

FY2019 DECISION UNIT REPORT RECOMMENDED BUDGET





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NOTES:

- 1. Decision units with no amount listed either were FY18 funded items with no funding requested in FY18 or have been removed from FY19 consideration by departments.*

BUILDING AND DEVELOPMENT SERVICES



**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Building & Development Services

Program: 3501...Building Regulation/Compliance

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	6 Business Systems Support Analyst III	81,146	1		
Continuation	5 Accela Civic Insight Performance	32,600			
Continuation	4 Code Enforcement Inspectors	535,499	7		
Continuation	3 Permitting, Additional 125 inspections Per Day	987,773	17		
Continuation	2 Residential Permit 21 days, Permit Apps, Additional 125 Inspections Per Day	597,769	7		
Base	1.5 Flood Plain Management - FEMA (Mandated)	260,052	4		
Base	1.4 Inspections - 225 Per Day	1,028,696	12		
Base	1.3 Commercial Permits	386,194	3		
Base	1.2 Residential Permits Within 30 days (Mandated)	1,063,729	4		
Base	1.1 Permitting and Zoning Review	1,373,312	7		
Base	1 Administrative Function Including Dept Director	2,889,042	7		
	Desired	81,146	1		
	Continuation	2,153,641	31		
	Base	7,001,025	37		
	Program Totals:	9,235,812	69		

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Building & Development Services

Program: 3502...Planning and Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	5 Land Development Code (LDC) Consultant	80,000			
Continuation	4 Citizens Complaints Response / Increase in Division Efficiency	54,212	1		
Continuation	3 Site Plan Review - Improved Response Time	118,423	2		
Continuation	2 Project Reviews Completed Within Four to Six Months	222,242	4		
Base	1.4 Site Plan Review	164,534	3		
Base	1.2 Land Development Administration, Historic Preservation	185,433	2		
Base	1.1 Basic Development Review - 1 to 2 years out	670,077	10		
Base	1 Administrative Function (Agenda, Public Notices, Case Background Research)	1,253,147	21		
	Continuation	474,877	7		
	Base	2,273,191	36		
	Program Totals:	2,748,068	43		

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Building & Development Services

Program: 3503...Code Enforcement

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	10 Administrative Specialist	46,083	1		
Desired	9 Administrative Specialist	46,083	1		
Continuation	8 Code Enforcement Officer - 1 officer 30 cases/month w/ 1-2 turnaround (FY18)				
Continuation	7 Code Enforcement Officer - 1 officer 40 cases/month w/ 1-2 turnaround (FY18)				
Continuation	6 Code Enforcement Officer - 1 officer 50 cases/month w/ 1-2 turnaround	63,429	1		
Continuation	5 Code Enforcement Officer - 1 officer 60 cases/month w/ 1-2 turnaround	63,429	1		
Continuation	4 Red Light Cameras	652,000			
Continuation	3 Operating Expenses for additional 142/month Code Enforcement Cases	10,050			
Continuation	2 Code Enforcement - 2 officers 142 Cases/1 Administrative Specialist	102,053	2		
Base	1.3 Operating Expenses	215,989			
Base	1.2 Code Enforcement - 3 officers 213 cases/ month with 4 day turn around time	179,714	3		
Base	1.1 Code Enforcement - 3 officers 213 cases/ month with 6 day turn around time	220,425	3		
Base	1 Code Enforcement Base	901,916	8		
	Desired	92,166	2		
	Continuation	890,961	4		
	Base	1,518,044	14		
	Program Totals:	2,501,171	20		

CONVENTION AND VISITOR BUREAU



**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Convention and Visitors Bureau

Program: 1101...Tourist Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	31 Florida Railroad Museum - Capital Improvement Agreement	400,000			
Continuation	30 Arts & Culture Outreach Coordinator - New Position	69,557	1		
Continuation	29 County- wide Arts Culture Organization	50,000			
Continuation	28 Manatee Performing Arts Center-CVB Brand Sponsorship/Promotion Agreement	50,000			
Continuation	27 South Florida Museum - Capital Improvements Agreement	200,000			
Continuation	26 Sarasota Bradenton Airline Initiatives	100,000			
Continuation	25 Bradenton Area RiverFest Regatta - Sponsorship	200,000			
Continuation	24 Premier Sports Campus - Venue Advertising Program	100,000			
Continuation	23 Marketing Promotions Initiative	19,800			
Continuation	22 Pittsburgh Penguins Sponsorship Initiative	75,000			
Continuation	21 Public Relations Social Media, Promotional Initiatives - Texas Markets	25,000			
Continuation	20 Film Segment - Incentives/Sponsorship	64,550			
Continuation	19 Special Events Sponsorship Opportunities/Initiatives	104,000			
Continuation	18 South Florida Museum - Manatee, Exhibition Programs	30,000			
Continuation	17 Tourist Information Centers - Chamber Support Services	191,750			
Continuation	16 Attend Domestic Travel Trade Shows-Research	15,050			
Continuation	15 Attend International Travel Trade Shows - Research	39,750			
Continuation	14 Visitor Travel Journal/Client Requests Fulfillment Services - Contracted	80,000			
Continuation	13 Visitor Research Services	110,765			
Continuation	12 Public Relations Initiative and Marketing Advertising Programs-International	572,345			
Continuation	11 Nathan Benderson Park-Suncoast Aquatic Nature Center Assoc. Agm	295,000			
Continuation	10 Pittsburgh Pirates/City of Bradenton Agreement	400,000			
Continuation	9 Online Booking Engine	30,367			
Continuation	8 Marketing Materials and Collateral	191,575	1		
Continuation	7 Destination Group Sales	154,428	1		
Continuation	6 Sports/Special Event Segment Marketing and Promotions	445,611	2		
Continuation	5 Advertising Agency - Contracted Services	500,000			
Continuation	4 Enhanced Public Relations Initiative and Marketing/Advertising Program	452,077	1		
Continuation	3 Website and Social Media Management	320,402	1		

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Convention and Visitors Bureau

Program: 1101...Tourist Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	2 Public Relations Initiative for North America	12,400			
Base	1.2 Marketing/Advertising Program - Base Level	1,036,643	2		
Base	1.1 Operating Expenses	111,696			
Base	1 Administrative Function Includes Department Director	773,513	3		
	Continuation	5,299,427	7		
	Base	1,921,852	5		
	Program Totals:	7,221,279	12		

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Convention and Visitors Bureau

Program: 1102...Convention Center/Crosley Operations

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	19	Event Supervisor - From Part-Time to Full-Time	27,150	1	
Desired	18	Event Supervisor	49,674	1	
Continuation	17	Purchase New Fork Lift	35,000		
Continuation	16	Purchase New Scissor Lift (FY18)			
Continuation	15	Crosley Walk-In Cooler (FY18)			
Continuation	14	Crosley Landscape Improvements (FY18)			
Continuation	13	Replace Bleacher Seating	80,000		
Continuation	12	Bleacher Maintenance	10,000		
Continuation	11	Replace Heating, Ventilation, and Air Conditioning (HVAC) Chiller Coils	18,000		
Continuation	10	Replace and Upgrade Fire Panel (FY18)			
Continuation	9	Sales and Promotion Programs	25,000		
Continuation	8	Facilities Rental Equipment Upgrades	50,000		
Continuation	7	Crosley Carriage House Rental Program - Weekdays	13,962		
Continuation	6	Crosley Estate Rental Program - Weekdays	137,549	1	
Continuation	5	Main Arena Rental Program - Weekdays	145,915	1	
Continuation	4	Conference Center Rental Program - Weekdays	414,294	2	
Continuation	3	Conference Center Rental Program Friday - Sunday	266,517	2	
Continuation	2	Crosley Carriage House Rental Program Friday - Sunday	19,353		
Base	1.2	Basic Facilities Main Arena/Crosley Estate Thursday - Sunday	475,387		
Base	1.1	Operating Expenses	152,106		
Base	1	Administrative Function includes Department Director	644,387	4	
		Desired	76,824	2	
		Continuation	1,215,590	6	
		Base	1,271,880	4	
		Program Totals:	2,564,294	12	

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Convention and Visitors Bureau

Program: 1103...PREMIER SPORTS CAMPUS

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	3 PSC - Multiple Events Operations	39,505			
Continuation	2 PSC- Facilities operations	100,573			
Base	1 Administrative Function includes PSC Facilities Operations Manager	161,142	2		
	Continuation	140,078			
	Base	161,142	2		
	Program Totals:	301,220	2		

COUNTY ADMINISTRATION



**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: County Administration

Program: 0101...County Administration/Board of County Commissioners

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	4 Additional Support for BCC	55,972	1		
Continuation	3 Deputy County Administrator - Growth and Finance	207,528	1		
Continuation	2 Deputy County Administrator - Operations	237,723	1		
Base	1.1 Administrative Function including County Administrator	633,553	4		
Base	1 Elected Officials and Support Staff	1,314,598	9		
	Continuation	501,223	3		
	Base	1,948,151	13		
	Program Totals:	2,449,374	16		

