenance effort designed to manage vegetation along transportation corridors, utility easements, and public infrastructure areas. The primary purpose of the program is to maintain safety, visibility, accessibility, and infrastructure integrity while supporting environmental stewardship.

The program typically focuses on mowing road shoulders and areas surrounding signs, guardrails, and utility assets. Routine mowing helps preserve clear sight lines for motorists, cyclists, and pedestrians, ensures proper drainage, reduces fire risk, prevents vegetation encroachment on infrastructure, supports compliance with regulatory and operational standards, and gives motorists a safe place to pull over in an emergency.

Budgeted resources cover labor, equipment operation and maintenance, fuel, and compliance with safety and environmental regulations. Investment in this program reduces reliance on reactive maintenance, limits liability exposure, and supports consistent service delivery countywide.

Overall, continued funding for the ROW mowing program represents a cost-effective investment that safeguards public safety, protects municipal assets, enhances neighborhood aesthetics, and supports the quality of life expected by residents and businesses.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	518,011
OPERATING	1,220
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**519,231**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.6 - Right-Of-Way Mowing

SUMMARY OF PERSONNEL

STORMWATER MAINT TECH III - 177	2
SR STORMWATER MAINTENANCE TECH - 179	3
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.7 - Essential Repairs & Service Request Response

JUSTIFICATION

This base decision unit provides funding for staff, equipment, and material necessary to perform required tasks associated with performing tasks outside of the Stormwater division's commonly performed core mission services, such as barricade maintenance, placement and removal, fence or gate installation/repair, ground and compound maintenance, hauling spoil materials, hand seeding, sodding, irrigation repairs in maintained medians, stump removal, tree removal, tree limb pruning, and mowing of canal shoulders, slopes, and embankments.

This decision unit also provides transport of all heavy equipment within this division to and from work sites. Equipment transport is also accomplished for other departments within the county for repairs, including transport outside of the county as needed and costs are then billed back to the client department.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	342,765
OPERATING	18,476
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**361,241**

SUMMARY OF PERSONNEL

SR STORMWATER MAINTENANCE TECH - 179	1
STORMWATER MAINT TECH III - 177	3
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3311 - Stormwater Maintenance
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.8 - Operating Expenses

JUSTIFICATION

This base unit includes operating expenditures for support services and supervision of Stormwater Drainage Operations and Stormwater Engineering. This program oversees many of the functions and aspects of stormwater and drainage maintenance within Manatee County.

Expenditures included in this decision unit include fleet and fuel charges, contracted services for pipe maintenance, tree removal, pest control, hazardous material removals, and tipping fees. Also included in this operational budget are operating supplies (i.e. sod, tools, grass seeds, mulch, fertilizer, permitting fees, herbicides, riprap, rock, sand, shell).

The stormwater operating budget for Base 1 74%, matching the 26% reduction in staff for Continuation 2.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	3,498,014
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**3,498,014**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3311 - Stormwater Maintenance
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.9 - Contracted Management Team

JUSTIFICATION

This desired decision unit provides funding for a Contract Manager, Supervisor, Arborist, and Field Inspector, which is responsible for the creation of maintenance and construction contracts, project specs and estimates, field research and reconnaissance including mapping, surveying, and data collection for maintenance operations and projects, contractor coordination, and inspection of contracted services related to the Field Maintenance Division operation, and administration of neighborhood project notification.

The contracts management team manages a variety of contracts between the Property Management Stormwater Division and suppliers and vendors. Creates maintenance and construction contracts, project specifications, and cost estimates. This position also determines acceptable performance levels and monitors contractor and vendor compliance with all contract terms and conditions, service level agreements, and established procedures. The manager and their staff complete field research and reconnaissance including mapping, surveying, and data collection for maintenance operations and projects.

Currently the Field Maintenance Division oversees six separate contracts for: right of way mowing, pond mowing, canal mowing, pond maintenance, right of way tree trimming, right-of-way mowing, curb and gutter sweeping, and the Palm Aire MSTU contracts. Current contracts total over two and a half million ($2.5 Mil) dollars annually and encompass the entire county.

These contracts and projects are currently managed by maintenance field staff and detract from regular maintenance operations. An estimated 3466 FTE hours are currently dedicated just to inspecting these services, not including project reconnaissance, specification preparation, or contract review.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	460,193
OPERATING	26,128
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**486,321**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.9 - Contracted Management Team

SUMMARY OF PERSONNEL

STORMWATER CONTRACTS MANAGER - 657	1
SR STORMWATER MAINTENANCE TECH - 179	1
ARBORIST - 459	1
STORMWATER MAINT SUPERVISOR - 100	1
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Administrative Function

JUSTIFICATION

The administrative function of the Stormwater Management & Operations program provides the minimal level of management support services and supervision of stormwater operations and engineering. This base decision unit consists of three levels of management which include a Stormwater Field Operations Chief, two Superintendents, Contract Manager, Senior Administrative Assistant, and seven Supervisors that oversee stormwater and drainage maintenance within Manatee County.

The supervisors' main duties are the guidance of field technicians. They schedule equipment, crews, and day-to-day work activities, communicate and coordinate with citizens and access to their properties, responding to emergency situations, at times operating equipment and working with their crews as necessary. A variety of HR duties, i.e., interviewing candidates, approving time off and timecards, and document and administer warnings and disciplinary actions. Purchase supplies, materials, and tools for crews and jobs and follows proper guidelines for the purchases, using PRF and P-Card policies.

All positions in this decision unit are proactive with emergency response and play a role in coordinating efforts when emergency assets are staged or deployed. This unit is responsible for the investigation and resolution of drainage complaints.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	198,239
OPERATING	5,743
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**203,982**

SUMMARY OF PERSONNEL

STORMWATER MAINT SUPERVISOR - 100	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Roadside Ditch Cleaning

JUSTIFICATION

This decision unit provides funding for staff, equipment, and material necessary to perform required tasks associated with roadside ditch cleaning and maintenance. Continued funding of this decision unit allows for the fielding of two to three crews on most workdays and allows at least two crews every workday. Staffing at this level will be fully staffed with no loss of level of service.

A typical crew has at least four to five members including an equipment operator and two truck drivers to haul away spoil from the cleaned-out ditch and two flaggers. Larger crews are required when working on busier roadways for flagging and when work is being performed a long distance from a dumpsite, and additional trucks are used to keep the excavating machine operating as efficiently as possible with minimal idle time.

Well-maintained ditches are a key component of a healthy drainage system. Proactive cleaning of ditches reduces the number of flooding events and can reduce the number of washouts on roadways. All materials removed from the roadside ditches by cleaning, prevents them from being deposited into downstream canals, streams, ponds, rivers, and bays. Keeping the roadside ditch system in proper working order is an important step in providing water quality protection as well as proper drainage. That is why ditch cleaning is part of the county's National Pollution Discharge Elimination System (NPDES) Permit.

The roadside ditch network has, for years, been a reactionary effort due to staffing levels. Reactionary is only responding to requests for cleaning and from flooding problems. This addresses the residents' immediate complaint, but in many cases, it does not address the area as a whole or the true cause of a problem. The long-term intent of additional staffing is to achieve a proactive cyclical basis for ditch
We currently have 655+/- miles of roadside ditches throughout Manatee County and that number is increasing yearly.

In FY25, the Stormwater Division completed the cleaning of 155,006 LF (29.35 miles) of ditch.

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3311 - Stormwater Maintenance
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.1 - Roadside Ditch Cleaning

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	532,675
OPERATING	40,809
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**573,484**

SUMMARY OF PERSONNEL

STORMWATER MAINT TECH III - 177	1
STORMWATER MAINTENANCE TECH I - 165	4
STORMWATER MAINTENANCE TECH II - 171	2
TOTAL PERSONNEL	**7**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - Canal and Off-Road Ditch Cleaning

JUSTIFICATION

This base decision unit provides funding for staff, equipment, and material necessary to perform required tasks associated with all off-road canal/ditch cleaning, drainage structures and canal/ditch stabilization. Of the 570 miles of off-road canals and ditches within Manatee County. 252.2 are maintained and 317.8 are un-maintained natural systems.

Off-road canal and ditch cleaning involve the removal of excess sediments and debris from the bottom/flow line of the canal to ensure proper and unrestricted stormwater flow. Depending on location, type or condition of the canal, usually two types of excavating equipment are used. In very large and wide canals, track hoe excavators are utilized for reaching the canal and to reach the flowline of these deep and large canals. This operation is performed with the track hoe crawling down one side of the canal where there are established canal shoulders and/or travel ways for such equipment. In smaller canals or where a travel way is not present, specialized walking excavators work from within the canal to remove sediment and shape the banks. Additionally, both types of machines are utilized for mechanical vegetation maintenance (mechanical trimming or mowing) within the same canals. Vegetation management is vital to ensure off-road stormwater canals function correctly.

On average, 3 to 4 excavating machines are operating on a daily basis. Well maintained canals are important to a functional drainage system. This unit is also responsible for all off-road canal and ditch stabilization and drainage structure repairs. Thousands of Manatee County assets are associated with the off-road canals and ditches that include numerous pipe crossings, storm drain, flood control, and drainage structures. As with any asset or structure, time, erosion, or incident does cause damage and degradation.

This unit is tasked with making repairs to these assets. Large rain events can washout culverts and embankments in and along these canals, causing blockages, all requiring rapid repair to ensure maximum flow of stormwater is achieved. This crew annually installs thousands of tons of riprap strategically to areas of eroded embankments and around drainage structures to prevent reoccurrence of erosion.

In FY25, this team accomplished 57,190 linear feet (10.83 +/- miles) of canal cleaning. Also, in FY25, the same team accomplished more than 28,3050 LF (53+/- miles) of mechanical trimming. In FY25, this team also accomplished the repair of 339 washouts.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	198,541
OPERATING	17,442
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**215,983**

SUMMARY OF PERSONNEL

STORMWATER MAINTENANCE TECH II - 171	3
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - Inlet/Pipe Cleaning and Repair

JUSTIFICATION

This base decision unit provides funding for staff, equipment, and material necessary to perform required tasks associated with performing all storm drain inlet and stormwater drainage pipe cleaning countywide, utilizing a jet-flush truck and other equipment. While most of these functions are primarily roadside, many off-road storm drains that leave the roadway are capable of being cleaned with this truck.

The jet-flush truck is the primary means of maintaining storm drainpipe systems and adjoining inlets. The jet flusher requires a crew of two and can jet/flush storm drainpipes clear of debris and vacuum out the debris, removing it for safe disposal. This decision unit allows for the fielding of at least one jet flush truck every workday to accomplish most reactionary cleaning as well as some systematic cleaning, which not only provides excellent customer service but also potentially reduces flooding issues during storm events.

Drainage pipe systems are usually in the curb and gutter areas of the county. When the storm drainpipes or inlets become plugged it is easily noticed as it causes immediate pooling of water on the street. In some areas, it does not take much depth of water to become a threat to homes. Pipes routinely become plugged by natural debris such as grass clippings, leaves, branches, and sand. Pipes and inlets are also susceptible to being blocked by other objects such as garbage can lids, signs, basketballs, and other general debris and trash. Only with jetting/flushing the pipes can this material be removed from the pipes to allow full and efficient use of the designed ability of the drainage system.

Keeping the pipe and inlet system in proper working order is an important step in providing water quality protection as well as proper drainage. That is why pipe and inlet cleaning are a part of the county's National Pollution Discharge Elimination System (NPDES) Permit. All materials removed from the pipes and inlets by cleaning not only improve the performance of the drainage system but also prevents deposition into downstream canals, streams, ponds, rivers, and bays.

There are 43,662 +/- inlets that are maintained and this list continues to grow yearly.

FY 25, staff accomplished the cleaning of 131,761 LF (24.95 miles) of pipe and 1,906 inlets.

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - Inlet/Pipe Cleaning and Repair

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	111,261
OPERATING	58,138
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**169,399**

SUMMARY OF PERSONNEL

STORMWATER MAINTENANCE TECH I - 165	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3311 - Stormwater Maintenance
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.4 - Vegetation Canal/Pond Spraying

JUSTIFICATION

This base decision unit provides funding for staff, equipment, and material necessary to perform required tasks associated with performing canal/pond maintenance utilizing herbicides. This prevents overgrowth of vegetation that clogs drainage systems, 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 ponds.

The Chemical Application Technicians are required to 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 grows in our canal and pond systems, ensuring unobstructed stormwater flow. Two types of herbicide application methods are utilized. One is with the use of a spray truck equipped with a mechanical extending arms with attached spray nozzles that allow the operator to extend the arms 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, by on foot with a retractable hose from the spray truck. We also utilize spraying tighter areas that a spray truck cannot access with an ATV equipped with a spray rig. Many canals and ditches that are not accessible by vehicle require being hand sprayed with backpack units.

This provides systematic, proactive maintenance of the county-maintained stormwater ponds (758 +/- acres) and drainage canals (226 +/- miles). These numbers grow yearly as the County continues to grow.

In FY25, 1,089 acres were sprayed

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	208,849
OPERATING	19,750
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**228,599**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4 - Vegetation Canal/Pond Spraying

SUMMARY OF PERSONNEL

CHEMICAL APPLICATION TECHN - 049	3
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3311 - Stormwater Maintenance
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.5 - Right-Of-Way Mowing

JUSTIFICATION

This decision unit provides funding for staff, equipment, and material necessary to perform required tasks associated with the Right-Of-Way (ROW) mowing program. This is a planned maintenance effort designed to manage vegetation along transportation corridors, utility easements, and public infrastructure areas without sidewalks. The primary purpose of the program is to maintain safety, visibility, accessibility, and infrastructure integrity while supporting environmental stewardship.

The program typically focuses on mowing road shoulders and areas surrounding signs, guardrails, and utility assets. Routine mowing helps preserve clear sight lines for motorists, cyclists, and pedestrians, ensures proper drainage, reduces fire risk, prevents vegetation encroachment on infrastructure, supports compliance with regulatory and operational standards, and gives motorists a safe place to pull over in an emergency.

Budgeted resources cover labor, equipment operation and maintenance, fuel, and compliance with safety and environmental regulations. Investment in this program reduces reliance on reactive maintenance, limits liability exposure, and supports consistent service delivery countywide.

Overall, continued funding for the ROW mowing program represents a cost-effective investment that safeguards public safety, protects municipal assets, enhances neighborhood aesthetics, and supports the quality of life expected by residents and businesses.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	11,611
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**11,611**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.6 - Contract Management Team

JUSTIFICATION

This desired decision unit provides funding to support the Contracts Management Team. Roles include a Contract Manager, Supervisor, Arborist, and two Field Inspectors. These positions are essential for developing maintenance and construction contracts, outlining project specifications and estimates, and conducting field research. Their responsibilities include mapping, surveying, and collecting data for maintenance operations and projects, coordinating with contractors, and overseeing the inspection of contracted services associated with the Field Maintenance Division. Additionally, they will handle the administration of neighborhood project notifications.

Currently the Field Maintenance Division oversees six separate contracts for: right of way mowing, pond mowing, canal mowing, pond maintenance, right of way tree trimming, right-of-way mowing, curb and gutter sweeping, and the Palm Aire MSTU contracts. Current contracts total over two and a half million ($2.5 Mil) dollars annually and encompass the entire county.

These contracts and projects are currently managed by maintenance field staff and detract from regular maintenance operations. An estimated 3466 FTE hours are currently dedicated just to inspecting these services, not including project reconnaissance, specification preparation, or contract review.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	5,900
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**5,900**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3311 - Stormwater Maintenance
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.7 - Operating Expenses

JUSTIFICATION

This base unit includes operating expenditures for support services and supervision of Stormwater Drainage Operations and Stormwater Engineering. This program oversees many of the functions and aspects of stormwater and drainage maintenance within Manatee County.

Expenditures included in this decision unit include fleet and fuel charges, contracted services for pipe maintenance, tree removal, pest control, hazardous material removals, and tipping fees. Also included in this operational budget are operating supplies (i.e. sod, tools, grass seeds, mulch, fertilizer, permitting fees, herbicides, riprap, rock, sand, shell).

The stormwater operating budget was cut 26% for continuation, matching the 26% reduction in staff.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	16,900
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**16,900**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 33 - Property Management
Program: 3311 - Stormwater Maintenance
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.8 - Overtime

JUSTIFICATION

This desired decision unit provides funding in the Divisions Stormwater Maintenance Sections operating budget for additional overtime. Overtime allotment will allow for increased efficiency in production by allowing supervision the ability
to permit overtime to complete daily projects at the end of the day while already onsite, eliminating the additional travel and additional setup and breakdown time currently required due to overtime restriction.

Because of the Stormwater Sections location in relation to their county wide workload, an estimated 10 hour of production per week is lost due to travel and equipment transport. Often a project that requires 2-3 hours to complete is postponed until the following day because of the constraints of no-overtime scheduling. The result of that postponement typically adds an additional of 1-3 hours of overall cost to the project just in travel time.

In addition to reducing travel time expenses on projects, allotting overtime funding to certain projects reduces the time maintenance of traffic zones is in place disrupting traffic patterns, and the duration of neighborhood impact is also reduced. Overtime funding will also reduce the backlog of Stormwater work orders by allowing a 1 ½ day project to be completed in a single workday.

Stormwater overtime rates are depending on storm season and our response to storms both pre and post. FY24 overtime rates were higher than FY25 rates due to how many storms we received and with a state of emergency. FY 24 we had 3 back-to-back-to-back storms and FY25 we didn't have any storms. Our overtime is unpredictable but also needed for storm response.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	2,600
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,600**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	33 - Property Management
Program:	3311 - Stormwater Maintenance
Service Level:	Desired Budget
Recommendation:	Unfunded
Decision Unit:	3.0 - 31100 Gradall Excavator w Grapple and Mower Attachments FY27

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.

SUMMARY OF EXPENDITURES

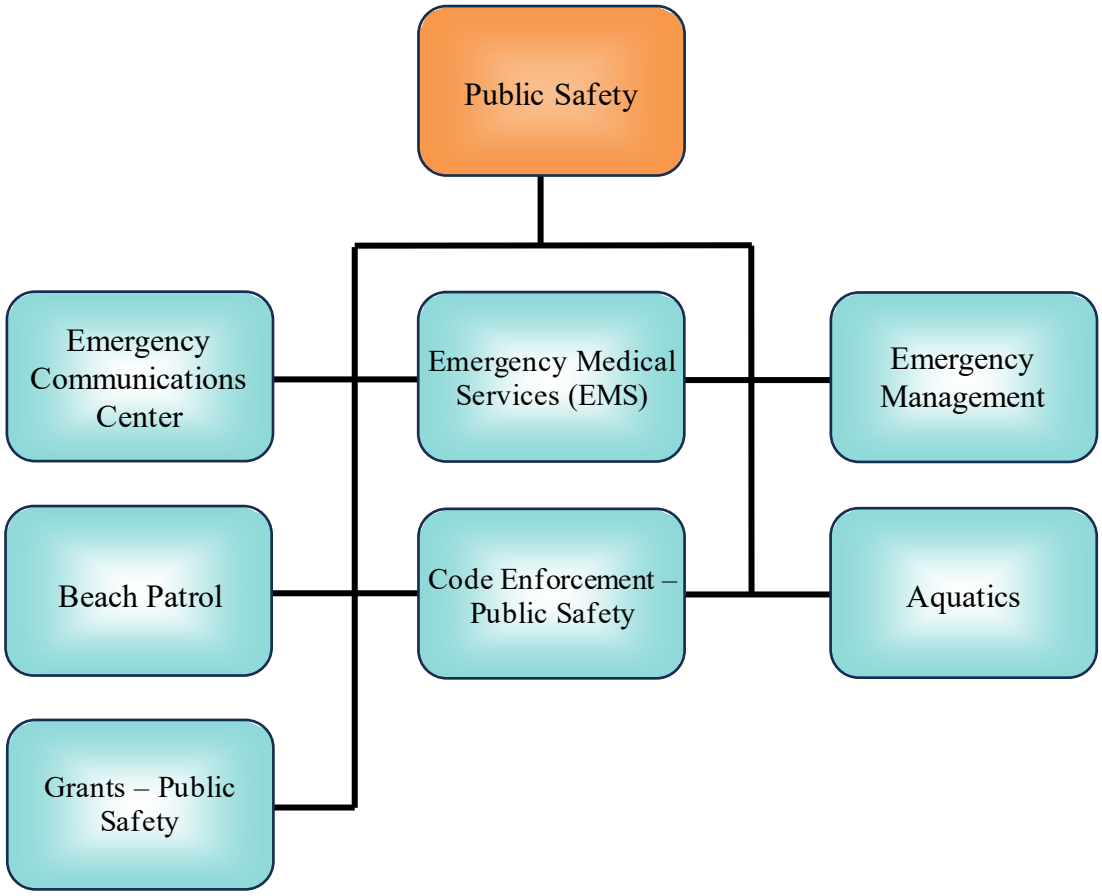
	FY2027
PERSONNEL	0
OPERATING	62,752
OPERATING CAPITAL	569,488
TOTAL EXPENDITURES	**632,240**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: **Property Management**

	Funded			Unfunded	
	Amount	#Pos		Amount	#Pos
Desired Requests	3,038,784	0		42,366,541	5
Continuation	14,885,061	100		0	0
Base	45,664,074	199		0	0
Department Decision Unit Total:	63,587,919	299		42,366,541	5
Total Personnel:	25,333,449	299		394,035	5
Total Non-Personnel:	37,303,849	0		22,713,783	0
Total Operating Capital:	950,621	0		19,258,723	0

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 - FY2027
Public Safety
Recommended Budget

Department	Recommended FY27	Diff FY27 vs FY26	% Difference	Base & Continuation			Desired	Diff Total
				Base & Continuation Change (A)	Operating Expense Change (B)			
Program 2203 - Emergency Communications Center								
Personnel	$ 6,822,170	$ 587,933	9%	$ 587,933	$ -		$ -	$ 587,933
Operating	2,915,263	34,968	1%	11,214	23,754		-	34,968
Total	**$ 9,737,433**	**$ 622,901**	**7%**	**$ 599,147**	**$ 23,754**		**$ -**	**$ 622,901**
Program 2204 - Emergency Medical Services								
Personnel	$ 37,661,009	$ 2,778,648	8%	$ 2,778,648	$ -		$ -	$ 2,778,648
Operating	12,035,210	370,716	3%	307,925	62,791		-	370,716
Total	**$ 49,696,219**	**$ 3,149,364**	**7%**	**$ 3,086,573**	**$ 62,791**		**$ -**	**$ 3,149,364**
Program 2205 - Emergency Management								
Personnel	$ 768,374	$ 22,928	3%	$ 22,928	$ -		$ -	$ 22,928
Operating	1,004,192	12,325	1%	32,155	(19,830)		-	12,325
Total	**$ 1,772,566**	**$ 35,253**	**2%**	**$ 55,083**	**$ (19,830)**		**$ -**	**$ 35,253**
Program 2206 - Beach Patrol								
Personnel	$ 2,677,937	$ 112,648	4%	$ 112,648	$ -		$ -	$ 112,648
Operating	929,150	217,864	31%	226,524	(8,660)		-	217,864
Total	**$ 3,607,087**	**$ 330,512**	**10%**	**$ 339,172**	**$ (8,660)**		**$ -**	**$ 330,512**
Program 2207 - Code Enforcement - Public Safety								
Personnel	$ 2,291,559	$ 144,500	7%	$ 144,500	$ -		$ -	$ 144,500
Operating	1,663,563	9,768	1%	7,246	2,522		-	9,768
Total	**$ 3,955,122**	**$ 154,268**	**4%**	**$ 151,746**	**$ 2,522**		**$ -**	**$ 154,268**
Program 2208 - Aquatics								
Personnel	$ 1,506,442	$ 100,007	7%	$ 100,007	$ -		$ -	$ 100,007
Operating	1,158,235	(33,824)	-3%	(1,389)	(32,435)		-	(33,824)
Total	**$ 2,664,677**	**$ 66,183**	**3%**	**$ 98,618**	**$ (32,435)**		**$ -**	**$ 66,183**
Public Safety								
Personnel	$ 51,727,491	$ 3,746,664	8%	$ 3,746,664	$ -		$ -	$ 3,746,664
Operating	19,705,613	611,817	3%	583,675	28,142		-	611,817
Grand Total	**$ 71,433,104**	**$ 4,358,481**	**6%**	**$ 4,330,339**	**$ 28,142**		**$ -**	**$ 4,358,481**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Public Safety
Program: 2203 - Emergency Communications Center

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.9**	ECC – On Call OPS Telecommunicators	10,236	0		0	0
Continuation	**2.8**	ECC - Administrative Support	76,938	1		0	0
Continuation	**2.7**	ECC – Additional Two Telecommunicators	198,550	2		0	0
Continuation	**2.6**	ECC – Additional Three Telecommunicators	242,059	3		0	0
Continuation	**2.5**	ECC – Additional Technical Support	122,871	1		0	0
Continuation	**2.4**	ECC – 911 Coordinator	144,435	1		0	0
Continuation	**2.3**	ECC – Accreditation	102,732	1		0	0
Continuation	**2.2**	ECC – Training and Quality Management	361,894	3		0	0
Continuation	**2.1**	ECC – Technical Support	121,607	1		0	0
Continuation	**2.0**	ECC – Administration Support	318,643	1		0	0
Base	**1.8**	ECC – EMS and Fire Dispatching - 12 Hours Shift Four	436,874	4		0	0
Base	**1.7**	ECC – EMS and Fire Dispatching - 12 Hours Shift Three	583,824	5		0	0
Base	**1.6**	ECC – EMS and Fire Dispatching - 12 Hours Shift Two	487,625	4		0	0
Base	**1.5**	ECC – EMS and Fire Dispatching - 12 Hours Shift One	631,752	5		0	0
Base	**1.4**	ECC – 911 Call taking and processing 12 Hours Shift Four	811,894	6		0	0
Base	**1.3**	ECC – 911 Call taking and processing 12 Hours Shift Three	814,244	7		0	0
Base	**1.2**	ECC – 911 Call taking and processing 12 Hours Shift Two	596,877	6		0	0
Base	**1.1**	ECC-911 Call Taking and Processing 12 Hour Shift One	922,372	7		0	0
Base	**1.0**	Emergency Communications Leadership	2,752,006	2		0	0
		Continuation	1,699,965	14		0	0
		Base	8,037,468	46		0	0
		Program Totals:	9,737,433	60		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0-Emergency Communications Leadership

JUSTIFICATION

This section is responsible for administrative, technical, and operational oversight of the Emergency Communications Center and staff. This includes oversight of the daily operations and management of the ECC. Coordinates with various user agencies and develops and implements operating procedures. Leadership ensures compliance with federal and state regulations and standards for the dispatch of Fire and Emergency Medical Services (EMS).

The IT Manager is responsible for maintaining the Computer-Aided Dispatch (CAD) and other related systems, which include numerous applications and interfaces

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	372,938
OPERATING	2,379,068
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,752,006**

SUMMARY OF PERSONNEL

EMERG COMMS CENTER IT MGR	1
CHIEF-EMERG COMM DIVISION	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1-911 Call Taking and Processing 12 Hours Shift One (1)

JUSTIFICATION

Funding for this decision unit adds 911 services as mandated by Florida State Statute FS 365.171, FS 365.172, FS 365.173, and the Florida E911 State Plan 60FF-600.5. This DU will not meet the required ten-second 911 answer time as mandated in the Florida State Statute 24/7. To maintain minimal base functionality, the shift must have one Operations Manager, one Supervisor, and five Telecommunicators.

This decision unit also provides the Emergency Communications with operating expenses such as phone charges, computer-aided dispatch maintenance, 911 Call Processing Equipment (CPE), software support for the E911 equipment and dispatch positions, etc.

Considerations if not funded:
If not funded, the Emergency Communications Center will not meet state mandates, and call processing times will increase

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	889,521
OPERATING	32,851
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**922,372**

SUMMARY OF PERSONNEL

ECC OPERATIONS MANAGER	1
ECC SHIFT SUPERVISOR	1
TELECOMMUNICATOR I	2
TELECOMMUNICATOR II	1
TELECOMMUNICATOR III	2
TOTAL PERSONNEL	**7**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2-911 Call Taking and Processing 12 Hours Shift Two (2)

JUSTIFICATION

Funding for this decision unit adds 911 services as mandated by Florida State Statute FS 365.171, FS 365.172, FS 365.173, and the Florida E911 State Plan 60FF-600.5. This DU will not meet the required ten-second 911 answer time as mandated in the Florida State Statute 24/7. To maintain minimal base functionality, the shift must have one Supervisor, and five Telecommunicators.

Considerations if not funded:
If not funded, the Emergency Communications Center will not meet state mandates, and call processing times will increase

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	570,028
OPERATING	26,849
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**596,877**

SUMMARY OF PERSONNEL

ECC SHIFT SUPERVISOR	1
TELECOMMUNICATOR I	3
TELECOMMUNICATOR II	1
TELECOMMUNICATOR III	1
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3-911 Call Taking and Processing 12 Hours Shift Three (3)

JUSTIFICATION

Funding for this decision unit adds 911 services as mandated by Florida State Statute FS 365.171, FS 365.172, FS 365.173, and the Florida E911 State Plan 60FF-600.5. This DU will not meet the required ten-second 911 answer time as mandated in the Florida State Statute 24/7. To maintain minimal base functionality, the shift must have one Supervisor, and six Telecommunicators.

Considerations if not funded:
If not funded, the Emergency Communications Center will not meet state mandates, and call processing times will increase

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	781,376
OPERATING	32,868
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**814,244**

SUMMARY OF PERSONNEL

ECC SHIFT SUPERVISOR	1
TELECOMMUNICATOR I	3
TELECOMMUNICATOR II	1
TELECOMMUNICATOR III	2
TOTAL PERSONNEL	**7**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4-911 Call Taking and Processing 12 Hours Shift Four (4)

JUSTIFICATION

Funding for this decision unit adds 911 services as mandated by Florida State Statute FS 365.171, FS 365.172, FS 365.173, and the Florida E911 State Plan 60FF-600.5. This DU will not meet the required ten-second 911 answer time as mandated in the Florida State Statute 24/7. To maintain minimal base functionality, the shift must have one Supervisor, and five Telecommunicators.

Considerations if not funded:
If not funded, the Emergency Communications Center will not meet state mandates, and call processing times will increase

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	782,042
OPERATING	29,852
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**811,894**

SUMMARY OF PERSONNEL

ECC SHIFT SUPERVISOR	1
TELECOMMUNICATOR I	2
TELECOMMUNICATOR II	2
TELECOMMUNICATOR III	1
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.5-EMS and Fire Dispatching - 12 Hours Shift One (1)

JUSTIFICATION

Emergency Communications Telecommunicators provide radio notifications to EMS and Fire Department units of emergencies, relay information, provide centralized communication of assignments, and document responses in the Computer Aided Dispatch software. Shift Training Officers ensure that new and existing Telecommunicators are properly trained and provide additional supervision to maintain effective ratios and cover vacations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	603,110
OPERATING	28,642
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**631,752**

SUMMARY OF PERSONNEL

ECC SHIFT TRAINING OFFICER	1
TELECOMMUNICATOR II	4
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.6-EMS and Fire Dispatching - 12 Hours Shift Two (2)

JUSTIFICATION

Emergency Communications Telecommunicators provide radio notifications to EMS and Fire Department units of emergencies, relay information, provide centralized communication of assignments, and document responses in the Computer Aided Dispatch software. Shift Training Officers ensure that new and existing Telecommunicators are properly trained and provide additional supervision to maintain effective ratios and cover vacations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	461,469
OPERATING	26,156
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**487,625**

SUMMARY OF PERSONNEL

ECC SHIFT TRAINING OFFICER	1
TELECOMMUNICATOR II	3
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.7-EMS and Fire Dispatching - 12 Hours Shift Three (3)

JUSTIFICATION

Emergency Communications Telecommunicators provide radio notifications to EMS and Fire Department units of emergencies, relay information, provide centralized communication of assignments, and document responses in the Computer Aided Dispatch software. Shift Training Officers ensure that new and existing Telecommunicators are properly trained and provide additional supervision to maintain effective ratios and cover vacations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	555,693
OPERATING	28,131
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**583,824**

SUMMARY OF PERSONNEL

ECC SHIFT TRAINING OFFICER	1
TELECOMMUNICATOR II	4
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.8-EMS and Fire Dispatching - 12 Hours Shift Four (4)

JUSTIFICATION

Emergency Communications Telecommunicators provide radio notifications to EMS and Fire Department units of emergencies, relay information, provide centralized communication of assignments, and document responses in the Computer Aided Dispatch software. Shift Training Officers ensure that new and existing Telecommunicators are properly trained and provide additional supervision to maintain effective ratios and cover vacations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	411,249
OPERATING	25,625
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**436,874**

SUMMARY OF PERSONNEL

ECC SHIFT TRAINING OFFICER	1
TELECOMMUNICATOR I	1
TELECOMMUNICATOR II	2
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0-Administration Support

JUSTIFICATION

The Administration Manager oversees and maintains and the mandated training required by Florida State Statute F.S. 401.465. All 911 telecommunicators must be trained and certified to a minimum of 232 hours within 1 year of employment. Oversees and maintains the career ladder and operational continuing education.

Oversees the duties related to the administration of the International Academies of Emergency Medical, Fire, and Police Dispatch Quality Assurance Program, maintains employee certifications and accreditation requirements. As recommended by the National Fire Protection Association (NFPA) 1221, Chapter 7, the Quality Assurance Officer will establish and maintain call-processing and dispatch performance standards to improve and reduce the overall processing period.

Considerations if not funded:
If not funded, call/dispatch time will increase because base unit staff will be required to complete training and QA requirements without direction and structure. IAED Accreditations would be surrendered.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	250,512
OPERATING	68,131
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**318,643**

SUMMARY OF PERSONNEL

ECC ADMINISTRATION MANAGER	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1-Technical Support

JUSTIFICATION

The Administration Manager oversees and maintains and the mandated training required by Florida State Statute F.S. 401.465. All 911 telecommunicators must be trained and certified to a minimum of 232 hours within 1 year of employment. Oversees and maintains the career ladder and operational continuing education.

