



June 9, 2026 - Budget Work Session

Subject

Presentation of the FY27 Constitutional Officers and Judicial Programs Budgets

Category

AGENDA ITEMS

Briefings

None

Contact and/or Presenter Information

Claudia Campos, Interim Chief Financial Officer, ext. 3787

Action Requested

No Action Required

Enabling/Regulating Authority

N/A

Applicable Advisory Board

N/A

Background Discussion

Presentation of the Constitutional Officers' Budgets - a review of Constitutional Officers' budgets in conjunction with the FY26 Budget process, to be presented in the following order (but not limited to):

- Clerk of Circuit Court
- Property Appraiser
- Court Administration
- State Attorney
- Public Defender
- Guardian Ad Litem
- Tax Collector (not present)

"Pull" Process: The County Administrator has presented a balanced budget to the Commissioners. The Pull Process consists of one Commissioner having the desire to fund an item that the County Administrator has been recommended for funding, therefore, the first Commissioner to "Pull" the item. Wherein, a fellow Commissioner must agree with the primary Commissioner as a "second" to the Pulled Item.

Attorney Review

Not Reviewed (No apparent legal issues)

Instructions to Board Records

None

Cost and Funds Source Account Number and Name

N/A

Amount and Frequency of Recurring Costs

N/A



Financial Management
 Office of Budget & Management
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 Lakewood Ranch, FL 34202
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 mymanatee.org

**Budget Presentation
 Work Session**

June 9, 2026

9:00 AM – 1:00 PM

Manatee County Government Administration Building
 First Floor, Honorable Patricia Glass Chambers

Agenda

- I. Meeting Called to Order
 - Tal Siddique, Chairman
 - Charlie Bishop, County Administrator
- II. Constitutional Officer’s Budgets
 - Financial Management Department
 - I. *Manatee County Sheriff’s Office*
 - II. *Clerk of Circuit Court*
 - III. *Supervisor of Elections*
 - IV. *Tax Collector*
 - V. *Property Appraiser*
 - VI. *Court Administration*
 - VII. *Guardian Ad Litem*
 - VIII. *Public Defender*
 - IX. *State Attorney*
 - Claudia Campos, Chief Financial Officer Interim
- III. Citizens Comments
- IV. Adjourn

“Pull” Process

The County Administrator has presented a balanced budget to the Commissioners. The Pull process consists of one Commissioner having the desire to fund an item that the County Administrator has not recommended for funding, therefore the first Commissioner is able to “Pull” the item. Wherein, a fellow Commissioner must agree with the primary Commissioner as a “second” to the Pulled item.

VACANT
 District 1

AMANDA
 BALLARD
 District 2

TAL
 SIDDIQUE
 District 3

MIKE
 RAHN
 District 4

DR. BOB
 MCCANN
 District 5

JASON
 BEARDEN
 At Large

GEORGE W.
 KRUSE
 At Large

Budget Presentation - FY27 Recommended Budget

Constitutional Officers & Judicial Programs



Constitutional Officer's / Judicial Programs

Constitutional Officers

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

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

Judicial Programs

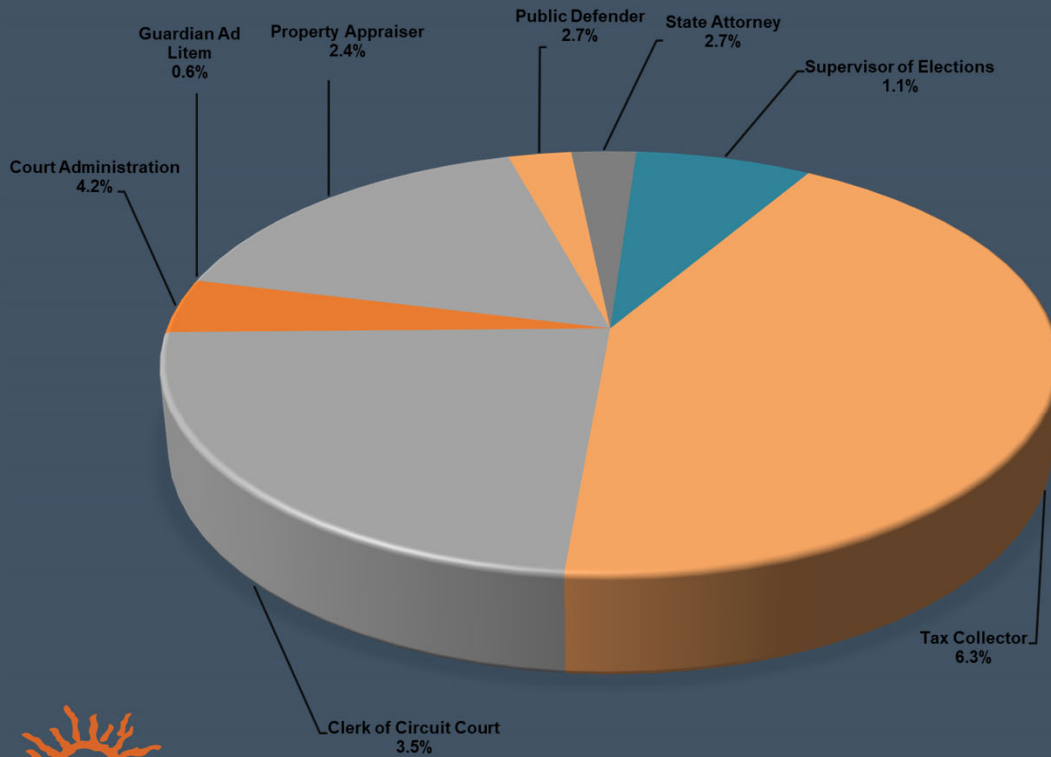
- ▶ Court Administration
- ▶ Guardian Ad Litem
- ▶ Public Defender
- ▶ State Attorney