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: County Administration

Program: 0102...Impact Fee Administration

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	3 Impact Fee Studies	150,000			
Continuation	2 Impact Fee Support	81,640	1		
Base	1 Administrative Function	517,029	1		
	Desired	150,000			
	Continuation	81,640	1		
	Base	517,029	1		
	Program Totals:	748,669	2		

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: County Administration

Program: 0103...Information Outreach

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	5 Marketing Specialist	69,071	1		
Continuation	4 Digital Content Coordinator	78,274	1		
Continuation	3 MGA-TV Operations	194,350			
Continuation	2 Citizens Action Center - Additional Support	62,808	1		
Base	1.2 County Switchboard Operations	80,606	2		
Base	1.1 Citizens Action Center	89,659	1		
Base	1 Information Outreach Manager	181,637	1		
	Continuation	404,503	3		
	Base	351,902	4		
	Program Totals:	756,405	7		

COUNTY ATTORNEY



**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: County Attorney

Program: 0701...Legal Representation

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	3 Professional Services	43,500			
Continuation	2 Outside Counsel/Lobbyist Costs	200,000			
Base	1 Administrative Function Includes Department Director	2,484,573	19		
	Continuation	243,500			
	Base	2,484,573	19		
	Program Totals:	2,728,073	19		

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: County Attorney

Program: 0702...Risk Management (Internal Service)

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	2 Certificate of Insurance Tracking Program	55,000			
Base	1.3 General Liability	4,740,280	1		
Base	1.2 Auto Liability	1,503,793	1		
Base	1.1 Workers Compensation	4,751,930	1		
Base	1 Administrative Function	300,589	2		
	Continuation	55,000			
	Base	11,296,592	5		
	Program Totals:	11,351,592	5		

FINANCIAL MANAGEMENT



**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Financial Management

Program: 1401...Management & Budget

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	4 Financial Coordination/Administrative Support	148,023	2		
Continuation	3 CIP Coordination/Financial Management	78,963	2		
Continuation	2 Operating Budget/FEMA Financial Management	213,329	2		
Base	1 Administrative Function Includes Department Director	399,848	3		
	Continuation	440,315	6		
	Base	399,848	3		
	Program Totals:	840,163	9		

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Financial Management

Program: 1402...Purchasing

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	9 Infrastructure Sales Tax Positions	0	1		
Continuation	8 Vendor Registry Replacement	30,520			
Continuation	7 General Skilled Buying	68,747	1		
Continuation	6 Compliance & Quality Assurance	71,596	1		
Continuation	5 Advanced Purchasing	94,108	1		
Continuation	4 Advanced Purchasing & Administrative	156,078	2		
Continuation	3 Intermediate Buying & Administrative	116,658	2		
Continuation	2 Complex & Intermediate Procurement	173,337	3		
Base	1 Administrative Function	596,689	8		
	Continuation	711,044	11		
	Base	596,689	8		
	Program Totals:	1,307,733	19		

HUMAN RESOURCES



**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Human Resources

Program: 1501...Human Resource Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	13 HR Comp/Class Analyst	73,325	1		
Desired	12 Human Resource Staff Development and Travel	10,000			
Desired	11 Video Interviewing Cloud Software Solution	10,000			
Continuation	10 Talent Acquisition Advertising (FY18)	30,000			
Continuation	9 Online Content Development Equipment (FY18)				
Desired	8 Exit Survey and Engagement Survey Software Platform	65,000			
Desired	7 Maximizing New Employee Onboard and Orientation Success	20,000			
Desired	6 Leadership Development	45,000			
Continuation	5 Compensation Cloud Software and Expert Services Subscription (FY18)	50,000			
Continuation	4 Compensation/Training and Administration	264,588	4		
Continuation	3 Training and Employment for Organization	278,473	3		
Continuation	2 Technical Support for Employment/Training	141,868	2		
Base	1 Administrative Functions Includes Department Director	758,855	3		
	Desired	223,325	1		
	Continuation	764,929	9		
	Base	758,855	3		
	Program Totals:	1,747,109	13		

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Human Resources

Program: 1503...Employee Health Benefits

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	6 Sr. Admin Specialist	52,019	1		
Continuation	5 Cost Containment Strategy	200,000			
Continuation	4 Insurance/Fees Affordable Care Act	160,000			
Continuation	3 Enhanced Wellness and Disease Management (Contracted)	722,000			
Continuation	2 Core Life Retirees	13,500			
Base	1.4 Dental Insurances	1,307,000			
Base	1.3 Pharmacy	8,260,000			
Base	1.2 Medical Insurances	38,713,965			
Base	1.1 EHB Benefit Administration System	262,000			
Base	1 Administrative Function	3,083,881	5		
	Desired	52,019	1		
	Continuation	1,095,500			
	Base	51,626,846	5		
	Program Totals:	52,774,365	6		

INFORMATION TECHNOLOGY



**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Information Technology

Program: 1601...Operations and Administration

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	7 Information Technology - Staffing- Tech Lead FY19			91,423	1
Desired	6 Career Advancement			12,500	
Desired	5 Security - Enterprise Wide			51,000	
Desired	4 Infrastructure Management Enhancements (EW)			74,000	
Continuation	3 FTE - Network Server Environment	68,730	1		
Continuation	2 FTE- Infrastructure Services	168,003	2		
Base	1.5 Annual Technology Refresh	792,820			
Base	1.3 Administrative, Training, Vehicles & Operating Expenses	347,459			
Base	1.1 Hardware & Software Maintenance Support Contracts	1,121,000			
Base	1 Department Server & Storage Administration- Includes Department Director	1,685,113	15		
				228,923	1
		236,733	3		
		3,946,392	15		
	Program Totals:	4,183,125	18	228,923	1

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Information Technology

Program: 1602...Client Services and Automated Systems Maintenance (ASM)

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	4 IT- Staffing- Client Services			86,658	1
Continuation	3 FTE Resource to manage Mobile Devices	96,600	1		
Continuation	2 FTE's for Training & Change Management	170,914	2		
Base	1.5 Administrative, Training, Vehicles & Operating Costs	234,737			
Base	1.2 Equipment Replacement Costs for Computers in ASM Program	1,208,647			
Base	1.1 Annual software Maintenance & licensing fees for computers and related equipment	91,297			
Base	1 Administrative Function	1,235,358	13		
				86,658	1
		267,514	3		
		2,770,039	13		
	Program Totals:	3,037,553	16	86,658	1

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Information Technology

Program: 1603...Applications & Development/Project Management

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	6 IT-Staffing- Tech Lead & Business Services Project Manager			191,745	2
Continuation	5 Independent OnBase Environment for Clerk of Court (FY18)			0	
Continuation	4 FTE for Enterprise Application Support	199,395	2		
Continuation	3 Project Management Division	599,297	5		
Continuation	2 Resources to support Public Works & Utilities	191,353	2		
Base	1.2 Administrative Training & Other Operating Expenses	46,641			
Base	1.1 Annual Software Maintenance Contracts & Licensing	817,476			
Base	1 Administrative & Management of Major County IT Projects	1,235,900	12		
				191,745	2
		990,045	9	0	
		2,100,017	12		
	Program Totals:	3,090,062	21	191,745	2

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Information Technology

Program: 1604...Geographic Information Systems (GIS)

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Base	1.2 Administrative, Training & Other Operating Expenses	69,822			
Base	1.1 Annual Software Support for GIS Applications/Licensing	148,087			
Base	1 Administrative Function	473,886	5		
Base		691,795	5		
Program Totals:		691,795	5		

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Information Technology

Program: 1605...Telecommunications, Infrastructure & Data Center

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	3 FDOT Mandated Projects	62,500			
Continuation	2 FTE to support Telecom Infrastructure	103,105	1		
Base	1.5 Training, Vehicles, Travel & Other Operating Expenses	297,214			
Base	1.4 Telephone Accessory Purchases	70,000			
Base	1.3 Professional Services, Software & Hardware Support	243,000			
Base	1.2 Fiber Network & Telecom System Maintenance	185,000			
Base	1.1 Countywide Telephone & Network Line Billings	173,000			
Base	1 Administrative Function	330,255	3		
	Desired	62,500			
	Continuation	103,105	1		
	Base	1,298,469	3		
	Program Totals:	1,464,074	4		

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Information Technology

Program: 1606...Radio Communications

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	2 FTE for Radio Division Clerical Support	54,294	1		
Base	1.1 Infrastructure Maintenance & Services	635,743	2		
Base	1 Administrative/Engineering Function	747,513	5		
	Continuation	54,294	1		
	Base	1,383,256	7		
	Program Totals:	1,437,550	8		

NEIGHBORHOOD SERVICES



**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 3401...Neighborhood Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	4 Neighborhood Wellness Strategy - Expanded	100,000			
Desired	3 Neighborhood Engagement			57,652	1
Desired	2 M3 (Manatee Millennial Movement) Internship Program (R)	78,791			
Base	1.3 Neighborhood Enhancement Grants	65,000			
Base	1.2 Neighborhood Wellness Strategy	104,034	2		
Base	1.1 Neighborhood Connections	263,857	3		
Base	1 Administrative Function Including Department Director	361,648	3		
		Desired	178,791	57,652	1
		Base	794,539	8	
		Program Totals:	973,330	8	1