Oversees the duties related to the administration of the International Academies of Emergency Medical, Fire, and Police Dispatch Quality Assurance Program, maintains employee certifications and accreditation requirements. As recommended by the National Fire Protection Association (NFPA) 1221, Chapter 7, the Quality Assurance Officer will establish and maintain call-processing and dispatch performance standards to improve and reduce the overall processing period.

Considerations if not funded:
If not funded, call/dispatch time will increase because base unit staff will be required to complete training and QA requirements without direction and structure. IAED Accreditations would be surrendered.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	103,870
OPERATING	17,737
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**121,607**

SUMMARY OF PERSONNEL

ECC SYSTEMS ANALYST	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2-Training and Quality Management

JUSTIFICATION

The ECC Training Manager maintains and administers the mandated Florida State Statute F.S. 401.465. All 911 telecommunicators must be trained and certified to a minimum of 232 hours within 1 year of employment. Oversees and maintains the career ladder and operational continuing education. Provides this through the supervision of four Shift Training Officers, one for each shift. Maintains employee state certifications and renewals.

The ECC Quality Assurance (QA) Coordinator performs the duties related to the administration of the International Academies of Emergency Medical, Fire, and Police Dispatch Quality Assurance Program, maintains employee certifications and accreditation requirements. As recommended by the National Fire Protection Association (NFPA) 1221, Chapter 7, the Quality Assurance Officer will establish and maintain call-processing and dispatch performance standards to improve and reduce the overall processing period.In the absence of either position, the ECC Administration Manager assumes their duties.

The GIS Systems Analyst ensures that addressing and road centerlines remain updated in CAD to ensure call location verification and proper routing for emergency response.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	233,493
OPERATING	128,401
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**361,894**

SUMMARY OF PERSONNEL

ECC TRAINING MANAGER	1
ECC QUALITY ASSURANCE COORDINATOR	1
GIS ANALYST III	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3-ECC Accreditation

JUSTIFICATION

The Accreditation Coordinator is responsible for ensuring compliance with FLA-TAC standards as well as reporting requirements for IAED Accreditation. This position, along with the Administrative Specialist, is responsible for fulfilling public records requests from law enforcement agencies, State Attorney's office, and the public as mandated by Florida State Statute 365.171(15) and F.S. 119.011(11).

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	92,080
OPERATING	10,652
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**102,732**

SUMMARY OF PERSONNEL

ACCREDITATION COORDINATOR	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4-ECC Coordinator

JUSTIFICATION

The 911 Coordinator is the primary support for the 911 caller premise equipment (CPE), radio systems, and call recording system. This position works closely with the selected 911CPE maintenance vendor to install updates, troubleshoot, and resolve any problems with the CPE for the ECC, the Manatee County Sheriff's Office, and municipal police agencies.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	125,867
OPERATING	18,568
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**144,435**

SUMMARY OF PERSONNEL

911 COORDINATOR	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.5-Additional Technical Support

JUSTIFICATION

The Systems Analyst directly supports the communications center dispatching and call processing using the Computer Aided Dispatch (CAD) interface. Interfaces with outside responder agencies using the CAD system for troubleshooting, configuration changes, and CAD updates.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	113,738
OPERATING	9,133
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**122,871**

SUMMARY OF PERSONNEL

ECC SYSTEMS ANALYST II	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.6-Additional Three (3) Telecommunicators

JUSTIFICATION

These 3 Telecommunicator positions were added in FY25 to better meet call-answering standards during peak and high-volume periods.

If not funded, the Emergency Communications Center will not meet state mandates during peak hours. 911 queue times and call processing times will increase.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	223,533
OPERATING	18,526
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**242,059**

SUMMARY OF PERSONNEL

TELECOMMUNICATOR I	3
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.7-Additional Three (3) Telecommunicators

JUSTIFICATION

These 2 Telecommunicator positions were added in FY25 better to meet call-answering standards during peak and high-volume periods.

If not funded, the Emergency Communications Center will not meet state mandates during peak hours. 911 queue times and call processing times will increase.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	182,165
OPERATING	16,385
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**198,550**

SUMMARY OF PERSONNEL

TELECOMMUNICATOR I	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.8-Administration Support

JUSTIFICATION

The Administrative Specialist also supports the daily business functions of the Emergency Communications Center (ECC), such as filing certifications for telecommunicators, fiscal spending records, and training logs. Is the secondary person for fulfilling public records requests from law enforcement agencies, state's attorney's office, and the public as mandated by Florida State Statute 365.171(15) and F.S. 119.011(11).

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	69,486
OPERATING	7,452
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**76,938**

SUMMARY OF PERSONNEL

ADMINISTRATIVE SPECIALIST	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2203 - Emergency Communications Center
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.9-On Call OPS Telecommunicators

JUSTIFICATION

These 2 Telecommunicator positions assist with staffing in an on call status

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	10,236
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**10,236**

SUMMARY OF PERSONNEL

TELECOMMUNICATOR OPS	0
TOTAL PERSONNEL	**0**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Public Safety

Program: 2204 - Emergency Medical Services (EMS)

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.7**	Enhanced Services - Behavioral Health Integration & Opioid Response	1,268,339	8		0	0
Continuation	**2.6**	Community Health Program Expansion & Strategic Analytics	1,161,744	8		0	0
Continuation	**2.5**	Revenue Enhancement, Performance Analysis & Technology Infrastructure	334,036	2		0	0
Continuation	**2.4**	East County Enhancement - Lakewood Ranch Growth (1 Additional Ambulance	1,401,633	8		0	0
Continuation	**2.3**	North County Expansion - Parrish/Ellenton Corridor (2 Additional Ambulance U	3,333,634	20		0	0
Continuation	**2.2**	Central Core Expansion - Downtown & East Bradenton (2 Additional Ambulanc	3,695,612	24		0	0
Continuation	**2.1**	Central Core Expansion - West Bradenton Corridor (2 Additional Ambulance Ur	4,049,741	32		0	0
Continuation	**2.0**	EMS Operations Support - Maintenance, Supply Chain & Training Capacity	1,013,374	6		0	0
Base	**1.7**	Health Services Administration & State-Mandated Programs	276,330	2		0	0
Base	**1.6**	Community Health Services - Community Paramedicine Program	130,641	1		0	0
Base	**1.5**	Revenue Operations & Business Support Services	2,550,152	4		0	0
Base	**1.4**	Training & Quality Management	611,954	3		0	0
Base	**1.3**	Coastal, Island & North Service Area (4 Ambulance Units)	5,411,338	29		0	0
Base	**1.2**	East County Service Area (4 Ambulance Units)	4,842,768	30		0	0
Base	**1.1**	Central Core Service Area (11 Ambulance Units)	13,066,605	82		0	0
Base	**1.0**	Public Safety Administration & Executive Leadership	6,548,318	6		0	0
		Continuation	16,258,113	108		0	0
		Base	33,438,106	157		0	0
		Program Totals:	49,696,219	265		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2204 - Emergency Medical Services (EMS)
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0-Public Safety Administration & Executive Leadership

JUSTIFICATION

Public Safety Administration provides executive leadership and administrative support for the Department of Public Safety, including oversight of EMS, Emergency Communications, Emergency Management, Code Enforcement, and Beach Patrol and Water Safety. This section is responsible for strategic planning, resource procurement, regulatory compliance, and coordinated response to emergencies affecting Manatee County residents and visitors. Executive staff and administrative support are headquartered at the Public Safety Complex.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	951,674
OPERATING	5,596,644
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**6,548,318**

SUMMARY OF PERSONNEL

ADMINISTRATIVE PROJECT COORD	1
ADMINISTRATIVE SERVICES COORD	1
ADMINISTRATIVE SPECIALIST	1
CHIEF - EMER MEDICAL SVCS DIVN	1
DEPUTY DIR - PUB SAFETY EMS	1
DIRECTOR - PUBLIC SAFETY	1
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2204 - Emergency Medical Services (EMS)
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1-EMS Operations - Central Core Service Area (11 Ambulance Units)

JUSTIFICATION

EMS Operations delivers advanced pre-hospital emergency medical care through 11 advanced life support ambulance units strategically positioned along the US-41 corridor and within the central core service area. This deployment zone encompasses the highest call-volume concentration in Manatee County, including Bradenton, West Bradenton, and surrounding urban areas. Staffing provides 24/7/365 coverage to meet NFPA 1710 response-time standards in the county's most densely populated and highest-demand service areas.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	11,429,843
OPERATING	1,636,762
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**13,066,605**

SUMMARY OF PERSONNEL

EMS DISTRICT CHIEF 12-HOUR	3
DEPUTY CHIEF OPS EMS SHIFT COMMANDER	2
CHARGE PARAMEDIC 12 HR	25
SPECIALTY CHARGE PARAMEDIC 12HR - FTO	6
PARAMEDIC EMT 12 HR	38
PARAMEDIC 12 HR	6
SHIFT TRAINING OFFICER	1
MEDICAL DIRECTOR - EMS	1
TOTAL PERSONNEL	**82**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2204 - Emergency Medical Services (EMS)
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2-EMS Operations - East County Service Area (4 Ambulance Units)

JUSTIFICATION

EMS Operations provides advanced life support services to East Manatee County through 4 ambulance units covering Lakewood Ranch, eastern residential and commercial growth areas, and far eastern service zones. This deployment addresses the rapidly growing population in Lakewood Ranch (one of the nation's top-selling master-planned communities) and eastern regions while maintaining response-time compliance in geographically dispersed areas.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	4,260,600
OPERATING	582,168
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**4,842,768**

SUMMARY OF PERSONNEL

ASSISTANT EMS CHIEF OPERATIONS	1
EMS DISTRICT CHIEF 12-HOUR	2
CHARGE PARAMEDIC 12 HR	9
SPECIALTY CHARGE PARAMEDIC 12HR - FTO	2
PARAMEDIC EMT 12 HR	14
PARAMEDIC 12 HR	2
TOTAL PERSONNEL	**30**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2204 - Emergency Medical Services (EMS)
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3-EMS Operations - Coastal, Island & North Service Area (4 Ambulance Units)

JUSTIFICATION

EMS Operations delivers emergency medical services to coastal communities, barrier islands, and northern communities through 4 ambulance units. This deployment addresses unique challenges including seasonal population fluctuations, bridge access limitations, beach emergencies, tourist-related call volume, and northern county coverage. Units provide coverage for Anna Maria Island, Holmes Beach, Bradenton Beach, Longboat Key, Palmetto, and northern communities.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	4,825,537
OPERATING	585,801
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**5,411,338**

SUMMARY OF PERSONNEL

EMS DISTRICT CHIEF 12-HOUR	1
DEPUTY CHIEF OPS EMS SHIFT COMMANDER	2
CHARGE PARAMEDIC 12 HR	9
SPECIALTY CHARGE PARAMEDIC 12HR - FTO	2
PARAMEDIC EMT 12 HR	12
PARAMEDIC 12 HR	2
SHIFT TRAINING OFFICER	1
TOTAL PERSONNEL	**29**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2204 - Emergency Medical Services (EMS)
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4-Clinical Oversight, Training & Quality Management

JUSTIFICATION

This section ensures clinical excellence and regulatory compliance through medical oversight, training coordination, and quality improvement programs. Clinical leadership maintains protocols, monitors patient care quality, and ensures all personnel meet certification and continuing education requirements.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	507,205
OPERATING	104,749
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**611,954**

SUMMARY OF PERSONNEL

CLINICAL SUPERVISOR	1
DEP CHF CLNCL AFRS & PROF STDS	1
EMS DEPUTY CHIEF TRAINING	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2204 - Emergency Medical Services (EMS)
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.5-Revenue Operations & Business Support Services

JUSTIFICATION

This section manages billing and revenue recovery operations, business systems support, and administrative functions necessary for financial sustainability of EMS operations. Revenue operations ensure appropriate capture and collection of ambulance transport fees while maintaining compliance with insurance and regulatory requirements.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	589,167
OPERATING	1,960,985
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,550,152**

SUMMARY OF PERSONNEL

ASSISTANT EMS CHIEF ADMIN	1
BUSINESS SYSTEMS SUPPORT MGR	1
SENIOR BILLING SPECIALIST	1
SUPPORT SERVICES MANAGER	1
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 22 - Public Safety
Program: 2204 - Emergency Medical Services (EMS)
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.6-Community Health Services - Community Paramedicine Program

JUSTIFICATION

Emergency Communications Telecommunicators provide radio notifications to EMS and Fire Department units of emergencies, relay information, provide centralized communication of assignments, and document responses in the Computer Aided Dispatch software. Shift Training Officers ensure that new and existing Telecommunicators are properly trained and provide additional supervision to maintain effective ratios and cover vacations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	124,458
OPERATING	6,183
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**130,641**

SUMMARY OF PERSONNEL

COMMUNITY PARAMEDIC	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2204 - Emergency Medical Services (EMS)
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.7-Health Services Administration & State-Mandated Programs

JUSTIFICATION

Health Services administers state-mandated healthcare funding programs and coordinates community health partnerships. This section manages required county contributions, including Medicaid match funding (F.S. 409.915), Low Income Pool intergovernmental transfers (F.S. 409.911), Graduate Medical Education funding (F.S. 409.909), and Department of Health funding (F.S. 154.01). Health Services also oversees healthcare responsibility programs required under F.S. 154.301 and maintains agreements with community healthcare providers to ensure efficient use of county resources.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	205,332
OPERATING	70,998
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**276,330**

SUMMARY OF PERSONNEL

HEALTH INFORMATION SERVICS MGR	1
HEALTH SERVICES DATA SCIENTIST	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2204 - Emergency Medical Services (EMS)
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0-EMS Operations Support - Maintenance, Supply Chain & Training Capacity

JUSTIFICATION

Enhances operational support infrastructure necessary to sustain expanded ambulance fleet operations. This decision unit adds critical maintenance and supply chain capacity to support vehicle readiness, equipment management, and inventory control for a growing fleet. Additional training officer capacity ensures all personnel maintain required certifications, provides ongoing clinical education, and supports field training officer (FTO) program coordination. These positions provide essential support services that enable frontline operations across all stations and deployment zones

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	983,503
OPERATING	29,871
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,013,374**

SUMMARY OF PERSONNEL

EMS MAINTENANCE & SUPPLY TECH	1
SHIFT TRAINING OFFICER	1
SPECIALTY CHG PARAMEDIC - FTO	4
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2204 - Emergency Medical Services (EMS)
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1-Central Core Expansion - West Bradenton Corridor (2 Additional Ambulance Units)

JUSTIFICATION

Adds 2 ambulance units to address call-volume growth in West Bradenton and the western US-41 corridor. This area has experienced significant residential and commercial development, increasing demand for emergency medical services. Enhanced deployment reduces unit commitment times and maintains NFPA 1710 compliance in this high-density service zone.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	3,743,615
OPERATING	306,126
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**4,049,741**

SUMMARY OF PERSONNEL

EMS DISTRICT CHIEF	1
CHARGE PARAMEDIC	10
PARAMEDIC	1
PARAMEDIC EMT	17
SHIFT TRAINING OFFICER	1
SPECIALTY CHG PARAMEDIC - FTO	2
	32

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2204 - Emergency Medical Services (EMS)
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2-Central Core Expansion - Downtown & East Bradenton (2 Additional Ambulance Units)

JUSTIFICATION

Adds 2 ambulance units serving downtown Bradenton, the eastern portions of central Bradenton, and the SR-64 east corridor. This deployment addresses concentrated call volume in the urban core, hospital district, commercial zones, and growing east-central residential areas.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	3,463,703
OPERATING	231,909
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**3,695,612**

SUMMARY OF PERSONNEL

CHARGE PARAMEDIC	1
EMS DISTRICT CHIEF	10
EMS MAINTENANCE & SUPPLY TECH	2
PARAMEDIC	8
PARAMEDIC EMT	1
QUALITY IMPROVEMENT OFFICER	1
SPECIALTY CHG PARAMEDIC - FTO	1
TOTAL PERSONNEL	**24**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2204 - Emergency Medical Services (EMS)
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3-North County Expansion - Parrish/Ellenton Corridor (2 Additional Ambulance Units)

JUSTIFICATION

Establishes enhanced coverage for North Manatee County with 2 ambulance units addressing explosive population growth in Parrish, Ellenton, and the US-301/I-75 corridor. This region has experienced some of the county's fastest residential development, with multiple master-planned communities including Rivers Reach, Twin Rivers, and Encore developments along the north SR-64 and US-301 corridors. This deployment reduces response times from current coverage models and decreases reliance on mutual aid from Hillsborough County.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	3,060,909
OPERATING	272,725
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**3,333,634**

SUMMARY OF PERSONNEL

CHARGE PARAMEDIC	9
EMS DISTRICT CHIEF	2
PARAMEDIC EMT	9
TOTAL PERSONNEL	**20**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2204 - Emergency Medical Services (EMS)
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4-East County Enhancement - Lakewood Ranch Growth (1 Additional Ambulance Unit)

JUSTIFICATION

The 911 Coordinator is the primary support for the 911 caller premise equipment (CPE), radio systems, and call recording system. This position works closely with the selected 911CPE maintenance vendor to install updates, troubleshoot, and resolve any problems with the CPE for the ECC, the Manatee County Sheriff's Office, and municipal police agencies.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,178,062
OPERATING	223,571
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,401,633**

SUMMARY OF PERSONNEL

CHARGE PARAMEDIC	2
EMS DISTRICT CHIEF	4
PARAMEDIC EMT	2
TOTAL PERSONNEL	**8**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 22 - Public Safety
Program: 2204 - Emergency Medical Services (EMS)
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.5-Revenue Enhancement, Performance Analysis & Technology Infrastructure

JUSTIFICATION

The Systems Analyst directly supports the communications center dispatching and call processing using the Computer Aided Dispatch (CAD) interface. Interfaces with outside responder agencies using the CAD system for troubleshooting, configuration changes, and CAD updates.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	316,166
OPERATING	17,870
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**334,036**

SUMMARY OF PERSONNEL

EMS DATA ANALYST	1
TECHNOLOGY SPECIALIST	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2204 - Emergency Medical Services (EMS)
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.6-Community Health Program Expansion & Strategic Analytics

JUSTIFICATION

Community Health (Community Paramedicine) expands program capacity to address current patient wait times and increase enrollment. Additional clinical and coordination staff enable faster response to referrals and support growing demand for care coordination services that reduce preventable 9-1-1 responses and hospital readmissions. Health Services adds program management and analyst capacity to support the administration of state-mandated healthcare funding programs and community health partnerships. Public Safety Administration adds GIS analysis capacity to support deployment planning, response zone optimization, and data-driven decision making across all public safety divisions. Accurate geographic information systems are essential for maintaining CAD mapping, analyzing call distribution patterns, and ensuring emergency units are dispatched to correct locations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,076,669
OPERATING	85,075
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,161,744**

SUMMARY OF PERSONNEL

ADVANCE PRACTICE RN	1
COMMUNITY PARAMEDIC	1
COMMUNTY HEALTH RESOURCE COORD	1
GIS SYSTEMS ANALYST III	1
HEALTH CARE SVS PROGRAM MGR	1
MEDICAL CASE MANAGER	1
OUTREACH CASE MANAGER	1
SR EMS MAINT & SUPPLY TECH	1
TOTAL PERSONNEL	**8**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 22 - Public Safety
Program: 2204 - Emergency Medical Services (EMS)
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.7-Enhanced Services - Behavioral Health Integration & Opioid Response

JUSTIFICATION

The enhanced level of service comprises 9 positions that expand operational capacity across EMS Operations, Community Paramedicine, Health Services, and Public Safety Administration. Community Paramedicine expands behavioral health and outreach capabilities with positions focused on addiction, mental health, and community engagement. These additions address the growing intersection of behavioral health crises and emergency medical responses, supporting diversion of appropriate patients to community resources and reducing repeat 9-1-1 utilization. Health Services adds analyst and coordination capacity to support opioid response initiatives funded through settlement distributions, community health education, and state-mandated healthcare program administration. Public Safety Administration adds GIS capacity to support continued development of deployment analysis, response zone mapping, and location accuracy for emergency dispatch. EMS Operations adds billing capacity to support continued revenue recovery efforts and a charge paramedic position to provide operational flexibility during peak demand periods.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	944,566
OPERATING	323,773
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,268,339**

SUMMARY OF PERSONNEL

BILLING SPECIALIST	1
CHG PARAMEDIC 12 HR OPS/ON CAL	0
COMMUNITY HEALTH EDUCATOR	1
COMMUNITY HEALTH WORKER	1
EMS MAINTENANCE & SUPPLY TECH	1
GIS SYSTEMS ANALYST I	1
HEALTH SERVICES ANALYST	1
OPIOID POLICY COORDINATOR	1
OUTREACH CASE MANAGER	1
TOTAL PERSONNEL	**8**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Public Safety

Program: 2205 - Emergency Management

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.1**	Hazmat Responses	38,000	0		0	0
Continuation	**2.0**	Administrative Support & Compliance Documentation	384,345	1		0	0
Base	**1.4**	Recovery & Resiliency	136,910	1		0	0
Base	**1.3**	Planning & Preparedness	94,736	1		0	0
Base	**1.2**	Emergency Services & Infrastructure Coordination	226,978	2		0	0
Base	**1.1**	Logistics & Operations Management	160,940	1		0	0
Base	**1.0**	Statutory Requirements & Division Leadership	730,657	1		0	0
		Continuation	422,345	1		0	0
		Base	1,350,221	6		0	0
		Program Totals:	1,772,566	7		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2205 - Emergency Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0-Emergency Management - Statutory Requirements & Division Leadership

JUSTIFICATION

Provides leadership for the Emergency Management Division and fulfills state-mandated requirements for county emergency management agencies. This position serves as the county's qualified director, as required by F.S. 252.38, providing strategic direction, ensuring compliance with state and federal emergency management requirements, and serving as the primary liaison to state and federal emergency management agencies.

Emergency Management coordinates all activities necessary to mitigate, prepare for, respond to, and recover from natural disasters, acts of terrorism, and other large-scale emergencies. This base unit supports the required administration of the Special Needs Registry, maintenance of the County Comprehensive Emergency Management Plan (CEMP), operation of the 24-hour warning point, coordination of evacuation orders and shelter operations, and tracking of emergency response expenditures for state and federal reimbursement.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	136,856
OPERATING	593,801
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**730,657**

SUMMARY OF PERSONNEL

CHIEF - EMERGENCY MANAGEMENT DIVISION	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2205 - Emergency Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1-Emergency Management - Logistics & Operations Management

JUSTIFICATION

Oversees daily emergency management operations, logistics coordination, and operational readiness activities. This position manages the Emergency Operations Center (EOC) activation and operations, coordinates resource deployment and supply chain logistics during emergencies, oversees the 24-hour warning point operations, and supervises emergency management coordinators.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	141,358
OPERATING	19,582
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**160,940**

SUMMARY OF PERSONNEL

DEPUTY CHIEF OPERATIONS MANAGER	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2205 - Emergency Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2-Emergency Management - Emergency Services & Infrastructure Coordination

JUSTIFICATION

Coordinates emergency services and critical infrastructure protection, including shelter operations, special needs populations, evacuation planning, and essential services continuity.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	210,819
OPERATING	16,159
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**226,978**

SUMMARY OF PERSONNEL

EMERGENCY MANAGEMENT COORDINATOR	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2205 - Emergency Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3- Emergency Management - Planning & Preparedness

JUSTIFICATION

Provides core emergency management coordination for comprehensive planning, preparedness, training, and exercise functions. This position coordinates the development and maintenance of the County Comprehensive Emergency Management Plan (CEMP) and supporting annexes, delivers public preparedness education and outreach programs, conducts disaster exercises and drills, manages training coordination for emergency response personnel, and coordinates with local organizations on emergency planning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	86,155
OPERATING	8,581
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**94,736**

SUMMARY OF PERSONNEL

EMERGENCY MANAGEMENT COORDINATOR	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2205 - Emergency Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4-Emergency Management - Recovery & Resiliency

JUSTIFICATION

Serves as primary liaison for municipal requests for state and federal assistance as required by F.S. 252.38 and coordinates disaster recovery operations and long-term resilience initiatives. This position assists municipalities with emergency planning and disaster recovery, facilitates access to state and federal resources, tracks emergency response expenditures for reimbursement, coordinates damage assessment operations, manages recovery programs, and develops hazard mitigation and resilience strategies. The coordinator ensures proper documentation for state and federal disaster declarations and reimbursement processes, coordinates long-term recovery planning, and implements mitigation projects that reduce future disaster impacts and enhance community resilience.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	99,751
OPERATING	37,159
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**136,910**

SUMMARY OF PERSONNEL

EMERGENCY MANAGEMENT COORDINATOR	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2205 - Emergency Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0-EMS Operations Support - Maintenance, Supply Chain & Training Capacity

JUSTIFICATION

Enhances operational support infrastructure necessary to sustain expanded ambulance fleet operations. This decision unit adds critical maintenance and supply chain capacity to support vehicle readiness, equipment management, and inventory control for a growing fleet. Additional training officer capacity ensures all personnel maintain required certifications, provides ongoing clinical education, and supports field training officer (FTO) program coordination. These positions provide essential support services that enable frontline operations across all stations and deployment zones

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	93,435
OPERATING	290,910
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**384,345**

SUMMARY OF PERSONNEL

SENIOR ADMINISTRATIVE SPECIALIST	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2205 - Emergency Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1-Hazmat Responses

JUSTIFICATION

Manatee County Code of Ordinances, Article 3, Section 2-13-37, defines the county's authority and responsibilities for responding to hazardous materials incidents and recovering costs throughout Manatee County. Section 2-13-39 designates the Public Safety Department responsible for coordinating funding and reimbursement for hazmat responses, while Section 2-13-38 confirms the county's duty to pursue all available remedies and maintain its response capabilities for hazardous material incidents.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	38,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**38,000**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Public Safety
Program: 2206 - Beach Patrol

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.7**	Municipal Law Enforcement Partnership (City of Anna Maria)	10,560	0		0	0
Continuation	**2.6**	Municipal Law Enforcement Partnership (City of Holmes Beach)	46,412	0		0	0
Continuation	**2.5**	Municipal Law Enforcement Partnership (Town of Longboat Key)	85,000	0		0	0
Continuation	**2.4**	Municipal Law Enforcement Partnership (City of Bradenton Beach)	135,952	0		0	0
Continuation	**2.3**	Beach Patrol - Additional Lifeguard Capacity (10 of 11 Stands Staffed)	78,487	1		0	0
Continuation	**2.2**	Beach Patrol - Additional Lifeguard Capacity (10 of 11 Stands Staffed)	142,114	2		0	0
Continuation	**2.1**	Beach Patrol - Extended Stand Coverage & Additional Lifeguard Capacity (9 of 11 Stands Staffed)	164,676	2		0	0
Continuation	**2.0**	Beach Patrol - Enhanced Base Operations (8 of 11 Stands Staffed)	151,517	2		0	0
Base	**1.5**	Beach Patrol - Additional Supervision & Administrative Support (7 of 11 Stands Staffed)	453,888	4		0	0
Base	**1.4**	Beach Patrol - Extended Beach Coverage (6 of 11 Stands staffed)	379,548	4		0	0
Base	**1.3**	Beach Patrol - Base Lifeguard Operations (4 of 11 Stands Staffed) Stand 1, Manatee Beach and Stand 9, Coquina Beach. 2 addition stand on Coquina Beach.	421,945	4		0	0
Base	**1.2**	Beach Patrol - Base Lifeguard Operations (2 of 11 Stands Staffed) Stand 1, Manatee Beach and Stand 9, Coquina Beach.	438,244	4		0	0
Base	**1.1**	Beach Patrol - Base Lifeguard Operations (1 of 11 Stands Staffed) Coquina Beach Stand 9	459,115	3		0	0
Base	**1.0**	Beach Patrol - Statutory Requirements & Division Leadership	639,629	1		0	0
		Continuation	814,718	7		0	0
		Base	2,792,369	20		0	0
		Program Totals:	3,607,087	27		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2206 - Beach Patrol
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0-Statutory Requirements & Division Leadership

JUSTIFICATION

Provides leadership for the Beach Patrol & Water Safety Division and ensures compliance with state and local beach safety regulations. The division chief provides strategic direction, maintains operational standards, coordinates with municipal partners, and oversees professional lifeguard operations across county beach facilities. Beach Patrol provides professional lifeguard services at the county's public beaches, including Coquina Beach, Cortez Beach, and Manatee Public Beach. The county operates eleven lifeguard stands along these public beach facilities.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	190,441
OPERATING	449,188
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**639,629**

SUMMARY OF PERSONNEL

CHIEF - BEACH PATROL & WATER SAFETY	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2206 - Beach Patrol
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1-Base Lifeguard Operations (1 of 11 Stands Staffed) Coquina Beach Stand 9

JUSTIFICATION

Oversees daily beach patrol operations, field supervision, and operational coordination across all county beach locations. The Captain and Lieutenant manage lifeguard deployment, coordinate emergency response activities, maintain operational readiness, and supervise field personnel. Operations management ensures compliance with safety protocols, coordinates with municipal law enforcement under interlocal agreements, manages training and certification programs, and provides operational leadership during emergency activations and special events.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	421,773
OPERATING	37,342
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**459,115**

SUMMARY OF PERSONNEL

CAPTAIN - BEACH PATROL OPERATIONS	1
LIEUTENANT - BEACH PATROL	2
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2206 - Beach Patrol
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2-Base Lifeguard Operations (2 of 11 Stands Staffed) Stand 1, Manatee Beach and Stand 9, Coquina Beach.

JUSTIFICATION

Provides the minimum operational staffing required to deliver professional lifeguard services at two of the County's 11 Lifeguard stands located at Coquina Beach and Manatee Public Beach. Under this base level, Cortez Beach remains closed due to staffing limitations. Beach Patrol personnel provide water rescue, emergency medical response, lost child reunification, public safety education, and support to law enforcement under interlocal agreements. Lifeguards maintain EMT and Rescue Diver certifications and respond to medical emergencies, perform water rescues, render first aid, and assist during emergency management operations including barrier island evacuations, post-storm recovery, and search and rescue missions.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	409,501
OPERATING	28,743
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**438,244**

SUMMARY OF PERSONNEL

BEACH LIFEGUARD - EMT	4
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2206 - Beach Patrol
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3-Base Lifeguard Operations (4 of 11 Stands Staffed) Stand 1, Manatee Beach and Stand 9, Coquina Beach. 2 addition stand on Coquina Beach.

JUSTIFICATION

Provides the minimum operational staffing required to deliver professional lifeguard services at two of the County's 11 Lifeguard stands located at Coquina Beach and Manatee Public Beach. Under this base level, Cortez Beach remains closed due to staffing limitations. Beach Patrol personnel provide water rescue, emergency medical response, lost child reunification, public safety education, and support to law enforcement under interlocal agreements. Lifeguards maintain EMT and Rescue Diver certifications and respond to medical emergencies, perform water rescues, render first aid, and assist during emergency management operations including barrier island evacuations, post-storm recovery, and search and rescue missions.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	401,317
OPERATING	20,628
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**421,945**

SUMMARY OF PERSONNEL

BEACH LIFEGUARD - EMT	4
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2206 - Beach Patrol
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4-Beach Patrol - Extended Beach Coverage (6 of 11 Stands staffed)

JUSTIFICATION

Adds two (2) Beach Lifeguard positions to expand operational capacity from four (4) to six (6) staffed stands, allowing Cortez Beach to reopen. This enhancement increases public safety coverage across Coquina Beach, and Manatee Public Beach. The additional staffing improves deployment flexibility, reduces response times, and enhances the division's ability to safely manage simultaneous incidents across multiple beach zones.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	354,966
OPERATING	24,582
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**379,548**

SUMMARY OF PERSONNEL

BEACH LIFEGUARD – BEACH LIFEGUARD EMT	4
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2206 - Beach Patrol
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.5-Beach Patrol - Additional Supervision & Administrative Support (7 of 11 Stands Staffed)

JUSTIFICATION

Provides two (2) positions to strengthen field supervision and administrative coordination within the Beach Patrol Division. This unit enhances operational oversight, scheduling, certification tracking in compliance with F.S. 514.071, training coordination, personnel management, and interagency communication. Strengthened supervision ensures consistent enforcement of safety protocols, improved incident command during emergencies, and continuity of operations across all staffed beach locations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	416,432
OPERATING	37,456
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**453,888**

SUMMARY OF PERSONNEL

ADMINISTRATIVE SPECIALIST	1
LIEUTENANT – BEACH PATROL EMT	3
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2206 - Beach Patrol
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0-Enhanced Base Operations (8 of 11 Stands Staffed)

JUSTIFICATION

Provides two (2) additional positions to expand from eight (8) to nine (9) staffed lifeguard stands. This expansion increases public safety visibility, decreases response distances between stands, and improves the division's ability to manage peak attendance periods, special events, and multiple simultaneous incidents. Additional staffing also supports operational resilience during leave, training, and unplanned absences.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	140,492
OPERATING	11,025
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**151,517**

SUMMARY OF PERSONNEL

BEACH LIFEGUARD – BEACH LIFEGUARD NON EMT	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 22 - Public Safety
Program: 2206 - Beach Patrol
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.1-Extended Stand Coverage & Additional Lifeguard Capacity (9 of 11 Stands Staffed)

JUSTIFICATION

Provides two (2) additional positions to expand from eight (8) to nine (9) staffed lifeguard stands. This expansion increases public safety visibility, decreases response distances between stands, and improves the division's ability to manage peak attendance periods, special events, and multiple simultaneous incidents. Additional staffing also supports operational resilience during leave, training, and unplanned absences.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	154,486
OPERATING	10,190
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**164,676**

SUMMARY OF PERSONNEL

BEACH LIFEGUARD – BEACH LIFEGUARD NON EMT	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2206 - Beach Patrol
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2-Beach Patrol - Additional Lifeguard Capacity (10 of 11 Stands Staffed)

JUSTIFICATION

Adds two (2) lifeguard positions to support staffing of ten (10) stands daily and enable full staffing of all eleven (11) lifeguard stands during peak visitation periods (weekends and holidays).