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



Funded by the General Fund

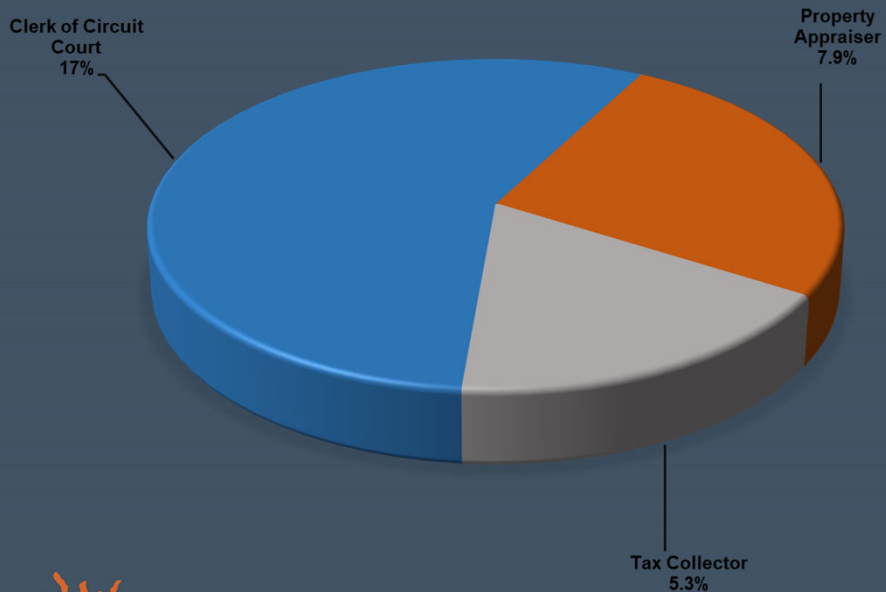
Combined Constitutional Officer's & Judicial Programs Budget FY27



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



Combined Constitutional Officer's & Judicial Programs - Support Costs



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



Constitutional Officer's / Judicial Programs Budget Discussion

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



Sheriff FY27 Recommended Budget

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

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



Clerk of Circuit Court FY27 Recommended Budget

Total Recommended Budget : \$11,629,813

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

- Requests TTL \$636,371**
- **Salaries Comp. \$288,257**
 - **Health Insurance \$103,666**
 - **New Positions (3) \$244,448**



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

Supervisor of Elections FY27 Recommended Budget

**Total
Recommended
Budget :**

\$3,707,889

Recommended FY27

**Budget is an
decrease:**

\$192,835

(-4,94%)

Manatee County Supervisor of Elections

Summary

Budget FY27

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



Tax Collector Budget FY27 Recommended Budget

**Recommended FY27
Budget is an increase:**

\$735,370 (4%)

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

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



Manatee County Tax Collector Summary Budget FY27

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

Property Appraiser FY27 Recommended Budget

Manatee County Property Appraiser Summary Budget FY27

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

Note:

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



Court Administration FY27 Recommended Budget

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

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

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

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



Court Administration FY27 Recommended Budget (continued)

Requests:

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

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

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



Court Administration FY27 Recommended Budget (continued)

Detail - Operating Expenses

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

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

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

Guardian Ad Litem FY27 Recommended Budget

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

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

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

Detail - Salaries

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

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



Guardian Ad Litem FY27 Recommended Budget (continued)

Detail - Operating Expenses

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

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



Public Defender FY27 Recommended Budget

Total Recommended Budget : \$1,327,241

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

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

Detail - Salaries (Reimbursables)

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

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



Public Defender FY27 Recommended Budget

Detail - Operating Expenses

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

Assumptions:

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



State Attorney FY27 Recommended Budget

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

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

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

Detail - Salaries (Reimbursables)

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

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



State Attorney FY27 Recommended Budget

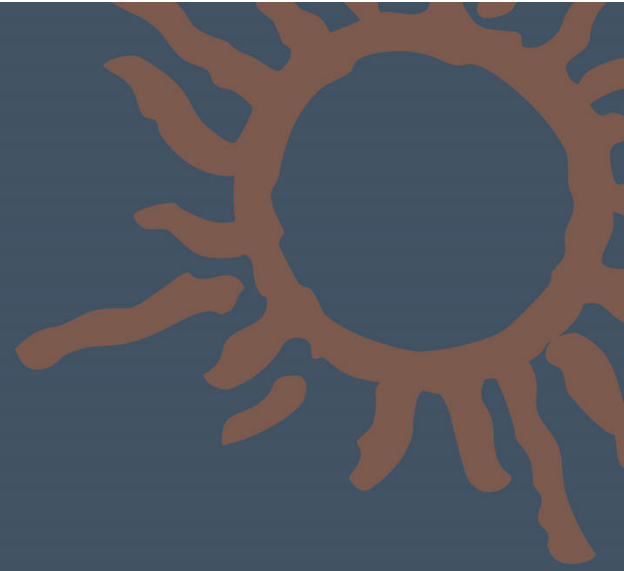
Detail - Operating Expenses

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

Assumptions:

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





QUESTIONS?