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 3402...County Probation

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	9 Drug Court Screeners 2 Positions			108,360	2
Continuation	8 Probation Technology Monitoring (FY18)	6,000			
Desired	7 Expanded Supervised Release - 5,200 screenings per year	54,731	1		
Continuation	6 Offender Work Program - Expanded Basic Service	176,919	3		
Continuation	5 Offender Work Program & Admin Support - Basic Level of Service	114,748	1		
Continuation	4 General Probation & Admin Support - Current Level of Service	299,352	5		
Continuation	3 General Probation & Admin Support - Enhanced Level of Service	296,936	5		
Continuation	2 Supervised Release & Admin Support - 26,000 Cases	569,245	8		
Base	1.1 General Probation - Basic Level of Service	205,934	3		
Base	1 Administration Function	271,421	2		
	Desired	54,731	1	108,360	2
	Continuation	1,463,200	22		
	Base	477,355	5		
	Program Totals:	1,995,286	28	108,360	2

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 3404...Library Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	17 Innovation Labs for Palmetto, Braden River and Rocky Bluff Libraries	15,000			
Desired	16 Innovation Labs for Central, South Manatee and Island Libraries	20,000			
Desired	15 Increase Funding for OPS positions (13)	93,612			
Desired	14 Interactive Customer Service Software	26,706			
Desired	13 Library System Staff Expansion	121,942	2	446,943	7
Desired	12 Central Library - Extended Operating Hours			608,728	6
Continuation	11 Library Annex - Children's Programs (FY18)	118,250			
Continuation	10 Purchase of Addtl Hard Copy, E-Resources & Other Program Materials	75,000			
Continuation	9 Central Location Services Expand Services by 8 Hours (48)	94,519	2		
Continuation	8 Palmetto Location Security - 12 Hours Contracted	24,960			
Continuation	7 Palmetto Location Services - 40 Hours	388,603	5		
Continuation	6 Rocky Bluff Location Services - 40 Hours	437,796	6		
Continuation	5 Island Location Services - 40 hours	303,698	4		
Continuation	4 South Manatee Location Security - 15 hours Contracted	37,440			
Continuation	3 South Manatee Location Services - 40 hours	453,454	7		
Continuation	2 Braden River Location Services - 40 Hours	584,631	9		
Base	1.3 Operating Expenses	1,417,468			
Base	1.2 Central Library Location Support & Security Staff - Contracted	92,040			
Base	1.1 Central Library Location Services - 40 Hours	1,648,665	28		
Base	1 Administrative Function	2,137,942	4		
	Desired	277,260	2	1,055,671	13
	Continuation	2,518,351	33		
	Base	5,296,115	32		
	Program Totals:	8,091,726	67	1,055,671	13

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 3405...Community Services (Health and Human Services Programs)

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	12 Children Services Programs - 17 Contracts			1,221	
Continuation	11 Additional Vehicle for Base Services (FY18)	5,514			
Continuation	10 Aging Services Sound Masking System(FY18)			0	
Continuation	9 Children Services Programs - Whole Child Program	70,670	1		
Continuation	8 Children's Services Programs - Current Level of Service	42,800	1		
Continuation	7 Veteran's Services Programs - Current Level of Service	46,497	1		
Continuation	6 Criminal Justice Liaison	82,606	1		
Continuation	5 Children Services Programs - Enhanced Level of Service	181,648	4		
Continuation	4 Veteran's Services Programs - Expanded Service	91,661	2		
Continuation	3 Children's Services Programs & Fiscal Support - Expanded Service	99,635	2		
Continuation	2 Agency Contract Coordination, Admin & Fiscal Support - Expanded Services	120,738	2		
Base	1.4 Aging Services Programs & All Grants Management	154,161	2		
Base	1.3 Veteran's Services Programs - Basic Service	96,649	1		
Base	1.2 Agency Contract Coordination - Basic Service	279,430	3		
Base	1.1 Children Services Programs - Basic Service	290,276	2		
Base	1 Administrative Function Including Department Director	743,200	3		
	Desired			1,221	
	Continuation	741,769	14	0	
	Base	1,563,716	11		
	Program Totals:	2,305,485	25	1,221	

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 9534...Grants - Neighborhood Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	3 Supervised Release Grant Expanded	0	1		
Continuation	2 Supervised Release Grant	0			
Base	1.1 Grants - Aging Services Programs	0			
	Continuation	0	1		
	Base	0			
	Program Totals:	0	1		

PARKS AND NATURAL RESOURCES



**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Parks & Natural Resources

Program: 3201...Natural Resources

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	8 Preserve Stewardship & Visitors Services (Ranger I)	70,432	1		
Desired	7 Ecological Resources Expansion			89,790	2
Continuation	6 Enhanced Land Management Support (Watershed Lands) (FY18)	62,859	1		
Continuation	5 Environmental Planning, Development, Permitting & Project Management	141,005	2		
Continuation	4 Waterway & Navigation Services & Artificial Reef Program	70,034	1		
Continuation	3 Environmental Management, Visitor & Maintenance Svcs West Preserves	184,802	3		
Continuation	2 Environmental Management, Visitor & Maintenance Svcs East Preserves	97,068	2		
Base	1.3 Environmental Project Planning, Development, Permitting & Project Management	99,213	1		
Base	1.2 Waterway & Navigation Services/Abandoned Vessel Program	268,701	1		
Base	1.1 Natural Resources Preserve/Parks Grant Required Mgmt, Beach Maintenance	1,899,772	8		
Base	1 Administrative function includes Department Director	757,898	7		
	Desired	70,432	1	89,790	2
	Continuation	555,768	9		
	Base	3,025,584	17		
	Program Totals:	3,651,784	27	89,790	2

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Parks & Natural Resources

Program: 3202...Environmental Protection & Mining Regulation

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	12 Stormwater Management Standards for Low Impact Development			100,000	
Continuation	11 All Terrain Vehicle (FY18)	1,900			
Continuation	10 Lab Data System (FY18)	18,000			
Continuation	9 Field Rugged Tablets (FY18)	8,575			
Desired	8 Senior Environmental Specialist Air/Water			73,325	1
Continuation	7 Pollutant Storage Tank Contract with Hillsborough County	70,201	1		
Continuation	6 Air Quality Monitoring	67,688	1		
Continuation	5 Groundwater Well Permitting	80,025	1		
Continuation	4 Water Monitoring/Inspections	182,883	2		
Continuation	3 Water Atlas Contracted Maintenance	25,000			
Continuation	2 NPDES Permit Compliance for Stormwater	178,244	1		
Base	1.3 Replacement Equipment	15,848			
Base	1.2 Water Protection - State Mandated	411,856	3		
Base	1.1 Mining Monitoring	208,022	2		
Base	1 Administrative Function	235,682	1		
		Desired		173,325	1
		Continuation	632,516	6	
		Base	871,408	6	
	Program Totals:	1,503,924	12	173,325	1

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Parks & Natural Resources

Program: 3203...Recreation Programs

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	32 Special Interest Contracted Instructors			20,000	
Desired	31 Convert 2 Temporary/OPS Positions to Permanent Part-time Positions	35,256	2		
Continuation	30 GT Bray Fitness Center Regular Cleaning Moved to Base 1.4 (FY18)	0			
Desired	29 Portable Netting System - GT Bray Softball			0	
Desired	28 Clemons Pool Patio Furniture	20,000			
Continuation	27 18-Hole Disc Golf Course (FY18)			0	
Continuation	26 Manatee Beach Fitness Equipment (FY18)			0	
Continuation	25 Additional Youth Camp Programming Space w/2 OPS (FY18)	9,138			
Desired	24 East Bradenton Community Programming			62,293	1
Continuation	23 GT Bray Rec Center Additional Security Cameras (FY18)	0			
Continuation	22 Increased Lighting at Racquet Center (FY18)	0			
Desired	21 North County Lincoln Pool Operations & Staffing			473,549	5
Desired	20 John H Marble Fitness Center			69,991	2
Desired	19 John H Marble Afterschool & Recreation Programming			315,711	6
Desired	18 Holiday & Specialty Camps Support Staff			27,768	2
Continuation	17 Convert Temporary Child Watch Positions to Permanent Positions (FY18)	0			
Desired	16 Convert Temp GT Bray Positions to Permanent Positions	11,327	2		
Desired	15 Expanded Parks Security	225,342		0	
Continuation	14 Recreation Coordinators	137,331	2		
Continuation	13 Additional Special Interest Instructors	12,000			
Continuation	12 Holiday Camps and Additional Specialty Camps	40,000			
Continuation	11 Expand John H Marble Pool to Year Round Operation	116,314	1		
Continuation	10 Senior Games	5,000			
Continuation	9 John H Marble Pool - Seasonal Operations	35,500			
Continuation	8 GT Bray Recreation Center Child Watch	15,500			
Continuation	7 GT Bray Aquatic Programs - Extended Hours	113,207	2		
Continuation	6 Aquatic Splash Parks	27,500			
Continuation	5 Youth Camps	208,939	1		
Continuation	4 GT Bray Expanded Hours	163,202	3		
Continuation	3 East Bradenton Pool - Seasonal Operations	91,739	1		
Continuation	2 Athletic Leagues - County Programmed	54,562	1		
Base	1.4 GT Bray Recreation Center	517,462	5		