This enhanced service level maximizes countywide beach safety coverage during the highest attendance days while maintaining operational continuity throughout the week. The additional capacity provides flexibility to sustain full stand coverage during planned and unplanned absences without reducing public

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	131,088
OPERATING	11,026
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**142,114**

SUMMARY OF PERSONNEL

BEACH LIFEGUARD – BEACH LIFEGUARD NON EMT	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2206 - Beach Patrol
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3-Additional Lifeguard Capacity (10 of 11 Stands Staffed)

JUSTIFICATION

Adds two (2) lifeguard positions to support staffing of ten (10) stands daily and enable full staffing of all eleven (11) lifeguard stands during peak visitation periods (weekends and holidays).

This enhanced service level maximizes countywide beach safety coverage during the highest attendance days while maintaining operational continuity throughout the week. The additional capacity provides flexibility to sustain full stand coverage during planned and unplanned absences without reducing public

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	57,441
OPERATING	21,046
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**78,487**

SUMMARY OF PERSONNEL

BEACH LIFEGUARD – BEACH LIFEGUARD NON EMT	1
BEACH LIFEGUARD – BEACH LIFEGUARD NON EMT OPS	0
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 22 - Public Safety
Program: 2206 - Beach Patrol
Service Level: Continuation Budget
Recommendation: Funded

Decision Unit: 2.4-Municipal Law Enforcement Partnership (City of Bradenton Beach)

JUSTIFICATION

Provides funding for law enforcement services at County beach facilities within the City of Bradenton Beach corporate limits through an interlocal agreement pursuant to Section 163.01, Florida Statutes.

Under this agreement, the City of Bradenton Beach Police Department provides uniformed law enforcement officers to patrol Cortez Beach, Coquina Beach, and Coquina Bayside Park/Leffis Key.

This partnership enhances public safety at County beach facilities by providing dedicated law enforcement presence, supporting Beach Patrol lifeguard operations, and ensuring coordinated emergency response.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	135,952
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**135,952**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2206 - Beach Patrol
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.5-Municipal Law Enforcement Partnership (Town of Longboat Key)

JUSTIFICATION

Provides funding for law enforcement services at Greer Island, a County beachfront park within the Town of Longboat Key corporate limits, through an interlocal agreement pursuant to Section 163.01, Florida Statutes.

Under this agreement, the Town of Longboat Key Police Department provides uniformed law enforcement officers to patrol Greer Island for a twelve-month period.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	85,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**85,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2206 - Beach Patrol
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.6-Municipal Law Enforcement Partnership (City of Holmes Beach)

JUSTIFICATION

Provides funding for law enforcement services at Manatee Public Beach Park, a County beachfront park within the City of Holmes Beach corporate limits, through an interlocal agreement pursuant to Section 163.01, Florida Statutes.

Under this agreement, the City of Holmes Beach Police Department provides uniformed law enforcement officers to patrol Manatee Public Beach Park.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	46,412
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**46,412**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2206 - Beach Patrol
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.7-Municipal Law Enforcement Partnership (City of Anna Maria)

JUSTIFICATION

Provides funding for law enforcement services at Bayfront Park, a County beachfront park within the City of Anna Maria corporate limits, through an interlocal agreement pursuant to Section 163.01, Florida Statutes.

Under this agreement, the City of Anna Maria contracts with the Manatee County Sheriff's Office to provide uniformed law enforcement officers to patrol Bayfront Park. Officers enforce all Federal, State, County, and Municipal laws as sworn deputies of the Manatee County Sheriff's Office.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	10,560
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**10,560**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Public Safety

Program: 2207 - Code Enforcement - Public Safety

			Funded		Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**	**Amount**	**#Pos**
Continuation	**2.5**	Community Policing Initiative (Interlocal Agreement - Discretionary)2.5	108,960	0	0	0
Continuation	**2.4**	Code Enforcement - Proactive Field Enforcement & Neighborhood Stabilization	281,045	3	0	0
Continuation	**2.3**	Code Enforcement - Proactive Enforcement Coordination & Neighborhood Stab	88,006	1	0	0
Continuation	**2.2**	Code Enforcement - Support & Flexible Deployment (Snipe Sign Removal)	182,138	2	0	0
Continuation	**2.1**	Code Enforcement - Weekend & Increased Capacity	180,027	2	0	0
Continuation	**2.0**	Code Enforcement - Enhanced Operations - Supervision & Administrative Suppo	247,357	2	0	0
Base	**1.5**	Code Enforcement - West County/Coastal Area (Special Programs & General Enf	444,466	4	0	0
Base	**1.4**	Code Enforcement - Specialized Enforcement (Building Code & Housing - Count	325,693	3	0	0
Base	**1.3**	Code Enforcement - North County/Parrish Area (General Code Enforcement)	311,819	3	0	0
Base	**1.2**	Code Enforcement - East County/Lakewood Ranch Area (General Code Enfc	416,734	4	0	0
Base	**1.1**	Code Enforcemmnt - Field Supervision & Operations Management	122,661	1	0	0
Base	**1.0**	Code Enforcement - Division Leadership & Administration	1,246,216	2	0	0
		Continuation	1,087,533	10	0	0
		Base	2,867,589	17	0	0
		Program Totals:	3,955,122	27	0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2207 - Code Enforcement - Public Safety
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0-Code Enforcement - Division Leadership & Administration

JUSTIFICATION

Provides executive leadership and administrative support for the Code Enforcement Division. The division chief ensures strategic direction, regulatory compliance, and operational oversight for all code enforcement activities across unincorporated Manatee County. Administrative support manages case documentation, public records requests, hearing coordination, and administrative functions necessary for enforcement operations.

Code Enforcement protects the health, safety, and welfare of Manatee County residents by enforcing the County Code of Ordinances and Land Development Code. Officers conduct property inspections and ensure compliance with zoning, building, housing, and Property Maintenance and Structural Standards ordinances. The division also enforces regulations governing sexually oriented businesses, massage establishments, pain management clinics, tow companies, and unlicensed contractor investigations, and administers the Vacant Property Registry (VPR) to address blighted and abandoned properties.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	240,354
OPERATING	1,005,862
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,246,216**

SUMMARY OF PERSONNEL

CODE ENFORCEMENT CHIEF	1
ADMINISTRATIVE SPECIALIST	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2207 - Code Enforcement - Public Safety
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1-Field Supervision & Operations Management

JUSTIFICATION

Oversees daily emergency management operations, logistics coordination, and operational readiness activities. This position manages the Emergency Operations Center (EOC) activation and operations, coordinates resource deployment and supply chain logistics during emergencies, oversees the 24-hour warning point operations, and supervises emergency management coordinators.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	86,518
OPERATING	36,143
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**122,661**

SUMMARY OF PERSONNEL

CODE ENFORCEMENT LIEUTENANT	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2207 - Code Enforcement - Public Safety
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2-Emergency Management - East County/Lakewood Ranch Area (General Code Enforcement)

JUSTIFICATION

Provides complaint-driven base-level code enforcement capacity for property maintenance violations, zoning compliance, and general code violations in East Manatee County and the Lakewood Ranch area. This region is one of the fastest-growing areas of unincorporated Manatee County, with significant residential development, requiring a dedicated enforcement presence. Officers conduct complaint-driven investigations, perform property inspections, document violations, issue notices of violation, and pursue compliance through administrative enforcement procedures.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	364,673
OPERATING	52,061
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**416,734**

SUMMARY OF PERSONNEL

Code Enforcement Officer II - Senior Investigator	2
Code Enforcement Officer I - General Enforcement	2
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2207 - Code Enforcement - Public Safety
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3- North County/Parrish Area (General Code Enforcement)

JUSTIFICATION

Provides complaint-driven base-level code enforcement capacity for North Manatee County, including Parrish, Ellenton, and northern unincorporated communities. This area has experienced rapid residential growth with multiple master-planned communities requiring consistent enforcement presence. Officers address property maintenance, zoning compliance, and general code violations in both new developments and established rural areas.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	265,901
OPERATING	45,918
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**311,819**

SUMMARY OF PERSONNEL

Code Enforcement Officer II - Senior Investigators	2
Code Enforcement Officer I - General Enforcement	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2207 - Code Enforcement - Public Safety
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4-Specialized Enforcement (Building Code & Housing - Countywide)

JUSTIFICATION

Provides specialized code enforcement for building code violations, housing standards, and unpermitted construction activities across all unincorporated areas. Officers investigate building code violations, unpermitted construction, and unsafe structures. This capacity serves countywide and addresses public safety hazards related to unpermitted or substandard construction, regardless of geographic location.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	264,443
OPERATING	61,250
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**325,693**

SUMMARY OF PERSONNEL

Code Enforcement Officer II - Building Code Specialist	3
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2207 - Code Enforcement - Public Safety
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.5-West County/Coastal Area (Special Programs & General Enforcement)

JUSTIFICATION

Provides code enforcement for West Manatee County and coastal unincorporated areas, including focused program administration. This area includes coastal communities, established neighborhoods, and the Vacant Property Registry (VPR) program, which addresses blighted and abandoned properties. Officers also enforce regulations governing sexually oriented businesses, massage establishments, pain management clinics, and tow company compliance, which are often concentrated in commercial corridors.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	323,584
OPERATING	120,882
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**444,466**

SUMMARY OF PERSONNEL

Code Enforcement Officer I - Special Programs & General Enforcement	4
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2207 - Code Enforcement - Public Safety
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0-Enhanced Operations - Supervision & Administrative Support

JUSTIFICATION

Provides field supervision for expanded enforcement operations and additional administrative support to manage increased caseload from enhanced services. The lieutenant coordinates and manages the snipe sign removal program and supervises flexible deployment strategies. Administrative support ensures efficient case documentation, public records management, and operational coordination for expanded enforcement activities across seven-day operations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	161,630
OPERATING	85,727
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**247,357**

SUMMARY OF PERSONNEL

CODE ENFORCEMENT LIEUTENANT (1) - ENHANCED OPERATIONS SUPERVISOR	1
ADMINISTRATIVE SPECIALIST	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2207 - Code Enforcement - Public Safety
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1-Weekend & Increased Capacity

JUSTIFICATION

Provides enforcement capacity for weekends and fills critical service gaps in base-level enforcement, which operates Monday-Friday primarily during business hours. Officers respond to complaints and maintain enforcement presence during peak recreational periods at parks and beaches. This capacity enables the division to address time-sensitive violations when residents are home, and violations are most visible, while reducing overtime costs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	141,781
OPERATING	38,246
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**180,027**

SUMMARY OF PERSONNEL

CODE ENFORCEMENT OFFICER I	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2207 - Code Enforcement - Public Safety
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2-Support & Flexible Deployment (Snipe Sign Removal)

JUSTIFICATION

Provides enforcement capacity enhancement as well as countywide snipe sign removal program. Officers support community events without depleting weekday enforcement capacity and systematically remove approximately 10,000 illegally placed signs annually along major corridors. Flexible deployment allows rapid response to complaint surges in any geographic area, maintaining enforcement presence where and when needed most.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	164,517
OPERATING	17,621
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**182,138**

SUMMARY OF PERSONNEL

CODE ENFORCEMENT OFFICER I	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2207 - Code Enforcement - Public Safety
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3-Proactive Enforcement Coordination & Neighborhood Stabilization Strategy

JUSTIFICATION

Provides enforcement capacity for weekends and fills critical service gaps in base-level enforcement, which operates Monday-Friday primarily during business hours. Officers respond to complaints and maintain enforcement presence during peak recreational periods at parks and beaches. This capacity enables the division to address time-sensitive violations when residents are home, and violations are most visible, while reducing overtime costs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	76,526
OPERATING	11,480
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**88,006**

SUMMARY OF PERSONNEL

CODE ENFORCEMENT LIEUTENANT	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2207 - Code Enforcement - Public Safety
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4-Proactive Field Enforcement & Neighborhood Stabilization Operations

JUSTIFICATION

Provides field enforcement capacity for proactive inspections, systematic area sweeps, and sustained neighborhood stabilization efforts in targeted areas experiencing chronic code violations. Officers conduct proactive property inspections before complaints are filed, implement comprehensive neighborhood improvement initiatives, monitor repeat violation properties with intensive follow-up, and build community partnerships for voluntary compliance. This capacity enables early intervention in neighborhoods showing decline indicators, preventing costly intensive enforcement in severely blighted areas.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	201,632
OPERATING	79,413
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**281,045**

SUMMARY OF PERSONNEL

CODE ENFORCEMENT OFFICER I	3
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2207 - Code Enforcement - Public Safety
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.5- Community Policing Initiative (Interlocal Agreement - Discretionary)

JUSTIFICATION

Provides contracted law enforcement presence in the 14th/15th Street West corridor through an interlocal agreement with the Manatee County Sheriff's Office. Off-duty deputies conduct community-oriented patrols targeting robbery, aggravated assault, drug activity, prostitution, and trespassing. This is a discretionary enhancement program with no regulatory mandate.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	108,960
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**108,960**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Public Safety
Program: 2208 - Aquatics

			Funded		Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**	**Amount**	**#Pos**
Continuation	**2.7**	Water Safety - Premier Sports Campus Aquatic Operations	36,810	0	0	0
Continuation	**2.6**	Water Safety - Off-Site Splash Pad Operations (Limited Coverage)	389,726	2	0	0
Continuation	**2.5**	Water Safety - John H. Marble Aquatic Center (7-Day Operations)	42,890	0	0	0
Continuation	**2.4**	Water Safety - GT Bray Aquatic Center (7-Day Operations with Extended Hours)	51,695	0	0	0
Continuation	**2.3**	Water Safety - Lincoln Aquatic Center (7-Day Operations with Extended Hours)	237,087	3	0	0
Continuation	**2.2**	Water Safety - John H. Marble Aquatic Center (5-Day Operations, Limited Hours)	152,661	2	0	0
Continuation	**2.1**	Water Safety - GT Bray Aquatic Center (5-Day Operations, Limited Hours)	246,847	3	0	0
Continuation	**2.0**	Water Safety - Lincoln Aquatic Center (5-Day Operations, Limited Hours)	249,700	2	0	0
Base	**1.2**	Water Safety - Pump Room Operations & Facility Maintenance (Lincoln, GT Bray	340,651	1	0	0
Base	**1.1**	Water Safety - Aquatic Facility Inspections & Water Quality Testing	421,455	2	0	0
Base	**1.0**	Water Safety - Division Leadership & Compliance Management	495,155	1	0	0
		Continuation	1,407,416	12	0	0
		Base	1,257,261	4	0	0
		Program Totals:	2,664,677	16	0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 22 - Public Safety
Program: 2208 - Aquatics
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.0-Division Leadership & Compliance Management

JUSTIFICATION

Provides leadership for the Water Safety Division and ensures compliance with state health and safety regulations for county aquatic facilities. Division leadership provides strategic direction, maintains operational standards, coordinates facility operations, and oversees compliance with Florida Department of Health requirements. This position ensures the division maintains required certifications, water quality standards, and regulatory compliance across all aquatic facilities.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	208,306
OPERATING	286,849
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**495,155**

SUMMARY OF PERSONNEL

CAPTAIN - AQUATICS OPERATIONS	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 22 - Public Safety
Program: 2208 - Aquatics
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.1-Aquatic Facility Inspections & Water Quality Testing

JUSTIFICATION

Conducts aquatic facility inspections and daily chemical testing mandated by the Florida Department of Health. Staff ensure compliance with state water quality standards, maintain chemical balance, monitor filtration systems, and conduct required water quality testing and documentation. This staffing represents the minimum capacity required to meet regulatory inspection and testing requirements across all county aquatic facilities.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	410,440
OPERATING	11,015
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**421,455**

SUMMARY OF PERSONNEL

LIEUTENANT - AQUATICS	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 22 - Public Safety
Program: 2208 - Aquatics
Service Level: Base Budget
Recommendation: Funded

Decision Unit: 1.2-Pump Room Operations & Facility Maintenance (Lincoln, GT Bray, & Marble)

JUSTIFICATION

Manages pump room operations, chemical systems, and mechanical infrastructure across county aquatic facilities. Staff hold Certified Pool Operator (CPO) and/or Aquatic Facility Operator (AFO) certifications and maintain filtration systems, safety equipment, chemical treatment systems, and mechanical operations in accordance with Department of Health regulations. This position ensures continuous facility operations and proper maintenance of critical aquatic systems.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	219,280
OPERATING	121,371
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**340,651**

SUMMARY OF PERSONNEL

LIEUTENANT - AQUATICS	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2208 - Aquatics
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0-Lincoln Aquatic Center (5-Day Operations, Limited Hours)

JUSTIFICATION

Provides lifeguard coverage and facility operations at Lincoln Aquatic Center with five-day-per-week operations and limited hours. Professional lifeguards respond to incidents, including first-aid cases, lost children, medical emergencies, and water rescues. Staff hold required certifications and assist with facility operations. At this funding level, certain amenities are unavailable, including the Play Unit and Racing Slides, and hours are limited to 8:00 a.m. to 4:00 p.m., with no rentals available outside those hours.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	139,757
OPERATING	109,943
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**249,700**

SUMMARY OF PERSONNEL

HEAD LIFEGUARD	1
SR POOL LIFEGUARD	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2208 - Aquatics
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1-GT Bray Aquatic Center (5-Day Operations, Limited Hours)

JUSTIFICATION

Provides lifeguard coverage and facility operations at GT Bray Aquatic Center with five-day-per-week operations and limited hours. Professional lifeguards maintain safety coverage, respond to aquatic emergencies, and support facility operations. Hours are limited to 8:00 a.m. to 4:00 p.m., with no rentals available outside those hours.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	215,989
OPERATING	30,858
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**246,847**

SUMMARY OF PERSONNEL

Lieutenant - Aquatics	1
Head Lifeguard	1
Sr Pool Lifeguard	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2208 - Aquatics
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2-John H. Marble Aquatic Center (5-Day Operations, Limited Hours)

JUSTIFICATION

Provides lifeguard coverage and facility operations at John H. Marble Aquatic Center with five-day-per-week operations and limited hours. Professional lifeguards maintain safety coverage and support facility operations. Hours are limited to 8:00 a.m. to 4:00 p.m., and rentals are not available outside those hours.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	121,661
OPERATING	31,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**152,661**

SUMMARY OF PERSONNEL

HEAD LIFEGUARD	1
POOL LIFEGUARD	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2208 - Aquatics
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3-Lincoln Aquatic Center (7-Day Operations with Extended Hours)

JUSTIFICATION

Expands Lincoln Aquatic Center operations from five-day to seven-day-per-week service with extended hours capability. Additional lifeguard coverage supports weekend operations, extended hours (4:45 a.m. to 7:00 p.m. on select days), rental accommodations, and expanded amenity operations. This staffing allows for more comprehensive facility usage, including before and after standard operating hours.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	113,578
OPERATING	123,509
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**237,087**

SUMMARY OF PERSONNEL

Sr Lifeguard RP	3
Lifeguard (OPS) -6	0
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2208 - Aquatics
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4-GT Bray Aquatic Center (7-Day Operations with Extended Hours)

JUSTIFICATION

Expands GT Bray Aquatic Center operations from five-day to seven-day-per-week service with extended hours capability. Additional lifeguard coverage supports weekend operations, extended hours (4:45 a.m. to 7:00 p.m. on select days), rental accommodations, and expanded amenity operations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	51,695
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**51,695**

SUMMARY OF PERSONNEL

LIFEGUARD (OPS) -5	0
SR LIFEGUARD (OPS) -3	0
TOTAL PERSONNEL	**0**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 22 - Public Safety
Program: 2208 - Aquatics
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.5- John H. Marble Aquatic Center (7-Day Operations)

JUSTIFICATION

Provides contracted law enforcement presence in the 14th/15th Street West corridor through an interlocal agreement with the Manatee County Sheriff's Office. Off-duty deputies conduct community-oriented patrols targeting robbery, aggravated assault, drug activity, prostitution, and trespassing. This is a discretionary enhancement program with no regulatory mandate.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	42,890
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**42,890**

SUMMARY OF PERSONNEL

LIFEGUARD (OPS) -5	0
SR LIFEGUARD (OPS) -1	0
TOTAL PERSONNEL	**0**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2208 - Aquatics
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.6-Off-Site Splash Pad Operations (Limited Coverage)

JUSTIFICATION

Provides limited professional lifeguard and safety coverage at off-site splash pads not associated with larger aquatic facilities. Staff maintain safety oversight, conduct water quality monitoring, and respond to incidents at four community splash pad locations. Coverage is limited and may not allow simultaneous operations at all locations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	77,431
OPERATING	312,295
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**389,726**

SUMMARY OF PERSONNEL

LIFEGUARD (OPS) -7	0
SR LIFEGUARD (OPS) -2	0
Pool Lifeguard RP	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	2208 - Aquatics
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.7-Renewal and Replacement

JUSTIFICATION

Investing in R & R for Public Safety Aquatic Facilities will provide replacements on existing equipment inneed of repair or replacement. Water Safety is facing an increasing number of guests patronizing Aquatic Facilities. Replacing equipment in the Aquatic Facilities ensures staff will have the tools necessary to provide a safe environment for guests frequenting the Aquatic Facilities.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	36,810
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**36,810**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Public Safety

Program: 9522 - Grants - Public Safety

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Base	**1.0**	DOH Overdose Prevention	0	2		0	0
		Base	0	2		0	0
		Program Totals:	0	2		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	22 - Public Safety
Program:	9522 - Grants - Public Safety
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0-Public Safety Health Services

JUSTIFICATION

Public Safety Health Services administers the First Responder Comprehensive Addiction and Recovery Act (FR-CARA) grant program, which deploys a Community Health Educator and contracted Certified Recovery Peer Specialists to expand naloxone distribution, provide overdose-prevention training, and connect individuals with opioid use disorder to treatment resources. A Senior Health Services Analyst serves as the FR-CARA Grant Director for grant compliance, data reporting through SAMHSA (Substance Abuse and Mental Health Services Administration), and overall program coordination.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**0**

SUMMARY OF PERSONNEL

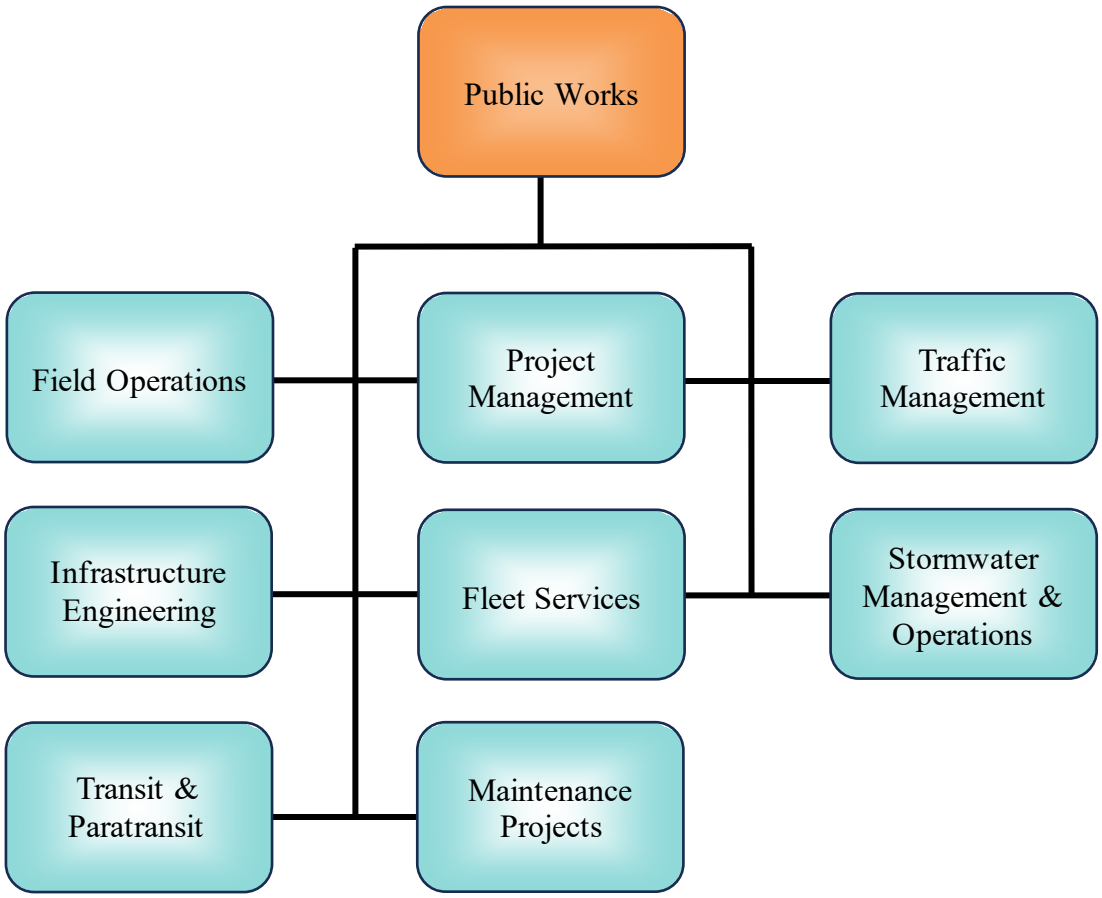
SR HEALTH SERVICES ANALYST - 745	1
COMMUNITY HEALTH EDUCATOR - 243	1
TOTAL PERSONNEL	**2**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: **Public Safety**

	Funded		Unfunded	
	Amount	#Pos	Amount	#Pos
Desired Requests	0	0	0	0
Continuation	21,690,090	152	0	0
Base	49,743,014	252	0	0
Department Decision Unit Total:	71,433,104	404	0	0
Total Personnel:	51,727,491	404	0	0
Total Non-Personnel:	19,093,613	0	0	0
Total Operating Capital:	612,000	0	0	0

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 - FY2027
Public Works
Recommended Budget

Department	Recommended FY27	Diff FY27 vs FY26	% Difference	Base & Continuation				
				Base & Continuation Change (A)	Operating Expense Change (B)	Desired	Diff Total	
Program 2501 - Fields Operations								
Personnel	$ 6,927,376	$ 265,921	4%	$ 265,921	$ -	$ -	$ 265,921	
Operating	10,100,728	772,655	8%	772,655	-	-	772,655	
Total	**$ 17,028,104**	**$ 1,038,576**	**6%**	**$ 1,038,576**	**$ -**	**$ -**	**$ 1,038,576**	
Program 2502 - Project Management								
Personnel	$ 8,149,776	$ 58,700	1%	$ 58,700	$ -	$ -	$ 58,700	
Operating	(2,495,949)	35,148	-1%	(142,652)	177,800	-	35,148	
Total	**$ 5,653,827**	**$ 93,848**	**2%**	**$ (83,952)**	**$ 177,800**	**$ -**	**$ 93,848**	
Program 2503 - Traffic Management								
Personnel	$ 5,730,537	$ 264,735	5%	$ 264,735	$ -	$ -	$ 264,735	
Operating	7,594,548	(1,742,114)	-19%	189,796	(3,281,910)	1,350,000	(1,742,114)	
Total	**$ 13,325,085**	**$ (1,477,379)**	**-10%**	**$ 454,531**	**$ (3,281,910)**	**$ 1,350,000**	**$ (1,477,379)**	
Program 2504 - Infrastructure Engineering								
Personnel	$ 2,967,420	$ 284,532	11%	$ 284,532	$ -	$ -	$ 284,532	
Operating	281,819	15,775	6%	15,775	-	-	15,775	
Total	**$ 3,249,239**	**$ 300,307**	**10%**	**$ 300,307**	**$ -**	**$ -**	**$ 300,307**	
Program 2505 - Fleet Services								
Personnel	$ 5,618,702	$ 16,151	0%	$ 16,151	$ -	$ -	$ 16,151	
Operating	22,623,708	(1,419,493)	-6%	(1,419,493)	-	-	(1,419,493)	
Total	**$ 28,242,410**	**$ (1,403,342)**	**-5%**	**$ (1,403,342)**	**$ -**	**$ -**	**$ (1,403,342)**	
Program 2507 - Stormwater Management and Operations								
Personnel	$ 1,361,649	$ (10,400)	-1%	$ (10,400)	$ -	$ -	$ (10,400)	
Operating	778,482	(2,961,353)	-79%	(2,961,353)	-	-	(2,961,353)	
Total	**$ 2,140,131**	**$ (2,971,753)**	**-58%**	**$ (2,971,753)**	**$ -**	**$ -**	**$ (2,971,753)**	
Program 2508 - Transit and Paratransit								
Personnel	$ 11,919,945	$ 434,109	4%	$ 434,109	$ -	$ -	$ 434,109	
Operating	3,455,204	57,953	2%	57,953	-	-	57,953	
Total	**$ 15,375,149**	**$ 492,062**	**3%**	**$ 492,062**	**$ -**	**$ -**	**$ 492,062**	
Program 7025 - Maintenance Projects								
Personnel	$ -	$ -	0%	$ -	$ -	$ -	$ -	
Operating	8,050,000	(575,000)	100%	(575,000)	-	-	(575,000)	
Total	**$ 8,050,000**	**$ (575,000)**	**100%**	**$ (575,000)**	**$ -**	**$ -**	**$ (575,000)**	
Public Works								
Personnel	$ 42,675,405	$ 1,313,748	3%	$ 1,313,748	$ -	$ -	$ 1,313,748	
Operating	50,388,540	(5,816,429)	-10%	(4,062,319)	(3,104,110)	1,350,000	(5,816,429)	
Grand Total	**$ 93,063,945**	**$ (4,502,681)**	**-5%**	**$ (2,748,571)**	**$ (3,104,110)**	**$ 1,350,000**	**$ (4,502,681)**	

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Public Works & Transit
Program: 2501 - Field Operations

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.9**	North County Service Request/Complaint Response - Maintenance Tech w/Veh	89,819	1		0	0
Continuation	**2.8**	Sidewalk Replacement/Maintenance - Expanded (9,300 SF)	242,835	3		0	0
Continuation	**2.7**	Essential Repairs & Service Request Response - Central Crew	373,360	5		0	0
Continuation	**2.6**	Asphalt Pavement Maintenance - Expanded	60,883	1		0	0
Continuation	**2.5**	Administrative Support - Expanded	135,364	1		0	0
Continuation	**2.4**	West County Service Request/Complaint Response	158,230	2		0	0
Continuation	**2.3**	Shell Road Reshelling - 6 to 7 miles	80,502	1		0	0
Continuation	**2.2**	Litter Pickup	89,185	1		0	0
Continuation	**2.1**	Shoulder Repair and Brush Trimming - Additional	513,177	5		0	0
Continuation	**2.0**	Work Order Management Systems Operation	1,610,033	1		0	0
Base	**1.8**	Essential Repairs & Service Request Response	512,092	6		0	0
Base	**1.7**	Roadway Mowing & Brush Clearing/Road Gang	761,694	9		0	0
Base	**1.6**	Shoulder Repairs and Brush Cutting	268,336	3		0	0
Base	**1.5**	Sidewalk Replacement/Maintenance	338,766	4		0	0
Base	**1.4**	Operating Expenses	956,400	0		0	0
Base	**1.3**	Grading Shell Roads	289,171	3		0	0
Base	**1.2**	Asphalt Pavement Maintenance	907,594	4		0	0
Base	**1.1**	Bridge Maintenance	903,322	9		0	0
Base	**1.0**	Administrative Functions Including Department Director	8,737,341	20		0	0
		Continuation	3,353,388	21		0	0
		Base	13,674,716	58		0	0
		Program Totals:	17,028,104	79		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 25 - Public Works & Transit
Program: 2501 - Field Operations
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.0-Administrative Functions Including Department Director

JUSTIFICATION

This base level contains portions of the Field Operations Division, Public Works Administration, and the Department Director. The Field Operations Division provides the minimum level of administrative support services, supervision of the Field Maintenance program, and data entry and tracking in the Maintenance Management system.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	2,278,959
OPERATING	6,458,382
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**8,737,341**

SUMMARY OF PERSONNEL

DIRECTOR - PUBLIC WORKS - 133	1
SR ADMINISTRATIVE SPECIALIST - 011	1
PUBLIC WORKS MAINT DIV MGR - 209	1
PW FIELD OPNS CHIEF - 420	2
PUBLIC WORKS SAFETY/TRNG COORD - 265	1
PUBLIC WORKS MAINT SUPR - 210	6
BUSINESS SYSTEMS SUPPORT MGR - 548	1
PW MAINTENANCE SUPERINTENDENT - 214	3
ADMINISTRATIVE SPECIALIST - 012	1
SR ADMINISTRATIVE SPECIALIST - 011	1
Asset Management Specialist I - 515	1
Asset Management Supervisor - 513	1
TOTAL PERSONNEL	**20**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2501 - Field Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1-Bridge Maintenance

JUSTIFICATION

This base decision unit provides funding for staff, equipment, and material necessary to perform required tasks associated with countywide bridge maintenance. This crew is tasked with the more technical aspects of bridge repair to include concrete spall (deterioration by flake or chip) repair, removing unsound (damaged) concrete, reconditioning or replacing existing rebar within bridge pilings, piers, and bridge decking, and the very technical installation of the Cathodic jacket protection system on the pilings. The crew assures the extended life of the county's existing bridges and provides a significant savings to the taxpayers as compared to contractual maintenance services.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	801,702
OPERATING	101,620
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**903,322**

SUMMARY OF PERSONNEL

PUBLIC WORKS MAINT TECH II - 213	1
SR PUBLIC WORKS MAINT TECH - 271	6
PUBLIC WORKS MAINT SUPR - 210	1
PUBLIC WORKS MAINT TECH III - 270	1
TOTAL PERSONNEL	**9**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2501 - Field Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2-Asphalt Pavement Maintenance