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Parks & Natural Resources

Program: 3203...Recreation Programs

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Base	1.3 Athletic Leagues	272,126	2		
Base	1.2 Aquatics	245,438	2		
Base	1.1 Administrative Function	1,057,694	4		
		Desired	291,925	4	969,312
		Continuation	1,029,932	11	0
		Base	2,092,720	13	
		Program Totals:	3,414,577	28	969,312

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Parks & Natural Resources

Program: 3204...Agriculture & Extension Service

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	17 Office Specialist (Full Time)	48,058	1		
Desired	16 Sea Grant - Full time			60,011	1
Desired	15 Part-Time Additional Support Staff for Marketing			19,817	1
Continuation	14 Additional Pooled Vehicle for Site Visits (FY18)	6,451			
Desired	13 Vegetable Program - Part-Time to Full-Time	43,769			
Continuation	12 Mobile Irrigation Lab Programs and Water Conservation/Administrative Support	57,495	1		
Continuation	11 Commercial Horticulture and Pesticide License Training/Administrative Support	36,388	1		
Continuation	10 4-H/Administrative Support	50,062	1		
Continuation	9 Vegetable Program - Additional Support	16,254	1		
Continuation	8 Florida Friendly Landscape Program	50,840	1		
Continuation	7 Florida Friendly Landscaping & Urban Horticulture Program Administrative Support	62,433	1		
Continuation	6 Soil Conservation Program	64,958	1		
Continuation	5 Mobile Irrigation Lab	90,770	2		
Continuation	4 Urban Horticulture Program - Additional Support	47,070	1		
Continuation	3 Commercial Horticulture Program	49,594	1		
Continuation	2 Urban Horticulture Program	95,594	1		
Base	1.2 Other Operating Expenses	96,643			
Base	1.1 Training, Education and Outreach to Community	367,285	7		
Base	1 Administrative Function	211,316	3		
	Desired	91,827	1	79,828	2
	Continuation	627,909	12		
	Base	675,244	10		
	Program Totals:	1,394,980	23	79,828	2

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Parks & Natural Resources

Program: 3205...Programming, Education and Volunteer

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	5 Outreach Events - Expanded	9,400			
Continuation	4 Educational Programs - Expanded	89,702	1		
Continuation	3 Education Programs	57,219	1		
Continuation	2 Volunteer Coordination	60,147	1		
Base	1 Volunteer/Education Services	241,138	3		
	Continuation	216,468	3		
	Base	241,138	3		
	Program Totals:	457,606	6		

PROPERTY MANAGEMENT



**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3301...Building Management

Service Level	DU#...Title	Funded		Unfunded		
		Amount	#Pos	Amount	#Pos	
Desired	17 Energy Software and Apps			11,564		
Continuation	16 Unmanned Aerial Vehicle Drones (FY18)					
Desired	15 Energy Cap			11,829		
Desired	14 Addition of Building Trades Worker	48,880	1			
Continuation	13 Fiscal Specialist - Infrastructure Sales Tax (FY18)					
Continuation	12 Professional Services In-Door Air Quality and Asbestos Testing and Remediation (FY18)	40,000				
Desired	11 Sustainable Camera Funding Model			489,048		
Desired	10 Addition of Fiscal Analyst Position			55,792	1	
Continuation	9 Air Conditioning and Work Order Support	158,259	1			
Continuation	8 Custodial Services - Day Shift	203,409	3			
Continuation	7 Custodial Deep Cleaning - Night Shift	492,184	9			
Continuation	6 Countywide Maintenance Services - Expanded	638,310	9			
Continuation	5 Custodial Services for Building Common Areas	803,316	14			
Continuation	4 Preventive Services and Additional Custodial Services Countywide	871,750	12			
Continuation	3 Building Security Systems Contract Agreements	244,406	1			
Continuation	2 Support of Data Centers and Security Systems	431,258	3			
Base	1.4 Utilities - Electric, Water, Garbage and Other	907,192				
Base	1.3 Contracted Cleaning and Mechanical Services	1,396,546				
Base	1.2 Financial Administrative Support	328,650	5			
Base	1.1 Building Mgmt/Public Areas/Constitutional Offices/Mandated Svcs	834,307	9			
Base	1 Administrative Function Includes Department Director	583,119	2			
		Desired	48,880	1	568,233	1
		Continuation	3,882,892	52		
		Base	4,049,814	16		
	Program Totals:	7,981,586	69	568,233	1	

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3302...Property Acquisition

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	5 Real Property Specialists (2) - Infrastructure Sales Tax	0			
Continuation	4 Real Property Specialist - Additional Position	0	2		
Continuation	3 Utility Easement Acquisition	66,501	1		
Continuation	2 Land Vacation Procession and Development Right of Way Acquisitions	82,358	1		
Base	1 Administrative Function and Capital Improvement Right of Way Acquisition	199,468	2		
Continuation		148,859	4		
Base		199,468	2		
Program Totals:		348,327	6		

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3303...Construction Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	8 Construction Services Crew of 7 - Infrastructure Sales Tax (FY18)				
Continuation	7 Additional Renovation/Remodel Projects - 20 Projects	176,980	3		
Continuation	6 Additional Renovation/Remodel Projects - 30 Projects	183,511	3		
Continuation	5 Major Renovation/Remodel Projects (Rough-in Carpenters)	191,791	3		
Continuation	4 Renovation Project Management	88,515	1		
Continuation	3 Remodel Projects (Finish Carpenters)	271,954	4		
Continuation	2 Vertical Construction Project Management	171,119	3		
Base	1.2 Other Operating Expenses	114,673			
Base	1.1 Oversight of Contracted Services	361,116	4		
Base	1 Administrative Function	233,757	2		
	Continuation	1,083,870	17		
	Base	709,546	6		
	Program Totals:	1,793,416	23		

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3304...Survey

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	8 Survey Positions (2) for Infrastructure Sales Tax (FY18)			0	
Desired	7 3-D Modeling			25,000	
Continuation	6 Leica "Cyclone" Software (FY18)				
Continuation	5 Computer Aided Drafting (CAD) Support	65,473	1		
Continuation	4 Expand Survey Crew - 10 Projects	67,974	1		
Continuation	3 Establish Survey Crew - 11 Projects	61,535	1		
Continuation	2 Surveyor and Computer Aided Drafting (CAD) - 14 Projects	83,224	1		
Base	1.2 Other Operating Expenses	95,160			
Base	1.1 Legal and Sketch Reviewer	63,976	1		
Base	1 Administration Function	203,444	1		
				25,000	
		278,206	4	0	
		362,580	2		
	Program Totals:	640,786	6	25,000	

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3305...Replacement and Renewal Projects

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	5	Parking Garage Retrofit - Administration Building (FY18)			
Desired	4	Sheriff's R&R Projects		250,000	510,000
Continuation	3	Property Management Facility R&R Projects (FY18)			
Desired	2	Property Management Grounds Maintenance R&R		250,000	0
Base	1.3	MSO R&R - Pods		200,000	
Base	1.2	Parks, Preserves and Natural Resources R&R		434,000	
Base	1.1	Property Management Grounds Maintenance R&R		231,700	
Base	1	Property Management Facility Replacement/Renewal Projects		1,000,000	
		Desired	500,000	510,000	
		Continuation		0	
		Base	1,865,700		
		Program Totals:	2,365,700	510,000	

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3308...Records

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	9 Additional Position - Mail Services Coordinator			46,383	1
Continuation	8 OnBase Project Management Module (FY18)				
Continuation	7 OnBase Upgrade From Version 12 to Version 17 (FY18)				
Continuation	6 Scanning, Printing and Copying Services	69,064	1		
Continuation	5 Countywide Mail Delivery	50,791	1		
Continuation	4 Records Maintenance Support - Expanded	54,411	1		
Continuation	3 Mail Delivery - Core Areas	43,290	1		
Continuation	2 Records Maintenance Support	167,325	3		
Base	1.3 Other Operating Expenses	107,000			
Base	1.2 Mail Processing - No Delivery	104,785	1		
Base	1.1 State Mandated Public Records Management	55,633	1		
Base	1 Administrative Function	134,492	1		
	Desired			46,383	1
	Continuation	384,881	7		
	Base	401,910	3		
	Program Totals:	786,791	10	46,383	1

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3309...Grounds Maintenance

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	19 Equipment for Field Grounds Maintenance	124,392			
Continuation	18 Custodian Position - Infrastructure Sales Tax (FY18)			0	
Continuation	17 Green Bridge Replacement Light Poles (FY18)				
Continuation	16 FlashCams for Parks (FY18)	14,500			
Continuation	15 Permanent Bridge to Island at Palma Sola Park (FY18)				
Continuation	14 Big Belly Trash Compactors Annual Contract (10 Units)FY18			0	
Continuation	13 Pride Park Parking Lot Lights (FY18)			0	
Continuation	12 Education & Training (FY18)	1,550			
Continuation	11 New Equipment: Ride on Paint Sprayer & Sod Cutter (FY18)			0	
Continuation	10 Triple Container Bins (Clay, Sand & Soil) (FY18)				
Desired	9 ADA Consultant Fees - FY19			35,000	
Continuation	8 ADA Compliant Automatic Door Openers (20) (FY18)				
Continuation	7 Beach Maintenance: Road Maintenance & Signage (FY18)			0	
Continuation	6 Manatee Beach Day Porter Restroom Service Required by UPS Contract (FY18)	43,000			
Continuation	5 Athletic Fields Maintenance - Current Level of Service	448,935	5		
Continuation	4 Beach Maintenance - Current Level of Service	216,732	3		
Continuation	3 BCC & Non-Park Facilities Grounds Maintenance - Current Level of Service	256,971	3		
Continuation	2 Parks Grounds Maintenance - Current Level of Service	1,296,794	17		
Base	1.4 Other Operating Expenses	602,258			
Base	1.3 Athletic Fields Maintenance - Minimal Service	733,983	8		
Base	1.2 Beach Maintenance - Minimal Service	426,156	6		
Base	1.1 BCC & Non-Park Facilities Grounds Maintenance - Minimal Service	147,333	1		
Base	1 Parks Grounds Maintenance - Minimal Service	2,433,249	23		
	Desired	124,392		35,000	
	Continuation	2,278,482	28	0	
	Base	4,342,979	38		
	Program Totals:	6,745,853	66	35,000	

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3310...Premier Sports Complex

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	3 Additional Operational Equipment/ Custodian (1)	317,697		225,740	1
Continuation	2 Premier Sports Complex - Maintenance Ops at Current Level of Service	232,809	2		
Base	1 Premier-Grounds Maintenance-Minimal Service	344,721	4		
	Desired	317,697		225,740	1
	Continuation	232,809	2		
	Base	344,721	4		
	Program Totals:	895,227	6	225,740	1

PUBLIC SAFETY



**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 2201...Animal Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	6 Customer Service and Front Desk Lead			46,576	1
Desired	5 New Hope & Alternatives to Shelter Surrender Coordinator (No Grant in FY19)	46,826			
Continuation	4 Community Outreach & Expanded Field Services	164,062	2		
Continuation	3 In-House Veterinary Services, Increased Adoption Program & Animal Cruelty Investigations	306,507	5		
Continuation	2 Adoption Program and Reduce Response Time for Animal Control	287,442	6		
Base	1.3 Animal Shelter Operations Health - Basic	395,247	1		
Base	1.2 Animal Shelter Operations - Basic	613,360	5		
Base	1.1 Animal Control Operations - Basic	479,847	6		
Base	1 Animal Services Administration & Management	306,705	2		
	Desired	46,826		46,576	1
	Continuation	758,011	13		
	Base	1,795,159	14		
	Program Totals:	2,599,996	27	46,576	1

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 2203...Emergency Communications Center

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	7 ECC QA Coordinator			65,398	1
Desired	6 ECC Dispatchers for Animal Services			98,222	2
Continuation	5 911 Administrative Support	140,510	2		
Continuation	4 IT CAD Systems Support	156,778	2		
Continuation	3 Quality Assurance Coordinator	74,468	1		
Continuation	2 ECC Telecommunicator Administrative Support Functions	278,307	3		
Base	1.2 Backup Center	16,314			
Base	1.1 Minimum Required Telecommunicators per Florida Statute	3,431,819	37		
Base	1 ECC Base Administrative Functions	848,488	2		
		Desired		163,620	3
		Continuation	650,063	8	
		Base	4,296,621	39	
		Program Totals:	4,946,684	47	163,620 3

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 2204...Emergency Medical Services (EMS)

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	11 EMS Safety Cameras (FY18)			0	
Desired	10 24 to 12 Hour Staffing Conversion By Ambulance			636,234	8
Continuation	9 Medical Supply and Inventory Dispensing Machines (FY18)	4,800			
Continuation	8 Addition of 1 Community Paramedic (FY18)	81,301	1		
Continuation	7 EMS Staff Reorganization (FY18)			0	
Continuation	6 Community Resource Coordinator (FY18)	57,848	1		
Desired	5 Full Time Medical Director			279,307	1
Continuation	4 Advanced Life Support Service / Myakka ALS Engine	989,423	12		
Continuation	3 Community Paramedicine / Peak Hour Ambulance Addition (12-hours)	770,373	8		
Continuation	2 Ambulance Service -18 Ambulances 24/7/365 (adds East County) Medic 5	861,994	11		
Base	1.3 Staffing for 17 Ambulances (24/7/365)	9,206,867	115		
Base	1.2 Operating Expenses - EMS Ambulances - EMS Stations	3,036,569			
Base	1.1 Administrative Function - EMS	1,958,516	19		
Base	1 Public Safety Administrative Functions with Department Director	1,849,042	4		
				915,541	9
		2,765,739	33	0	
		16,050,994	138		
	Program Totals:	18,816,733	171	915,541	9

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 2205...Emergency Management

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	4 PSC Parking Lot For Emergency Activations (FY18)				
Continuation	3 Storage Space For Emergency Supplies (FY18)	10,080			
Continuation	2 HazMat Response	38,000			
Base	1.1 Emergency Operations Center	278,124			
Base	1 Emergency Management Program Administration	333,552	4		
	Continuation	48,080			
	Base	611,676	4		
	Program Totals:	659,756	4		

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 2206...Marine Rescue

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	9 Bradenton Beach Security Funding Increase			7,536	
Desired	8 Drowning Prevention and Training Officer			66,028	1
Desired	7 Six New Lifeguard Positions - FY19	211,880	6		
Continuation	6 Public Beaches Security	109,516			
Continuation	5 Marine Paramedic Unit (Current Srv Level)	203,580	2		
Continuation	4 Beach Lifeguard Svcs Seven Days/Week & Six Towers	105,138	2		
Continuation	3 Beach Lifeguard Svcs Seven Days/Week & Five Towers	109,039	2		
Continuation	2 Beach Lifeguard Svcs Seven Days/Week & Four Towers	191,485	3		
Base	1.1 Facility/Operating Expenses - Marine Rescue Facility	35,251			
Base	1 Beach Lifeguard Svcs Five Days/Week & Two Towers	632,037	7		
	Desired	211,880	6	73,564	1
	Continuation	718,758	9		
	Base	667,288	7		
	Program Totals:	1,597,926	22	73,564	1

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 9522...Grants - Public Safety

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Base	1 Emergency Mgmt Planners		0		
Base			0		
Program Totals:			0		

PUBLIC WORKS



**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2501...Field Operations

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	21 County Gateway (US 19 & SR 64) Beautification Landscape			50,000	
Continuation	20 Storage Shed Replacement @ 26th Avenue (FY18)				
Continuation	19 Maintenance of Bicycle Lanes (FY18)				0
Continuation	18 Additional Staff for Improved Response Time to Work Requests (FY18)				0
Continuation	17 Contracted Shell Placement on County Shell Roads (FY18)				
Continuation	16 Sidewalk Replacement / Repair - Contracted (FY18)				0
Continuation	15 Contracted Shell Placement on County Shell Roads	400,000			
Continuation	14 Tree Trimming Countywide - Contracted	250,000			
Continuation	13 Administrative Support - Expanded	37,515	1		
Continuation	12 Customer Service - Field Operations	44,074	1		
Continuation	11 Sidewalk Replacement / Repair - Contracted	250,000			
Continuation	10 Bridge Maintenance - Preventative	219,336	4		
Continuation	9 West County Service Request/Complaint Response	107,371	2		
Continuation	8 Shell Roads Rebasing - Approximately 6 to 7 Miles	232,716	2		
Continuation	7 Litter Pickup	79,774	1		
Continuation	6 Asphalt Pavement Maintenance - Approximately 490 Tons	168,445	2		
Continuation	5 East County Shoulder Repair - Approximately 62,000 LF	155,842	2		
Continuation	4 North County Shoulder Repair - Approximately 21,000 LF	175,587	2		
Continuation	3 Work Management Systems Operation	30,211	1		
Continuation	2 Roadside Mowing - Expanded from 2 to 4 Cycles	158,873	2		
Base	1.9 Distribution Center Coordination (Warehouse)	159,920	2		
Base	1.8 Essential Repairs & Service Request Response	632,034	8		
Base	1.7 Roadway Mowing & Brush Clearing/Road Gang	672,345	7		
Base	1.6 Shoulder Repairs and Brush Cutting	350,596	5		
Base	1.5 Sidewalk Replacement/ Maintenance - Aproximately 8,300 SF	243,327	3		
Base	1.4 Operating Expenses	2,983,700			
Base	1.3 Shell Roads Grading - Approximately 80 Roads Per Year	341,203	3		
Base	1.2 Asphalt Pavement Maintenance - Approximately 500 Tons	185,883	2		
Base	1.1 Bridge Maintenance - Reactive Heavy Maintenance	332,617	5		
Base	1 Administrative Functions Including Department Director	1,868,203	20		