JUSTIFICATION

This base decision unit provides funding for staff, equipment, and material necessary to perform required tasks associated with pothole patching of Manatee County asphalt paved roads.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	307,594
OPERATING	600,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**907,594**

SUMMARY OF PERSONNEL

PUBLIC WORKS MAINT TECH II - 213	1
SR PUBLIC WORKS MAINT TECH - 271	2
PUBLIC WORKS MAINT TECH I - 212	1
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2501 - Field Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3-Grading Shell Roads

JUSTIFICATION

This base decision unit provides funding for staff, equipment, and materials necessary to routinely grade and maintain shell roads that are fully maintained by County staff across Manatee County, primarily in the north and east areas of the County.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	208,171
OPERATING	81,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**289,171**

SUMMARY OF PERSONNEL

PUBLIC WORKS MAINT TECH II - 213	1
PUBLIC WORKS MAINT TECH I - 212	2
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2501 - Field Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4-Operating Expenses

JUSTIFICATION

This base decision unit provides funding for operating expenditures for the Field Maintenance Division, Public Works Administration, Fiscal Services, and the Employee Resource Center. This operating expense budget supports staffing to ensure functions are performed in a timely manner to maximize efficiency. Operating expenditures in this decision unit include road materials and supplies, equipment, tools, fuel, and other contracted services.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	956,400
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**956,400**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2501 - Field Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.5-Sidewalk Replacement/Maintenance

JUSTIFICATION

This base decision unit provides funding for staff, equipment, and material necessary to maintain a minimal sidewalk maintenance program to be in compliance with Title XXVI, Public Transportation, Chapter 334.03, (23) and Chapter 336.02 of the Florida Administrative Code. This decision unit will provide the timely inspection and swift identification (barricading) of a reported tripping hazard, but the actual repair work will remain slow.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	282,266
OPERATING	56,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**338,766**

SUMMARY OF PERSONNEL

PUBLIC WORKS MAINT TECH I - 212	1
PUBLIC WORKS MAINT TECH III - 270	3
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2501 - Field Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.6-Shoulder Repairs and Brush Cutting

JUSTIFICATION

This base decision unit provides funding for staff, equipment, and materials necessary to perform shoulder repairs and brush cutting in the north and east areas of the County. These activities include maintaining road shoulders and conducting minimal brush cutting and tree trimming to preserve clear sight lines and prevent encroachment onto roadways. At the base level, these functions minimally meet the requirements outlined in Title XXVI, Public Transportation, Chapters 334.03(23) and 336.02 of the Florida Administrative Code.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	238,836
OPERATING	29,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**268,336**

SUMMARY OF PERSONNEL

PUBLIC WORKS MAINT TECH I - 212	2
PUBLIC WORKS MAINT TECH III - 270	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 25 - Public Works & Transit
Program: 2501 - Field Operations
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.7-Roadway Mowing & Brush Clearing/Road Gang

JUSTIFICATION

This base decision unit provides funding for staff, equipment, and materials necessary to perform basic roadside mowing and support road gang operations for road maintenance. This service level reflects the current level of service, with mowing performed on a reactionary basis while still meeting statutory responsibilities outlined in Title XXVI, Public Transportation, Chapters 334.03(23) and 336.02 of the Florida Administrative Code.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	685,194
OPERATING	76,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**761,694**

SUMMARY OF PERSONNEL

PUBLIC WORKS MAINT TECH III - 270	5
PUBLIC WORKS MAINT TECH I - 212	1
SR PUBLIC WORKS MAINT TECH - 271	1
PUBLIC WORKS MAINT TECH II - 213	2
TOTAL PERSONNEL	**9**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2501 - Field Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.8-Essential Repairs & Service Request Response

JUSTIFICATION

This decision unit funds staff, equipment, and materials to handle essential non-routine and support activities outside the division's primary maintenance duties, including Adopt-a-Road trash pickup, barricade placement and removal, curb and sidewalk cleaning, dead wildlife and debris removal (storm, roadway, and illegal dumping), graffiti removal, guardrail and handrail installation and repair, grounds and yard maintenance, material hauling, grass sodding and recycled asphalt application, hazardous spill response support, tree pruning and removal, planting, irrigation testing and repair, storm drain replacement, cave-in repair, and related upkeep tasks.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	476,092
OPERATING	36,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**512,092**

SUMMARY OF PERSONNEL

PUBLIC WORKS MAINT TECH II - 213	2
SR PUBLIC WORKS MAINT TECH - 271	1
PUBLIC WORKS MAINT TECH III - 270	3
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2501 - Field Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0-Work Order Management Systems Operation

JUSTIFICATION

This decision unit contains an Asset Management Specialist position that supports the use of a computerized work management system. This system allows for the tracking of maintenance calls and requests for services and records. The details of work performed in the field are to include employee hours, equipment, and materials used.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	56,707
OPERATING	1,553,326
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,610,033**

SUMMARY OF PERSONNEL

Asset Management Specialist I - 515	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2501 - Field Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1-Shoulder Repair and Brush Trimming - Additional

JUSTIFICATION

This decision unit provides funding for staff, equipment, and materials necessary to perform shoulder repairs, brush cutting, and improve overall response times in the north and east areas of the County. Roadside shoulder repair addresses areas at the edge of the pavement where drainage issues or vehicle traffic have caused the shoulder to settle below the pavement surface. It also includes an Asset Management Specialist for administrative support services to Field Operations and administrative areas of the Public Works department.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	454,177
OPERATING	59,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**513,177**

SUMMARY OF PERSONNEL

PUBLIC WORKS MAINT TECH II - 213	1
Asset Management Specialist II - 516	1
PUBLIC WORKS MAINT TECH I - 212	1
PUBLIC WORKS MAINT TECH III - 270	1
EMERGENCY MANAGEMENT CORD - 304	1
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2501 - Field Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2-Litter Pickup

JUSTIFICATION

This decision unit provides funding for staff, equipment, and material necessary to perform required tasks associated with countywide trash and litter pick up. Litter pickup has always been a task that garners many calls, requests, and complaints, and this decision unit provides for trash and litter pick up as necessary throughout the county. This position works with regular field operations staff and the road gangs to ensure the county does not have large debris items on the roadside.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	82,685
OPERATING	6,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**89,185**

SUMMARY OF PERSONNEL

PUBLIC WORKS MAINT TECH III - 270	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2501 - Field Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3-Shell Road Reshelling - 6 to 7 miles

JUSTIFICATION

This decision unit provides funding for staff, equipment, and material necessary to perform required tasks associated with the rebasing of shell roads. This accounts for 1 maintenance tech each for both North County and East County.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	74,002
OPERATING	6,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**80,502**

SUMMARY OF PERSONNEL

PUBLIC WORKS MAINT TECH III - 270	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 25 - Public Works & Transit
Program: 2501 - Field Operations
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.4-West County Service Request/Complaint Response

JUSTIFICATION

This decision unit provides funding for staff, equipment, and material necessary to perform required tasks associated with sidewalk repair, brush cutting, tree trimming and better response time to maintenance work requests in the West County area. West county is defined as all land west of the US 301 and south of the Manatee River.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	145,230
OPERATING	13,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**158,230**

SUMMARY OF PERSONNEL

PUBLIC WORKS MAINT TECH III - 270	1
PUBLIC WORKS MAINT TECH II - 213	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2501 - Field Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.5-Administrative Support - Expanded

JUSTIFICATION

This decision unit provides funding for system administrative support services to Field Operations and areas of the Public Works department. Support services include coordination with the Information Technology and Property Management departments with follow through until completion.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	133,864
OPERATING	1,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**135,364**

SUMMARY OF PERSONNEL

SYSTEMS ADMINISTRATOR - 482	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2501 - Field Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.6-Asphalt Pavement Maintenance - Expanded

JUSTIFICATION

This decision unit provides funding for 1 FTE and material necessary to perform required tasks associated with pothole patching of Manatee County asphalt paved roads. This service level brings the average response time for pothole repairs. In addition to pothole patching countywide, jobs for other Manatee County departments, such as waterline and sewer line breaks are completed and billed back to the client department.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	54,383
OPERATING	6,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**60,883**

SUMMARY OF PERSONNEL

PUBLIC WORKS MAINT TECH I - 212	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2501 - Field Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.7-Essential Repairs & Service Request Response - Central Crew

JUSTIFICATION

This decision unit provides funding for staff, equipment, and material necessary to perform required tasks associated with responding to time/safety-sensitive tasks in the midtown portion of Manatee County. Central County is defined as all of the area south of the Manatee River between US301 and Lorraine Road. Due to the increase in demand for services attributed to increased assets, age of assets, and increased population the Division is in need of additional staff.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	340,860
OPERATING	32,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**373,360**

SUMMARY OF PERSONNEL

PUBLIC WORKS MAINT TECH I - 212	5
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2501 - Field Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.8-Sidewalk Replacement/Maintenance - Expanded (9,300 SF)

JUSTIFICATION

This decision unit provides funding for staff, equipment, and material necessary to perform required tasks associated with the enhancement of the sidewalk maintenance program to not only be in compliance with FS 334.03 and 336.02, but to affect repairs. The funding of this unit will allow for additional repairs annually.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	223,335
OPERATING	19,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**242,835**

SUMMARY OF PERSONNEL

PUBLIC WORKS MAINT TECH II - 213	1
PUBLIC WORKS MAINT TECH I - 212	2
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2501 - Field Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.9-North County Service Request/Complaint Response - Maintenance Tech w/Vehicle

JUSTIFICATION

This decision unit provides funding for one maintenance technician, equipment, and material necessary to perform required tasks associated with tasks outside of the division's primary maintenance activities but considered equally important or necessary.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	83,319
OPERATING	6,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**89,819**

SUMMARY OF PERSONNEL

PUBLIC WORKS MAINT TECH III - 270	1
TOTAL PERSONNEL	**1**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Public Works & Transit

Program: 2502 - Project Management

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.11**	Infrastructure Inspection ROW Officer	397,608	1		0	0
Continuation	**2.10**	Infrastructure Inspection ROW Officer	323,085	1		0	0
Continuation	**2.9**	Infrastructure Inspection ROW Supervisor	244,291	2		0	0
Continuation	**2.8**	Infrastructure Inspections Officers (4)	797,820	4		0	0
Continuation	**2.7**	Project Management for CIP - Project Engineer (5)	96,886	5		0	0
Continuation	**2.6**	Pavement Management System	266,411	2		0	0
Continuation	**2.5**	CIP Infrastructure Inspector - Expanded	200,804	1		0	0
Continuation	**2.4**	Infrastructure Inspections	280,601	2		0	0
Continuation	**2.3**	Project Management for CIP - Transportation	104,587	2		0	0
Continuation	**2.2**	Project Management/Inspections - Cont'd Expanded	493,359	2		0	0
Continuation	**2.1**	Project Management/Inspections for CIP Projects - Cont'd Expanded	127,494	4		0	0
Continuation	**2.0**	Project Management/Inspections for CIP Projects - Cont'd	885,284	8		0	0
Base	**1.6**	CIP Infrastructure Inspector - Expanded	108,683	1		0	0
Base	**1.5**	Commercial & Development Inspections	428,929	4		0	0
Base	**1.4**	Countywide Resurfacing Coordination	264,256	2		0	0
Base	**1.3**	Project Mgmt/Inspections for CIP Projects-Base	1,423,094	10		0	0
Base	**1.2**	Right of Way Ordinance Enforcement	327,444	3		0	0
Base	**1.1**	Operating Expenses - Project Management	-3,675,730	0		0	0
Base	**1.0**	Administrative Functions Including Department Director	2,558,921	9		0	0
		Continuation	4,218,230	34		0	0
		Base	1,435,597	29		0	0
		Program Totals:	5,653,827	63		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0-Administrative Function

JUSTIFICATION

The administrative function of Project Management and Infrastructure Inspections provides for professional, technical, and administrative services to coordinate infrastructure construction related activities for Project Management and Infrastructure Inspection. Fiscal services positions in this unit are responsible for fiscal coordination on project budgets, financial activity, and associated reporting. This decision unit provides necessary staffing to ensure this function is performed in a timely and an efficient manner to maximize effectiveness.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,464,140
OPERATING	1,094,781
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,558,921**

SUMMARY OF PERSONNEL

PROJECT MANAGEMENT DIV MGR - 601	1
COUNTY ENGINEER - 276	1
ADMINISTRATIVE PROJECT COORD - 145	2
ASSISTANT COUNTY ENGINEER - 252	1
INFRA INSP RIGHT OF WAY MGR - 625	1
INFRASTRUCTURE INSP OFFICER - 228	3
TOTAL PERSONNEL	**9**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1-Operating Expenses - Project Management

JUSTIFICATION

This base decision unit includes operating expenditures to include services for management of project design services, construction management services, inspection services during construction, software renewals and coordination with the Property Management department for land acquisition services. Projects supported include roadway rehabilitation and improvements to include resurfacing, landfill improvements, stormwater and dredging projects, potable water and wastewater rehabilitation with inclusion of expansion improvements for infrastructure and plant facilities.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	-3,675,730
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**-3,675,730**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2-Right of Way Ordinance Enforcement

JUSTIFICATION

This base decision unit for Infrastructure Inspections will provide funding for additional major Capital Improvement Program (CIP) potable water and wastewater utility projects for FY22 and FY23, and would allow enforcement of the Manatee County Code of Ordinance Section 2-28-22 to 2-35-11(e). The Right of Way (ROW) enforcement position will perform site visits and corresponding inspections to monitor and observe that construction in the ROW is in compliance with the Land Development Code (LDC) and Ordinance 2-28-22 to 2-35-11(e).

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	321,444
OPERATING	6,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**327,444**

SUMMARY OF PERSONNEL

INFRASTRUCTURE INSP OFFICER - 228	2
RIGHT OF WAY INSPECTOR - 567	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3-Project Mgmt/Inspections for CIP Projects-Base

JUSTIFICATION

The base decision unit for Project Management and Infrastructure Inspection Services provides the minimum level of professional and technical services which limits support of project activity to Renewal and Rehabilitation (R & R) initiatives for Transportation related items such as intersections and bridges, for Utility related items such as potable water and wastewater utility lines, and also for repairs and upgrades to utility plant infrastructure to maintain daily operations and compliance requirements. In addition, this level provides minimum inspections support for county, developer and commercial projects.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,410,094
OPERATING	13,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,423,094**

SUMMARY OF PERSONNEL

PROJECT ENGINEER II - 414	3
PROJECT MANAGER - 346	3
INFRASTRUCTURE INSP OFFICER - 228	3
SR INFRASTR INSPECTIONS OFCR - 377	1
TOTAL PERSONNEL	**10**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4-Countywide Resurfacing Coordination

JUSTIFICATION

This base decision unit provides for the staffing and equipment necessary to support and administer the county's resurfacing program. This program monitors conditions of both local and major roadways and is responsible for ensuring the resurfacing program is implemented efficiently within the stated priorities. The two staff in this unit provide the necessary professional and technical services to coordinate and implement the resurfacing projects each year.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	262,256
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**264,256**

SUMMARY OF PERSONNEL

SENIOR ENGINEERING SPECIALIST - 577	1
GIS SYSTEMS ANALYST II - 474	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.5-Commercial & Development Inspections

JUSTIFICATION

The Infrastructure Inspections division provides field inspection services to all growth related development projects in Manatee County to ensure compliance with approved plans and specifications, to include development bond release inspections. The construction is checked for compliance with development orders approved by the Board of County Commissioners, Manatee County transportation standards, approved construction plans and the Land Development Code (LDC).

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	420,929
OPERATING	8,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**428,929**

SUMMARY OF PERSONNEL

INFRASTRUCTURE INSP OFFICER - 228	3
SR INFRASTR INSPECTIONS OFCR - 377	1
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.6-CIP Infrastructure Inspector - Expanded

JUSTIFICATION

This decision unit for Infrastructure Inspections adds additional support for inspections on major transportation Capital Improvement Program (CIP) projects. Projects serviced include improvements to existing roadway expansions, potable water and wastewater rehabilitation and expansion, stormwater and landfill related services.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	106,683
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**108,683**

SUMMARY OF PERSONNEL

INFRASTRUCTURE INSP OFFICER - 228	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0-Project Management/Inspections for CIP Projects - Cont'd

JUSTIFICATION

This decision unit contains an Asset Management Specialist position that supports the use of a computerized work management system. This system allows for the tracking of maintenance calls and requests for services and records. The details of work performed in the field are to include employee hours, equipment, and materials used.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	871,284
OPERATING	14,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**885,284**

SUMMARY OF PERSONNEL

PROJECT MANAGER - 346	1
SR RECORDS & INFORMATION TECHN - 005	1
INFRASTRUCTURE INSP SVR - 217	3
SR INFRASTR INSPECTIONS OFCR - 377	1
INFRASTRUCTURE INSP OFFICER - 228	2
TOTAL PERSONNEL	**8**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1-Project Management/Inspections for CIP Projects - Cont'd Expanded

JUSTIFICATION

This decision unit provides professional and technical staff to support project management and infrastructure inspections for additional major potable water and wastewater utility projects. The positions in this decision unit ensure focused project management services and infrastructure inspections are provided for wastewater treatment plant projects which are anticipated to be in the construction phase.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	121,494
OPERATING	6,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**127,494**

SUMMARY OF PERSONNEL

PROJECT ENGINEER II - 414	1
PROJECT MANAGER - 346	1
INFRASTRUCTURE INSP OFFICER - 228	2
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2-Project Management/Inspections - Cont'd Expanded

JUSTIFICATION

This decision unit provides professional and technical staff to support project management for additional major Capital Improvement Program (CIP) transportation projects. The Senior Project Engineer will ensure focused project management services are provided for projects which are anticipated to be in the construction phase. Inspection services for the transportation, bridges, resurfacing, potable water and waste water utility lines, and repairs for upgrades to treatment plant infrastructure to maintain operations and to ensure compliance with Manatee County standards. Fiscal services positions in this unit continue fiscal coordination on project budgets, financial activity, and associated reporting.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	489,359
OPERATING	4,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**493,359**

SUMMARY OF PERSONNEL

SENIOR PROJECT ENGINEER - 572	1
SR INFRASTR INSPECTIONS OFCR - 377	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3-Project Management for CIP - Transportation

JUSTIFICATION

This decision unit for Infrastructure Inspections adds additional support for inspections on major transportation Capital Improvement Program (CIP) projects. Projects serviced include improvements to existing roadway expansions, potable water and wastewater rehabilitation and expansion, stormwater and landfill related services.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	100,587
OPERATING	4,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**104,587**

SUMMARY OF PERSONNEL

SR INFRASTR INSPECTIONS OFCR - 377	1
INFRASTRUCTURE INSP OFFICER - 228	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4-Infrastructure Inspections

JUSTIFICATION

This desired decision unit for Project Management restores project management and support for Transportation projects in the Capital Improvement Program (CIP) projects to the level of service needed. The Project Engineer II position supports project management and infrastructure inspections for additional major transportation, bridges, and resurfacing projects located throughout Manatee County. This decision unit ensures focused project management services are provided for projects.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	278,601
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**280,601**

SUMMARY OF PERSONNEL

PROJECT ENGINEER II - 414	1
SENIOR ENGINEERING TECHNICIAN - 375	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.5-CIP Infrastructure Inspector - Expanded

JUSTIFICATION

This decision unit for Infrastructure Inspections adds additional support for inspections on major transportation Capital Improvement Program (CIP) projects. Projects serviced include improvements to existing roadway expansions, potable water and wastewater rehabilitation and expansion, stormwater and landfill related services.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	198,804
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**200,804**

SUMMARY OF PERSONNEL

INFRASTRUCTURE INSP OFFICER - 228	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.6-Pavement Management System

JUSTIFICATION

This decision unit creates a dedicated resurfacing program team. The additional staff will combine with the existing staff to provide proper planning, inspection, mapping, documentation and program implementation necessary to maximize the effectiveness of every dollar spent by the program. This unit includes the addition of two FTEs. One being the actual Pavement Manager position and the other being a Pavement Inspector position.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	263,411
OPERATING	3,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**266,411**

SUMMARY OF PERSONNEL

PAVEMENT MANAGER - 605	1
INFRASTRUCTURE INSP OFFICER - 228	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.7-Project Management for CIP - Project Engineer (5)

JUSTIFICATION

This decision unit is needed to provide an appropriate level of project management for as much as a 50% increase in the number of Transportation and Stormwater projects over that which is currently being managed. While it should be anticipated that many of these projects will have a utility component associated either with line relocations or line extensions, it is typical that the additional utility design and construction effort will be managed as part of the roadway project.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	91,886
OPERATING	5,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**96,886**

SUMMARY OF PERSONNEL

PROJECT ENGINEER II - 414	1
PROJECT MANAGER - 346	3
BUSINESS SYSTEMS SUPPORT MGR - 548	1
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.8-Infrastructure Inspections Officers (4)

JUSTIFICATION

This decision unit adds 4 Infrastructure Inspector positions. This team is the front line to ensure the County gets what we pay for and accepts work constructed to our standards. This team of inspectors is responsible for performing inspection on all County contracted road, storm water, water, sewer and traffic signal work. It is also responsible to inspect development of new commercial and residential areas. This is critically important since much of the infrastructure becomes owned by the County after acceptance. The current pace of construction requires additional staff to meet the demands of volume of work.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	789,820
OPERATING	8,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**797,820**

SUMMARY OF PERSONNEL

INFRASTRUCTURE INSP OFFICER - 228	3
SR INFRASTR INSPECTIONS OFCR - 377	1
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.9-Infrastructure Inspection ROW Supervisor

JUSTIFICATION

This decision unit adds the position of ROW Manager. Up to now this task has been an additional duty for others within the organization. The amount of work conducted within the ROW by various utility companies and numerous sub-contractors has made the task unmanageable as an additional duty.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	242,291
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**244,291**

SUMMARY OF PERSONNEL

INFRASTRUCTURE INSP OFFICER - 228	1
SR INFRASTR INSPECTIONS OFCR - 377	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.10-Infrastructure Inspection ROW Supervisor

JUSTIFICATION

This decision unit adds the position of ROW Manager. Up to now this task has been an additional duty for others within the organization. The amount of work conducted within the ROW by various utility companies and numerous sub-contractors has made the task unmanageable as an additional duty.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	321,085
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**323,085**

SUMMARY OF PERSONNEL

RIGHT OF WAY SUPERVISOR - 497	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2502 - Project Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.11-Infrastructure Inspection ROW Officer

JUSTIFICATION

This decision unit adds the position of ROW Inspector. Up to now this task has been performed by a single employee. The amount of work conducted within the ROW by various utility companies and numerous sub-contractors has made the task unmanageable for one person.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	395,608
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**397,608**

SUMMARY OF PERSONNEL

INFRASTRUCTURE INSP OFFICER - 228	1
TOTAL PERSONNEL	**1**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Public Works & Transit

Program: 2503 - Traffic Management

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Desired	**3.2**	Traffic Calming & Improvement Project	100,000	0		0	0
Desired	**3.1**	Pavement Markings Contract Increase	500,000	0		0	0
Desired	**3.0**	Aging Technology Infrastructure Replacement	750,000	0		0	0
Continuation	**2.6**	Traffic Control Technician	75,813	1		0	0
Continuation	**2.5**	Pavement Marking Crew - Continuation Addt'l	70,150	1		0	0
Continuation	**2.4**	Pavement Marking Crew-Continuation	148,692	2		0	0
Continuation	**2.3**	Pavement Marking Crew-Traffic Sign Tech	67,064	1		0	0
Continuation	**2.2**	Advanced Traffic Management System (ATMS) Infrastructure Maintenance	104,873	1		0	0
Continuation	**2.1**	Expanded Traffic Sign & Pavement Marking Maintenance	333,410	5		0	0
Continuation	**2.0**	Traffic Signal and Lighting	322,569	4		0	0
Base	**1.6**	Traffic Sign & Marking Maintenance - Mandated	561,188	6		0	0
Base	**1.5**	Traffic Signal Maintenance - Mandated	656,346	8		0	0
Base	**1.4**	Traffic Systems Engineering & Management	1,758,132	15		0	0
Base	**1.3**	Traffic Studies & Information Management	449,152	5		0	0
Base	**1.2**	Transportation Planning Development & Level of Service Compliance Review	248,249	2		0	0
Base	**1.1**	Operating Expenses - Traffic Management	4,686,920	0		0	0
Base	**1.0**	Administrative Function	2,492,527	7		0	0
		Desired	1,350,000	0		0	0
		Continuation	1,122,571	15		0	0
		Base	10,852,514	43		0	0
		Program Totals:	13,325,085	58		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2503 - Traffic Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0-Administrative Function

JUSTIFICATION

The administrative function of Traffic Management includes administration for Transportation Planning, Traffic Engineering, and Traffic Operations through the leadership of the Deputy Director and administrative support by the Administrative Specialist.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,019,899
OPERATING	1,472,628
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,492,527**

SUMMARY OF PERSONNEL

SENIOR PROJECT ENGINEER - 572	1
DEPUTY DIRECTOR - PUBLIC WORKS - 130	1
TRAFFIC ENGINEERING DIV MGR - 421	1
ADMINISTRATIVE PROJECT COORD - 145	1
TRAFFIC OPERATIONS DIV MGR - 422	1
ADMINISTRATIVE SPECIALIST - 012	1
DATABASE MAINT TECH - 568	1
TOTAL PERSONNEL	**7**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2503 - Traffic Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1-Operating Expenses - Traffic Management

JUSTIFICATION

This base decision unit includes operating expenditures for all divisions within Traffic Management including Traffic Engineering, Traffic Operations, and Traffic Management Center.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	4,636,920
OPERATING CAPITAL	50,000
TOTAL EXPENDITURES	**4,686,920**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 25 - Public Works & Transit
Program: 2503 - Traffic Management
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.2-Transportation Planning Development & Level of Service Compliance Review

JUSTIFICATION

This base decision unit consists of staff performing transportation planning, plan review, concurrency, and compliance tasks.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	246,249
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**248,249**

SUMMARY OF PERSONNEL

TRANSPORTATION PLANNER III - 299	1
GIS SYSTEMS ANALYST II - 453	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2503 - Traffic Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3-Traffic Studies & Information Management

JUSTIFICATION

This base decision unit includes positions within the Traffic Information section of the Traffic Engineering Division. This decision unit provides countywide crash database management and analysis, conducts traffic engineering studies, coordinates traffic calming activities, collects traffic data, and any other support of traffic/transportation related projects.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	439,152
OPERATING	10,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**449,152**

SUMMARY OF PERSONNEL

TRAFFIC DATA TECHNICIAN II - 531	1
TRAFFIC DATA TECHNICIAN III - 530	3
DATA ENTRY OPERATOR - 027	1
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2503 - Traffic Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4-Traffic Systems Engineering & Management

JUSTIFICATION

This base decision unit includes positions within the Traffic Systems Section of the Traffic Engineering Division who perform traffic systems engineering and management related tasks such as traffic signal timing coordination, traffic signal timing database management, construction plan reviews, design and review of traffic signal, signing and pavement markings, and Advanced Traffic Management System (ATMS) plans, and any other support for traffic and/or transportation related projects.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,743,132
OPERATING	15,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,758,132**

SUMMARY OF PERSONNEL

TRAFFIC SYSTEMS TIMING SPEC - 596	1
TRAFFIC SYSTEMS TIMING SPECIALIST - 532	1
SENIOR ENGINEERING SPECIALIST - 577	3
SENIOR PROJECT ENGINEER - 572	2
PROJECT MANAGER - 346	1
ENGINEERING SPECIALIST II - 576	1
TRAFFIC MGMT CENTER TECHNICIAN - 223	2
TRAFFIC CONTROL COMM TECH - 352	2
TRAF CONTROL COMMUNICTION SUPV - 232	1
SYSTEMS ADMINISTRATOR - 482	1
TOTAL PERSONNEL	**15**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2503 - Traffic Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.5-Traffic Signal Maintenance - Mandated

JUSTIFICATION

This base decision unit includes key positions within the Traffic Signal division. This decision unit includes nine qualified Traffic Control Technicians and one Supervisor. This decision unit will provide the minimal level of service required based upon contractual obligation, interlocal agreements and statutory requirements for traffic signals, street lighting, and school flashers. Minimum service requirements provided by this base decision unit are mandated within Florida State Statute Chapter 316 for public agencies having jurisdiction over traffic control devices and in the Board of County Commissioners Resolution R-02-253.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	640,346
OPERATING	16,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**656,346**

SUMMARY OF PERSONNEL

TRAF CONTROL ELECTRICIAN SUPV - 386	1
TRAFFIC SIGN TECHNICIAN III - 134	1
TRAFFIC SIGN TECHNICIAN I - 423	2
TRAFFIC SIGN TECHNICIAN II - 424	1
TRAFFIC CONTROL ELECTRICIAN I - 426	1
TRAFFIC CONTROL ELECTRICIAN II - 427	2
TOTAL PERSONNEL	**8**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2503 - Traffic Management
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.6-Traffic Sign & Marking Maintenance - Mandated

JUSTIFICATION

The base unit will provide the minimal level of service mandated by statutory requirements for traffic signs, pavement markings, and other traffic control devices. Minimal service requirements provided by this base decision unit are outlined within Florida State Statute Chapter 316 for public agencies having jurisdiction over traffic control devices and in the Board of County Commissioners Resolution R-02-253.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	549,188
OPERATING	12,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**561,188**

SUMMARY OF PERSONNEL

TRAFFIC SIGN TECH SUPERVISOR - 405	1
TRAFFIC CONTROL ELECTRICIAN I - 426	2
TRAFFIC CONTROL ELECTRICIAN II - 427	1
TRAFFIC CONTRL ELECTRICIAN III - 206	1
TRAF CONTROL ELECTRICIAN SUPV - 386	1
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2503 - Traffic Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0-Traffic Signal and Lighting

JUSTIFICATION

This decision unit brings the Traffic Operations Signal section to current staffing levels. In this section three Traffic Control Technicians provide additional resources when scheduling daily maintenance activities and responding to service issues.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	314,569
OPERATING	8,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**322,569**

SUMMARY OF PERSONNEL

TRAFFIC CONTRL ELECTRICIAN IV - 728	1
TRAFFIC CONTRL ELECTRICIAN I - 206	1
TRAFFIC CONTROL ELECTRICIAN I - 426	2
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2503 - Traffic Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1-Expanded Traffic Sign & Pavement Marking Maintenance

JUSTIFICATION

This decision unit provides for the Traffic Operations Sign and Marking Section to be staffed to current staffing levels. Four Traffic Sign Technicians provide additional resources when scheduling daily maintenance activities and responding to service issues. These technicians are highly trained and also certified by the International Municipal Signal Association (IMSA). The additional work force allows some measure of relief in scheduling crews to handle normal workloads during illnesses, injuries, and vacations that will occur during the course of the year.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	323,410
OPERATING	10,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**333,410**

SUMMARY OF PERSONNEL

TRAFFIC SIGN TECHNICIAN II - 424	2
TRAFFIC SIGN TECHNICIAN I - 423	3
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 25 - Public Works & Transit
Program: 2503 - Traffic Management
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.2-Advanced Traffic Management System (ATMS) Infrastructure Maintenance

JUSTIFICATION

This desired decision Unit adds 1 Technician position to the Traffic Operations Division to assist with Highway Lighting Maintenance. This Traffic Control Technician will be assigned as the Traffic Control Supervisor to oversee all Highway Lighting Systems field infrastructure installations, maintenance and repair programs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	102,873
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**104,873**

SUMMARY OF PERSONNEL

TRAFFIC SIGN TECH SUPERVISOR - 405	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2503 - Traffic Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3-Pavement Marking Crew-Traffic Sign Tech

JUSTIFICATION

This Decision unit adds 1 Sign Technician. This will provide enough personnel to allow the Division to establish a dedicated Pavement Marking Maintenance Crew of 6 staff members to perform pavement marking maintenance year- round and a dedicated Sign Maintenance Crew of 5 staff members to fully execute countywide sign maintenance year-round.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	65,064
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**67,064**

SUMMARY OF PERSONNEL

TRAFFIC SIGN TECHNICIAN I - 423	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2503 - Traffic Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4-Pavement Marking Crew-Continuation

JUSTIFICATION

The decision unit will provide the an increased service level mandated by statutory requirements for traffic signs, pavement markings, and other traffic control devices. These service requirements provided decision unit are outlined within Florida State Statute Chapter 316 for public agencies having jurisdiction over traffic control devices and in the Board of County Commissioners Resolution R-02-253.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	144,692
OPERATING	4,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**148,692**

SUMMARY OF PERSONNEL

TRAFFIC SIGN TECHNICIAN I - 423	1
GIS SYSTEMS ANALYST I - 453	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2503 - Traffic Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.5-Pavement Marking Crew - Continuation Addt'l

JUSTIFICATION

This Decision unit adds 1 Sign Technician. This will provide enough personnel to allow the Division to establish a dedicated Pavement Marking Maintenance Crew of 6 staff members to perform pavement marking maintenance year- round and a dedicated Sign Maintenance Crew of 5 staff members to fully execute countywide sign maintenance year-round.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	68,150
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**70,150**

SUMMARY OF PERSONNEL

TRAFFIC SIGN TECHNICIAN I - 423	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2503 - Traffic Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.6-Traffic Control Technician

JUSTIFICATION

This Decision Unit adds 1 new FTE to the Division's traffic signal maintenance team to oversee maintenance of traffic signal detectors. As our inventories increase the technology deployed within the infrastructure continues to become more complex.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	73,813
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**75,813**

SUMMARY OF PERSONNEL

TRAFFIC CONTROL ELECTRICIAN II - 427	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2503 - Traffic Management
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.0-Aging Technology Infrastructure Replacement