Department: Public Works

Program: 2501...Field Operations

	Desired			50,000
	Continuation	2,309,744	20	0
	Base	7,769,828	55	
	Program Totals:	10,079,572	75	50,000

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2502...Project Management

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	12 Commercial and Development Inspector - Expanded (FY18)	61,898	1		
Continuation	11 Fiscal Services (Expanded) for CIP-Transportation	57,941	1		
Continuation	10 Project Management Software	0			
Continuation	9 CIP Infrastructure Inspector - Expanded (FY18)	0			
Continuation	8 Project Management for CIP - Transportation (FY18)	0			
Desired	7 New Assessment Coordinator Position			51,487	1
Continuation	6 Assessment and Administrative Services	200,453	3		
Continuation	5 Project Management/Inspections for CIP Projects - 20 Additional Projects	189,599	2		
Continuation	4 Project Management/Inspections for CIP Projects - Additional 20 Projects	342,260	3		
Continuation	3 Fiscal Support for CIP & Project Management	136,251	2		
Continuation	2 Project Management/Inspections for CIP Projects - Additional 40 Projects	641,907	8		
Base	1.6 Right of Way Ordinance Enforcement	52,441	1		
Base	1.5 Commercial & Development Inspections	210,363	4		
Base	1.4 Countywide Resurfacing Coordination	162,111	2		
Base	1.3 Project Mgmt/Inspections for CIP Projects-80 Projects	854,608	10		
Base	1.2 Charges Back to Projects	-3,016,487			
Base	1.1 Operating Expenses - Project Management	407,093			
Base	1 Administrative Function	2,110,321	12	0	
	Desired			51,487	1
	Continuation	1,630,309	20		
	Base	780,450	29	0	
	Program Totals:	2,410,759	49	51,487	1

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2503...Traffic Management

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	18 Dynamic Message Sign Replacements	600,000			
Desired	17 LED Crosswalk Signs	100,000			
Desired	16 New Traffic Infrastructure Energy Costs	60,000			
Desired	15 Special Events Services Support Funding			10,000	
Continuation	14 Development and Construction Plan Review Staff				0
Continuation	13 Multimodal Transportation Planner (FY18)	0			
Desired	11 Thermoplastic Pavement Marking Maintenance	300,000			
Desired	10 Maintenance Support for New Roadway Lighting	207,220	2		
Continuation	9 Countywide Retiming Consultant Services (FY18)				0
Desired	8 FDOT Traffic Signal Timing Services Funding Agreement			146,876	2
Desired	7 ATMS Fiber Optic Cable Emergency Repairs			100,000	
Continuation	6 School Flasher Communication System	25,000			
Continuation	5 Aging Technology Infrastructure Replacement	150,000			
Continuation	4 Advanced Traffic Management System (ATMS) Infrastructure Maintenance/ Support Funding	150,000			
Continuation	3 Expanded Traffic Sign & Pavement Marking Maintenance	369,806	5		
Continuation	2 Traffic Signal, Lighting, and Intelligent Transportaion System (ITS) Maintenance	209,575	4		
Base	1.7 Traffic Sign & Marking Maintenance - Mandated	377,330	5		
Base	1.6 Traffic Signal Maintenance - Mandated	583,783	9		
Base	1.5 Regional Traffic Management Center (RTMC) Operations	857,614	10		
Base	1.4 Traffic Systems Engineering & Management	334,149	4		
Base	1.3 Traffic Studies & Information Management	377,070	6		
Base	1.2 Transportation Planning Development & Level of Service Compliance Review	843,841	10		
Base	1.1 Operating Expenses - Traffic Management	1,615,992			
Base	1 Administrative Function	972,840	8		
	Desired	1,267,220	2	256,876	2
	Continuation	904,381	9	0	
	Base	5,962,619	52		
	Program Totals:	8,134,220	63	256,876	2

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2504...Infrastructure Engineering

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	6 CAD Operator - Sales Tax CIP Support (FY18)	0			
Continuation	5 Project Engineer - Sales Tax CIP Support (FY18)	0			
Continuation	4 Highway Engineering Design and Review	147,868	4		
Continuation	3 Utility Engineering Design, Review, and Master Plans	145,080	2		
Continuation	2 Bridge Engineering Design and Review	115,300	1		
Base	1.6 Operating Expenses - Infrastructure Engineering	362,175			
Base	1.5 Development Review	75,329	1		
Base	1.4 Right of Way Inspections	66,610	1		
Base	1.3 Utility Review of Development - 386 Reviews	326,051	5		
Base	1.2 Utility Engineering Design	337,565	4		
Base	1.1 Highway Engineering Design - 48 Standard Projects	343,352	4		
Base	1 Administrative Function	326,529	2		
	Continuation	408,248	7		
	Base	1,837,611	17		
	Program Totals:	2,245,859	24		

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2505...Fleet Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	23 Fuel Island Canopy at Landfill Fueling Facility (FY18)	2,000			
Continuation	22 Automatic Car & Light Truck Wash (FY18)				
Continuation	21 Replace Shell Driveways at Three Fuel Depots, Myakka, Port Manatee & Water Treatment Plant (FY18)				
Continuation	20 Fleet 66th St W Facility Upgrade - Add overhead door operating motors including wiring (FY18)				
Continuation	19 Bulk Fluid Tanks and Dispensing Equipment- Motor Oil- Three Fleet Facilities (FY18)				
Continuation	18 Diesel Exhaust Fluid Dispensing Systems at Landfill and Water Treatment Plant (FY18)				
Continuation	17 Fleet Services Technician 26th Ave (FY18)	5,204			
Continuation	16 Upgrade Wireless Connectivity to Parrish and Stormwater Fuel Depots	30,000			
Continuation	15 Fuel Services Coordination - Assistant	59,509	1		
Continuation	14 26th Ave Facility: Turf Maintenance Operations	180,130	1		
Continuation	13 Transit Fleet Facility: Bus Maintenance Operations	270,742	2		
Continuation	12 Fleet Maintenance Operations Continuity of Operations	220,693	1		
Continuation	11 26th Avenue: Vehicle & Equipment Maint Operations, 100 Units	213,903	1		
Continuation	10 26th Avenue Facility: Light Auto Maint Ops, 100 units	289,446	2		
Continuation	9 Landfill Facility: Medium & Heavy Truck Maint Operations, 100 Units	300,265	2		
Continuation	8 Fleet Administrative Management Operations	60,438	1		
Continuation	7 26th Avenue Facility: Medium/Heavy Truck Maint Operations, 100 Units	221,993	1		
Continuation	6 26th Avenue Facility: Ambulance Maint Operations	150,793			
Continuation	5 26th Avenue Facility: Construction/Ag Maint Operations, 100 Units	207,306	1		
Continuation	4 66th Street Facility: Vehicle/Equipment Maint Operations, 100 Units	283,062	2		
Continuation	3 Transit Fleet Facility: Transit Bus Maint Operations/2nd Shift, 20 Units	306,476	2		
Continuation	2 Transit Fleet Facility: Bus Maintenance Operations, 20 Units	550,501	4		
Base	1.7 Transit Fleet Facility: Bus Maintenance Operations, 20 Units	418,612	2		
Base	1.6 Road Equipment/Fleet Replacement Program	7,418,041	1		
Base	1.5 Fuel Services Coordination-Purchase for Resale Operations	4,839,815	1		
Base	1.4 Turf Maintenance Operations	205,339	1		

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2505...Fleet Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Base	1.3 Landfill Facility Fleet Maint Operations, 50 Units	297,892	1		
Base	1.2 66th Street Facility Fleet Maint Operations, 200 Units	620,885	3		
Base	1.1 26th Avenue Fleet Facility Maintenance Operations, 350 Units	1,152,630	8		
Base	1 Administrative Function Fleet Services	791,154	4		
Continuation		3,352,461	21		
Base		15,744,368	21		
Program Totals:		19,096,829	42		

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2507...Stormwater Management & Operations