JUSTIFICATION

This desired decision unit continues support of programmed costs of maintenance of newly added and the more than 266 existing traffic signals, 5,200 street lights, 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 support projects and other special programs and projects, our Division accumulates substantial increases in traffic infrastructure inventoriesannually. 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 continual upgrade or replacement. Field infrastructure such as microwave detection, audible pedestrian push buttons, LED blank out signs, illuminated street name signs, flashing warning signs and school flasher time clocks all contain sensitive electronic components which are costly to maintain and replace. This unit will provide funding needed to allow the Division to procure materials earmarked specifically for lifecycle replacements. This includes devices that are no longer under warranty, or have met or exceeded its safe and/or serviceable life span. This decision unit supports continued annual funding for life cycle based infrastructure component replacements in the amount of $750,000. Replacement components include, but not limited to illuminated street name signs, video and inductive loop detection, UPS and solar sysem batteries, and traffic signal housings and LED inserts.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	750,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**750,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2503 - Traffic Management
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.1-Contracted Pavement Marking Maintenance - Increase

JUSTIFICATION

This Desired Decision Unit requests an increase in funding to support ongoing contracted pavement marking maintenance. 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. . Increased visibility of pavement markings is essential to ensuring roadway features are adequately seen to make appropriate vehicle maneuvers. Pavement markings usually require replacement every 1 to 4 years depending on material type, roadway surface and traffic volumes. Our current roadway pavement marking inventory contains over 1,200 miles of long line pavement markings and over 16,000 transverse markings. Over the past few years annual maintenance efforts of in house staff and contracted services have only average a combined total of almost 100 linear miles of pavement markings. In order to keep pace with growth and maintain pavement markings in accordance with the new FWHA requirements will need to increase our annual maintenance goal from 100 linear miles to at least 275 linear miles annually. This decision unit increases the previous year's amount of $350,000 to $800,000. This increase will allow the division to 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 rapid growth our community has experienced over the last several years.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	500,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**500,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2503 - Traffic Management
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	3.2-Traffic Calming & Improvement Project Support

JUSTIFICATION

This desired decision unit will provide a dedicated funding source to implement traffic calming measures on county local and thoroughfare roadways. On August 27, 2002, the Board of County Commissioners (BoCC) approved the methodology in requesting traffic calming measures on County roads. Traffic Engineering Division manages the Countys traffic calming program which includes coordinating with the citizens, collecting and analyzing the data. If the criteria to install the traffic calming measures or other improvements are met, staff presents the study findings and recommendations as required for their approval. Once approved, staff directs the request to Traffic Operations Division to carry out the improvements or traffic calming measures. Improvements include, but are not limited to, signalization improvements, speed tables, flashing beacons, RRFB crossings, quick curb, traffic signs and pavement markings.These improvements are supported using the Divisions' Operating budget. There is no dedicated funding to implement traffic calming measures or improvements. In the last 3 years, the Traffic Operations Division has absorbed the costs to support of unfunded traffic calming and improvement efforts. The demand for these types of improvements will continue to grow along with the growth in population and development. This decision unit will provide the funding needed to continue to support these requests while ensuring the resources dedicated to preventive maintenance is not detrimentally affected. This decision unit will provide funding that places an annual cap on these improvements and ensures the Division has the resources it needs to carry out these directives. Estimated annual cost to support the majority of these types of requests is $100,000.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	100,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**100,000**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Public Works & Transit

Program: 2504 - Infrastructure Engineering

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.5**	Review and Design Team - Expanded Engineering Specialist	99,588	1		0	0
Continuation	**2.4**	Infrastructure Inspections	140,278	2		0	0
Continuation	**2.3**	CIP Design and Review Team - Engineering Specialist	108,963	1		0	0
Continuation	**2.2**	Utility Engineering Design, Review, and Master Plans	189,909	3		0	0
Continuation	**2.1**	Highway Engineering Design and Review	215,275	2		0	0
Continuation	**2.0**	CIP Design and Review Team - Bridge Engineer	158,266	1		0	0
Base	**1.5**	Operating Expenses - Infrastructure Engineering	131,755	0		0	0
Base	**1.4**	Development Review	423,553	3		0	0
Base	**1.3**	Utility Review of Development	402,158	3		0	0
Base	**1.2**	Utility Engineering Design	447,432	3		0	0
Base	**1.1**	Highway Engineering Design	406,015	3		0	0
Base	**1.0**	Administrative Function	526,047	2		0	0
		Continuation	912,279	10		0	0
		Base	2,336,960	14		0	0
		Program Totals:	3,249,239	24		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2504 - Infrastructure Engineering
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0-Administrative Function

JUSTIFICATION

The administrative function of the Infrastructure Engineering program consists of two division managers for each division - Highway Engineering and Utility Engineering. Each division provides comprehensive engineering services for transportation and utilities throughout Manatee County, and both divisions are essential in providing the traveling public with safe and efficient roads, adequate distribution of potable and reclaimed water and collection of sewerage for sanitary treatment for other divisions. Staff in this decision unit prepare reports for governing body reviews, provide expert testimony in court, maintain the Highway and Utility Engineering Standards, and administer the operating budget.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	384,333
OPERATING	141,714
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**526,047**

SUMMARY OF PERSONNEL

ENGINEERING DIVISION MANAGER - 150	1
ENGINEERING DIVISION MANAGER - 150	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2504 - Infrastructure Engineering
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1-Highway Engineering Design

JUSTIFICATION

This base decision unit provides essential engineering design for Manatee County's Transportation Capital Improvement Program (CIP) projects, as well as maintenance and rehabilitation for intersections. The Infrastructure Engineering division often receives requests from the Highway Maintenance division for evaluation and inspection of ongoing maintenance and operation of the county's road system operations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	403,015
OPERATING	3,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**406,015**

SUMMARY OF PERSONNEL

ENGINEERING SPECIALIST I - 575	2
SENIOR PROJECT ENGINEER - 572	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2504 - Infrastructure Engineering
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2-Utility Engineering Design

JUSTIFICATION

This decision unit includes a Project Engineer and a Senior Engineering Tech who provide engineering services including five to fifteen project designs per year, permitting and record drawings supporting utility operations in-house, contracted repair and rehabilitation work. This team is also responsible for the review and conflict resolution of project plans submitted by consulting engineers to ensure compliance with Manatee County standards, including approximately 45 Florida Department of Transportation (FDOT) reviews per year, other utilities and transportation projects for impacts and conflict avoidance with our existing and planned utilities infrastructure.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	447,432
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**447,432**

SUMMARY OF PERSONNEL

SENIOR PROJECT ENGINEER - 572	2
PROJECT ENGINEER II - 414	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2504 - Infrastructure Engineering
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3-Utility Review of Development

JUSTIFICATION

This base decision unit contains staff that provide professional engineering services to support Manatee County's potable water, wastewater, and reclaimed water utility systems. Staff in this decision unit provide design review services for sites, and construction plans review for commercial and private development.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	402,158
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**402,158**

SUMMARY OF PERSONNEL

PROJECT ENGINEER I - 571	1
SENIOR ASSESSMENT COORDINATOR - 090	1
ENGINEERING SPECIALIST I - 575	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2504 - Infrastructure Engineering
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4-Development Review

JUSTIFICATION

This base decision unit provides engineering review of development projects related to highway and traffic standards. Areas of responsibility include review of plats, easements, field revisions during active construction, construction certification, record drawings review.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	423,553
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**423,553**

SUMMARY OF PERSONNEL

INFRASTRUCTURE INSP OFFICER - 228	1
SENIOR ENGINEERING SPECIALIST - 577	1
SENIOR PROJECT ENGINEER - 572	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2504 - Infrastructure Engineering
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.5-Operating Expenses - Infrastructure Engineering

JUSTIFICATION

Operating expenses for the Infrastructure Engineering program include expenses for the Infrastructure and Utilities divisions. Expenses include software and software support, contracted services, insurance, fleet and fuel maintenance charges, and other operating supplies necessary to support the program.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	131,755
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**131,755**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2504 - Infrastructure Engineering
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0-CIP Design and Review Team - Bridge Engineer

JUSTIFICATION

The Bridge Engineer in the CIP Design and Review Division serves as the Bridge Inspection Team Leader. This division is responsible for all aspects of structural design, review, analysis, inspection, and reporting, which includes, but not limited to, bridges, gravity and sea walls, concrete foundations and traffic signal supports. Many transportation and some utility related projects include structural components.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	158,266
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**158,266**

SUMMARY OF PERSONNEL

SENIOR PROJECT ENGINEER - 572	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2504 - Infrastructure Engineering
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1-Highway Engineering Design and Review

JUSTIFICATION

This decision unit provides design and review services relative to capital and maintenance projects for roadways. This function is responsible for the creation of Highway Engineering Standards for highway construction which supports preparing cost estimates, obtaining regulatory permits, preparing roadway bid packages, and supporting core related needs of the division. This decision unit provides for a second team for Capital Improvement Program (CIP) support and construction plan preparation.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	215,275
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**215,275**

SUMMARY OF PERSONNEL

PROJECT ENGINEER I - 571	1
PROJECT MANAGER - 346	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2504 - Infrastructure Engineering
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2-Utility Engineering Design, Review, and Master Plans

JUSTIFICATION

This decision unit provides additional engineering services relative to design and construction review of capital improvement and development projects for potable water, sanitary sewer, and reclaimed water utilities. At this level, this team can design five to fifteen projects per year depending on conflict reviews and other field issues. This team is also able to provide development plan review support as needed.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	189,909
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**189,909**

SUMMARY OF PERSONNEL

SENIOR ENGINEERING SPECIALIST - 577	1
ENGINEERING TECHNICIAN I - 151	1
ENGINEERING TECHNICIAN II - 152	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2504 - Infrastructure Engineering
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3-CIP Design and Review Team - Engineering Specialist

JUSTIFICATION

CIP Design and Review Division provides essential engineering design for Manatee County transportation capital projects, as well as for maintenance and rehabilitation projects for intersections and bridges. The division provides review services for conceptual and final designs, project analysis and cost estimating, construction certification, utility conflict resolution, and origination of infrastructure standards and specifications.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	106,163
OPERATING	2,800
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**108,963**

SUMMARY OF PERSONNEL

SENIOR ENGINEERING SPECIALIST - 577	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2504 - Infrastructure Engineering
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4-Infrastructure Inspections

JUSTIFICATION

This decision unit would assists the CIP Design and Review Division Manager in infrastructure engineering design and review pursuant, but not limited to, Manatee County Stormwater Engineering Design Manual, Highway, Traffic, Stormwater and Utility Standards, the Land Development Code, and the Comprehensive Plan, and Florida Department of Transportation standards.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	137,728
OPERATING	2,550
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**140,278**

SUMMARY OF PERSONNEL

ENGINEERING TECHNICIAN I - 151	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2504 - Infrastructure Engineering
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.5-Review and Design Team - Expanded Engineering Specialist

JUSTIFICATION

This decision unit provides engineering review of development projects. Staff in this decision unit provide design review services for new and modifications to existing commercial sites, subdivisions, private and Manatee County roadway projects, private and Manatee County potable water, wastewater, and reclaimed water utility systems, mass grading projects for compliance with the Public Works Standards for Utilities, Highway and Stormwater regulations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	99,588
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**99,588**

SUMMARY OF PERSONNEL

ENGINEERING SPECIALIST I - 575	1
TOTAL PERSONNEL	**1**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Public Works & Transit
Program: 2505 - Fleet Services

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.12**	Fleet Services Technician 26th Ave	103,404	1		0	0
Continuation	**2.11**	Transit Fleet Facility: Bus Maintenance Operations	180,440	2		0	0
Continuation	**2.10**	Fleet Maintenance Operations Continuity of Operations	206,006	1		0	0
Continuation	**2.9**	26th Avenue: Vehicle & Equipment Maint Operations	814,952	8		0	0
Continuation	**2.8**	26th Avenue Facility: Light Auto Maint Ops	158,177	2		0	0
Continuation	**2.7**	26th Avenue Facility: Light Auto Maint Ops	344,606	3		0	0
Continuation	**2.6**	Landfill Facility: Medium & Heavy Truck Maint Operations	74,772	2		0	0
Continuation	**2.5**	Fleet Administrative Management Operations	92,136	1		0	0
Continuation	**2.4**	26th Avenue Facility: Medium/Heavy Truck Maint Operations	65,914	1		0	0
Continuation	**2.3**	26th Avenue Facility: Ambulance Maint Operations	117,992	1		0	0
Continuation	**2.2**	66th Street Facility: Vehicle/Equipment Maint Operations	275,171	2		0	0
Continuation	**2.1**	Transit Fleet Facility: Transit Bus Maint Operations/2nd Shift	97,642	1		0	0
Continuation	**2.0**	Transit Fleet Facility: Bus Maintenance Operations	4,020,959	4		0	0
Base	**1.8**	Distribution Center Coordination (Warehouse)	189,681	2		0	0
Base	**1.7**	Road Equipment/Fleet Replacement Program	359,730	3		0	0
Base	**1.6**	Road Equipment/Fleet Replacement Program	10,786,857	1		0	0
Base	**1.5**	Fuel Services Coordination - Purchase for Resale Operations	291,066	3		0	0
Base	**1.4**	Operating Expenses - Infrastructure Engineering	8,004,264	1		0	0
Base	**1.3**	Development Review	107,030	1		0	0
Base	**1.2**	Utility Review of Development	530,092	6		0	0
Base	**1.1**	Highway Engineering Design	746,433	7		0	0
Base	**1.0**	Administrative Function	675,086	3		0	0
		Continuation	6,552,171	29		0	0
		Base	21,690,239	27		0	0
		Program Totals:	28,242,410	56		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0-Administrative Function Fleet Services

JUSTIFICATION

The administrative function of the Fleet Services division is responsible for maintenance, repair and replacement of all county vehicles and equipment used by county staff in both day-to-day and contingency operations. During non- working hours, Fleet Services is responsible for supplying on call personnel for after hours, weekend and holiday coverage and also to support the department's emergency disaster and contingency response plans. This base decision unit identifies the administrative functions required to adequately maintain required personnel records, billings, vehicle maintenance histories, and other administrative functions in support of county vehicle needs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	372,182
OPERATING	302,904
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**675,086**

SUMMARY OF PERSONNEL

MAINTENANCE DATA COORDINATOR - 058	1
ADMINISTRATIVE SPECIALIST - 012	1
FLEET SERVICES DIVISION MGR - 188	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1-26th Avenue Fleet Facility Maintenance Operations

JUSTIFICATION

Included within this decision unit, the 26th Avenue Fleet facility is capable of base operations with dedicated technicians assigned to ambulances, light automotive units, medium and heavy units, and construction or agricultural equipment. A shop superintendent is required at this facility to manage staff and coordinate workload scheduling necessary for ongoing operations. Vehicle equivalency assessments confirm that the facility has the capacity to maintain a substantial portion of the currently assigned fleet at a full support level.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	732,433
OPERATING	14,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**746,433**

SUMMARY OF PERSONNEL

FLEET TECHNICIAN SUPERVISOR - 159	1
FLEET MAINT MATERIALS SUPT - 544	1
SENIOR FLEET MAINTENANCE TECH - 208	3
FLEET MAINT SUPERINTENDENT - 187	1
FLEET MAINTENANCE TECHNICIAN I - 160	1
TOTAL PERSONNEL	**7**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2-66th Street Facility Fleet Maint Operations

JUSTIFICATION

Included within this base decision unit, the 66th Street Fleet facility is capable of base operations with dedicated technicians assigned to light automotive units and to medium and heavy units. A shop superintendent is required at this facility to oversee staff and coordinate workload scheduling necessary for operations, while also managing all parts and materials functions in support of the assigned technicians. The facility has the capacity to maintain a significant portion of the currently assigned fleet at a full support level.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	518,092
OPERATING	12,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**530,092**

SUMMARY OF PERSONNEL

FLEET MAINT MATERIALS SPEC - 545	1
SENIOR FLEET MAINTENANCE TECH - 208	3
FLEET MAINTENANCE TECH III - 162	1
FLEET MAINTENANCE TECHNICIAN I - 160	1
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3-Landfill Facility Fleet Maint Operations

JUSTIFICATION

Included within this base decision unit, the Landfill Fleet Facility is capable of base operations with a technician dedicated to construction and agricultural-type units. Shop staffing coordination and workload scheduling necessary for operations will be supported by personnel at the 26th Avenue Fleet facility.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	105,030
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**107,030**

SUMMARY OF PERSONNEL

SENIOR FLEET MAINTENANCE TECH - 208	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4-Turf Operations

JUSTIFICATION

Operating costs within this decision unit include medical services, in house billed services, rents and leases, facility utility costs, vehicle maintenance and recovery charges, data system recovery charges, insurance subrogation charges, equipment maintenance, building repair and maintenance, software support, operating supplies, fuel charges, stock and non-stock parts, subcontracted work, oils and lubes - some of which are 100% of the division's continuing services budget and some are proportionate to the decision unit level of service. One shop supervisor is required at this base decision unit level to manage the turf maintenance equipment operations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	125,529
OPERATING	7,878,735
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**8,004,264**

SUMMARY OF PERSONNEL

FLEET TECHNICIAN SUPERVISOR - 159	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.5-Fuel Services Coordination - Purchase for Resale Operations

JUSTIFICATION

This base budget contains a 3 Fuel Service Coordinators. The Fuel Service Coordinators process approximately 75,000 transactions involving over $3 million dollars (1,500,000+gallons) of fuel products at ten fixed fueling locations annually. This decision unit provides fuel management services maintaining conformance to regulated inspections by Florida Department of Environmental Protection (FDEP)

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	285,066
OPERATING	6,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**291,066**

SUMMARY OF PERSONNEL

FUEL SERVICES COORDINATOR - 192	3
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.6-Road Equipment/Fleet Replacement Program

JUSTIFICATION

This base decision unit adds a Fleet Operations Chief to coordinate the systematic and scheduled life cycle replacement of vehicles and equipment required by various departments and support agencies throughout the county which are included within the fleet replacement fund.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	136,621
OPERATING	10,650,236
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**10,786,857**

SUMMARY OF PERSONNEL

FLEET OPERATIONS CHIEF - 302	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.7-Road Equipment/Fleet Replacement Program

JUSTIFICATION

This base decision unit provides for a vehicle technician and a shop superintendent at the Transit Fleet Facility, supporting maintenance operations for transit buses. The facility has the capability to maintain a portion of its assigned units at a full support level. Vehicle equivalency assessments confirm that the maintenance capacity aligns with a defined share of the overall maintenance requirements assigned to this facility.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	353,730
OPERATING	6,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**359,730**

SUMMARY OF PERSONNEL

SENIOR FLEET MAINTENANCE TECH - 208	1
FLEET MAINT SUPERINTENDENT - 187	1
FLEET TECHNICIAN SUPERVISOR - 159	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.8-Distribution Center Coordination (Warehouse)

JUSTIFICATION

This base decision unit provides the employees, equipment and resources for the Public Works distribution center, fuel services, and the county property disposal process. A manager and warehouse technician are included in this decision unit to coordinate warehouse and supply functions for all divisions of the Public Works department. Specialized knowledge and skills are required for managing inventory and maintenance of repair items such as traffic sign materials and pre-storm and post-storm products supporting first responders which include sandbags, beach sand, chainsaws, barricades, and safety equipment. This decision unit serves as the primary supply location for the Public Works department for masonry product and associated tooling for road and stormwater maintenance activities.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	185,681
OPERATING	4,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**189,681**

SUMMARY OF PERSONNEL

PUBLIC WRKS MATRIALS SPECIALST - 026	1
FUEL/INVENTORY OPS CHIEF - 395	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0-Transit Fleet Facility: Bus Maintenance Operations

JUSTIFICATION

This decision unit provides for additional vehicle technicians at the Transit Fleet Facility, expanding the facility's capacity to maintain additional transit buses. When combined with previous decision units, the facility will be positioned to maintain a significantly larger share of its assigned units at a full support level. Vehicle equivalency assessments confirm that the expanded staffing meaningfully increases the facility's overall maintenance capacity relative to its assigned workload.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	386,586
OPERATING	3,634,373
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**4,020,959**

SUMMARY OF PERSONNEL

SENIOR FLEET MAINTENANCE TECH - 208	3
FLEET MAINT MATERIALS SPEC - 545	1
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1-Transit Fleet Facility: Transit Bus Maint Operations/2nd Shift

JUSTIFICATION

This decision unit provides funding to implement a second shift (2:00 PM – 10:30 PM) at the Transit Fleet Facility to support maintenance of additional transit buses. One transit vehicle technician and one technician supervisor are included at this level. When combined with previous decision units, the facility will be positioned to maintain a substantial majority of its assigned units at a full support level. Vehicle equivalency assessments confirm that the expanded operations significantly increase the facility's overall

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	95,642
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**97,642**

SUMMARY OF PERSONNEL

FLEET MAINTENANCE TECH II - 161	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 25 - Public Works & Transit
Program: 2505 - Fleet Services
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.2-66th Street Facility: Vehicle/Equipment Maint Operations

JUSTIFICATION

This decision unit funds a combined construction & agricultural equipment/light automotive technician to the 66th Street Fleet facility to provide construction/agricultural type equipment maintenance as well as the remaining light automotive vehicle maintenance at this facility.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	269,171
OPERATING	6,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**275,171**

SUMMARY OF PERSONNEL

FLEET MAINT MATERIALS SPEC - 545	1
SENIOR FLEET MAINTENANCE TECH - 208	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3-26th Avenue Facility: Ambulance Maint Operations

JUSTIFICATION

This decision unit provides funding for an additional emergency vehicle technician at the 26th Avenue Fleet facility to support ambulance maintenance operations. The position will increase ambulance maintenance capacity and provide supplemental labor support to general fleet vehicles during off-peak periods. When combined with previous decision units, the 26th Avenue Fleet facility will be equipped to maintain a greater share of its assigned units at a full support level. Vehicle equivalency assessments confirm that this addition further strengthens the facility's overall maintenance capacity relative to its assigned fleet.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	115,992
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**117,992**

SUMMARY OF PERSONNEL

SENIOR FLEET MAINTENANCE TECH - 208	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4-26th Avenue Facility: Medium/Heavy Truck Maint Operations

JUSTIFICATION

This decision unit provides for a medium and heavy truck technician at the 26th Avenue Fleet facility to perform maintenance on the facility's medium and heavy trucks, expanding the capacity for this type of work. When combined with previous decision units, the 26th Avenue facility will be positioned to maintain a much larger portion of its assigned units at a full support level. Vehicle equivalency assessments confirm that this addition significantly strengthens the facility's overall maintenance capability.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	63,914
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**65,914**

SUMMARY OF PERSONNEL

SENIOR FLEET MAINTENANCE TECH - 208	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.5-Fleet Administrative Management Operations

JUSTIFICATION

This decision unit provides continued funding for a Maintenance Data Review Technician to provide data review and analysis assisting divisional administration in maintaining a proactive maintenance and replacement program. Duties include coordinating the repair sequence and reporting of vehicle and equipment accident damage and repairs with the County Attorney Office and Risk Management Division. This position is responsible for vehicle and equipment maintenance files and record management, and reporting data with business plans and monthly reports, as required by DOT and FTA.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	90,136
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**92,136**

SUMMARY OF PERSONNEL

FLEET DATA REVIEW TECHNICIAN - 287	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.6-Landfill Facility: Medium & Heavy Truck Maint Operations

JUSTIFICATION

This decision unit provides funding for a medium and heavy truck technician and a technician supervisor at the Landfill Fleet Facility to support maintenance of medium and heavy trucks as well as additional construction equipment. With these positions, along with previous decision units and some subcontracted maintenance and repair work, the Landfill maintenance facility is fully equipped to maintain all of its assigned units.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	72,772
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**74,772**

SUMMARY OF PERSONNEL

FLEET TECHNICIAN SUPERVISOR - 159	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.7-26th Avenue Facility: Light Auto Maint Ops

JUSTIFICATION

This decision unit provides funding for a medium and heavy truck technician and a technician supervisor at the Landfill Fleet Facility to support maintenance of medium and heavy trucks as well as additional construction equipment. With these positions, along with previous decision units and some subcontracted maintenance and repair work, the Landfill maintenance facility is fully equipped to maintain all of its assigned units.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	338,606
OPERATING	6,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**344,606**

SUMMARY OF PERSONNEL

FLEET TECHNICIAN SUPERVISOR - 159	3
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.8-26th Avenue Facility: Light Auto Maint Ops

JUSTIFICATION

This decision unit provides funding for a light automotive technician and a material specialist at the 26th Avenue Fleet facility to support expanded light vehicle maintenance and the necessary material supply functions. Combined with previous decision units, the 26th Avenue Fleet facility will be able to maintain a significantly larger portion of its assigned units at a full support level. Vehicle equivalency assessments confirm that this addition substantially strengthens the facility's overall maintenance capacity.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	154,177
OPERATING	4,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**158,177**

SUMMARY OF PERSONNEL

FLEET MAINT MATERIALS SPEC - 545	1
FLEET MAINTENANCE TECHNICIAN I - 160	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.9-26th Avenue: Vehicle & Equipment Maint Operations

JUSTIFICATION

This decision unit provides funding for fleet maintenance technicians to support light vehicle and construction/agricultural equipment maintenance, increasing the facility's overall maintenance capacity. With this addition, the 26th Avenue Fleet facility is positioned to handle the majority of its assigned units through in-house maintenance. Any remaining maintenance needs will be addressed through contracted services or by adding another technician in a future decision unit.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	798,952
OPERATING	16,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**814,952**

SUMMARY OF PERSONNEL

SENIOR FLEET MAINTENANCE TECH - 208	4
FLEET MAINT SUPERINTENDENT - 187	2
PUBLIC WORKS MAINT SUPR - 210	1
FLEET TECHNICIAN SUPERVISOR - 159	1
TOTAL PERSONNEL	**8**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.10-Fleet Maintenance Operations Continuity of Operations

JUSTIFICATION

This decision unit provides funding for a Fleet Maintenance Operations Chief to increase coordination and continuity of fleet maintenance operations at all four regional maintenance facilities, 26th Ave East, 66th St West, Landfill Heavy Equipment and the Transit Fleet Facility. Duties of this position include staffing, scheduling and alignment between facilities and shifts, planning and scheduling of preventative maintenance services and coordination of on time parts supplies at all facilities, coordination of subcontracted work including services required due to vehicle accidents coordinating with the County Attorney's Office and Risk Management. This position reports directly to the Fleet Manager and provides increased oversight of all technical and supply functions of the preventative maintenance and predictive repair services provided by the division.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	140,546
OPERATING	65,460
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**206,006**

SUMMARY OF PERSONNEL

FLEET OPERATIONS CHIEF - 302	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.11-Transit Fleet Facility: Bus Maintenance Operations

JUSTIFICATION

This decision unit provides funding for one fleet maintenance technician and one materials specialist assigned to the Transit Fleet Facility in full support of transit services. Combined with previous decision units, equivalency calculations validate maintenance capabilities equaling approximately 100% of the transit maintenance requirement at this facility.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	176,440
OPERATING	4,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**180,440**

SUMMARY OF PERSONNEL

FLEET MAINT MATERIALS SPEC - 545	1
SENIOR FLEET MAINTENANCE TECH - 208	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2505 - Fleet Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.12-Fleet Services Technician 26th Ave

JUSTIFICATION

This decision unit provides funding for one fleet maintenance technician assigned for various light vehicle, heavy truck and/or construction/agricultural equipment maintenance at Fleet's 26th Ave facility.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	101,404
OPERATING	2,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**103,404**

SUMMARY OF PERSONNEL

SENIOR FLEET MAINTENANCE TECH - 208	1
TOTAL PERSONNEL	**1**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Public Works & Transit

Program: 2507 - Stormwater Management & Operations

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.1**	Utility Review of Development	143,781	1		0	0
Continuation	**2.0**	Utility Engineering Design	840,933	3		0	0
Base	**1.2**	Operating Expenses - Stormwater	132,125	0		0	0
Base	**1.1**	Review and Design Team	457,048	3		0	0
Base	**1.0**	Administrative Function	566,244	3		0	0
		Continuation	984,714	4		0	0
		Base	1,155,417	6		0	0
		Program Totals:	2,140,131	10		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2507 - Stormwater Management & Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0-Administrative Function

JUSTIFICATION

The administrative function of the Stormwater Management & Operations program provides the minimal level of management and support services within stormwater engineering. This base decision unit consists of three FTEs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	476,257
OPERATING	89,987
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**566,244**

SUMMARY OF PERSONNEL

ENGINEERING DIVISION MANAGER - 150	1
ADMINISTRATIVE SPECIALIST - 012	1
PROJECT ENGINEER II	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2507 - Stormwater Management & Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1-Review and Design Team

JUSTIFICATION

This base decision unit assists the Stormwater Engineering Division Manager in performing the following mandated tasks: Stormwater engineering, floodplain management recertification of couty owned and maintained stormwater management facilities, and inspections as part of the county's Stormwater Managment Plan required under the National Pollutant Discharge Elimination System Permit (NPDES) FLS#000036.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	454,048
OPERATING	3,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**457,048**

SUMMARY OF PERSONNEL

ENGINEERING SPECIALIST I - 575	2
SENIOR PROJECT ENGINEER - 572	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2507 - Stormwater Management & Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2-Operating Expenses - Stormwater

JUSTIFICATION

This base unit includes operating expenditures for support services and supervision of Stormwater Engineering. This program oversees many of the functions and aspects of stormwater and drainage maintenance within Manatee County.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	132,125
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**132,125**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2507 - Stormwater Management & Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0-Utility Engineering Design

JUSTIFICATION

This unit is responsible for coordination of inventory management, Geographic Information Systems (GIS) production and maintenance, and internal training with two Senior Engineering Technicians. Staff in this decision unit provide inventory identification and reporting for the asset management database utilizing Cityworks. Among the assignments are field reconnaissance and data collection and Geographic Information Systems (GIS) production and management. This team is the editing source or all of the Geographic Information Systems (GIS) layers used by Public Works.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	298,433
OPERATING	542,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**840,933**

SUMMARY OF PERSONNEL

ENGINEERING TECHNICIAN III - 153	1
SENIOR ENGINEERING TECHNICIAN - 375	1
GIS SYSTEMS ANALYST II - 474	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2507 - Stormwater Management & Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1-Utility Review of Development

JUSTIFICATION

This decision unit is a continuation from base and assists the Stormwater Engineering Division Manager in performing the following mandated tasks: Stormwater engineering, floodplain management recertification of couty owned and maintained stormwater management facilities, and inspections as part of the county's Stormwater Managment Plan required under the National Pollutant Discharge Elimination System Permit (NPDES) FLS#000036.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	132,911
OPERATING	10,870
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**143,781**

SUMMARY OF PERSONNEL

PROJECT ENGINEER I - 571	1
TOTAL PERSONNEL	**1**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Public Works & Transit
Program: 2508 - Transit & Paratransit

			Funded		Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**	**Amount**	**#Pos**
Continuation	**2.12**	Additional Operating Resources - Paratransit	522,238	2	0	0
Continuation	**2.11**	Route 12 - Service Along State Road 70	60,478	1	0	0
Continuation	**2.10**	Special Events Support	149,419	2	0	0
Continuation	**2.9**	North County ConneXion and Skyway ConneXion	129,706	2	0	0
Continuation	**2.8**	Route 13 - Palmetto (60 Minute Frequency)	152,867	2	0	0
Continuation	**2.7**	Route 1 - Palmetto/Ellenton (60 Minute Frequency)	197,294	3	0	0
Continuation	**2.6**	Fiscal and Administrative Support for Increased Service	144,772	2	0	0
Continuation	**2.5**	Route 16 - 15th Street East/Tallevast (60 Minute Frequency)	290,829	4	0	0
Continuation	**2.4**	Route 9 - 26th Street West (60 Minute Frequency)	215,245	3	0	0
Continuation	**2.3**	Transit and Paratransit Fixed Route Supervisory Staffing	216,776	2	0	0
Continuation	**2.2**	Route 8 - Oneco/Bayshore (60 Minute Frequency)	1,205,573	16	0	0
Continuation	**2.1**	DeSoto Station Customer Service and enhanced service	271,723	4	0	0
Continuation	**2.0**	Route 2 - East Bradenton (60 Minute Frequency)	577,608	3	0	0
Base	**1.7**	Anna Maria Island Trolley (7 Days a Week w/ADA)	1,005,040	13	0	0
Base	**1.6**	Professional Transit Planning/Scheduling Services	174,468	1	0	0
Base	**1.5**	Downtown Transit Station Customer Service (7:00 AM to 6:00 PM)	132,491	2	0	0
Base	**1.4**	Routes 3,4,6 (60 min) & 99 w/ADA Support (30 min) w/ADA Support	2,947,871	38	0	0
Base	**1.3**	Paratransit Veteran and Sponsored Agency Services	489,172	7	0	0
Base	**1.2**	Operating Cost Centers/Accounts - Transit	2,323,300	0	0	0
Base	**1.1**	Transportation Disadvantaged/Paratransit Services	39,000	26	0	0
Base	**1.0**	Administrative Function	4,129,279	22	0	0
		Continuation	4,134,528	46	0	0
		Base	11,240,621	109	0	0
		Program Totals:	15,375,149	155	0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 25 - Public Works & Transit
Program: 2508 - Transit & Paratransit
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.0-Administrative Function

JUSTIFICATION

The administrative function of the Transit program provides funding for five positions. These administrative positions are necessary to oversee the responsibilities associated with fixed-route and paratransit services. This base unit provides funding for the minimial service for transit routes along with required complementary Americans with Disabilities Act (ADA) paratransit service for each fixed route and includes 17 positions that provide the base level of service to accomplish 30-minute frequency on transit routes.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	2,003,875
OPERATING	2,125,404
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**4,129,279**

SUMMARY OF PERSONNEL

DISPATCHER - TRANSIT - 136	1
TRANSIT OPERATOR SUPERVISOR - 436	3
TRANSIT SYSTEMS TECHNICIAN - 599	1
SAFETY PROGRAM MANAGER - 691	1
TRANSIT OPERATIONS TRAINER - 692	2
TRANSIT MOBILITY COORDINATOR - 693	1
TRANSIT OPERATOR - 435	8
LOGISTICS MANAGER - 123	1
ADMINISTRATIVE PROJECT COORD - 145	1
TRANSIT DIVISION MANAGER - 431	1
TRANSIT PLANNER - 437	1
GIS SYSTEMS ANALYST I - 453	1
TOTAL PERSONNEL	**22**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 25 - Public Works & Transit
Program: 2508 - Transit & Paratransit
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.1-Transportation Disadvantaged/Paratransit Services

JUSTIFICATION

This base unit provides for MCAT to be the designated provider of Transportation Disadvantaged (TD) services, acting as the Community Transportation Coordinator (CTC) for Manatee County Government. This base unit provides 23 transit operators, one transit operator supervisor, two customer service representatives, two transit attendants, and the Paratransit Superintendent. These positions are necessary to provide Transportation Disadvantaged (TD) and Community Transportation Coordinator (CTC) non-sponsored paratransit services. These services are required by both state legislation and contractual agreements pursuant to Florida Statutes (FS) 341 & 427. FS 341 also contains specific transit planning and performance measure requirements.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	39,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**39,000**

SUMMARY OF PERSONNEL

TRANSIT OPERATOR - 435	23
TRANSIT OPS SUPERINTENDENT - 432	1
CUSTOMER SVS REP II - TRANSIT - 347	2
TOTAL PERSONNEL	**26**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2508 - Transit & Paratransit
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2-Operating Cost Centers/Accounts - Transit

JUSTIFICATION

This decision unit includes operating expenditures for Transit Fixed Routes, Paratransit, and Trolley services.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,946,000
OPERATING	377,300
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,323,300**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2508 - Transit & Paratransit
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3-Paratransit Veteran and Sponsored Agency Services

JUSTIFICATION

This base unit provides for MCAT to be the designated provider for purchased transportation services, acting as the Community Transportation Coordinator (CTC). A total of seven Transit Operator positions are necessary to provide this service, as required to comply with state legislation and contractual agreements pursuant to FS 341 and 427.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	478,672
OPERATING	10,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**489,172**

SUMMARY OF PERSONNEL

TRANSIT OPERATOR - 435	7
TOTAL PERSONNEL	**7**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2508 - Transit & Paratransit
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4-Routes 3,4,6 (60 min) & 99 w/ADA Support (30 min) w/ADA Support

JUSTIFICATION

This base unit provides funding for Routes 3, 4, 6, and 99, along with required complementary Americans with Disabilities Act (ADA) paratransit service for each fixed route and includes positions that provide the base level of service to accomplish 30-minute frequency on Routes 3 and 99 and 60-minute service frequency on Routes 4 and 6.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	2,881,871
OPERATING	66,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,947,871**

SUMMARY OF PERSONNEL

TRANSIT OPERATOR - 435	29
TRANSIT ATTENDANT- 579	3
TRANSIT OPERATOR SUPERVISOR - 436	3
DISPATCHER - TRANSIT - 136	1
LOGISTICS SUPERINTENDENT - 670	1
CUST SVC REP I - TRANSIT - 242	1
TOTAL PERSONNEL	**38**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2508 - Transit & Paratransit
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.5-Downtown Transit Station Customer Service (7:00 AM to 6:00 PM)

JUSTIFICATION

This base unit provides for customer service to the Downtown Bradenton Transit Station. The Customer Service Representative (CSR) responds to customer inquiries, both in-person and on the phone, and sells tickets from the hours of 7:00 a.m. to 6:00 p.m, Monday through Friday. Reduced fare tickets can only be purchased from the CSR or ordered through MCAT's administrative center. Given the service/sales hours of the Downtown Transit Station, two part-time Customer Service Representatives are required.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	129,491
OPERATING	3,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**132,491**

SUMMARY OF PERSONNEL

CUST SVC REP I - TRANSIT - 242	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2508 - Transit & Paratransit
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.6-Professional Transit Planning/Scheduling Services

JUSTIFICATION

This base unit provides funding for a Transit Planning Manager who updates operational scheduling to support fixed-route effectiveness, tracks ridership, ensures adherence to federal and state requirements, and maintains GIS information.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	173,468
OPERATING	1,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**174,468**

SUMMARY OF PERSONNEL

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

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2508 - Transit & Paratransit
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.7-Anna Maria Island Trolley (7 Days a Week w/ADA)

JUSTIFICATION

This base unit provides for Anna Maria Island (AMI) Trolley service, including 13 total operators, of which ten are weekday and Saturday motorbus operators, one demand response operator, and one motorbus operator for Sunday service and one ADA demand response operator for Sunday service. This route is supported by FDOT urban/congested corridor grant funding with a 50 percent local match. Complementary ADA paratransit support is required by federal law for the area within a 3/4 mile radius around each route (Federal Regulation 49 CFR Part 37).