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	17 Project Alternatives for Stormwater Improvements			400,000	
Desired	16 Additional Canal Cleaning-5 year cycle			10,740,112	24
Desired	15 Increase Roadside Ditch Cleaning-5 year cycle			6,712,280	23
Desired	14 Review and Design Team - Expanded			73,485	1
Continuation	13 Increased Staffing for Ditch Cleaning - Improve response time(FY18)			0	
Continuation	12 Contracted Countywide Stormwater Pond Maintenance (FY18)			0	
Continuation	11 Watershed Stream/Rain Gauge Network (FY18)			0	
Continuation	10 Contracted Stormwater Pipe Rehabilitation (CIPP) (FY18)	250,000			
Continuation	9 Contracted Street Sweeping of Thoroughfares	275,000			
Continuation	8 Stormwater Discharge Maintenance Program	250,000			
Continuation	7 Street Sweeping Services - Additional 2,350 Miles/3 Cycles	84,791	1		
Continuation	6 Roadside Vegetation Spraying	83,658	1		
Continuation	5 Work Order Management System	44,702	1		
Continuation	4 Pipe/Inlet Pipe Cleaning - Additional 55,000 LF/700 Inlets Cleaned	144,928	2		
Continuation	3 Public Works Geographic Information Systems (GIS) Team	322,156	4		
Continuation	2 Roadside Ditch Cleaning - Additional 55,000 LF	139,108	2		
Base	1.9 Operating Expenses - Stormwater	2,836,139			
Base	1.8 Essential Repairs & Service Request Response	436,330	9		
Base	1.7 Review and Design Team	390,026	4		
Base	1.6 Canals/Pond Spraying - Approximately 2,000 Acres	317,849	4		
Base	1.5 Street Sweeping Services - Additional 5,900 Miles/4-5 Cycles	109,781	2		
Base	1.4 Pipe/Inlet Pipe Cleaning - Reactionary - Approximately 100,000 LF and 900 Inlets Cleaned	213,405	4		
Base	1.3 Drainage Canal and Off-Road Ditch Cleaning - Approximately 20 Miles Cleaned	469,049	9		
Base	1.2 Roadside Ditch Cleaning - Reactionary - Approximately 29 Miles Cleaned	484,832	8		
Base	1.1 Brush Clearing Road Gang	55,852	1		
Base	1 Administrative Function	1,106,676	9		
	Desired			17,925,877	48
	Continuation	1,594,343	11	0	
	Base	6,419,939	50		

Department: Public Works

Program: 2507...Stormwater Management & Operations

Program Totals:	8,014,282	61	17,925,877	48
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**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2508...Transit & Paratransit

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	18 Additional Operating Resources for Manatee County Handy Bus Program			132,222	3
Desired	17 Creation of Permanent, Part Time Transit Attendant Positions			71,646	2
Continuation	16 Creation of a Transit Division "Extra Board" (FY18)			0	
Continuation	15 Route 12 - Service Along State Road 70	164,249	2		
Continuation	14 Special Events Support	52,500			
Continuation	13 North County ConneXion and Skyway ConneXion	196,462	3		
Continuation	12 Longboat Key Shuttle (Mon-Sun) (on-demand service)	161,248	2		
Continuation	11 Route 13 - Palmetto (60 Minute Frequency)	175,193	3		
Continuation	10 Route 1 - Palmetto/Ellenton (60 Minute Frequency)	266,201	3		
Continuation	9 Training Requirements for Vehicle Operators/Supervisors	32,000			
Continuation	8 Fiscal and Administrative Support for Increased Service	149,776	3		
Continuation	7 Route 16 - 15th Street East/Tallevast (60 Minute Frequency)	277,472	4		
Continuation	6 Route 9 - 26th Street West (60 Minute Frequency)	280,371	4		
Continuation	5 Transit and Paratransit Fixed Route Supervisory Staffing	125,677	2		
Continuation	4 Route 8 - Oneco/Bayshore (60 Minute Frequency)	768,747	15		
Continuation	3 Desoto Station Customer Service	46,730	1		
Continuation	2 Route 2 - East Bradenton (60 Minute Frequency)	246,127	3		
Base	1.9 Anna Maria Island Trolley (7 Days a Week w/ADA)	915,614	13		
Base	1.8 Safety Training Programs and Procedures	70,045	1		
Base	1.7 Professional Transit Planning/Scheduling Services	114,074	1		
Base	1.6 Information Technology Support - Dedicated	101,641	1		
Base	1.5 Downtown Transit Station Customer Service (7:00 AM to 6:00 PM)	49,674	2		
Base	1.4 Routes 3,4,6 (60 min) & 99 w/ADA Support (30 min)	2,963,478	40		
Base	1.3 Paratransit Veteran and Sponsored Agency Services	275,869	6		
Base	1.2 Operating Cost Centers/Accounts -Transit	600,325			
Base	1.1 Transportation Disadvantaged/Paratransit Services	1,529,374	27		
Base	1 Administrative Function	551,615	7		
		Desired		203,868	5
		Continuation	2,942,753	45	0
		Base	7,171,709	98	
	Program Totals:	10,114,462	143	203,868	5

REDEVELOPMENT AND ECONOMIC OPPORTUNITY



**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Redevelopment & Economic Opportunity

Program: 3601...Redevelopment

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	7 Economic Development Marketing and Outreach Materials			11,000	
Continuation	6 SW District - Economic Development	150,000			
Continuation	5 SW District - District and Business Improvement Program	200,000			
Continuation	4 SW District Consulting Studies	150,000			
Continuation	3 SW District Additional Implementation	74,251	1		
Continuation	2 SW District Expansion	82,603	1		
Base	1.2 Redevelopment Programs	399,056			
Base	1.1 SW District Program	223,903	2		
Base	1 Administrative Function Including Department Director	234,528	2		
	Desired			11,000	
	Continuation	656,854	2		
	Base	857,487	4		
	Program Totals:	1,514,341	6	11,000	

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Redevelopment & Economic Opportunity

Program: 3602...Economic Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	5 Office Configuration - Economic Development	30,000			
Continuation	4 Economic Development Targeted Outreach & Industry Lead Generation	22,000			
Continuation	3 Business Development	66,891	1		
Continuation	2 Economic Development Admin Support	41,863	1		
Base	1.1 Economic Development Incentives	1,804,770			
Base	1 Administrative Function	282,067	1		
	Desired	30,000			
	Continuation	130,754	2		
	Base	2,086,837	1		
	Program Totals:	2,247,591	3		

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Redevelopment & Economic Opportunity

Program: 3603...Community Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	9 Office Configuration - Community Development	10,000			
Continuation	8 Low Income Housing Tax Credit Program	40,000			
Continuation	7 Affordable Housing Impact Fees Incentive - Multi-family	500,000			
Continuation	6 Manatee County Local Housing Asst./Affirmatively Furthering Fair Housing	25,000			
Continuation	5 CD Staff - Professional Development	7,730			
Continuation	4 Affordable Housing Subsidies - Single Family	202,257			
Continuation	3 Affordable Housing Expanded Implementation	76,916	1		
Continuation	2 Affordable Housing Implementation	47,933	1		
Base	1 Affordable Housing and Community Development Admin	117,988	1		
		Desired	10,000		
		Continuation	899,836	2	
		Base	117,988	1	
		Program Totals:	1,027,824	3	

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Redevelopment & Economic Opportunity

Program: 9536...Grants - Redevelopment & Economic Opportunity

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Base	1.4 ESG Grant	0			
Base	1.3 HOME Admin	0			
Base	1.2 SHIP Grant	0	4		
Base	1 CDBG Admin	0	3		
Base		0	7		
Program Totals:		0	7		

UTILITIES



**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Utilities

Program: 2301...Potable Water System

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	14 Meter Service Tech Trainee (1 position)	44,418	1		
Desired	13 Utilities Water Maintenance Tech Trainee (1 position) Floater	51,446	1		
Desired	12 Utilities Water Maintenance Tech Trainees (2 positions) Growth	280,174	2		
Continuation	11 Excavator and Trailer (Water Distribution)	87,714			
Continuation	10 Flatbed Truck (Water Distribution) (FY18)	0			
Continuation	9 Meter Services Technician Trainees (Meters) (FY18)	0			
Continuation	8 Ground penetration radar units (Water Distribution)	39,750			
Continuation	7 Online Laser Turbidimeters (Water Treatment Plant)	56,000			
Continuation	6 Replacement Equipment	25,000			
Continuation	5 Peace River Membership & Assessment (WTP)	222,717	2		
Continuation	4 Toilet & Outdoor Rebates	250,000			
Continuation	3 Back Flow Testing - Cross Connections	100,608	2		
Continuation	2 Utilities Locates Technician	54,071	1		
Base	1.6 Utilities Mapping (Locates & Records)	1,590,203	18		
Base	1.5 Maintenance	1,066,472	6		
Base	1.4 Meter Service	3,956,216	30		
Base	1.3 Drinking Water Compliance	806,374	4		
Base	1.2 Water Distribution	4,044,552	35		
Base	1.1 Water Quality Control Laboratory	911,205	8		
Base	1 Water Treatment Plant	10,257,413	32		
	Desired	376,038	4		
	Continuation	835,860	5		
	Base	22,632,435	133		
	Program Totals:	23,844,333	142		