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	985,540
OPERATING	19,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,005,040**

SUMMARY OF PERSONNEL

TRANSIT OPERATOR - 435	13
TOTAL PERSONNEL	**13**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2508 - Transit & Paratransit
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0-Route 2 - East Bradenton (60 Minute Frequency)

JUSTIFICATION

This decision unit provides one bus for Route 2 service Monday through Saturday, with 60-minute service frequency and ADA complementary paratransit service within a three-quarter-mile radius of the route; two operators and one supervisor are required.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	231,108
OPERATING	346,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**577,608**

SUMMARY OF PERSONNEL

TRANSIT OPERATOR - 435	2
TRANSIT OPERATOR SUPERVISOR - 436	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2508 - Transit & Paratransit
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1-DeSoto Station Customer Service and enhanced service

JUSTIFICATION

This decision unit provides for customer service at DeSoto Transit Station, similar to the Downtown Transit Station, where customers can transfer buses, purchase tickets and obtain information about Manatee County Area Transit (MCAT) services. This scope of work consists of the additional tranit operators to support the enhanced operations required to implement a critical service enhancement for the MCAT

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	265,723
OPERATING	6,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**271,723**

SUMMARY OF PERSONNEL

CUST SVC REP I - TRANSIT - 242	1
TRANSIT OPERATOR - 435	3
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2508 - Transit & Paratransit
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2-Route 8 - Oneco/Bayshore (60 Minute Frequency)

JUSTIFICATION

This decision unit provides one bus for Route 8 service Monday through Saturday, at 60-minute service frequency and ADA complementary paratransit service within a three-quarter-mile radius of each fixed route.With this decision unit, an Operations Chief is needed to oversee activities and provide operational support and direction for the entire Transit/Trolley and Paratransit operations and staff. The Operations Chief serves to establish and enforce important operating procedures and programs in conformance including Rule Chapter 14-90 and to ensure compliance with the new federal Safety Management System (SMS) requirements.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,179,073
OPERATING	26,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,205,573**

SUMMARY OF PERSONNEL

TRANSIT OPERATOR - 435	11
TRANSIT ATTENDANT -579	3
TRANSIT OPERATIONS CHIEF - 428	1
TRANSIT OPERATOR SUPERVISOR - 436	1
TOTAL PERSONNEL	**16**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2508 - Transit & Paratransit
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3-Transit and Paratransit Fixed Route Supervisory Staffing

JUSTIFICATION

This decision unit provides funding for a Transit Operations Superintendent (i.e. Transit/Trolley Operations) Customer Service Supervisor who assists the Operations Chief and Paratransit Superintendent and provides day-to-day management oversight and implementation of the administrative components of daily customer service and TD/ADA program intake and eligibility determination and appellate processes.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	213,776
OPERATING	3,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**216,776**

SUMMARY OF PERSONNEL

TRANSIT OPS SUPERINTENDENT - 432	1
CUSTOMER EXPERIENCE SUPERVISOR - 108	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2508 - Transit & Paratransit
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4-Route 9 - 26th Street West (60 Minute Frequency)

JUSTIFICATION

This decision unit provides one bus for Route 9 service, Monday through Friday, with 60-minute frequency and ADA complementary paratransit service within a three-quarter-mile radius of the route. Two operators and an operations supervisor are required.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	210,745
OPERATING	4,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**215,245**

SUMMARY OF PERSONNEL

TRANSIT OPERATOR - 435	2
TRANSIT OPERATOR SUPERVISOR - 436	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2508 - Transit & Paratransit
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.5-Route 16 - 15th Street East/Tallevast (60 Minute Frequency)

JUSTIFICATION

This decision unit provides one bus for Route 16 service, Monday through Saturday, at 60-minute service frequency and ADA complementary paratransit service within a three-quarter-mile radius of the route. Three operators and a transit attendant are required.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	284,829
OPERATING	6,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**290,829**

SUMMARY OF PERSONNEL

TRANSIT OPERATOR - 435	3
TRANSIT ATTENDANT - 579	1
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2508 - Transit & Paratransit
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.6-Fiscal and Administrative Support for Increased Service

JUSTIFICATION

This decision unit provides funding to support the growth of paratransit and fixed-route services, a Paratransit Scheduler (Handy Bus) and a Customer Service Representative (CSR). Additional staff support is required to address increased transit and paratransit operator and customer service needs. The enhanced level of Service (LOS) accommodates growing ADA/TD paratransit ridership and passenger revenue activity; and the implementation of new fixed-route services, also require the support of expanded ADA paratransit service.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	141,772
OPERATING	3,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**144,772**

SUMMARY OF PERSONNEL

CUST SVC REP I - TRANSIT - 242	1
TRANSIT SCHEDULER - 156	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2508 - Transit & Paratransit
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.7-Route 1 - Palmetto/Ellenton (60 Minute Frequency)

JUSTIFICATION

This decision unit provides funding for one bus for Route 1 service, Monday through Saturday, at 60-minute frequency and ADA complementary paratransit service within a three-quarter-mile radius of the route. Three operators are required.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	192,794
OPERATING	4,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**197,294**

SUMMARY OF PERSONNEL

TRANSIT OPERATOR - 435	3
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2508 - Transit & Paratransit
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.8-Route 13 - Palmetto (60 Minute Frequency)

JUSTIFICATION

This decision unit provides funding for one bus for Route 13 circulator service, Monday through Saturday, at 120-minute service frequency and ADA complementary paratransit service within a three-quarter-mile radius of the route.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	149,867
OPERATING	3,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**152,867**

SUMMARY OF PERSONNEL

TRANSIT OPERATOR - 435	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2508 - Transit & Paratransit
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.9-North County ConneXion and Skyway ConneXion

JUSTIFICATION

This decision unit provides for continuation of the new Service Route concept implemented in December 2014 to connect Rubonia and North Palmetto and establish an off-street bus stop for safe/convenient access by Holy Cross residents.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	126,706
OPERATING	3,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**129,706**

SUMMARY OF PERSONNEL

TRANSIT OPERATOR - 435	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 25 - Public Works & Transit
Program: 2508 - Transit & Paratransit
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.10-Special Events Support

JUSTIFICATION

This decision unit provides funding for various special events to which transit service is provided.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	146,419
OPERATING	3,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**149,419**

SUMMARY OF PERSONNEL

TRANSIT OPERATOR - 435	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2508 - Transit & Paratransit
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.11-Route 12 - Service Along State Road 70

JUSTIFICATION

This decision unit provides one transit operator for the continuation of service along State Road 70 corridor from the DeSoto Transit Station to the Lakewood Ranch Wal-Mart, which is adjacent to Interstate 75. In 2015, the SR 70 corridor was served by extending Route 6 east from DeSoto Station along SR 70 and then north on Lakewood Ranch Boulevard.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	58,978
OPERATING	1,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**60,478**

SUMMARY OF PERSONNEL

TRANSIT OPERATOR - 435	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	2508 - Transit & Paratransit
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.12-Additional Operating Resources - Paratransit

JUSTIFICATION

The Manatee County Board of Commissioners approved this decision unit providing two (2) new Transit Operator positions in FY 2020. These additional positions will enhance Handy Bus operation to meet growing service demand and effectively enhance the Handy Bus program to enhanced the weekday service level

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	119,238
OPERATING	403,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**522,238**

SUMMARY OF PERSONNEL

TRANSIT OPERATOR - 435	2
TOTAL PERSONNEL	**2**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Public Works & Transit

Program: 7025 - Public Works Rehab Maintenance

			Funded			Unfunded	
Service Level	**DU#**		**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.0**	Additional Funding Local and Major Road Maintenance Resurfacing	2,050,000	0		0	0
Base	**1.0**	Local and Major Road Maintenance Resurfing Program	6,000,000	0		0	0
		Continuation	2,050,000	0		0	0
		Base	6,000,000	0		0	0
		Program Totals:	8,050,000	0		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	25 - Public Works & Transit
Program:	7025 - Public Works Rehab Maintenance
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0-Local and Major Road Maintenance Resurfacing Program

JUSTIFICATION

This decision unit is to increase the funding for local and major road resurfacing, sidewalk and bridge repair.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	6,000,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**6,000,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 25 - Public Works & Transit
Program: 7025 - Public Works Rehab Maintenance
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.0-Additional Funding for Local and Major Road Maintenance

JUSTIFICATION

This decision unit is for additional funding for local and major road maintenance.

SUMMARY OF EXPENDITURES

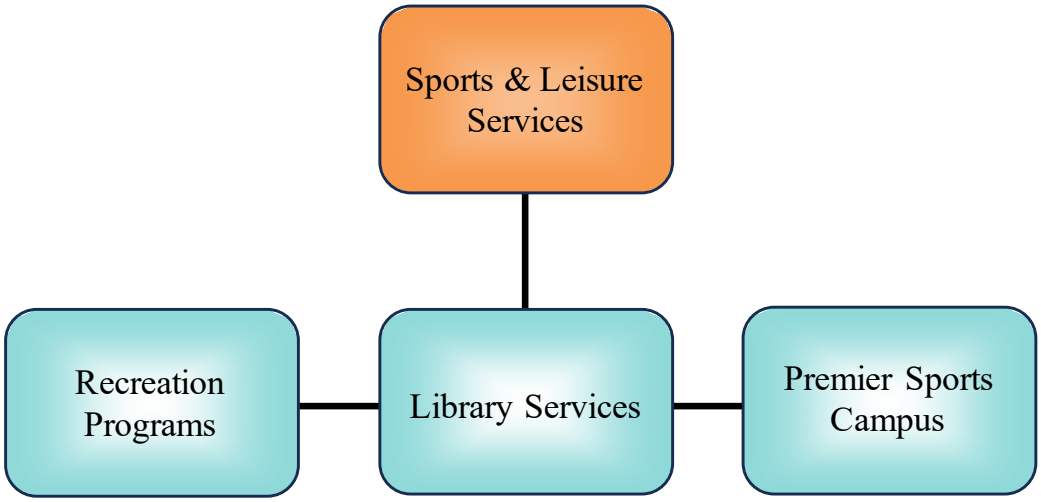
	FY2027
PERSONNEL	0
OPERATING	2,050,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,050,000**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: **Public Works & Transit**

	Funded			Unfunded	
	Amount	#Pos		Amount	#Pos
Desired Requests	1,350,000	0		0	0
Continuation	23,327,881	159		0	0
Base	68,386,064	286		0	0
Department Decision Unit Total:	93,063,945	445		0	0
Total Personnel:	42,675,405	445		0	0
Total Non-Personnel:	39,157,892	0		0	0
Total Operating Capital:	11,230,648	0		0	0

Program	
Recreation Programs	3901
Library Services	3905
Premier Sports Campus	3906



SUMMARY OF BUDGET CHANGES
For the Budget Period - FY2027
Sports & Leisure Services
Recommended Budget

Department	Recommended FY27	Diff FY27 vs FY26	% Difference	Base & Continuation			
				Base & Continuation Change (A)	Operating Expense Change (B)	Desired	Diff Total
Program 3901 - Recreation Programs							
Personnel	$ 4,334,466	$ 299,948	7%	$ 299,948	$ -	$ -	$ 299,948
Operating	4,658,903	324,908	7%	151,693	173,215	-	324,908
Total	$ 8,993,369	$ 624,856	7%	$ 451,641	$ 173,215	$ -	$ 624,856
Program 3905 - Library							
Personnel	$ 8,617,647	$ 294,032	0%	$ 294,032	$ -	$ -	$ 294,032
Operating	5,152,281	24,882	0%	34,850	(9,968)	-	24,882
Total	$ 13,769,928	$ 318,914	0%	$ 328,882	$ (9,968)	$ -	$ 318,914
Program 3906 - Premier							
Personnel	$ 244,542	$ 34,723	0%	$ 34,723	$ -	$ -	$ 34,723
Operating	262,089	36,293	0%	(29,522)	65,815	-	36,293
Total	$ 506,631	$ 71,016	0%	$ 5,201	$ 65,815	$ -	$ 71,016
Sports & Leisure							
Personnel	$ 13,196,655	$ 628,703	5%	$ 628,703	$ -	$ -	$ 628,703
Operating	10,073,273	386,083	4%	157,021	229,062	-	386,083
Total	**$ 23,269,928**	**$ 1,014,786**	**5%**	**$ 785,724**	**$ 229,062**	**$ -**	**$ 1,014,786**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Sports & Leisure
Program: 3901 - Recreation Programs

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.1**	Fully Operational as Currently	984,732	13		0	0
Continuation	**2.0**	Additional Programming Added	1,176,893	17		0	0
Base	**1.0**	Minimal Operations	6,831,744	24		0	0
		Continuation	2,161,625	30		0	0
		Base	6,831,744	24		0	0
		Program Totals:	8,993,369	54		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	39 - Sports & Leisure
Program:	3901 - Recreation Programs
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0- Minimal Operations

JUSTIFICATION

This includes the administrative staff for county-wide operations, revenue generating contracts, and special permit management (300+/year). It also includes the 1 employee for Mixon Farms, 1 employee for Camps, and 1 employee for Community Engagement, if those services are not deemed critical to administration, they can be moved to Continuation. The remainder open GT Bray, John H. Marble, and Premier North (not including aquatics) 5 days a week for 63 hours total (from 93.5 hours), without programming or group exercise classes (75+/week).

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	2,453,540
OPERATING	4,373,204
OPERATING CAPITAL	5,000
TOTAL EXPENDITURES	**6,831,744**

SUMMARY OF PERSONNEL

DIRECTOR-SPORTS & LEISRE SRVCS - 139	1
PARKS AND RECREATION MANAGER - 278	4
RECREATION DIVISION MANAGER - 358	1
CONTRACTS MANAGER - 341	1
ADMINISTRATIVE SERVICES COORD - 116	1
RECREATION COORDINATOR I - 356	6
RECREATION COORDINATOR II - 499	2
RECREATION COORDINATOR III - 615	6
COMMUNITY ENGAGEMENT DIVSN MGR - 074	1
EVENT SUPERVISOR - 167	1
TOTAL PERSONNEL	**24**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	39 - Sports & Leisure
Program:	3901 - Recreation Programs
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0- Additional Programming Added

JUSTIFICATION

This adds our GIS Analyst position and additional revenue generating services, such as operational hours to G.T. Bray, John H. Marble, and Premier North, Youth/Adult programming county wide, some evening field coverage for incidents, and county ceremonies/small events.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	991,234
OPERATING	185,659
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,176,893**

SUMMARY OF PERSONNEL

GIS SYSTEMS ANALYST II - 474	1
RECREATION COORDINATOR I - 356	10
RECREATION COORDINATOR II - 499	5
EVENTS OPERATIONS MGR - 301	1
TOTAL PERSONNEL	**17**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	39 - Sports & Leisure
Program:	3901 - Recreation Programs
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1 - Fully Operational as Currently

JUSTIFICATION

Resumes current hours at G.T. Bray, Walton Racquet Center, John H. Marble, and Premier North seven days per week, with full fitness programming and classes. Adds field coverage to programmed parks for incidents and resumes annual signature events as currently planned, including RunManatee, A Night Before Christmas, and Goblin Gathering.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	889,692
OPERATING	95,040
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**984,732**

SUMMARY OF PERSONNEL

RECREATION COORDINATOR I - 356	10
WORKSITE WELLNESS COORDINATOR - 175	1
MARKETING & OUTREACH SPEC - 415	1
RECREATION COORDINATOR III - 615	1
TOTAL PERSONNEL	**13**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Sports & Leisure

Program: 3905 - Library Services

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Desired	**3.3**	Rocky Bluff Library Assistant Part Time (1 Position)	0	0		54,673	1
Desired	**3.2**	Rocky Bluff Library Assistant Part Time (1 Position)	0	0		54,673	1
Desired	**3.1**	Rocky Bluff Library Assistant (1 Position)	0	0		74,894	1
Desired	**3.0**	Rocky Bluff Library Coordinator (1 Position)	0	0		86,072	1
Continuation	**2.1**	Fully Operational as Currently	2,658,335	46		0	0
Continuation	**2.0**	Additional Programming Added	2,011,898	25		0	0
Base	**1.0**	Minimal Operations	9,099,695	49		0	0
		Desired	0	0		270,312	4
		Continuation	4,670,233	71		0	0
		Base	9,099,695	49		0	0
		Program Totals:	13,769,928	120		270,312	4

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	39 - Sports & Leisure
Program:	3905 - Library Services
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0-Minimal Operations

JUSTIFICATION

Hours are reduced from 6-7 days/week to 5 days/week 9:00-6:00pm, no programming, outreach or services offered, simply limited physical access to 8 locations. If there is a desire to completely close branches, base would decrease further.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	4,612,794
OPERATING	4,486,901
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**9,099,695**

SUMMARY OF PERSONNEL

LIBRARY ASSISTANT - 256	11
LIBRARIAN II - 250	13
MARKETING SPECIALIST - 398	1
LIBRARIAN III - 251	11
COUNTY LIBRARIAN - 258	1
LIBRARIAN I - 249	7
SR ADMINISTRATIVE SPECIALIST - 011	1
LIBRARY ASSISTANT COORDINATOR - 082	4
TOTAL PERSONNEL	**49**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	39 - Sports & Leisure
Program:	3905 - Library Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0- Additional Programming Added

JUSTIFICATION

Building hours are reduced minimally from current operations (62 hours per week, 6–7 days per week), with extremely limited programming and no outreach aside from homebound deliveries. If there is a desire to close buildings entirely or on certain days, program and service opportunities would grow at locations that remain open.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,622,548
OPERATING	389,350
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,011,898**

SUMMARY OF PERSONNEL

LIBRARY ASSISTANT - 256	21
LIBRARIAN I - 249	2
ASSISTANT COUNTY LIBRARIAN - 091	1
LIBRARY ASSISTANT COORDINATOR - 082	1
TOTAL PERSONNEL	**25**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	39 - Sports & Leisure
Program:	3905 - Library Services
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.1- Fully Operational as Currently

JUSTIFICATION

Services as they are currently offered: 6–7 days per week, eight locations including the Little Discovery Center, 400+ programs per month, including books by mail, homebound deliveries, outreach programs and engagement, youth/adult/senior programs, archive lab access, STEM programming, and tech trainings.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	2,382,305
OPERATING	276,030
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,658,335**

SUMMARY OF PERSONNEL

ADMINISTRATIVE SPECIALIST - 012	1
LIBRARY ASSISTANT - 256	41
LIBRARIAN III - 251	1
LIBRARY ASSISTANT COORDINATOR - 082	2
LIBRARIAN I - 249	1
TOTAL PERSONNEL	**46**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	39 - Sports & Leisure
Program:	3905 - Library Services
Service Level:	Desired Budget
Recommendation:	Unfunded
Decision Unit:	3.0-Rocky Bluff Library Coordinator (1 Position)

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.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	86,072
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**86,072**

SUMMARY OF PERSONNEL

LIBRARY COORDINATOR	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	39 - Sports & Leisure
Program:	3905 - Library Services
Service Level:	Desired Budget
Recommendation:	Unfunded
Decision Unit:	3.1-Rocky Bluff Library Assistant (1 Position)

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.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	74,894
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**74,894**

SUMMARY OF PERSONNEL

LIBRARY ASSISTANT - 256	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 39 - Sports & Leisure
Program: 3905 - Library Services
Service Level: Desired Budget
Recommendation: Unfunded
Decision Unit: 3.2 - Rocky Bluff Library Assistant Part-Time (1 position)

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.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	54,673
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**54,673**

SUMMARY OF PERSONNEL

LIBRARY ASSISTANT PART TIME	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 39 - Sports & Leisure
Program: 3905 - Library Services
Service Level: Desired Budget
Recommendation: Unfunded
Decision Unit: 3.3-Rocky Bluff Library Assistant Part Time (1 Position)

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.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	54,673
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**54,673**

SUMMARY OF PERSONNEL

LIBRARY ASSISTANT PART TIME	1
TOTAL PERSONNEL	**1**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Sports & Leisure

Program: 3906 - Premier Sports Campus SLS

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.0**	Additional Programming Added	39,636	0		0	0
Base	**1.0**	Minimal Operations	466,995	3		0	0
		Continuation	39,636	0		0	0
		Base	466,995	3		0	0
		Program Totals:	506,631	3		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	39 - Sports & Leisure
Program:	3906 - Premier Sports Campus SLS
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0-Minimal Operations

JUSTIFICATION

Premier Sports Campus South remains in base (3 positions). This is an economic driver of over $100 million/year running 7 days/week with thousands of people on site. These 3 staff also manage all the contracts, clients and revenue generating rentals. Without even 1 of them, the operations would critically suffer and the impact would be felt by local businesses and damage reputation for the future.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	244,542
OPERATING	222,453
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**466,995**

SUMMARY OF PERSONNEL

EVENT SUPERVISOR - 167	2
EVENT TECHNICIAN III - 387	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	39 - Sports & Leisure
Program:	3906 - Premier Sports Campus SLS
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0- Additional Programming Added

JUSTIFICATION

This adds additional training and professional development for staff and increases programming and event capacity at Premier Sports Campus South.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	39,636
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**39,636**

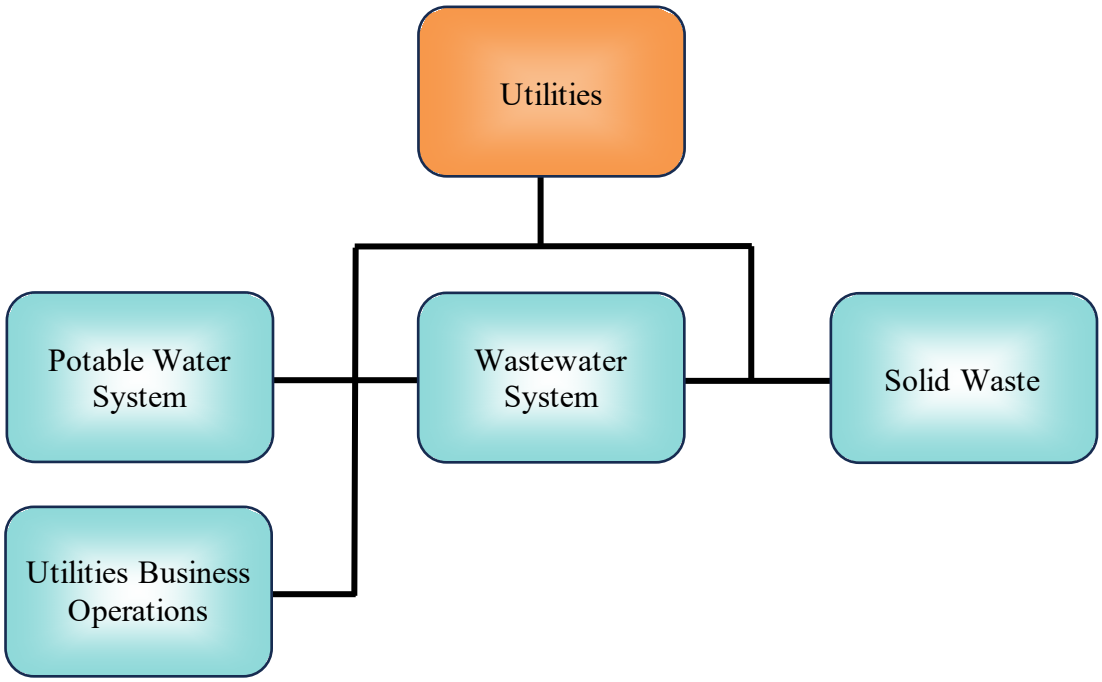
Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Sports & Leisure

	Funded		Unfunded	
	Amount	#Pos	Amount	#Pos
Desired Requests	0	0	270,312	4
Continuation	6,871,494	101	0	0
Base	16,398,434	76	0	0
Department Decision Unit Total:	23,269,928	177	270,312	4
Total Personnel:	13,196,655	177	270,312	4
Total Non-Personnel:	10,068,273	0	0	0
Total Operating Capital:	5,000	0	0	0

Program

Potable Water System	2301
Wastewater System	2302
Solid Waste	2303
Utilities Business Operations	2304



SUMMARY OF BUDGET CHANGES
For the Budget Period - FY2027
Utilities
Recommended Budget

Department	Recommended FY27	Diff FY27 vs FY26	% Difference	Base & Continuation			Desired	Diff Total
				Base & Continuation Change (A)	Operating Expense Change (B)			
Program 2301 - Potable Water System								
Personnel	$ 13,878,248	$ 1,041,257	8%	$ 1,041,257	$ -		$ -	$ 1,041,257
Operating	33,131,282	595,334	2%	(1,313,886)	-		1,909,220	595,334
Total	**$ 47,009,530**	**$ 1,636,591**	**4%**	**$ (272,629)**	**$ -**		**$ 1,909,220**	**$ 1,636,591**
Program 2302 - Wastewater System								
Personnel	$ 18,965,279	$ 140,606	1%	$ 140,606	$ -		$ -	$ 140,606
Operating	44,810,667	(1,128,958)	-2%	(2,665,848)	-		1,536,890	(1,128,958)
Total	**$ 63,775,946**	**$ (988,352)**	**-2%**	**$ (2,525,242)**	**$ -**		**$ 1,536,890**	**$ (988,352)**
Program 2303 - Solid Waste								
Personnel	$ 4,343,859	$ (584,111)	-12%	$ (889,583)	$ -		$ 305,472	$ (584,111)
Operating	80,201,746	4,224,700	6%	2,342,717	(68,017)		1,950,000	4,224,700
Total	**$ 84,545,605**	**$ 3,640,589**	**4%**	**$ 1,453,134**	**$ (68,017)**		**$ 2,255,472**	**$ 3,640,589**
Program 2304 - Utilities Business Operations								
Personnel	$ 4,695,634	$ (2,704,772)	-37%	$ (2,830,966)	$ -		$ 126,194	$ (2,704,772)
Operating	33,658,133	2,092,477	7%	2,244,733	(152,256)		-	2,092,477
Total	**$ 38,353,767**	**$ (612,295)**	**-2%**	**$ (586,233)**	**$ (152,256)**		**$ 126,194**	**$ (612,295)**
Utilities								
Personnel	$ 41,883,020	$ (2,107,020)	-5%	$ (2,538,686)	$ -		$ 431,666	$ (2,107,020)
Operating	191,801,828	5,783,553	3%	607,716	(220,273)		5,396,110	5,783,553
Grand Total	**$ 233,684,848**	**$ 3,676,533**	**2%**	**$ (1,930,970)**	**$ (220,273)**		**$ 5,827,776**	**$ 3,676,533**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Utilities

Program: 2301 - Potable Water System

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Desired	**3.3**	FPL Supplemental Power Program at the Water Treatment Plant	982,720	0		0	0
Desired	**3.2**	Additional Funds for Rents and Leases	310,000	0		0	0
Desired	**3.1**	Ditch Witch Vacuum Excavator (FY27)	116,500	0		0	0
Desired	**3.0**	Additional funds for Water Treatment Plant Equipment Repair & Maintenance	500,000	0		0	0
Continuation	**2.7**	Utilities Water Maintenance Crew w/Truck	163,136	2		0	0
Continuation	**2.6**	Utilities Water Maintenance Crew w/Truck	163,136	2		0	0
Continuation	**2.5**	Toilet & Outdoor Rebate	120,000	0		0	0
Continuation	**2.4**	Meter Service	470,204	7		0	0
Continuation	**2.3**	Drinking Water Compliance	60,430	0		0	0
Continuation	**2.2**	Water Distribution	9,720	0		0	0
Continuation	**2.1**	Water Quality Control Laboratory	14,340	0		0	0
Continuation	**2.0**	Water Treatment Plant	1,859,351	2		0	0
Base	**1.4**	Meter Service	7,463,118	26		0	0
Base	**1.3**	Drinking Water Compliance	1,860,696	8		0	0
Base	**1.2**	Water Distribution	5,597,470	47		0	0
Base	**1.1**	Water Quality Control Laboratory	1,462,406	12		0	0
Base	**1.0**	Water Treatment Plant	25,856,303	43		0	0
		Desired	1,909,220	0		0	0
		Continuation	2,860,316	13		0	0
		Base	42,239,994	136		0	0
		Program Totals:	47,009,530	149		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2301 - Potable Water System
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Water Treatment Plant

JUSTIFICATION

The Water Treatment Plant budget funds the supply, treatment, storage and pumping of an annual daily average of 49.4 million gallons of potable (drinking} water to over 450,000 County and seasonal residents. Areas served include unincorporated Manatee County and the cities of Bradenton Beach, Holmes Beach and Anna Maria, as well as all or part of the neighboring communities of Palmetto, Longboat Key, Bradenton, and Sarasota County.

Lake Manatee is the primary source of raw water for the system. This man-made reservoir, constructed in 1965-1967, is located on the Manatee River. The lakes drainage basin covers approximately 82,240 acres. The total storage volume of the reservoir is approximately 5.9 billion gallons and covers nearly 1,800 acres. The system also receives raw water from two wellfields. The largest is located in Duette Park, a 23,000-acre watershed conservation area owned and managed by the county for the protection of the Lake Manatee water supply. The second production and emergency supply are located on land owned by the Mosaic Phosphates Company as a requirement of their operating permit. Both wellfields are connected to the water treatment plant by a 36-inch raw water transmission pipeline.

In addition to these sources, the first potable water Aquifer Storage and Recovery system in Florida was built at the Lake Manatee Water Treatment Facility. This system is designed to store treated surface water for use during emergencies. When full, the system will provide 10 million gallons of drinking water each day for 180 days.

All potable water distributed by the water program is purified at the Lake Manatee Water Treatment Facility. The surface water for Lake Manatee and the groundwater from the wellfields are treated separately then blended. Fifteen high service pumps move finished water to the transmission mains. Five booster pump stations increase flow and pressure throughout the service area. The system includes six elevated storage tanks and seven ground storage tanks, located at strategic points around the county with 32.5 million gallons of storage capacity.

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2301 - Potable Water System
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.0 - Water Treatment Plant

JUSTIFICATION (CONTINUED)

The treatment plant operates 24 hours per day, 365 days per year. In addition to the operation, monitoring and maintenance of the plant itself; staff is responsible for the lake and dam, wellfield, storage tanks and booster pump stations. All associated pumps, basins, generators, electrical components, computers, and other equipment require around the clock operation, scheduled preventive maintenance and necessary emergency repairs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	4,567,304
OPERATING	21,288,999
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**25,856,303**

SUMMARY OF PERSONNEL

BUILDING TRADES WORKER - 037	1
CHIEF EQUIPMENT OPERATOR - 054	2
DEPUTY DIRECTOR - UTILITIES - 564	1
INDUSTRIAL CONTROL TECHNICIAN - 225	3
INSTRMNT & ELECTRCL CNTL SPVSR - 730	1
MAINTENANCE DATA COORDINATOR - 058	1
SCADA INSTRUMENTATION TECH - 325	4
UTILITIES MAINTENANCE SUPV - 504	1
UTILITIES SUPPORT TECHNICIAN - 452	1
UTILITIES WATER MAINT TECH I - 381	2

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2301 - Potable Water System
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.0 - Water Treatment Plant

SUMMARY OF PERSONNEL (CONTINUED)

	FY2027
UTILITIES WATER MAINT TECH II - 429	1
UTILITIES WATER MAINT TECH III - 170	3
UTILITIES WATER SUPERINTENDENT - 363	1
W/WW TREATMENT PLANT SUPT - 464	1
WATER QUALITY COMPLIANCE SUPV - 469	1
WATER/WASTEWATER CHIEF OPER - 457	1
WATER/WASTEWATER LEAD OPERATOR - 069	1
WATER/WASTEWATER OPR IN CHARGE - 465	4
WATER/WASTEWATER PLANT OPER I - 460	4
WATER/WASTEWATER PLANT OPER II - 461	2
WATER/WASTEWATER PLANT OPR III - 620	2
WATER/WASTEWATER PLNT OPR TRNE - 463	4
WTR DIV MGR - 468	1
TOTAL PERSONNEL	**43**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2301 - Potable Water System
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Water Quality Control Laboratory

JUSTIFICATION

The Drinking Water Quality Control Laboratory is responsible for water quality throughout the distribution system, performing over 45,000 chemical and microbiological analyses annually to ensure the safety of potable water. Water samples are collected from the treatment process at the Water Treatment Plant, the distribution system, Lake Manatee, Duette Park, and multiple ground water sources.

In addition, this department is responsible for algae monitoring and algae mitigation of Lake Manatee, chemical process monitoring for the Water Treatment Plant, and customer complaint response and resolution. The Florida Department of Environmental Protection (FDEP) provides strict guidelines for water quality and requires extensive testing and reporting of results. The Drinking Water Quality Laboratory ensures that these requirements are met.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,082,739
OPERATING	379,667
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,462,406**

SUMMARY OF PERSONNEL

ALGAL CTRL SPEC/LAB ASST - 317	1
CHEMIST - 050	2
LABORATORY APPLICATIONS ANLST - 154	1
LABORATORY MANAGER - 237	1
LABORATORY QA/QC OFFICER - 189	1
LABORATORY TECHNICIAN - 239	5
SENIOR CHEMIST - 236	1
TOTAL PERSONNEL	**12**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2301 - Potable Water System
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.2 - Water Distribution

JUSTIFICATION

The water distribution system consists of over 2,300 miles of potable water and over 500 miles of reclaimed water lines ranging from two-inch service lines to 54-inch transmission mains. These systems are operated and maintained by the Water Distribution section. All water lines must be inspected and disinfected during construction. The distribution crews are also responsible for repairing line breaks and replacing aging lines, locating, exercising, testing, repairing over 40,000 valves, and maintaining over 13,000 fire hydrants.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	4,132,678
OPERATING	1,464,792
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**5,597,470**

SUMMARY OF PERSONNEL

ADMINISTRATIVE SPECIALIST - 012	1
BUILDING TRADES WORKER - 037	3
MAINTENANCE DATA COORDINATOR - 058	2
SR INFRASTR INSPECTIONS OFCR - 377	1
UTILITIES MAINTENANCE SUPV - 504	6
UTILITIES SERVICES COORDINATOR - 204	1
UTILITIES WATER MAINT TECH I - 381	25
UTILITIES WATER MAINT TECH II - 429	4
UTILITIES WATER MAINT TECH III - 170	3
UTILITIES WATER SUPERINTENDENT - 363	1
TOTAL PERSONNEL	**47**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2301 - Potable Water System
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3 - Drinking Water Compliance

JUSTIFICATION

The water conservation and cross connection control budget funds programs required to ensure compliance with regulations and conditions set by the Florida Department of Environmental Protection (FDEP), the Florida Department of Health (FDOH), the Southwest Florida Water Management District (SWFWMD) and the U.S. Environmental Protection Agency (EPA). The potable water system operates under permits that have extensive monitoring and reporting requirements.

Backflow prevention device testing is required by Federal, State and County regulations. The County Code requires the Utilities Department to have staff to enforce the regulations, track the results and manage the program.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	758,698
OPERATING	1,101,998
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,860,696**

SUMMARY OF PERSONNEL

ADMINISTRATIVE SPECIALIST - 012	1
CROSS CONNECTION CNTRL SPRVSR - 031	1
CROSS CONNECTION CONTROL COORD - 384	1
OUTREACH & EVENTS SPECIALIST - 618	1
WATER DIV COMPLIANCE SUPT - 450	1
WATER DIVISION COMPLIANCE OFCR - 449	3
TOTAL PERSONNEL	**8**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2301 - Potable Water System
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4 - Meter Service

JUSTIFICATION

Over 150,000 meters must be read every month to ensure accurate and timely billing for potable water, wastewater, and reclaimed water. The Meter Services staff read the meters and submit the readings and related service comments to the Customer Service system. The Meter Services team also install, repair, replace and maintain the meters, provide critical customer service by investigating service questions, and connect and disconnect service

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	2,400,550
OPERATING	5,062,568
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**7,463,118**

SUMMARY OF PERSONNEL

ADMINISTRATIVE SPECIALIST - 012	1
METER SERVICES REPAIR SPEC - 285	3
METER SERVICES SPECIALIST - 378	1
METER SERVICES SUPERINTENDENT - 180	1
METER SERVICES SUPERVISOR - 286	3
METER SERVICES TECHNICIAN I - 181	2
METER SERVICES TECHNICIAN II - 128	15
TOTAL PERSONNEL	**26**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2301 - Potable Water System
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Water Treatment Plant

JUSTIFICATION

This Decision Unit provides continuation funding to support the ongoing operations of the Lake Manatee Water Treatment Plant, which supplies, treats, stores, and pumps an average of 49.4 million gallons per day of potable water to more than 450,000 permanent and seasonal residents throughout Manatee County and surrounding municipalities.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	144,803
OPERATING	1,714,548
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,859,351**

SUMMARY OF PERSONNEL

ADMINISTRATIVE SPECIALIST - 012	1
BUILDING TRADES WORKER - 037	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2301 - Potable Water System
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.1 - Water Quality Control Laboratory

JUSTIFICATION

This Decision Unit funds the ongoing operation of the Water Quality Control Laboratory, which performs more than 45,000 chemical and microbiological analyses annually to ensure the safety and regulatory compliance of the County's potable water system

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	14,340
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**14,340**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2301 - Potable Water System
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.2 - Water Distribution

JUSTIFICATION

This Decision Unit supports the continued operation and maintenance of the County's extensive water distribution infrastructure, consisting of more than 2,300 miles of potable water lines and 500 miles of reclaimed water lines, ranging from two-inch service lines to 54-inch transmission mains, over 40,000 valves and 13,000 fire hydrants.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	9,720
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**9,720**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2301 - Potable Water System
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.3 - Drinking Water Compliance

JUSTIFICATION

This Decision Unit funds water conservation, cross-connection control, and regulatory compliance programs required under permits and regulations issued by the FDEP, FDOH, SWFWMD, and EPA.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	60,430
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**60,430**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2301 - Potable Water System
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.4 - Meter Service

JUSTIFICATION

This Decision Unit provides continuation funding to support the ongoing operations of Meter Services, which reads more than 150,000 meters each month to ensure accurate and timely billing for potable water, wastewater, and reclaimed water services.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	465,204
OPERATING	5,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**470,204**

SUMMARY OF PERSONNEL

METER SERVICES TECHNICIAN I - 181	7
TOTAL PERSONNEL	**7**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2301 - Potable Water System
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.5 - Toilet & Outdoor Rebate

JUSTIFICATION

Toilet rebate funding is in accordance with Resolution R-25-144. These funds are matched by the Southwest Florida Water Management District (SWFWMD).

Outdoor rebate funding is in accordance with Resolution R-23-029. Irrigation system repair, irrigation system replacement, landscape retrofit, rain sensor, moisture sensor, irrigation well, WaterSense smart irrigation controller, reclaimed water connection, and alternative water source.

Funding required to support Board of County Commissioners (BCC) approved Water Conservation rebate programs (low flow toilet rebates, rain sensors, landscape retrofits, irrigation wells, etc.) that are required as part of Utilities' water use permit from SWFWMD.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	120,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**120,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2301 - Potable Water System
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.6 - Utilities Water Maintenance Crew w/Truck

JUSTIFICATION

These two Utilities Water Maintenance Technicians, along with their truck, support the Distribution Section. These roles address 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).

The Utilities Department has created a fourth region to improve service delivery and balance workloads. This new region, called the "East East" region, covers 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 has a dedicated supervisor and three assigned crews, ensuring resources are better aligned with the County's growth and expansion.

By creating a fourth service region and adding this additional crew, the Utilities Department demonstrates its commitment to meeting the County's growth while ensuring the resilience, efficiency, and reliability of its water distribution systems. This investment reflects a proactive approach to maintaining customer satisfaction and managing the County's expanding infrastructure needs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	163,136
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**163,136**

SUMMARY OF PERSONNEL

UTILITIES WATER MAINT TECH I - 381	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2301 - Potable Water System
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.7 - Utilities Water Maintenance Crew w/Truck

JUSTIFICATION

These two Utilities Water Maintenance Technicians, along with their truck, support the Distribution Section. These roles address 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).

The Utilities Department has created a fourth region to improve service delivery and balance workloads. This new region, called the "East East" region, covers 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 has a dedicated supervisor and three assigned crews, ensuring resources are better aligned with the County's growth and expansion.

By creating a fourth service region and adding this additional crew, the Utilities Department demonstrates its commitment to meeting the County's growth while ensuring the resilience, efficiency, and reliability of its water distribution systems. This investment reflects a proactive approach to maintaining customer satisfaction and managing the County's expanding infrastructure needs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	163,136
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**163,136**

SUMMARY OF PERSONNEL

UTILITIES WATER MAINT TECH I - 381	2
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2301 - Potable Water System
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.0 - Additional funds for Water Treatment Plant Equipment Repair & Maintenance

JUSTIFICATION

This Desired Decision Unit requests additional operating funds under Equipment Repair and Maintenance to support the increased maintenance demands at the Water Treatment Plant resulting from recently installed treatment processes and facilities. The requested $500,000 increase brings the total budget to $1.6 million and is necessary to maintain reliable water production, ensure regulatory compliance, and support a significantly expanded inventory of mission-critical equipment.

The implementation of the Ultra Filtration (UF) treatment process added approximately 2,000 additional pieces of equipment to the plant. The warranty period for this equipment has expired, requiring all ongoing repair and maintenance activities to be fully supported through the operating budget. As a result, equipment repair and maintenance expenditures increased substantially, reaching approximately $2.2 million in FY25, compared to a historical average of $730,000 annually during FY22–FY24.

In addition to the UF system, new infrastructure—including the solids dewatering facility, ammonium sulfate storage and feed system, and new bleach storage and feed system—has further increased maintenance and repair requirements. The requested funding level of $1.6 million reflects a balanced and sustainable adjustment that aligns operating funds with current operational realities while supporting uninterrupted service delivery to the residents of Manatee County.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	500,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**500,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2301 - Potable Water System
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.1 - 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

	FY2027
PERSONNEL	0
OPERATING	12,500
OPERATING CAPITAL	104,000
TOTAL EXPENDITURES	**116,500**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2301 - Potable Water System
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.2 - Additional Funds for Rents and Leases

JUSTIFICATION

This Desired Decision Unit request is for additional operating funds to support the continued rental and leasing of critical equipment necessary for Water Treatment Plant operations. Equipment rentals are required to maintain uninterrupted water production, ensure regulatory compliance, and support maintenance and repair activities when permanent equipment is unavailable, under repair, or not cost-effective to purchase.

The current requested budget for various equipment rentals is $300,000. In FY25, actual rental expenditures increased to approximately $617,000, driven by higher operational demands, aging infrastructure, extended repair timelines, and the need for temporary equipment to maintain system reliability. This variance highlights that the existing budget level is no longer sufficient to support current operational needs.

Continued funding at an adjusted level is necessary to sustain reliable water treatment operations, minimize service disruptions, and ensure the County can continue to meet regulatory and service level expectations for the residents of Manatee County.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	310,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**310,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2301 - Potable Water System
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.3 - FPL Supplemental Power Program at the Water Treatment Plant

JUSTIFICATION

This Desired Decision Unit requests operating funds to provide backup power service to provide an alternative source of electrical power to the Manatee County Water Treatment Plant, 17915 Waterline Road . Based on site installation conditions and electrical load data, FPL expects to utilize a 5kV Class, 9375kW standby-rated, Tier 4 Final Distributed Generation System (DGS), including controls and momentary parallel automatic transfer gear to provide service to the electrical loads, based on the historical 24-month metering data as of January, 2025 associated with FPL Account Number 94881-37614. This project was approved by the Board of County Commissioners on July 29, 2025.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	982,720
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**982,720**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Utilities
Program: 2302 - Wastewater System

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Desired	**3.4**	Two (2) Trailer Mounted Diesel Powerd Pumps (FY27)	250,000	0		0	0
Desired	**3.3**	One (1) 12-inch Diesel Powered Pump (FY27)	300,000	0		0	0
Desired	**3.2**	Four (4) 120kW Trailer Mounted Generators (FY27)	549,000	0		0	0
Desired	**3.1**	Four (4) 80kW Trailer Mounted Generators (FY27)	326,000	0		0	0
Desired	**3.0**	Additional Funding for Lab Equipment Maintenance	111,890	0		0	0
Continuation	**2.11**	Industrial Control Technician (Lift Stations)	55,628	1		0	0
Continuation	**2.10**	Industrial Control Technician (Lift Stations)	88,417	1		0	0
Continuation	**2.9**	Senior Chemist (WW Lab)	107,967	1		0	0
Continuation	**2.8**	Regional Lift Stations Crew w/Truck & Crane	80,452	1		0	0
Continuation	**2.7**	Regional Collections Maintenance Crew	122,566	1		0	0
Continuation	**2.6**	Wastewater Compliance	390,044	4		0	0
Continuation	**2.5**	Bio Solids Dryer	1,800,461	7		0	0
Continuation	**2.4**	Manatee County Master Reuse System	695,200	0		0	0
Continuation	**2.3**	Lift Stations	1,889,105	0		0	0
Continuation	**2.2**	Sewer Collections	168,490	1		0	0
Continuation	**2.1**	Wastewater Laboratory	138,105	0		0	0
Continuation	**2.0**	Water Reclamation Facilities	1,856,542	0		0	0
Base	**1.6**	Wastewater Compliance	1,760,730	6		0	0
Base	**1.5**	Bio Solids Dryer	432,306	5		0	0
Base	**1.4**	Manatee County Master Reuse System	1,742,280	11		0	0
Base	**1.3**	Lift Stations	19,169,630	49		0	0
Base	**1.2**	Sewer Collections	8,259,239	40		0	0
Base	**1.1**	Wastewater Laboratory	1,967,497	9		0	0
Base	**1.0**	Water Reclamation Facilities	21,514,395	56		0	0
		Desired	1,536,890	0		0	0
		Continuation	7,392,978	17		0	0
		Base	54,846,078	176		0	0
		Program Totals:	63,775,946	193		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2302 - Wastewater System
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Water Reclamation Facilities

JUSTIFICATION

The Water Reclamation Facilities (WRF) budget funds three WRF in the North, Southeast and Southwest service areas. These three WRF treat approximately 27.2 million gallons of wastewater every day, serving the residents and visitors in unincorporated Manatee County including the cities of Bradenton Beach, Holmes Beach and Anna Maria. Wastewater treatment is also provided for the Town of Longboat Key. In addition, the operation and maintenance of the reclaimed water system (Manatee County Master Reuse System - MCMRS) is also the responsibility of the wastewater division. The three WRF are connected, allowing for the distribution of reclaimed water throughout their service area and distributes approximately 29.3 million gallons of reclaimed water every day.

The WRF operate 24 hours per day, 365 days per year. The corrosive wastewater environment requires comprehensive, scheduled preventive maintenance as well as emergency repairs when needed. In addition to the monitoring and maintenance of the WRF, staff is responsible for all associated pumps, storage tanks, storage lakes, generators, electrical components, computers, and other equipment.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	5,289,931
OPERATING	16,224,464
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**21,514,395**

SUMMARY OF PERSONNEL

INDUSTRIAL CONTROL TECHNICIAN - 225	5
UTILITIES MAINT TECHNICIAN I - 501	7
UTILITIES MAINT TECHNICIAN II - 502	1
UTILITIES MAINT TECHNICIAN III - 034	5
UTILITIES MAINTENANCE SUPV - 504	3
WATER/WASTEWATER CHIEF OPER - 457	3
WATER/WASTEWATER LEAD OPERATOR - 069	3

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2302 - Wastewater System
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.0 - Water Reclamation Facilities

SUMMARY OF PERSONNEL (CONTINUED)

	FY2027
WATER/WASTEWATER OPR IN CHARGE - 465	12
WATER/WASTEWATER PLANT OPER I - 460	8
WATER/WASTEWATER PLANT OPER II - 461	1
WATER/WASTEWATER PLANT OPR III - 620	1
WATER/WASTEWATER PLNT OPR TRNE - 463	7
TOTAL PERSONNEL	**56**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2302 - Wastewater System
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Wastewater Laboratory

JUSTIFICATION

Wastewater operations are highly regulated by the Florida Department of Environmental Protection (FDEP) and the US Environmental Protection Agency (EPA). The Wastewater Laboratory provides analytical services in support of three water reclamation facilities, the biosolids dryer, the sanitary sewer collections system, and the wastewater compliance section. Services include laboratory testing, data reporting and consulting and are related to both the compliance monitoring required by the facility permits and process control monitoring to assist plant staff in day-to-day operations. The Wastewater Laboratory analyzes over 40,000 samples per year.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	939,788
OPERATING	1,027,709
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,967,497**

SUMMARY OF PERSONNEL

CHEMIST - 050	2
LABORATORY APPLICATIONS ANLST - 154	1
LABORATORY MANAGER - 237	1
LABORATORY QA/QC OFFICER - 189	1
LABORATORY TECHNICIAN - 239	3
SENIOR CHEMIST - 236	1
TOTAL PERSONNEL	**9**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2302 - Wastewater System
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.2 - Sewer Collections

JUSTIFICATION

The Sewer Collections System includes over 2,100 miles of force main and gravity lines, over 33,000+ manholes and 177,000+ service lateral connections. These systems are operated and maintained by the Sewer Collections Section.

This section maintains a comprehensive preventative maintenance program includes inspection of the sewer lines and associated infrastructure using TV equipment, making necessary point repairs including Cured in Place Pipe (CIPP) lining, lining repairs to manholes, and replacing aging pipe as needed. The in-house crews make emergency repairs, and system enhancement as needed.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	3,913,679
OPERATING	4,345,560
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**8,259,239**

SUMMARY OF PERSONNEL

ADMINISTRATIVE SPECIALIST - 012	1
DEPUTY DIRECTOR - UTILITIES - 564	1
UTILITIES MAINT TECHNICIAN I - 501	12
UTILITIES MAINT TECHNICIAN II - 502	5
UTILITIES MAINT TECHNICIAN III - 034	14
UTILITIES MAINTENANCE SUPV - 504	4
UTILITIES SERVICES COORDINATOR - 204	1
UTILITIES SUPERINTENDENT - 458	1
WASTEWATER DIVISION MANAGER - 466	1
TOTAL PERSONNEL	**40**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2302 - Wastewater System
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.3 - Lift Stations

JUSTIFICATION

Throughout the County, over 2,100 miles of wastewater collection system piping is served by over 700 pumping stations referred to as lift stations. Lift stations convey the raw sewage through the collections system to one of three Water Reclamation Facilities (WRF). There are nineteen master lift stations that collect the flow from smaller satellite lift stations and large wastewater collection gravity sewer mains.

A robust preventive maintenance program is employed to ensure all lift stations operate continuously. The wastewater environment is corrosive and harsh. Pipes, pumps and valves are in constant need of repair and replacement. A radio telemetry system, installed at all lift stations, alerts staff to any equipment failure real time, and dispatches a crew (on call 24 hours a day, 7 days a week). Backup generators at all major lift stations ensure that power interruptions do not result in a wastewater spill, thereby protecting citizens and the environment.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	4,898,368
OPERATING	14,271,262
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**19,169,630**

SUMMARY OF PERSONNEL

ADMINISTRATIVE SPECIALIST - 012	1
INDUSTRIAL CONTROL TECHNICIAN - 225	8
INSTRMNT & ELECTRCL CNTL SPVSR - 730	3
MAINTENANCE DATA COORDINATOR - 058	1
SCADA INSTRUMENTATION TECH - 325	4
UTILITIES MAINT TECHNICIAN I - 501	10
UTILITIES MAINT TECHNICIAN II - 502	3
UTILITIES MAINT TECHNICIAN III - 034	13
UTILITIES MAINTENANCE SUPV - 504	4

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2302 - Wastewater System
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3 - Lift Stations

SUMMARY OF PERSONNEL (CONTINUED)

	FY2027
UTILITIES SUPERINTENDENT - 458	1
UTILITIES SUPPORT TECHNICIAN - 452	1
TOTAL PERSONNEL	**49**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2302 - Wastewater System
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4 - Manatee County Master Reuse System

JUSTIFICATION

The Manatee County Master Reuse System (MCMRS) delivers approximately 29.3 million gallons a day of highly treated wastewater through an interconnected distribution system, to a variety of customers including agricultural, residential and recreational. These customers use the reclaimed water for irrigation thereby offsetting the use of potable water for that purpose. The system consists of nearly 300 miles of reclaimed water mains, three pumping stations and four large storage tanks with a total capacity of 33. 75 million gallons.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,350,858
OPERATING	391,422
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,742,280**

SUMMARY OF PERSONNEL

INSTRMNT & ELECTRCL CNTL SPVSR - 730	1
MAINTENANCE DATA COORDINATOR - 058	1
SCADA INSTRUMENTATION TECH - 325	6
UTIL WASTEWATER MAINT SUPT - 075	1
W/WW TREATMENT PLANT SUPT - 464	1
WASTEWATER DIVISION MANAGER - 466	1
TOTAL PERSONNEL	**11**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2302 - Wastewater System
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.5 - Bio Solids Dryer

JUSTIFICATION

Wastewater operations are highly regulated by the Florida Department of Environmental Protection (FDEP) and the US Environmental Protection Agency (EPA). The Wastewater Laboratory provides analytical services in support of three water reclamation facilities, the biosolids dryer, the sanitary sewer collections system, and the wastewater compliance section. Services include laboratory testing, data reporting and consulting and are related to both the compliance monitoring required by the facility permits and process control monitoring to assist plant staff in day-to-day operations. The Wastewater Laboratory analyzes over 40,000 samples per year.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	432,306
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**432,306**

SUMMARY OF PERSONNEL

UTILITIES MAINT TECHNICIAN I - 501	1
WATER/WASTEWATER LEAD OPERATOR - 069	1
WATER/WASTEWATER PLANT OPER I - 460	1
WATER/WASTEWATER PLNT OPR TRNE - 463	2
TOTAL PERSONNEL	**5**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2302 - Wastewater System
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.6 - Wastewater Compliance

JUSTIFICATION

The Wastewater Compliance section is responsible for overseeing all permit and regulatory related activities as they relate to the Wastewater Utility System. In addition, the section implements and manages the County's Industrial Pretreatment Program as required by the Florida Department of Environmental Protection (FDEP) and the US Environmental Protection Agency (EPA). The program ensures that industrial facilities discharging into the County's sanitary sewer system comply with the County's Sewer Use Ordinance and are not negatively impacting the water reclamation facilities. This section also oversees the Fats, Oil and Grease (FOG) monitoring program ensuring that food service establishments do not discharge excessive amounts of FOG to the sewer system. Additionally, this section provides sampling and field-testing services to the Wastewater division.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	616,864
OPERATING	1,143,866
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,760,730**

SUMMARY OF PERSONNEL

COMPLIANCE SPECIALIST - 224	4
WASTEWATER DIV COMPLIANCE SUPT - 467	1
WATER QUALITY COMPLIANCE SUPV - 469	1
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2302 - Wastewater System
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Water Reclamation Facilities

JUSTIFICATION

The Water Reclamation Facilities ensure the continued delivery of high-reliability wastewater treatment services through the County's three Water Reclamation Facilities (WRFs) located in the North, Southeast, and Southwest service areas. Together, these facilities treat approximately 27.2 million gallons of wastewater per day, serving residents, businesses, and visitors throughout unincorporated Manatee County and coastal communities, including Bradenton Beach, Holmes Beach, Anna Maria, and the Town of Longboat Key.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	1,827,799
OPERATING CAPITAL	28,743
TOTAL EXPENDITURES	**1,856,542**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2302 - Wastewater System
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.1 - Wastewater Laboratory

JUSTIFICATION

This Wastewater Laboratory provides essential analytical, reporting, and consulting services supporting wastewater treatment, biosolids processing, sewer collections, and compliance programs.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	71,862
OPERATING CAPITAL	66,243
TOTAL EXPENDITURES	**138,105**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2302 - Wastewater System
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.2 - Sewer Collections

JUSTIFICATION

Sewer Collections ensures the continued operation and maintenance of the County's sewer collection system, consisting of more than 2,100 miles of gravity and force main lines, over 20,000 manholes, and 142,000 service lateral connections.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	93,746
OPERATING	74,744
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**168,490**

SUMMARY OF PERSONNEL

MAINTENANCE DATA COORDINATOR - 058	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2302 - Wastewater System
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - Lift Stations

JUSTIFICATION

Lift Stations serve over 2,100 miles of wastewater collection lines, conveying flows to the County's three Water Reclamation Facilities. Sixteen master lift stations provide critical aggregation and system control for large service areas.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	1,039,105
OPERATING CAPITAL	850,000
TOTAL EXPENDITURES	**1,889,105**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2302 - Wastewater System
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4 - Manatee County Master Reuse System

JUSTIFICATION

The Manatee County Master Reuse System (MCMRS) delivers approximately 29.3 million gallons per day of highly treated reclaimed water to agricultural, residential, and recreational customers.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	695,200
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**695,200**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2302 - Wastewater System
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.5 - Bio Solids Dryer

JUSTIFICATION

This Bio Solids Dryer processes solid residuals from wastewater treatment into a stabilized, marketable fertilizer product suitable for commercial use.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	608,955
OPERATING	1,191,506
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,800,461**

SUMMARY OF PERSONNEL

UTILITIES MAINT TECHNICIAN I - 501	6
UTILITIES MAINTENANCE SUPV - 504	1
TOTAL PERSONNEL	**7**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2302 - Wastewater System
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.6 - Wastewater Compliance

JUSTIFICATION

Wastewater Compliance supports the continued oversight of all wastewater permitting, monitoring, and regulatory compliance activities for the Wastewater Utility System.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	365,752
OPERATING	16,792
OPERATING CAPITAL	7,500
TOTAL EXPENDITURES	**390,044**

SUMMARY OF PERSONNEL

UTILITIES MAINT TECHNICIAN I - 501	3
INDUSTRIAL CONTROL TECHNICIAN - 225	1
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2302 - Wastewater System
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.7 - Regional Collections Maintenance Crew

JUSTIFICATION

Regional 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. As our system continues to expand in the east and north portions of the County, the increased traffic congestion and travel distances necessitated the need for this crew. This additional crew has allowed us to continue to provide the current level of reliable and quick customer service that our County citizens expect. This crew also ensures compliance with regulatory requirements and helps keep up with our rigorous maintenance routines which assist in reducing opportunities for Sanitary Sewer Overflows (SSO's).

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	122,566
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**122,566**

SUMMARY OF PERSONNEL

SENIOR CHEMIST - 236	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2302 - Wastewater System
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.8 - Regional Lift Stations Crew w/Truck & Crane

JUSTIFICATION

Preventative maintenance procedures are completed on a weekly basis at Master Lift Stations (MLS) and every 6 months at the Satellite Lift Stations (SLS). 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. The team follows routes crafted by consultants to maximize efficiency and minimize travel time. We currently support about 110 lift stations per crew and with the addition of this crew, are working diligently to reduce that number to 100 lift stations per crew.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	80,452
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**80,452**

SUMMARY OF PERSONNEL

INDUSTRIAL CONTROL TECHNICIAN - 225	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2302 - Wastewater System
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.9 - Senior Chemist (WW Lab)

JUSTIFICATION

The Senior Chemist allows us to continue operations at current levels of service and to maintain water quality and overall public health and safety. Additionally, this role enables the laboratory to expand their scope of services offered by bringing existing equipment online through instrument and method validation.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	107,967
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**107,967**

SUMMARY OF PERSONNEL

INDUSTRIAL CONTROL TECHNICIAN - 225	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2302 - Wastewater System
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.10 - Industrial Control Technician (Lift Stations)

JUSTIFICATION

The Industrial Control Technician position allows us to distribute the increasing regional workload more effectively as our system expands to the East and Northeast sections of the County. This position is responsible for maintaining electrical inventory and the building of small projects within our fabrication shop, preventive maintenance and repair of electrical control panels and SCADA panels. Currently we accept an average of fifteen new lift stations per year. The Industrial Control Technician allows us to continue to provide the current level of reliable and quick customer service that our citizens expect. Additionally, this role ensures compliance with regulatory requirements and helps us keep up with our rigorous maintenance routines.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	88,417
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**88,417**

SUMMARY OF PERSONNEL

WATER/WASTEWATER PLANT OPER I - 460	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2302 - Wastewater System
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.11 - Industrial Control Technician (Lift Stations)

JUSTIFICATION

The Industrial Control Technician position allows us to distribute the increasing regional workload more effectively as our system expands to the East and Northeast sections of the County. This position is responsible for maintaining electrical inventory and the building of small projects within our fabrication shop, preventive maintenance and repair of electrical control panels and SCADA panels. Currently we accept an average of fifteen new lift stations per year. The Industrial Control Technician allows us to continue to provide the current level of reliable and quick customer service that our citizens expect. Additionally, this role ensures compliance with regulatory requirements and helps us keep up with our rigorous maintenance routines.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	55,628
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**55,628**

SUMMARY OF PERSONNEL

WATER/WASTEWATER PLNT OPR TRNE - 463	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2302 - Wastewater System
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.0 - Additional Funding for Lab Equipment Maintenance

JUSTIFICATION

This Decision Unit request seeks an increase to the base budget for Equipment Repairs and Maintenance (546001) for Central Laboratory (4010010200). While most existing equipment repair and maintenance agreements experienced only minor cost increases from FY25 to FY26 (approximately 5%), with similar modest increases anticipated from FY26 to FY27, two significant contract increases account for the majority of the requested 51% increase for FY27 beyond the amount originally projected and approved.

The first major increase involves the Consolidated Maintenance Agreement for laboratory instrumentation and equipment with Agilent. The FY26 actual cost for this agreement was $192,209.52 (P2501275), and the FY27 cost is expected to be at least this amount, if not higher. However, the currently approved FY27 budget for this agreement is $96,350, as approved by Senior Leadership.

The second significant increase is associated with a Thermo Fisher Scientific maintenance agreement for the ICS-6000 Ion Chromatography System. The FY26 actual cost for this agreement was $32,406 (P2600291), while the approved FY27 budgeted amount is $15,540.