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Utilities

Program: 2302...Wastewater System

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	18 Wastewater Plant Operator Trainee (1 position)	46,225	1		
Desired	17 Industrial Control Technician (1 position)	57,322	1		
Desired	16 Industrial Control Technician (1 position)	57,657	1		
Continuation	15 Golf Cart (WW Compliance) (FY18)	0			
Continuation	14 Two Golf Carts (SWWRF) (FY19)	12,490			
Continuation	13 Energy Management Hardware and Software (FY18)				
Continuation	12 Automated BOD Analyzer (WW Lab) (FY18)	0			
Continuation	11 Microwave Digestion System (WW Lab) FY18	0			
Continuation	10 Ramp for Grit Dewatering Dumpster (SWWRF) (FY18)				
Continuation	9 Telescoping Forklift (NRWRF) (FY18)	0			
Continuation	8 Additional SCADA Software Licenses (MRS) (FY18)				
Continuation	7 Utilities Maintenance Tech Trainee (NRWRF) FY19	60,880	1		
Continuation	6 Valve Maintenance Crew (Sewer Collections)(FY18)	0			
Continuation	5 Replacement Equipment	235,200			
Continuation	4 Lift Stations Administrative Support	195,090	3		
Continuation	3 SCADA Instrumentation Technician	55,209	1		
Continuation	2 Wastewater Laboratory Chemist	66,058	1		
Base	1.5 BioSolids Dryer	837,265	1		
Base	1.4 Master Reuse System	1,636,230	9		
Base	1.3 Lift Stations	9,244,891	35		
Base	1.2 Sewer Collections	5,299,471	37		
Base	1.1 Wastewater Laboratory Compliance	2,107,685	14		
Base	1 Wastewater Treatment Plants	12,404,421	60		
	Desired	161,204	3		
	Continuation	624,927	6		
	Base	31,529,963	156		
	Program Totals:	32,316,094	165		

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Utilities

Program: 2303...Solid Waste

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	6 Solid Waste Enforcement Technician (SW Enforcement)(FY18)	50,242	1		
Continuation	5 Equipment Replacement	1,367,000			
Continuation	4 Program Development in Support of the State's 75% Recycling Goal	132,500			
Continuation	3 Household Hazardous Waste Technician	38,967	1		
Continuation	2 Recycling Program Coordinator	51,716	1		
Base	1.3 Recycling & Special Waste Handling	1,013,416	2		
Base	1.2 Solid Waste Enforcement	526,376	6		
Base	1.1 Landfill Closure	1,400,000			
Base	1 Landfill Operations	34,110,304	29		
	Continuation	1,640,425	3		
	Base	37,050,096	37		
	Program Totals:	38,690,521	40		

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Utilities

Program: 2304...Utilities Business Operations

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	8 Security Camera Maintenance FY19	36,250			
Continuation	7 Professional Services (Communications and Safety) (FY18)	20,000			
Continuation	6 Automated External Defibrillators (4) (FY18)				
Continuation	5 Public Affairs Liaison	68,521	1		
Continuation	4 Safety & Security	149,560	2		
Continuation	3 Enhanced Customer Service	31,529	1		
Continuation	2 Employees Services Administrative Support	51,237	1		
Base	1.4 Business System Support	1,065,012	6		
Base	1.3 Utilities Warehouse	111,207	2		
Base	1.2 Customer Billing, Collections & Accounting	2,281,689	17		
Base	1.1 Customer Service	1,795,394	28		
Base	1 Administrative Function Including Department Director	18,474,440	10		
Continuation		357,097	5		
Base		23,727,742	63		
Program Totals:		24,084,839	68		

Report Summary

Desired	4,818,492	32	24,792,109	114
Continuation	87,621,398	559	0	
Base	315,518,504	1,316	0	
Report Totals:	407,958,394	1,907	24,792,109	114

OTHER COUNTY FUNDED PROGRAMS AND AGENCIES

Other County Funded Programs and Agencies contain items that are not budgeted in a specific department but are still funded by Manatee County.

- Economic Development
- Judicial Programs
- Other Community Services
- General Government
- Human Services Program (Non-Profit – Adults, Non-Profit Youth, and Healthcare)
- Miscellaneous Programs



**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Economic Development Programs

Program: 6000...Economic Development Programs

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Base	1 BASE	4,732,500			
		Base	4,732,500		
		Program Totals:	4,732,500		

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Judicial Programs

Program: 6100...Courts/Judicial

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	15 Guardian Ad Litem Admin Request (N)			6,263	
Desired	14 Public Defender Admin & Technology Requests (N)			89,203	
Desired	13 State Attorney Technology Requests			93,597	
Desired	12 Court Admin Technology Requests			451,796	
Continuation	11 Substance Abuse Treatment	5,000			
Continuation	10 Bar Association Legal Aid	70,208			
Continuation	9 Citizens Dispute Settlement Coordinator	55,500	1		
Continuation	8 Court Administration & Tech Systems	1,431,486	2		
Continuation	7 Disabled Access Interpreter	1,500			
Continuation	6 Drug Court	470,040	4		
Continuation	5 Guardian Ad Litem Administration & Tech Systems	73,162	1		
Continuation	4 Public Defender Administration & Tech Systems	294,183			
Continuation	3 State Attorney Administration & Tech Systems	583,277			
Continuation	2 Truancy Court	2,078			
		Desired		640,859	
		Continuation	2,986,434	8	
		Program Totals:	2,986,434	8	640,859

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Other Community Services

Program: 6200...Other Community Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	17 METV requested changes	14,384			
Continuation	16 Manatee Community Foundation	25,000			
Continuation	15 Rubonia Community Center	125,000			
Continuation	14 Hardship Assessment Assistance	1,000			
Continuation	13 Combat Duty Grant Program	5,000			
Continuation	11 Solutions to Avoid Red Tide (START)	9,500			
Continuation	10 Mote Marine	18,015			
Continuation	9 METV	135,616			
Continuation	8 Keep Manatee Beautiful	53,114			
Continuation	7 Medical Examiner - Transport	175,000			
Continuation	6 Medical Examiner	1,638,178			
Continuation	4 Fee Assistance - Ambulance Hardship	10,000			
Continuation	3 Eligible Cemeteries	5,000			
Continuation	2 Eligible Burials	92,555			
		Desired	14,384		
		Continuation	2,292,978		
		Program Totals:	2,307,362		

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: General Governmental

Program: 6301...General Government

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	2 Non Departmental Expenses	3,568,995			
	Continuation	3,568,995			
	Program Totals:	3,568,995			

**MANATEE COUNTY BUDGET
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Human Services Programs

Program: 6401...Non-Profit Agencies - Adults

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	17 Suncoast Community Capital		0		
Continuation	16 Catholic Charities Reunification Assistance		30,471		
Continuation	15 Suncoast Partnership to End Homelessness		75,000		
Continuation	14 United Cerebral Palsy		58,438		
Continuation	13 United Way 211 Manasota		35,765		
Continuation	12 Myakka Community Center - Adults		13,301		
Continuation	11 Salvation Army		17,361		
Continuation	10 Women's Resource Center		24,034		
Continuation	9 Suncoast Center for Independent Living		28,855		
Continuation	8 Community Coalition on Homelessness		591,617		
Continuation	7 Our Daily Bread		15,000		
Continuation	6 Meals On Wheels		91,704		
Continuation	5 Manasota Lighthouse		16,250		
Continuation	4 Community Center for the Deaf & Hard of Hearing		0		
Continuation	3 Easter Seals of Southwest Florida		26,328		
Continuation	2 HOPE of Manatee		56,044		
			1,080,168		
			1,080,168		

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Human Services Programs

Program: 6402...Non-Profit Agencies - Youth

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	5 Children's Advocate	44,200			
Continuation	4 Children's Services Tax	11,198,175			
Continuation	3 Forensic Medical Exams - Children	72,500			
Continuation		11,314,875			
Program Totals:		11,314,875			

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Human Services Programs

Program: 6403...Health Care Programs

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	19 We Care Manatee Adjustment	7,025			
Continuation	16 Health Care Responsibility Act	150,000			
Continuation	15 Hospital Admin Audits	100,000			
Continuation	14 Manatee Memorial Hospital Benefit Services	0			
Continuation	12 Manatee Mental Health Center	2,028,423			
Continuation	11 Medicaid Match	4,341,074			
Continuation	9 Mental Health In/Out County Transport	93,970			
Continuation	6 Prescription Assistance	200,000			
Continuation	5 Public Health Unit	1,037,962			
Continuation	3 Rural Health Services - Clinics	41,532			
Continuation	2 We Care Manatee	74,975			
Base	1 Base	43,070			
		Desired	7,025		
		Continuation	8,067,936		
		Base	43,070		
		Program Totals:	8,118,031		

**MANATEE COUNTY BUDGET
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Miscellaneous Programs

Program: 6500...Miscellaneous Programs

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	6 Juvenile Detention Cost Share	685,810			
Continuation	5 Longboat Key Grant - Beach Erosion	300,000			
Continuation	4 Metropolitan Planning Organization (MPO)	1,619,226			
Continuation	3 Palm Aire Landscape	138,715			
Continuation	2 Street Lighting Districts	137,787			
Continuation		2,881,538			
Program Totals:		2,881,538			