In total, the FY27 budget currently approved by Senior Leadership for these two agreements is $111,890, which is substantially below the anticipated actual costs based on FY26 expenditures.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	111,890
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**111,890**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2302 - Wastewater System
Service Level: Desired Budget
Recommendation: Funded
Decision Unit: 3.1 - 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
PERSONNEL	0
OPERATING	11,000
OPERATING CAPITAL	315,000
TOTAL EXPENDITURES	**326,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2302 - Wastewater System
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.2 - 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
PERSONNEL	0
OPERATING	14,000
OPERATING CAPITAL	535,000
TOTAL EXPENDITURES	**549,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2302 - Wastewater System
Service Level: Desired Budget
Recommendation: Funded
Decision Unit: 3.3 - 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
PERSONNEL	0
OPERATING	0
OPERATING CAPITAL	300,000
TOTAL EXPENDITURES	**300,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2302 - Wastewater System
Service Level: Desired Budget
Recommendation: Funded
Decision Unit: 3.4 - Two (2) Trailer Mounted Diesel Powerd Pumps (FY27)

JUSTIFICATION

This Desired Decision Unit request is for two diesel powered pumps. These portable pumps are versatile in their usage. Throughout the year, Lift Stations would utilize these pumps for pump/station failures, lift station high waters, pumping water into a tanker truck, flushing lines, etc. These pumps can be used to help convey wastewater during storm events when there are widespread power outages.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	0
OPERATING CAPITAL	250,000
TOTAL EXPENDITURES	**250,000**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Utilities

Program: 2303 - Solid Waste

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Desired	**3.4**	Customer Service Rep I - Call Center (FY27) (1 Position)	17,897	0		0	0
Desired	**3.3**	Customer Service Rep I - Call Center (FY27) (1 Position)	17,897	0		0	0
Desired	**3.2**	Solid Waste Collection Officer w/Truck (FY27) (1 Position)	183,325	1		0	0
Desired	**3.1**	Landfill Operator (FY27) (1 Position)	86,353	1		0	0
Desired	**3.0**	One (1) Compactor 836H	1,950,000	0		0	0
Continuation	**2.4**	Solid Waste Emergency Management Planning	115,049	1		0	0
Continuation	**2.3**	Solid Waste Franchise Agreements	976,768	1		0	0
Continuation	**2.2**	Recycling & Special Waste Handling	205,055	1		0	0
Continuation	**2.1**	Solid Waste Collections	73,248	1		0	0
Continuation	**2.0**	Landfill Operations	230,435	3		0	0
Base	**1.6**	Solid Waste Emergency Management Planning	16,500	0		0	0
Base	**1.5**	Solid Waste Franchise Agreements	61,289,088	0		0	0
Base	**1.4**	Solid Waste Customer Service	1,225,340	0		0	0
Base	**1.3**	Recycling & Special Waste Handling	1,084,230	3		0	0
Base	**1.2**	Solid Waste Collections	860,720	10		0	0
Base	**1.1**	Landfill Closures	219,000	0		0	0
Base	**1.0**	Landfill Operations	15,994,699	27		0	0
		Desired	2,255,472	2		0	0
		Continuation	1,600,556	7		0	0
		Base	80,689,577	40		0	0
		Program Totals:	84,545,605	49		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2303 - Solid Waste
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.0 - Landfill Operations

JUSTIFICATION

All vehicles entering the landfill must weigh in at the Scale house which ultimately provides the basis for billing. The Scale house is a highly automated operation with computerized scales that provide data directly to a customer database. The computer system includes the appropriate tipping fee rates for each type of product and calculates the billing accordingly. Tonnage information recorded at the Scale house is used for landfill reporting requirements to the Florida Department of Environmental Protection (FDEP) and as verification of billing from on-site vendors.

The operation of the County landfill is highly regulated and governed by permits issued by the FDEP. Specialized equipment and trained operations staff ensure that permit requirements are met. A typical day at the landfill includes receiving, inspection and covering 1,700 + tons of waste with compactors and bulldozers. Maintenance of the site requires mowing, general repairs, erosion control, building maintenance and equipment repair. Maintenance and improvement of landfill systems include storm water, gas collection, and leachate.

The cost structure at the landfill includes personnel, cover and haul road building materials, equipment, and general maintenance needs. All these components are managed to maintain the lowest possible cost to customers. (e.g. warranties have been extended, or equipment is scheduled into a rebuild program, thereby offsetting full replacement costs). High quality equipment with Global Positioning System (GPS) capability has allowed the landfill to achieve more efficient compaction and to accurately control dirt usage and build cells to plan. In landfill operations, space is very valuable. The better the compaction, the more efficient the use of space and the longer the landfill will last for the County. At this time, the

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	2,499,267
OPERATING	13,495,432
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**15,994,699**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2303 - Solid Waste
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Landfill Operations

JUSTIFICATION

All vehicles entering the landfill must weigh in at the Scale house which ultimately provides the basis for billing. The Scale house is a highly automated operation with computerized scales that provide data directly to a customer database. The computer system includes the appropriate tipping fee rates for each type of product and calculates the billing accordingly. Tonnage information recorded at the Scale house is used for landfill reporting requirements to the Florida Department of Environmental Protection (FDEP) and as verification of billing from on-site vendors.

The operation of the County landfill is highly regulated and governed by permits issued by the FDEP. Specialized equipment and trained operations staff ensure that permit requirements are met. A typical day at the landfill includes receiving, inspection and covering 1,700 + tons of waste with compactors and bulldozers. Maintenance of the site requires mowing, general repairs, erosion control, building maintenance and equipment repair. Maintenance and improvement of landfill systems include storm water, gas collection, and leachate.

The cost structure at the landfill includes personnel, cover and haul road building materials, equipment, and general maintenance needs. All these components are managed to maintain the lowest possible cost to customers. (e.g. warranties have been extended, or equipment is scheduled into a rebuild program, thereby offsetting full replacement costs). High quality equipment with Global Positioning System (GPS) capability has allowed the landfill to achieve more efficient compaction and to accurately control dirt usage and build cells to plan. In landfill operations, space is very valuable. The better the compaction, the more efficient the use of space and the longer the landfill will last for the County. At this time, the remaining useful life is approximately 32 years.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	2,499,267
OPERATING	13,495,432
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**15,994,699**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2303 - Solid Waste
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.0 - Landfill Operations

SUMMARY OF PERSONNEL

COMPLIANCE COORDINATOR - 292	1
DEPUTY DIRECTOR - UTILITIES - 564	1
LANDFILL OPERATOR - 528	16
LANDFILL SCALE OPERATOR - 295	1
LANDFILL SUPERINTENDENT - 244	1
SENIOR LANDFILL SCALE OPERATOR - 297	3
SOLID WASTE COLL SUPV - 300	1
SOLID WASTE DISPOSAL CHIEF - 087	2
SOLID WASTE MAINTENANCE CHIEF - 529	1
TOTAL PERSONNEL	**27**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2303 - Solid Waste
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Landfill Closure

JUSTIFICATION

Florida Administrative Code Chapter 62-701 requires every public jurisdiction operating a landfill to create a closure escrow account. Every year, the solid waste utility recognizes an expense related to the eventual closure of the Lena Road Landfill. This fulfills the state requirement and creates a reserve of funding. The basic elements of the calculation are provided by a Solid Waste Engineer and approved by the State Department of Environmental Protection (DEP). Closure reserves are intended to pay for two activities: (1) the physical closure of the landfill including capital expenditures for gas collections, leachate, ground and storm water monitoring, and cover material; and (2) the post closure maintenance of the entire landfill for thirty years after closure including operating expenses for maintenance of systems, permit administration, and other related costs.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	219,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**219,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2303 - Solid Waste
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - Solid Waste Collections

JUSTIFICATION

The Solid Waste Collections section employs ten full-time positions, who serve as liaisons between the two franchised waste haulers and the residents and businesses of Manatee County. This includes handling customer concerns received by phone calls, the 311 Center, or other county and state departments. They resolve customer concerns, ensure there is proper follow-through with all parties involved, and maintain the best interest of the County by knowing and enforcing solid waste ordinances, resolutions, and development codes as set forth by the County. Collections staff also represent all regulations for the landfill. They are the eyes and ears for a large part of the waste stream that is received at the County's landfill. This also includes the review of building plans for development and businesses for solid waste collection locations.

The Solid Waste Collections team takes a proactive approach to solid waste and recycling by being educators to the community. As part of the Solid Waste Outreach Program, they attend homeowner association meetings, community events and maintain contact with community leaders. They also set up and coordinate numerous community cleanups throughout the County and work with Keep Manatee Beautiful in their cleanup efforts. They educate customers on what is allowed at the Landfill concerning garbage, recycling, special waste items and household hazardous waste.

The Solid Waste Collections section is also responsible for assisting in the County's debris cleanup efforts. They serve as liaisons to other County municipalities to help coordinate cleanup efforts in the event of a disaster. This includes the oversight and handling of the debris hauler contract and monitoring agreements, and the Debris Management Plan.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	815,230
OPERATING	45,490
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**860,720**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2303 - Solid Waste
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.2 - Solid Waste Collections

SUMMARY OF PERSONNEL

SOLID WASTE COLL SUPV - 300	1
SOLID WASTE COLLECTIONS OFF - 264	6
SOLID WASTE COLLECTIONS TECH - 411	2
SOLID WASTE SUPERINTENDENT - 578	1
TOTAL PERSONNEL	**10**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2303 - Solid Waste
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.3 - Recycling & Special Waste Handling

JUSTIFICATION

The Recycling budget funds the management of the recycling center at the Lena Road landfill facility including Household Hazardous Waste (HHW) and Electronic Scrap (E-scrap). This section is responsible for appropriate handling of all special waste received at the landfill as well as development of educational programs and appropriate regulatory reporting. Over 200+ tons of special waste are received and managed daily. Diversion and recycling activities related to this special waste include the separation, staging and loading of tires, major household appliances, scrap metal, processed yard waste, HHW, and E-scrap.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	306,984
OPERATING	777,246
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,084,230**

SUMMARY OF PERSONNEL

RECYCLING & SP WASTE COLL SUPV - 094	1
HOUSEHOLD HAZARDOUS WASTE TECH - 361	1
RECYCLING PROGRAM COORDINATOR - 360	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2303 - Solid Waste
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.4 - Solid Waste Customer Service

JUSTIFICATION

The Customer Experience Specialists answer 152,000+ telephone inquiries each year. They also serve Manatee County Utilities customers through mail correspondence, faxes, and emails. These requests consist of service connections, disconnections and other types of service orders for water, sewer, and solid waste. Payments are received and processed through our night drop box, over the telephone, via incoming mail, and from the tax collector's office. Customer Experience is responsible for researching payments, balancing cashiers' registers, and preparing the bank deposit at the end of every business day. Customer Experience researches and responds to lien requests for short sales and homes in foreclosure. To better serve Manatee County, staff attend Customer Service Seminars and Customer Suite Conferences to keep on track with latest developments in Customer Service.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	1,225,340
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,225,340**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2303 - Solid Waste
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.5 - Solid Waste Franchise Agreements

JUSTIFICATION

The County's regulations related to solid waste and recyclable materials are codified in Chapter 2-16 of the Manatee County Code (adopted by Ordinance 16-45). Chapter 2-16 requires the mandatory collection by an authorized collector of solid waste and recyclable materials produced in the unincorporated County.

The County currently has two (2) solid waste franchise agreements that became effective on October 1, 2025. These agreements provide for residential and commercial collection services of solid waste, recyclable materials, and yard waste within unincorporated Manatee County. The solid waste franchise agreements service 133,000+ residential and 7,500+ commercial accounts. Residential collection pick-up service includes: one (1) time per week for solid waste collection, recycling, and yard waste collection. Commercial accounts are charged according to the size of container(s) and the frequency of collection. Without these services, solid waste collection would no longer be available to the customers located in the unincorporated area of the County.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	61,289,088
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**61,289,088**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2303 - Solid Waste
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.6 - Solid Waste Emergency Management Planning

JUSTIFICATION

The Emergency Management & Planning section, which is responsible for emergency preparedness, response coordination, and recovery planning for Utilities operations. This budget covers emergency-related expenses that are not built into individual section budgets, ensuring the department maintains operational readiness for hurricanes, severe weather events, infrastructure failures, and other unforeseen incidents. Funding is essential to protect critical infrastructure; support coordinated response efforts and ensure timely recovery to minimize service disruptions to customers.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	16,500
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**16,500**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2303 - Solid Waste
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.0 - Landfill Operations

JUSTIFICATION

Landfill Operations section supports the continued operation of the County's landfill, a highly regulated facility that provides essential solid waste disposal services while maintaining accurate billing, regulatory compliance, and long-term capacity management.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	219,835
OPERATING	10,600
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**230,435**

SUMMARY OF PERSONNEL

LANDFILL OPERATOR - 528	2
LANDFILL SCALE OPERATOR - 295	1
TOTAL PERSONNEL	**3**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2303 - Solid Waste
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.1 - Solid Waste Collections

JUSTIFICATION

The Solid Waste Collections section serves as the regulatory and customer liaison between franchised waste haulers, residents, businesses, and County departments.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	73,248
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**73,248**

SUMMARY OF PERSONNEL

SOLID WASTE COLLECTIONS TECH - 411	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2303 - Solid Waste
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.2 - Recycling & Special Waste Handling

JUSTIFICATION

With the expiration of House Bill 7243, the State is transitioning to new long term recycling directives to ensure continued sustainability across all counties. The Recycling section remains responsible for administering, tracking, and educating the public on recycling programs to maintain compliance with emerging State requirements. To support this effort, the County will engage a specialized consulting firm to assist in developing strategies that align with updated statewide expectations.

Ongoing program needs include the development and distribution of educational materials for residential and commercial customers, such as recycling guides, informational brochures, and related outreach tools. Advertising and public facing communication also remain essential to promote participation and support recycling performance at required levels.

Next-level service is achieved through continued public education, proper waste handling, regulatory reporting, and diversion practices that reduce landfill impacts, protect the environment, and promote responsible resource management.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	73,655
OPERATING	131,400
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**205,055**

SUMMARY OF PERSONNEL

HOUSEHOLD HAZARDOUS WASTE TECH - 361	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2303 - Solid Waste
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.3 - Recycling & Special Waste Handling

JUSTIFICATION

With the expiration of House Bill 7243, the State is transitioning to new long term recycling directives to ensure continued sustainability across all counties. The Recycling section remains responsible for administering, tracking, and educating the public on recycling programs to maintain compliance with emerging State requirements. To support this effort, the County will engage a specialized consulting firm to assist in developing strategies that align with updated statewide expectations.

Ongoing program needs include the development and distribution of educational materials for residential and commercial customers, such as recycling guides, informational brochures, and related outreach tools. Advertising and public facing communication also remain essential to promote participation and support recycling performance at required levels.

Next-level service is achieved through continued public education, proper waste handling, regulatory reporting, and diversion practices that reduce landfill impacts, protect the environment, and promote responsible resource management.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	61,768
OPERATING	915,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**976,768**

SUMMARY OF PERSONNEL

LANDFILL OPERATOR - 528	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2303 - Solid Waste
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.4 - Solid Waste Emergency Management Planning

JUSTIFICATION

The Emergency Management & Planning section supports continued emergency preparedness, response coordination, and recovery planning for solid waste and utility operations.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	88,049
OPERATING	27,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**115,049**

SUMMARY OF PERSONNEL

SOLID WASTE COLLECTIONS OFF - 264	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2303 - Solid Waste
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.0 - One (1) Compactor 836H

JUSTIFICATION

This Desired Decision Unit request approval for one CAT 836H Compactor to support operations at the County's Lena Road Landfill. The compactor is used at the active working face in accordance with Florida Department of Environmental Protection (FDEP) regulations and permit requirements to spread and compact large volumes of daily solid waste. Average daily refuse volumes have increased from approximately 1,200 tons per day to more than 1,600 tons per day, significantly increasing operational demand and equipment utilization. Due to the inefficiency of long-distance movement at the working face, the compactor must operate continuously as loads are deposited. This equipment is critical to achieving proper compaction necessary to extend the landfill's operational life, support other heavy equipment such as D7 dozers, and maintain required redundancy mandated by FDEP permits.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	0
OPERATING CAPITAL	1,950,000
TOTAL EXPENDITURES	**1,950,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2303 - Solid Waste
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.1 - Landfill Operator (FY27) (1 Position)

JUSTIFICATION

This Desired Decision Unit request adds a Landfill Operator to support the Utilities/Solid Waste team, which manages 1,300+ tons of refuse per day at the 1,200-acre Lena Road Landfill. Staff must maintain stormwater, leachate, and gas systems, as well as mowing, litter control, haul roads, buildings, and regulatory compliance for both the active landfill and the closed Erie Road site.

The landfill has expanded beyond current staffing capacity, increasing maintenance needs as the facility and surrounding community grow. This position is also required to operate the new Customer Drop-Off area, which improves safety by separating residential users from commercial vehicles. Without this position, the new drop-off location cannot open.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	82,128
OPERATING	1,725
OPERATING CAPITAL	2,500
TOTAL EXPENDITURES	**86,353**

SUMMARY OF PERSONNEL

LANDFILL OPERATOR - 528	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2303 - Solid Waste
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.2 - Solid Waste Collection Officer w/Truck (FY27) (1 Position)

JUSTIFICATION

This Desired Decision Unit request is for a Solid Waste Collection Officer. 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.

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.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	87,900
OPERATING	13,375
OPERATING CAPITAL	82,050
TOTAL EXPENDITURES	**183,325**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2303 - Solid Waste
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.2 - Solid Waste Collection Officer w/Truck (FY27) (1 Position)

SUMMARY OF PERSONNEL

SOLID WASTE COLLECTIONS OFF - 264	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2303 - Solid Waste
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.3 - 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	17,897
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**17,897**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2303 - Solid Waste
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.3 - Customer Service Rep I - Call Center (FY27) (1 Position)

SUMMARY OF PERSONNEL

CUSTOMER EXP SPECIALIST I - 525	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2303 - Solid Waste
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.4 - 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	17,897
OPERATING	0
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**17,897**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2303 - Solid Waste
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.4 - Customer Service Rep I - Call Center (FY27) (1 Position)

SUMMARY OF PERSONNEL

CUSTOMER EXP SPECIALIST I - 525	1
TOTAL PERSONNEL	**1**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: Utilities

Program: 2304 - Utilities Business Operations

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Desired	**3.1**	Customer Service Rep I - Call Center (FY27) (1 Position)	63,097	1		0	0
Desired	**3.0**	Customer Service Rep I - Call Center (FY27) (1 Position)	63,097	1		0	0
Continuation	**2.6**	Utilities System Maintenance	37,000	0		0	0
Continuation	**2.5**	Water/Wastewater Emergency Management	7,000	0		0	0
Continuation	**2.4**	Communication & Safety	276,910	0		0	0
Continuation	**2.3**	Utilities Records & Locates	261,339	2		0	0
Continuation	**2.2**	Business System Support	8,700	0		0	0
Continuation	**2.1**	Warehouse	72,397	1		0	0
Continuation	**2.0**	Administrative Function Including Director	33,623	0		0	0
Base	**1.7**	Utilities System Maintenance	1,018,196	4		0	0
Base	**1.6**	Water/Wastewater Emergency Management	510,700	0		0	0
Base	**1.5**	Communication & Safety	887,980	1		0	0
Base	**1.4**	Utilities Records & Locates	2,173,837	19		0	0
Base	**1.3**	Business System Support	2,177,916	6		0	0
Base	**1.2**	Warehouse	128,794	1		0	0
Base	**1.1**	Customer Service	2,246,950	0		0	0
Base	**1.0**	Administrative Function Including Director	28,386,230	8		0	0
		Desired	126,194	2		0	0
		Continuation	696,969	3		0	0
		Base	37,530,604	39		0	0
		Program Totals:	38,353,767	44		0	0

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2304 - Utilities Business Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.0 - Administrative Function Including Director

JUSTIFICATION

The Administrative budget funds management and support activities for business operations, potable water, wastewater, and solid waste. This includes budget development, fiscal reporting and control, records and information management, agreements and contracts, human resource functions, general management, and includes the Department Director

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,159,286
OPERATING	27,226,944
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**28,386,230**

SUMMARY OF PERSONNEL

ADMINISTRATIVE SPECIALIST - 012	1
CHIEF UTILITIES ENGINEER - 713	1
COMPLIANCE COORDINATOR - 292	1
DIRECTOR - UTILITIES - 451	1
PROJECT ENGINEER II - 414	1
PROJECT MANAGER - 346	2
SR ADMINISTRATIVE SPECIALIST - 011	1
TOTAL PERSONNEL	**8**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2304 - Utilities Business Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.1 - Customer Service

JUSTIFICATION

The Customer Service representatives answer over 140,000 telephone inquiries each year. They also serve Manatee County Utilities customers through mail correspondence, faxes and emails. These requests consist of service connections, disconnections and other types of service orders for water, sewer and solid waste. Payments are received and processed through our night drop box, via incoming mail, the website, and from the tax collector's office. Customer Service is responsible for researching payments, balancing cashiers' registers, and preparing the bank deposit at the end of every business day. Customer Service researches and responds to lien requests for short sales and homes in foreclosure. To better serve Manatee County, staff attend Customer Service Seminars and Customer Suite Conferences to keep on track with latest developments in Customer Service.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	2,246,950
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,246,950**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2304 - Utilities Business Operations
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.2 - Warehouse

JUSTIFICATION

The Utilities warehouse maintains an inventory of over 2,570 repair parts and materials, with an average value of $750,000. Readily available parts are critical to the efficient operation of the field crews. Trucks are stocked daily with the necessary materials, and the warehouse is accessible for emergencies after hour.

The warehouse also supplies the water and wastewater plants and solid waste division as needed. The warehouse ensures utility specifications are met for all parts, while at the same time, attaining the lowest cost and ensuring that purchasing policies and procedures are followed

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	81,243
OPERATING	47,551
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**128,794**

SUMMARY OF PERSONNEL

STORES/WAREHOUSE SUPERVISOR - 396	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2304 - Utilities Business Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.3 - Business System Support

JUSTIFICATION

The Business System Support budget funds the system support activities for the customer administration division of business operations, as well as the potable water, wastewater, and solid waste operating divisions. This includes information technology support for customer-related systems, field work order systems and office and field computer equipment.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	699,976
OPERATING	1,477,940
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,177,916**

SUMMARY OF PERSONNEL

BUSINESS SYS SUPPORT ANALYST I - 163	2
BUSINESS SYS SUPPORT ANLST II - 147	1
BUSINESS SYS SUPPORT ANLST III - 178	2
BUSINESS SYSTEMS SUPPORT MGR - 548	1
TOTAL PERSONNEL	**6**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2304 - Utilities Business Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.4 - Utilities Records & Locates

JUSTIFICATION

The Utilities Mapping budget funds the County's centralized locating system, responsible for marking, on request, over 6,000 miles of underground facilities including potable water, sanitary sewer, reclaimed water, fiber communication, traffic interconnects and street lighting. This section is also responsible for the critical tasks of mapping digital spatial information for these underground facilities. The group maintains all record drawings associated with the underground facilities including field validation and Global Position System (GPS) data collection. The Locate team's main purpose is to prevent damage to underground facilities and ensure compliance with the Underground Facility Damage Prevention and Safety Act, Florida Statute 556

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	1,801,485
OPERATING	372,352
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**2,173,837**

SUMMARY OF PERSONNEL

GIS SYSTEMS ANALYST I - 453	3
GIS SYSTEMS ANALYST II - 474	1
UTILITIES LOCATES SUPERVISOR - 637	1
UTILITIES LOCATES TECH III - 551	10
UTILITIES LOCATES TECHNICIAN I - 546	1
UTILITIES MAPPING TECH II - 554	2
UTILITIES RECORDS DIV MGR - 193	1
TOTAL PERSONNEL	**19**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2304 - Utilities Business Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.5 - Communication & Safety

JUSTIFICATION

The Communications & Safety budget funds the Department's radio communications as well as safety, security, and training programs. This section plans, coordinates, and administers comprehensive department-wide safety and security programs with training classes pertaining to job and community health safety including Confined Space, Blood Pathogens, Infection Exposure, Aire Borne and Water Borne Pathogens, Hazardous Substances, Industrial Safety, Stop the Bleed, and Cardiac Pulmonary Resuscitation (CPR). The section coordinates departmental radio communications, security access control system requirements, and ensures that Utility operations and activities comply with departmental, county, state, and Federal rules and regulations.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	121,579
OPERATING	766,401
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**887,980**

SUMMARY OF PERSONNEL

UTIL COMM/SAFETY MGR - 557	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2304 - Utilities Business Operations
Service Level:	Base Budget
Recommendation:	Funded
Decision Unit:	1.6 - Water/Wastewater Emergency Management

JUSTIFICATION

The Emergency Management & Planning section is responsible for emergency preparedness, response coordination, and recovery planning for Utilities operations. This budget covers emergency-related expenses that are not built into individual section budgets, ensuring the department maintains operational readiness for hurricanes, severe weather events, infrastructure failures, and other unforeseen incidents.

Funding is essential to protect critical infrastructure; support coordinated response efforts and ensure timely recovery to minimize service disruptions to customers.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	510,700
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**510,700**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2304 - Utilities Business Operations
Service Level: Base Budget
Recommendation: Funded
Decision Unit: 1.7 - Utilities System Maintenance

JUSTIFICATION

The Maintenance team is responsible for maintaining Utility field and administrative office facilities including all Heating Ventilation, and Air Conditioning (HVAC) maintenance, landscaping, cleaning services and building renovations.

Ongoing facility maintenance supports operational continuity, protects County assets, and reduces long-term repair costs by addressing issues proactively.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	428,334
OPERATING	589,862
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**1,018,196**

SUMMARY OF PERSONNEL

SENIOR BUILDING TRADES WORKER - 038	3
BUILDING SUPERVISOR - 035	1
TOTAL PERSONNEL	**4**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2304 - Utilities Business Operations
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.0 - Administrative Function Including Director

JUSTIFICATION

Administration supports the continued delivery of executive leadership, management oversight, and administrative support for all Utilities operations, including potable water, wastewater, and solid waste services.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	33,623
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**33,623**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2304 - Utilities Business Operations
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.1 - Warehouse

JUSTIFICATION

The Utilities Warehouse provides critical material and inventory support to field crews, treatment plants, and solid waste operations.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	70,697
OPERATING	1,700
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**72,397**

SUMMARY OF PERSONNEL

UTIL WAREHOUSE MATERIALS SPEC - 077	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2304 - Utilities Business Operations
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.2 - Business System Support

JUSTIFICATION

Utilities Business System Support section supports continued information technology and system support for Utilities business operations, customer administration, and operating divisions.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	8,700
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**8,700**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2304 - Utilities Business Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.3 - Utilities Records & Locates

JUSTIFICATION

Utilities Records & Locates sections support continued operation of the County's centralized utilities locating and mapping program.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	206,839
OPERATING	9,500
OPERATING CAPITAL	45,000
TOTAL EXPENDITURES	**261,339**

SUMMARY OF PERSONNEL

UTILITIES MAPPING TECH III - 555	1
UTIL MAPPING SUPERINTENDENT - 565	1
TOTAL PERSONNEL	**2**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2304 - Utilities Business Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.4 - Communication & Safety

JUSTIFICATION

Communication & Safety supports continued coordination of departmental communications, safety, security, and training programs.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	276,910
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**276,910**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2304 - Utilities Business Operations
Service Level:	Continuation Budget
Recommendation:	Funded
Decision Unit:	2.5 - Water/Wastewater Emergency Management

JUSTIFICATION

The Emergency Management & Planning section supports continued emergency preparedness, response coordination, and recovery planning for Utilities operations.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	7,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**7,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2304 - Utilities Business Operations
Service Level: Continuation Budget
Recommendation: Funded
Decision Unit: 2.6 - Utilities System Maintenance

JUSTIFICATION

Utilities Maintenance section supports continued maintenance of Utilities field facilities and administrative office buildings.

This funding supports next-level service needs beyond Base operations, covering the additional resources required to sustain service reliability, address operational demands, and maintain infrastructure performance beyond the minimum level necessary to keep essential systems functioning.

SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	0
OPERATING	37,000
OPERATING CAPITAL	0
TOTAL EXPENDITURES	**37,000**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department: 23 - Utilities
Program: 2304 - Utilities Business Operations
Service Level: Desired Budget
Recommendation: Funded
Decision Unit: 3.0 - 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	54,597
OPERATING	6,000
OPERATING CAPITAL	2,500
TOTAL EXPENDITURES	**63,097**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2304 - Utilities Business Operations
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.0 - Customer Service Rep I - Call Center (FY27) (1 Position)

SUMMARY OF PERSONNEL

CUSTOMER EXP SPECIALIST I - 525	1
TOTAL PERSONNEL	**1**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2304 - Utilities Business Operations
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.1 - 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.

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SUMMARY OF EXPENDITURES

	FY2027
PERSONNEL	54,597
OPERATING	6,000
OPERATING CAPITAL	2,500
TOTAL EXPENDITURES	**63,097**

Decision Unit Detail Report
Manatee County
FY2027 Recommended

Department:	23 - Utilities
Program:	2304 - Utilities Business Operations
Service Level:	Desired Budget
Recommendation:	Funded
Decision Unit:	3.1 - Customer Service Rep I - Call Center (FY27) (1 Position)

SUMMARY OF PERSONNEL

CUSTOMER EXP SPECIALIST I - 525	1
TOTAL PERSONNEL	**1**

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Department: **Utilities**

	Funded			Unfunded	
	Amount	#Pos		Amount	#Pos
Desired Requests	5,827,776	4		0	0
Continuation	12,550,819	40		0	0
Base	215,306,253	391		0	0
Department Decision Unit Total:	233,684,848	435		0	0
Total Personnel:	41,883,020	435		0	0
Total Non-Personnel:	187,266,342	0		0	0
Total Operating Capital:	4,535,486	0		0	0

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
FY2027 Recommended

Program: **6000 - Economic Development Programs**

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Base	**1.4**	CRA - Palmetto Downtown Development Agency	3,824,444	0		0	0
Base	**1.3**	Bradenton Community Redevelopment Trust	3,191,774	0		0	0
Base	**1.2**	Bradenton Beach Community Redevelopment Agency	778,716	0		0	0
Base	**1.1**	14th Street Community Redevelopment Agency	1,031,390	0		0	0
Base	**1.0**	Central Community Redevelopment Agency	1,019,743	0		0	0
		Base	9,846,067	0		0	0
		Program Totals:	9,846,067	0		0	0
		Total Personnel:	0	0		0	0
		Total Non-Personnel:	9,846,067	0		0	0
		Total Operating Capital:	0	0		0	0

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Program: **6100 - Courts/Judicial**

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.9**	State Attorney Administration & Tech Systems	1,359,371	0		0	0
Continuation	**2.8**	Public defender Administration & Tech Systems	736,372	0		0	0
Continuation	**2.7**	Guardian Ad Litem Administration & Tech Systems	34,512	0		0	0
Continuation	**2.6**	Other Contractual Services	314,496	0		0	0
Continuation	**2.5**	Court Technology	549,000	0		0	0
Continuation	**2.4**	Citizens Dispute Program	2,813	0		0	0
Continuation	**2.3**	Judicial Center	1,174,452	0		0	0
Continuation	**2.2**	Drug Court Probation	204,887	0		0	0
Continuation	**2.1**	Court Administration	249,656	0		0	0
Continuation	**2.0**	Bar Association Legal Aid	119,677	0		0	0
Base	**1.0**	Court Costs / Courthouse Facilities / Judicial Center	2,537,016	13		0	0
		Continuation	4,745,236	0		0	0
		Base	2,537,016	13		0	0
		Program Totals:	7,282,252	13		0	0
		Total Personnel:	1,020,496	13		0	0
		Total Non-Personnel:	6,038,556	0		0	0
		Total Operating Capital:	223,200	0		0	0

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Program: **6200 - Other Community Services**

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.10**	Eligible Burials	100,045	0		0	0
Continuation	**2.9**	Eligible Cementery	5,000	0		0	0
Continuation	**2.8**	Free Assistance - Ambulance Hardship	2,500	0		0	0
Continuation	**2.7**	Medical Examiner	2,688,080	0		0	0
Continuation	**2.6**	Medical Examiner - Transportation	195,000	0		0	0
Continuation	**2.5**	Manatee School Drivers ED	191,125	0		0	0
Continuation	**2.4**	Solution to Avoid Red Tide (START)	9,500	0		0	0
Continuation	**2.3**	Combat Duty Grant Program	3,000	0		0	0
Continuation	**2.2**	Rubonia Community Center	77,613	0		0	0
Continuation	**2.1**	Manatee Community Fundation	25,000	0		0	0
Continuation	**2.0**	Hard Assessment Assitance	500	0		0	0
		Continuation	**3,297,363**	**0**		**0**	**0**
		Program Totals:	3,297,363	0		0	0
		Total Personnel:	0	0		0	0
		Total Non-Personnel:	3,297,363	0		0	0
		Total Operating Capital:	0	0		0	0

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Program: **6301 - General Government**

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.0**	Non Department Expenses	2,238,038	0		0	0
		Continuation	2,238,038	0		0	0
		Program Totals:	2,238,038	0		0	0
		Total Personnel:	0	0		0	0
		Total Non-Personnel:	2,238,038	0		0	0
		Total Operating Capital:	0	0		0	0

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Program: **6402 - Non-Profit Agencies - Youth**

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.0**	Children's Services Tax	23,346,830	0		0	0
		Continuation	23,346,830	0		0	0
		Program Totals:	23,346,830	0		0	0
		Total Personnel:	0	0		0	0
		Total Non-Personnel:	23,346,830	0		0	0
		Total Operating Capital:	0	0		0	0

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Program: **6500 - Miscellaneous Programs**

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.1**	Longboat Key Agreement	550,000	0		0	0
Continuation	**2.0**	Palmaire Landscape	246,637	0		0	0
		Continuation	796,637	0		0	0
		Program Totals:	796,637	0		0	0
		Total Personnel:	0	0		0	0
		Total Non-Personnel:	796,637	0		0	0
		Total Operating Capital:	0	0		0	0

Decision Unit Funding Summary
Manatee County
FY2027 Recommended

Program: **6600 - Health Care Public Safety**

			Funded			Unfunded	
Service Level	**DU#**	**Title**	**Amount**	**#Pos**		**Amount**	**#Pos**
Continuation	**2.0**	Community Health Program Expansion & Strategic Analytics	2,190,979	0		0	0
Base	**1.0**	Health Services Administration & State-Mandated Programs	14,597,593	0		0	0
		Continuation	2,190,979	0		0	0
		Base	14,597,593	0		0	0
		Program Totals:	16,788,572	0		0	0
		Total Personnel:	0	0		0	0
		Total Non-Personnel:	16,788,572	0		0	0
		Total Operating Capital:	0	0		0	0